

FEES AND CHARGES REPORT

APPENDIX 16 – 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 of 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.
- Quarterly maintenance checks to compliment local checks by defibrillator champions.

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.
- From 2023/2024 Organisations must match fund £600 towards any new defibrillator awarded (previously £400).
- 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 57 customers signed up to the service, as of 5th October 2022.

Cost recovery will be monitored through monthly budget monitoring. If 68 customers 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.

Marketing of the scheme is underway and all communities with AED's have been informed of the service.

Membership Information as at 5th October 2022	
Max. Market Capacity	100-120
Membership Required for Total Cost Recovery (TCR)	68
Current Membership - Number of Customers	57
Forecast Income Achieved 2022/2023	£ 4,750
Annual Membership Fee (net of VAT)	£ 83.33

3. Pricing

The fee has been set on the basis of cost recovery being achieved if 68 customers with defibrillators signed up to the scheme.

The scheme is projected to achieve that level of membership in 2024/2025. A maintained price of £100 (incl. VAT) would provide continuity for our communities and align to all current literature and would not create a pressure on the MTFP.

A match funding contribution of £600 towards any new installation will be implemented from 2023/2024 (an increase from £400).

4. Understanding Customers and Markets

The market has capacity for approximately 100-120 defibrillators, of which 102 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 67% of the current 102 defibrillators installed is required (68). The projection for the scheme is to achieve this level by 2024/2025. This target is reflected in the budget implications detailed at section 7.

5. Proposed Charges

It is proposed that the fee is maintained at the current level of £100 (incl. VAT) for 2023/2024.

6. 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.

	2023/24 (£)	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
Current Budget in MTFP	2,000	2,000	2,000	2,000	2,000
Proposed Budget - Equipment Maintenance	7,300	7,800	8,300	8,800	9,300
Proposed Budget - Defib Maintenance Scheme Income	(5,300)	(5,800)	(6,300)	(6,800)	(7,300)
Impact on MTFP 2023/24 Pressure / (Saving)	0	0	0	0	0
Projected Scheme Subscription (68 to achieve TCR)	0	0	0	0	0

7. Recommendation

Members are requested to recommend to Council the charges for 2023/2024 as illustrated in the schedule below.

Prosperous Communities Committee			Communities				
2022/23	Proposed Increase / (Decrease)		2023/24	VAT Amount	2023/24 Charge Inc. VAT	VAT Rate	
£	% Type	or £	£	£	£		
Defibrillator maintenance service (annual charge)	£83.33	0.0%	£0.00	£83.33	£16.67	£100.00	S