

## Appendix 2 – Open Spaces Performance Measures 2020-21

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target	2020/21 actual
Maintain our market share of burials in relation to our seven neighbouring Borough's	7.4%	6.9%	7.1%	7.3%	7.3%	7.1%	7.5%	7.6%
The number of burials.	896	866	868	840	790	815	861	1,033
Maintain our market share of cremations in relation to our seven neighbouring Borough's	22.0%	20.2%	22.1%	21.7%	22.0%	20.1%	23%	20.5%
The number of adult cremations.	2739	2472	2540	2491	2468	2316	2528	2,947

Finance Performance Measures	2018/19 Actual	2019/20 Actual	2020/21 Revised Budget	2020/21 Actual	Over/under achievement
The annual overall income target for the Cemetery and Crematorium (OSD local risk only)	£5,085,060	£5,157,686	£5,287,000	£6,976,516	Overachievement £1,689,516
The overall net financial position for the Cemetery and Crematorium (OSD local risk only)	£1,919,283	£1,757,472	£1,765,000	£3,577,681	Overachievement £1,812,681

New Performance Measures	2019/20 Actual	2020/21 Target	2020/21 Actual	Comments on actual full year figures
Number of no service cremations	60	82	176	With many families unable to attend funerals and/or struggling to meet the cost of unexpected deaths these options became extremely attractive. Also many deaths resulted in Public Health Funerals and again, these options were a way of keeping costs down especially when no family were able to attend.
% of early time slots taken up	48%	30%	89.60%	
Amount of gas used to heat the Modern Crematorium - kWh	23,126 kWh	23,126 kWh	22,812 kWh	Higher number of cremations carried out in the cremator fitted with heat recovery has resulted in reduced gas used to heat the building. The higher than average temperatures from early April 2020 and 3-shift working at the crematorium meant that gas central heating was not required.
Energy generation from Solar Power - electricity in kWh	25,126 kWh	25,126 kWh	26,122 kWh	Exceptionally bright Spring, Summer & Autumn in 2020.