

Appendix 2 - Safe at Home update

Fee structure (Agreed March 2022)

Safe at Home Standalone	Safe at Home Basic	Safe at Home Plus	Safe at Home 24 Hour Response
<p>Cost Per Week</p> <p>£4.80 (excl. VAT*)</p> <p>Setup Fee</p> <p>£55.00 (excl. VAT*)</p>	<p>Cost Per Week</p> <p>£6.80 (excl. VAT*)</p> <p>Setup Fee</p> <p>£55.00 (excl. VAT*)</p>	<p>Cost Per Week</p> <p>£10.00 (excl. VAT*)</p> <p>Setup Fee</p> <p>£55.00 (excl. VAT*)</p>	<p>Cost Per Week</p> <p>£15.00 (excl. VAT*)</p> <p>Setup Fee</p> <p>£55.00 (excl. VAT*)</p>
<p>Included in this package</p> <ul style="list-style-type: none"> ✓ Installation of equipment ✓ Additional equipment available based on individual need ✓ Equipment maintenance 	<p>Included in this package</p> <ul style="list-style-type: none"> ✓ Installation of equipment ✓ Additional equipment available based on individual need ✓ Equipment maintenance ✓ 24/7 monitoring service 	<p>Included in this package</p> <ul style="list-style-type: none"> ✓ Installation of equipment ✓ Additional equipment available based on individual need ✓ Equipment maintenance ✓ 24/7 monitoring service ✓ Night response team (9pm to 6am) 	<p>Included in this package</p> <ul style="list-style-type: none"> ✓ Installation of equipment ✓ Additional equipment available based on individual need ✓ Equipment maintenance ✓ 24/7 monitoring service ✓ Round-the-clock response team
<p>Not included in this package</p> <ul style="list-style-type: none"> ✗ 24/7 monitoring service ✗ Response team <p>A key safe is not required for this subscription. Can be cancelled at any time</p>	<p>Not included in this package</p> <ul style="list-style-type: none"> ✗ Response team <p>A key safe is required for this subscription. Can be cancelled at any time</p>	<p>Not included in this package</p> <ul style="list-style-type: none"> ✗ Response service (6am to 9pm) <p>A key safe is required for this subscription. Can be cancelled at any time</p>	<p>A key safe is required for this subscription. Can be cancelled at any time</p>

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

