

## Appendix 2 – Open Spaces Performance Measures

<b>Performance Measures</b>	2018/19 Actual (annual)	2019/20 Actual (annual)	<b>2020/21 Target (annual)</b>		April – Nov 2018 (actual)	April – Nov 2019 (actual)	<b>April – Nov 2020 (actual)</b>
Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	7.3%	7.1%	<b>7.5%</b>		7.3%	7.7%	<b>7.8%</b>
Maintain our market share of cremations in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	22.0%	22.0%	<b>23%</b>		21.8%	20.21%	<b>20.8%</b>
The number of burials.	790	815	<b>861</b>		521	559	<b>659</b>
The number of cremations.	2,468	2,528	<b>2,528</b>		1,597	1,465	<b>1,843</b>
Achieve the gross income target for the Cemetery and Crematorium (OSD local risk only) £	5,085,060	5,157,686	<b>5,287,000</b> (readjusted budget)		3,267,206	3,320,113	<b>4,335,000</b>
Achieve the overall net income target for the Cemetery and Crematorium (OSD local risk only) £	1,919,283	1,757,47	<b>1,818,000</b> (readjusted budget)		1,252,60	1,062,304	<b>2,041,000</b>