

FEES AND CHARGES REPORT

APPENDIX 15 – COMMUNITIES:DEFIBRILLATOR MEMBERSHIP SCHEME

1. Service description

Automated External Defibrillators (AED's) are portable devices that can be used on someone having a cardiac arrest. They check the heart rhythm and send an electric shock to the heart to try and restore a normal rhythm. They have been in wide use for many years and form part of the standard equipment that paramedics, ambulances and first responders carry. In the event of someone suffering a cardiac arrest, the time it takes to administer aid is critical.

Having access to a nearby AED can greatly reduce the amount of time it takes to administer lifesaving support. They give the best possible chance for someone to survive until medical services arrive.

All AED's contain consumable parts that need replacing either when used or expired.

Council approved the introduction of the Membership Scheme and fee on the 9th September 2020, for immediate implementation. The scheme enables AED's to be deployable for longer and reduce the likelihood of an AED not being deployable.

For a set annual fee of £100 (incl. VAT) per device, each guardian would receive:

- Replacement battery and pads when activated.
- Replacement battery and pads when expired.
- Online reporting tool.
- Out of hours contact.
- Annual check.
- Access for First Aid Roadshows around the District.

The need for new AED installations has decreased, but some locations in the district still justify a newly installed device due to reduced coverage. The criteria for a new installation remains the same as previously agreed at PCC (30.01.2018 Continuation of Community Grants).

Criteria:

- Constituted organisations, Parish/Town Councils, charities, social enterprises, schools and faith based organisations are eligible;
- Organisations must match fund £400 towards any new defibrillator awarded;
- The Communities Team will review all applications on an on-going basis.

2. Prior years analysis, current financial year projections

The introduction of the Defibrillator Membership Scheme was approved by Council 07.09.20 and there are currently 34 defibrillators (29 customers) signed up to the service, as at 4th October 2021.

Cost recovery will be monitored through monthly budget monitoring. There are currently 91 defibrillators in the community, if 68 (75%) were to sign up to the scheme this would result in a small surplus of approximately £350 pa. With the nature of deployments, this is difficult to predict. However, as the scheme develops, annual data will be available for deployments ensuring financial predictions can be more accurate.

It is now automatic for any new installation to be signed up to the Membership Scheme. Eight of the current Memberships are from older installations, and nine memberships are included as part of a new installation.

Marketing of the scheme is underway and all communities with AED's have been informed of the service. This was delayed due to COVID-19.

Membership Information as at 4th October 2021	
Max. Market Capacity	100-120
No. of installed AED's	91
Membership Required for Total Cost Recovery (TCR)	68
% Membership Required for TCR	75%
Current Membership -Number of Defibrillators	34
% of Installed AED's	37%
Income Achieved 2021/2022 *	£2,236.02
Annual Membership Fee (net of VAT)	£ 83.33

* As at 4th October 2022 - 8 defibrillators full year, 26 defibrillators joined during the year.

3. Impact of Covid-19

Installations continued throughout restrictions in a COVID safe manner.

However, the Membership Scheme has been significantly impacted by the supply chain for consumable parts. Many parts are exported from USA/Canada, with lead times being over 3 months due to either COVID-19 or Brexit. This has meant advertising of the scheme has been restricted. AED's in the district that were not deployable were prioritised.

As we moved into July 2021, the supply chain improved, but is still restrictive. As restrictions ease and deliveries have further guarantees, advertising the scheme can

be wider as we have the capacity to deliver the service. The reputational damage would have been significant if we offered the service, whilst still having limited stock and being unable to ensure we met customer demands.

4. Pricing

The fee has been set on the basis of cost recovery being achieved if 75% of communities with defibrillators (i.e. 68 out of the 91 communities who currently have a defibrillator) signed up to the scheme.

The scheme has only been running for less than a year, and the data we have is still a small sample size. A maintained price of £100 (incl. VAT) would provide continuity for our communities and align to all current literature.

Cost recovery analysis will be undertaken as the scheme develops over 2022/2023, and will inform the fees and charges review for this service for 2023/2024.

A match funding contribution of £400 towards any new installation will remain until the end of 2022/2023 where this be reviewed alongside the Community Grants Programme.

5. Understanding Customers and Markets

The market has capacity for approximately 100-120 defibrillators, of which 91 communities currently have defibrillators installed by West Lindsey District Council.

All new installations are automatically signed up to the annual maintenance scheme. However, new installations have reduced compared to previous years because of the difficulty in finding new, suitable locations.

To achieve total cost recovery a take up of 75% of the current 91 defibrillators installed is required (68). The projections for the scheme is to achieve this level by 2026/2027. This target is reflected in the budget implications detailed at section 7.

6. Proposed Charges

In light of the implementation of the fee being effective from September 2020, it is proposed that the fee is maintained at the current level of £100 (incl. VAT) for 2022/2023.

An analysis of cost recovery and service take up will inform a review of the fee for the year 2023/2024.

7. Impact on Medium Term Financial Plan (MTFP)

There was a £10k pa budget allocated to the Defibrillator Scheme up to the end of 2022/2023 from the Community Grant Scheme earmarked reserve, which includes £2.5k for equipment maintenance.

There is also a base budget of £2k pa to cover the cost of maintaining defibrillators attached to West Lindsey District Council buildings i.e.

- Lea Fields Crematorium
- Trinity Arts Centre
- Guildhall
- Caenby Corner Depot

From 2023/2024 any income generated from the maintenance scheme will be utilised to purchase equipment to facilitate the maintenance of the defibrillators which are signed up to the scheme.

	22/23	23/24	24/25	25/26	26/27
Current Budget in MTFP	4,500	2,000	2,000	2,000	2,000
Proposed Budget - Equipment Maintenance	7,900	6,000	6,600	7,200	7,700
Proposed Budget - Defib Maintenance Scheme Income	(3,400)	(4,000)	(4,600)	(5,200)	(5,700)
Impact on MTFP 2022/23 Pressure / (Saving)	0	0	0	0	0

Projected Scheme Subscription (68 to achieve TCR)	41	48	55	62	69
Projected Scheme Subscription (75% to achieve TCR)	60%	71%	81%	91%	101%

8. Recommendation

Members are requested to recommend to Council the charges for 2022/2023 as illustrated in the schedule below.

Prosperous Communities Committee				Communities			
2021/22	Proposed Increase / (Decrease)		2022/23	VAT Amount	2022/23 Charge Inc. VAT	VAT Rate	
£	%	£	£	£	£		
Defibrillator maintenance service (annual charge)	£83.33	0.0%	£0.00	£83.33	£16.67	£100.00	S