

Middlesbrough Crematorium Scrutiny

8th September 2020

Services Offered

- Cremation service 5 days a week
- Two Chapels, St Bede's and St Hilda's
- Chapel of Rest
- Flexible time slots for services
- Cremation on the same day
- Streaming facility for services

Recent Improvements

- Refurbishment of St Bede's (£150k).
- Major refurbishment /remodelling of St Hilda's (£300k)
- External / internal refurbishment of the Chapel of Rest (£160k)
- Installation of Canopy to entrance to both chapels to provide additional shelter for mourners (£72k)
- Extensive re-planting to immediate surrounding the Crematorium
- Extensive drainage scheme to provide up to 10 years additional burial capacity

Proposed Improvements

- Improved streaming offer.
- Increased digital offer in terms of accessing and managing service in line with Councils digitalisation strategy.
- Review and digitalisation of paper records
- Digital mapping / recording of graves
- Offer of Direct Cremations.

Recent Improvements

St Hilda's



Recent Improvements

New Canopy



Recent Improvements

Chapel of Rest

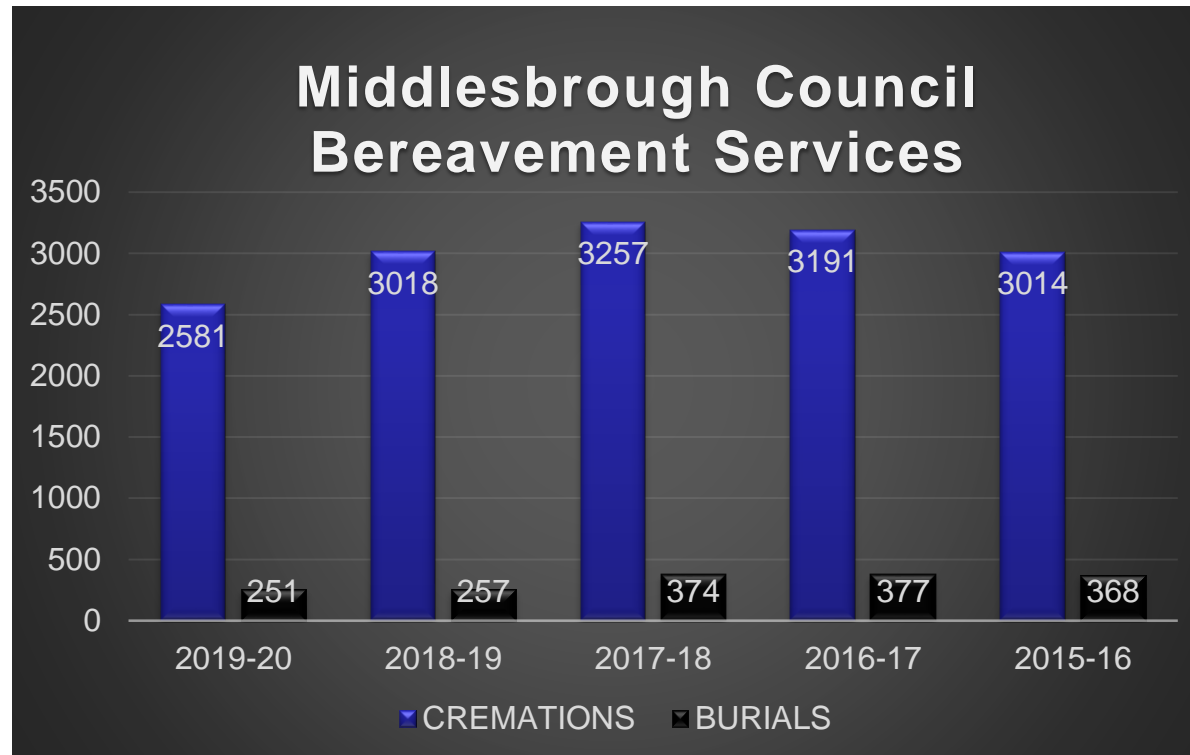


Recent Improvements

Drainage Scheme



Impact of Stockton / Kirkleatham



Price Comparison (Cremations and Burials)

