

Appendix 2– Open Spaces Performance Measures 2021-22 Period 1

Market Share	2019/20 Actual (annual)	2020/21 Actual (annual)		April – July 2019 (actual)	April – July 2020 (actual)	April – July 2021 (actual)
Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	7.1%	7.6%		8.1%	8.9%	8.5%
Maintain our market share of cremations in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	22.0%	20.5%		20.9%	25.1%	21.95%

Total numbers	2019/20 Actual (annual)	2020/21 Actual (annual)		April – July 2019 (actual)	April – July 2020 (actual)	April – July 2021 (actual)
The number of burials.	815	1,033		269	405	299
Increase the number of cremations.	2,528	2,947		725	1195	762

Description	2019/20 Actual (annual)	2020/21 Actual (annual)	2021/22 Target		April – July 2019 (actual)	April – July 2020 (actual)	April – July 2021 (actual)
Number of 'no service' cremations	60	176	70		21	31	8
% of early time slots taken up	48%	89.60%	28%		12.6%	93%	64%
Amount of gas used to heat the Modern Crematorium – kWh	23,126 kWh	22,812 kWh	21,500		21,255 kWh	3,121 kWh	6,261 kWh
Energy generation from Solar Power - electricity in kWh	25,126 kWh	26,122 kWh	25,000		6,225 kWh	8,555 kWh	5,852 kWh

Finance Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Target		April – July 2019 (actual)	April – July 2020 (actual)	April – July 2021 (actual)
The annual overall income target for the Cemetery and Crematorium (OSD local risk only)	£5,157,686	£6,976,516	£5,259,000		£1,654,234	£2,567,645	£1,961,000
The overall net financial position for the Cemetery and Crematorium (OSD local risk only)	£1,757,472	£3,577,681	£1,885,000		£551,643	£1,488,286	£925,000