

FEES AND CHARGES REPORT

APPENDIX 13 – 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 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 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 criterion for a new installation remains the same as previously agreed at Prosperous Communities Committee (30.01.2018 Continuation of Community Grants).

A budget allocation from the UK shared Prosperity Fund (UKSPF) Flagship Community Grants Programme is being used to support new defibrillator installations.

Criteria:

- Constituted organisations, Parish/Town Councils, charities, social enterprises, schools and faith-based organisations are eligible.
- From 2024/2025 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 73 customers signed up to the service, as of 11th September 2023.

Cost recovery of replacement and deployment parts is anticipated when membership reaches 98 customers, which is forecast to be achieved by 2027/2028.

Cost recovery will be monitored through monthly budget monitoring.

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 11th September 2023 | |
|---|---------|
| Max. Market Capacity | 100-120 |
| Membership Required for Total Cost Recovery (TCR) | 98 |
| Current Membership - Number of Customers | 73 |
| Forecast Income Achieved 2023/2024 | £ 6,000 |
| Annual Membership Fee 2023/2024 (net of VAT) | £ 83.33 |

3. Pricing

The fee has been set based on cost recovery being achieved if 98 customers with defibrillators signed up to the scheme.

The scheme is projected to achieve that level of membership in 2027/2028. The original fee of £100 (incl. VAT) has remained unchanged from the implementation of the scheme in September 2020.

With consideration to the rising cost of parts and officer time, it is proposed to increase the net fee by inflation at 6% from 2024/2025, increasing the gross fee from £100 to £106 pa.

A match funding contribution of £600 towards any new installation will be implemented from 2024/2025 (an increase from £400).

4. Understanding Customers and Markets

The market has capacity for 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 98 customers is required. The projection for the scheme is to achieve this level by 2027/2028. This target is reflected in the budget implications detailed at section 6.

5. Proposed Charges

It is proposed that the net fee is increased by inflation at 6% 2024/2025, increasing the gross fee from £100 to £106 pa.

6. Impact on Medium Term Financial Plan (MTFP)

There is 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

Any income generated from the maintenance scheme will be used to purchase equipment to facilitate the maintenance of the defibrillators which are signed up to the scheme.

| | 2024/25 (£) | 2025/26 (£) | 2026/27 (£) | 2027/28 (£) | 2028/29 (£) |
|--|----------------|----------------|----------------|----------------|----------------|
| Current Budget in MTFP | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Proposed Budget - Promotional and Marketing | 500 | 500 | 500 | 500 | 500 |
| Proposed Budget - Equipment Maintenance | 8,600 | 9,100 | 9,600 | 10,200 | 10,700 |
| Proposed Budget - Defib Maintenance Scheme Income | (7,100) | (7,600) | (8,100) | (8,700) | (9,200) |
| Impact on MTFP 2024/25 Pressure / (Saving) | 0 | 0 | 0 | 0 | 0 |
| Projected Scheme Subscription (98 to achieve TCR) | 80 | 86 | 92 | 98 | 104 |

7. Recommendation

Members are requested to recommend to Council the charges for 2024/2025 as illustrated in the schedule below.

| Prosperous Communities Committee | | Communities | | | | | | |
|---|-----------------------------------|-------------|---------------|-------------------------------|----------|--------|---------|---|
| 2023/24 | Proposed Increase / (Decrease) | 2024/25 | VAT Amount | 2024/25 Charge Inc. VAT | VAT Rate | | | |
| £ | % Type or £ | £ | £ | £ | £ | | | |
| Defibrillator maintenance service (annual charge) | | £83.33 | 6.0% | £5.00 | £88.33 | £17.67 | £106.00 | S |