| Area | Cremations £ | Burials Purchase of grave | Internment fee £ | Non Resident | Direct cremations |
|--------------------|--------------|---------------------------------|------------------|---|-------------------|
| Hartlepool | £761 | £1332 | £919 | Purchase of grave £2666 Internment £1728 | |
| Kirkleatham | £875 | £730 | £525 | | £500.00 |
| Middlesbrough | £790 | £995 | £635 | | |
| Redcar & Cleveland | No crem | £830 | £700 | Purchase of grave £1245 Internment £1050 | |
| Stockton | £765 | £750 | £550 | | £465.00 |

Impact of Stockton / Kirkleatham

(Previous Years)

- Cremations

| Month | 2019-20 | 2018-19 | 2017-18 | 2016-17 | 2015-16 | 2014-15 | 2013-14 | 2012-13 | 2011-12 | 2010-2011 | 2009-2010 | 2008-2009 |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|
| April | 240 | 257 | 251 | 295 | 268 | 253 | 360 | 323 | 246 | 278 | 281 | 336 |
| May | 248 | 251 | 244 | 269 | 247 | 259 | 301 | 316 | 297 | 266 | 283 | 298 |
| June | 215 | 230 | 245 | 248 | 247 | 197 | 286 | 305 | 270 | 299 | 297 | 256 |
| July | 227 | 219 | 236 | 267 | 256 | 223 | 265 | 289 | 298 | 296 | 301 | 292 |
| August | 243 | 252 | 229 | 225 | 208 | 217 | 247 | 270 | 301 | 273 | 226 | 253 |
| September | 231 | 205 | 235 | 219 | 245 | 267 | 258 | 273 | 274 | 264 | 227 | 295 |
| October | 210 | 244 | 262 | 243 | 222 | 250 | 343 | 324 | 280 | 275 | 278 | 327 |
| November | 181 | 247 | 245 | 241 | 235 | 200 | 273 | 331 | 299 | 288 | 264 | 304 |
| December | 145 | 233 | 285 | 272 | 250 | 235 | 250 | 308 | 287 | 290 | 333 | 370 |
| January | 265 | 304 | 386 | 326 | 274 | 355 | 314 | 426 | 347 | 328 | 363 | 411 |
| February | 185 | 296 | 347 | 280 | 275 | 320 | 272 | 352 | 294 | 309 | 305 | 319 |
| March | 191 | 280 | 292 | 306 | 287 | 273 | 235 | 340 | 332 | 316 | 318 | 294 |
| Total | 2581 | 3018 | 3257 | 3191 | 3014 | 3049 | 3404 | 3857 | 3525 | 3482 | 3476 | 3755 |

Impact of Stockton / Kirkleatham (Current Year)

Cremations

Estimated income for
20-21 is £1.9 million
(this will be reviewed
monthly)

| | | Estimate | |
|--------------|-------------|-------------|-----------|
| Month | 2019-20 | 2020-21 | Comments |
| April | 240 | 295 | Actual |
| May | 248 | 254 | Actual |
| June | 215 | 158 | Actual |
| July | 227 | 159 | Actual |
| August | 243 | 190 | Estimates |
| September | 231 | 190 | Estimates |
| October | 210 | 190 | Estimates |
| November | 181 | 190 | Estimates |
| December | 145 | 190 | Estimates |
| January | 265 | 190 | Estimates |
| February | 185 | 190 | Estimates |
| March | 191 | 190 | Estimates |
| Total | 2581 | 2386 | |

MTFP / Mitigation

- Currently £490k in MTFP for 20/21 and will be further reviewed at Q4
- Reduced headcount as part of current savings proposals 19/20 £80k, 20/21 £53k
- Currently reviewing operating model to explore further efficiencies and increase income
- Reviewing pricing structure / direct funerals in light of Stockton / Kirkleatham
- Explore opportunities for other services to take place in chapels to utilise spare capacity
- Further develop digitisation to improve efficiency and reduce costs

Any Questions?