

# FEES AND CHARGES REPORT

## APPENDIX 14 – 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 9<sup>th</sup> 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 of £45k from the UK shared Prosperity Fund (UKSPF) Flagship Community Grants Programme has been used to support new defibrillator installations, across the three years 2022/2023 to 2024/2025.

Across the two years 2025/2026 and 2026/2027 £20k will be allocated from the Community Grant Programme.

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

Council approved the introduction of the Defibrillator Membership Scheme 07.09.20 and there are currently 95 customers signed up to the service, as of 12<sup>th</sup> September 2024, with a forecast membership of 100 by the end of the financial year.

From 2025/2026 we are anticipating an increase in customer base of 5 per year, reaching market capacity of 120 by 2028/2029.

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 2024/2025	
Max. Market Capacity	100-120
Forecast Membership - Number of Customers	100
Forecast Income Achieved 2024/2025	£ 8,833
Annual Membership Fee 2024/2025 (net of VAT)	£ 88.33

## 3. Pricing

With consideration to the rising cost of parts and officer time, it is proposed to increase the net fee by inflation at 3.5% (rounded up to the nearest £) from 2025/2026, increasing the gross fee by £4, from £106 to £110 pa.

With the contribution from the Community Grant Programme, total cost recovery is achieved once 108 customers are signed up to the scheme, which is projected to be reached during 2026/2027.

A match funding contribution of £600 towards any new installation is in place.

## 4. Understanding Customers and Markets

The market has capacity for 100-120 defibrillators, of which 95 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.

## 5. Proposed Charges

It is proposed that the net fee is increased by inflation at 3.5% for 2025/2026, increasing the gross fee payable by £4, from £106 to £110 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.

	2025/26 (£)	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)
<b>Current Budget in MTFP</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Proposed Budget - Equipment Maintenance	21,600	22,100	12,500	13,000	13,000
Proposed Budget - Defib Maintenance Scheme Income	(9,600)	(10,100)	(10,500)	(11,000)	(11,000)
Use of General Fund Balances - Community Grant Scheme	(10,000)	(10,000)	0	0	0
<b>Impact on MTFP 2025/26 Pressure / (Saving)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Projected Scheme Subscription (120 Max. Market Capacity)</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>120</b>

## 7. Recommendation

Members are requested to recommend to Council the charges for 2025/2026 as illustrated in the schedule below.

Prosperous Communities Committee			Communities				
2024/25	Proposed Increase / (Decrease)		2025/26	VAT Amount	2025/26 Charge Inc. VAT	VAT Rate	
£	% Type	or £	£	£	£		
Defibrillator maintenance service (annual charge)	£88.33	3.8%	£3.34	£91.67	£18.33	£110.00	S