

Open Spaces Department Business Plan 2013-16
Progress Report to Port Health & Environmental Services Committee
As at 30th November 2013
Key Performance Indicators

Ref.	Measure name	Linked to Departmental Objective	Target 2013-2014	Performance April-November 2013
OS18	Maintain our market share of burials	Quality	Achieve 8% market share of burials	8.6%
OS19	Maintain our market share of cremations	Quality	Achieve 23% market share of cremations	24.08%
OS20	Increase the target income for the Cemetery & Crematorium	Quality	Achieve an income target of £4.1m	75.40% of income target achieved by end of third quarter
OS21	Increase the number of cremations using the new fully abated cremator	Quality	Carry out 60% of cremations using the new cremator	62.5%