
High-level Risks of Proposal

Risk	Impact	Mitigating actions
The Chubb Saturn system is old and un-reliable.	Callers to the Home Safeguard Centre will receive an un-reliable service.	Maintenance agreement with Chubb; Risk Assessment in place; Disaster Recovery system in place; UPS available.
DCC are aware of Saturn's shortcomings, and as such will not support any EDDC bid for new business from Primary Care Trusts unless we change system.	Missing opportunity for new PCT business would prevent HSG from earning potentially in excess of £50k per annum	Replace Saturn system with Tunstall which is advocated by DCC
EDDC will not be able to provide residents and private customers the full choice of Telecare equipment connections due to the Saturn system not being fully compliant.	Customers will not have the benefit of this additional home based independence and increase hospital admission in the area.	Chubb has limited Telecare capability available in the system which has enabled us to pilot and demonstrate a limited range of Telecare equipment.
Inability to extract reports and information from the system regarding call activity, call content (voice recording) and faults in the software not being rectified adequately by Chubb.	Lost calls and non credible service regarding quality and tailoring the staffing and service to match customer expectations and needs.	We manage with limited data and manual systems of performance and call handling reports. Our longstanding relationship with Chubb and the engineers has enabled us to overcome most faults quickly with minimal impact on customers.

Strategic Benefits

Item	Benefit
1	A modern, market leading software acquisition will translate into improved customer service through a more efficient and reliable service.
2	Telecare and Telehealth are seen as a key business development for Home Safeguard consistent with Supporting People and national policy direction of travel.
3	Improved call handling, reporting, lone working, and general functionality of the system.

Costs and Savings

Cashable items	Capital	Year 1	Year 2	Year 3	Year 4	Year 5
Costs						
Purchase of Tunstall PNC5/6 system	54,755					
On-going maintenance of Tunstall PNC6		10,000	10,000	10,000	10,000	10,000
Disaster Recovery Partnership Agreement		3,500	0	0	0	0
Purchase and installation of upgraded UPS	8,152	5,000	5,000	5,000	5,000	5,000
Installation of 10mb Leased Line between Knowle and Lymebourne Hse	2,900					
Yearly Rental of 10mb Line		4,800	4,800	4,800	4,800	4,800
Total Costs	65,807	23,300	19,800	19,800	19,800	19,800
Savings						
Termination of Chubb maintenance on Saturn system		-10,500	-10,500	-10,500	-10,500	-10,500
Termination of Chubb Disaster Recovery support		0	-3,500	-3,500	-3,500	-3,500
Total Savings	0	-10,500	-14,000	-14,000	-14,000	-14,000
Net Cashable items	65,807	12,800	5,800	5,800	5,800	5,800