

## Appendix 2a – Cemetery & Crematorium Performance Measures

Performance Measures	2019/20 Actual (annual)	2020/21 Actual (annual)	2021/22 Target (annual)		April – Nov 2019 (actual)	April – Nov 2020 (actual)	April – Nov 2021 (actual)
Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	7.1%	7.7%	<b>8%</b>		7.7%	7.8%	<b>8.1%</b>
Maintain our market share of cremations in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	22.0%	20.5%	<b>23%</b>		20.21%	20.8%	<b>21.4 %</b>
The number of burials.	815	1033	<b>815</b>		559	659	<b>600</b>
The number of cremations.	2,528	2,947	<b>2,316</b>		1,465	1,843	<b>1,585</b>
Achieve the gross income target for the Cemetery and Crematorium (OSD local risk only) £	5,157,686	6,976,516	<b>5,297,000</b>		3,320,113	4,335,000	<b>3,899,065</b>
Achieve the overall net income target for the Cemetery and Crematorium (OSD local risk only) £	1,757,472	3, 577,681 (readjusted budget)	<b>1,877,000</b>		1,062,304	2,041,000	<b>1,865,431</b>
Number of 'no service' cremations	60	176	<b>70</b>		33	N/A	<b>21</b>
Average % of early time slots taken up	48%	89.6%	<b>28%</b>		16.2%	N/A	<b>41%</b>
Amount of gas used to heat the Modern Crematorium - kWh	23,126 kWh	22,812 kWh	<b>21,500 kWh</b>		40,001 kWh	N/A	<b>8,250 kWh</b>
Energy generation from Solar Power - electricity in kWh	25,126 kWh	26,122 kWh	<b>25,000 kWh</b>		12,237 kWh	N/A	<b>16,654 kWh</b>
% abated cremations	54.1%	51.4%	<b>100%</b>		N/A	N/A	<b>100%</b>