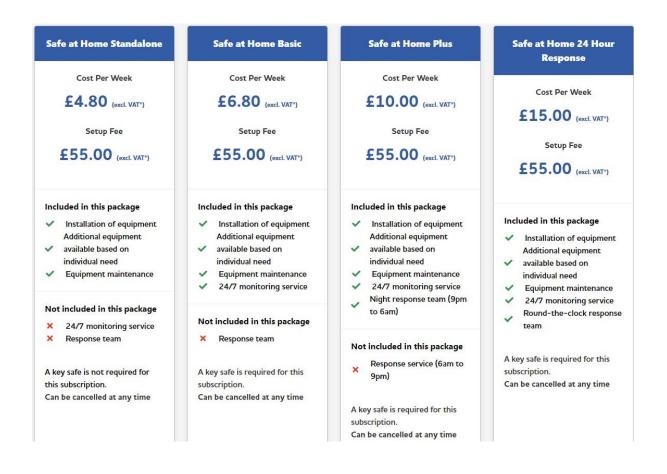
Appendix 2 - Safe at Home update

Fee structure (Agreed March 2022)



Customer Numbers

Customers	Actual 2019/20	Projected year 1	Actual to date
Stand alone	30	30	40
Safe at Home Basic	504	504	543
Safe at Home Plus (9pm-6am response)	398	398	247
Safe at Home 24 Hour Response	97	97	164
Total Customers	1029	1029	994

Equipment Costs

Equipment Costs	Year 1 projected	Year 1 to date
Average equipment cost per customer	£209	£190
Projected Equipment Purchase Value	£221,839	£221,839
Charged to Income & Expenditure	£44,368	£173,070

Demand for equipment is assumed to continue at current levels per customer.

Historically equipment costs not exceeding £30K per year have been funded using the Private Sector Housing Capital Programme and this contribution has been assumed to continue for one year following the digital launch.

Staffing Structure

