



CITY AND COUNTY OF SWANSEA
DINAS A SIR ABERTAWE

Councillor Paxton Hood-Williams
City & County of Swansea

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27th March 2014

If you require this or any other information in another format e.g. Braille, audio tape or a different language, please contact me

Dear Councillor Hood-Williams,

Re: Well Being Performance Panel 3rd February

Further to your letter of 4th February, I am now able to provide you with the information requested to assist the panel in forming its view on the Community Alarm/Telecare service in Swansea.

I should begin by advising the panel that the Community Alarm and Telecare service is a single service and that Telecare (i.e. the provision of a range of specialist sensors which can be used to monitor health safety and wellbeing) will generally rely on the provision of the base Community Alarm (Lifeline) service which acts to connect the individual sensor to the community alarm call centre. It is not therefore possible to disaggregate the costs to any meaningful extent. I can however, provide the panel with the overall costs of running the current service.

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The headline budget for the current year and for 2014/15 is outlined below:

Budget 2013/14	Community Alarm Service	Budget 2014/15
£152,500	EMPLOYEES	£89,983
£0	PREMISES	£9,590
£2,100	TRANSPORT	£5,718
£228,400	SUPPLIES & SERVICES	£263,220
£179,000	THIRD PARTY PAYMENTS	£154,500
£235,500	INTERNAL DEBITS	£5,900
-£10,700	INTERNAL CREDITS	-£10,700
£786,800	GROSS EXPENDITURE	£518,211
-	INCOME	-
£559,900	Income less Expenditure	£353,628
£226,900		£164,583

The total income from current individual subscribers is currently estimated to be around £319,000 per annum. The figures above do not take into account the proposed changes to subscriber charges which will commence in June 2014.

There are currently around 8000 users of the service. Approximately 6000 of these users are individual subscribers – the remaining 2000 being tenants of sheltered housing schemes for whom the service provides back up support during the absence of the warden of the scheme. Of the 6000 individual subscribers approximately 500 also benefit from installed Telecare Sensors.

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The Council 'subsidy', which for this year is likely to be around £226,000 is the balance required once all income is received to run the service.

The Service currently procures the items of installed equipment via a framework agreement and therefore only purchases on a 'spot-purchasing' basis some limited maintenance and repair work from Care & Repair Swansea (around £30,000 this year) There are a few external contracts for provision of specialist support, such as maintenance of infrastructure equipment and out of hours maintenance which amount to a further £64,500 this year.

I also include a breakdown of calls received at the Carmarthen Call Centre from Swansea Residents for the period from 1st April 2013 to 28th February 2014. You might find this a more helpful analysis than any attempt to determine nightly demand on the Call Centre. This is because the call centre receives a significant level of contacts throughout the day and night and it is important to understand that requests from users of the service who might have fallen, become unwell or require other assistance or from Telecare devices which detect smoke, extreme temperature, unusual movements etc. could trigger a call to the centre at any time.

I hope that this response fully covers all outstanding matters.

Yours sincerely



COUNCILLOR MARK CHILD
CABINET MEMBER FOR WELLBEING

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