

**Open Spaces Department Business Plan 2013-16
Progress Report to Port Health & Environmental Services Committee
As at 31 July 2013
Key Performance Indicators**

Ref.	Measure name	Linked to Departmental Objective	Target 2013-2014	Performance April-July 2013
OS18	Maintain our market share of burials	Quality	Achieve 8% market share of burials	8.04%*
OS19	Maintain our market share of cremations	Quality	Achieve 23% market share of cremations	23.43%*
OS20	Increase the target income for the Cemetery & Crematorium	Quality	Achieve an income target of £4.1m	Income of £1.40m achieved by 1 st Aug
OS21	Increase the number of cremations using the new fully abated cremator	Quality	Carry out 60% of cremations using the new cremator	61.23%*

*Average for April, May, June only.