

# Worksheet 1 - Programme objectives

Client	
Clinical background	
Personal and social backg	round
Objectives of the program	nme
Objectives of the program	
Expected developments i	n case no intervention is carried out
Expected results in relation	on to individual expectations
Expected results in relation	in to individual expectations
Expected results in relation	on to family (or primary network) expectations
Evported recults in relation	on to avnostations of the saving professionals
Expected results in relation	on to expectations of the caring professionals
Expected results in relation	on to expectations of the community



# Worksheet 2 - Synopsis of the programme

Client	0	)					
Time span of the analysis			years	(Indica	te whether in ye	ears or in months)	
Valuation of personal assi Level A (can be provided b Level B (requiring strength Level C (requiring profession	y anybo and ba	ody) Ilance)				Hourly cost	Hourly expendit.
Agencies that share the ends 1st Agency 2nd Agency	A	cure (if applicable ASL Municip.	2)				
Economical analysis problem 0 0 0 0 0 0 0 0 0 0 0 0	Si	olution	beginniı	ng in year	purchase cost	add. social cost	residual value
0				total			
Financial analysis problem 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Si	olution		ng in year	expend.client	expend. ASL	expend. Municip.
			total				
Timeline	years	0	0,2	0,4	0,6	0,8	1



## Worksheet 3\_1 - Cost Analysis of the first intervention

Client 0					
		_			actual years
pegins in year		Clinical duration		years	0
	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
					non-interventior
arameters					
echnical duration years					
ecyclable ? (1>YES 0>NO)					
eusable ? (1>YES 0>NO)					
verall cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
expend.Municip.					
aintenance					
early cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
•					
expend.Municip.					
ervices					
early cost expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
expend.Municip. sistance level 1					
tions/month					
inutes/action (+ waiting)	100%	100%	100%	100%	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance level 2					
tions/month inutes/action (+ waiting)					
	100%	100%	100%	100%	1009
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance Level 3					
tions/month					
inutes/action (+ waiting)	100%	100%	100%	100%	1009
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
estment cost					
vestment cost Residual value					
Maintenance cost					
Cost of services					
/aluation of Assistance Social Cost					
penditure client					
rpend.ASL rpend.Municip.					
реналишнир.					
ditional Social Cost					
	•				
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip



## Worksheet 3\_2 - Cost Analysis of the second intervention

Client C					
begins in year		Clinical duration		years	actual years 0
_	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
					non-intervention
Parameters					
Technical duration years					
Recyclable ? (1>YES 0>NO)					
Reusable ? (1>YES 0>NO)					
Investment					
Overall cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Maintenance					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Services					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Assistance level 1					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance level 2					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance Level 3					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Investment cost					
- Residual value					
+ Maintenance cost					
+ Cost of services					
+ Valuation of Assistance					
= Social Cost					
Expenditure client					
expend.ASL					
expend.Municip.					
Additional Social Cost					
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip.



## Worksheet 3\_3 - Cost Analysis of the third intervention

<u></u>					
gins in year		Clinical duration		years	actual yea
gilis ili yeai		Cililical duration		years	
	Solution 1	Solution 2	Solution 3	Solution 4	Solutior non-intervention
rameters					non-interventi
chnical duration years					
cyclable ? (1>YES 0>NO)					
usable ? (1>YES 0>NO)					
restment	-				
erall cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	10070	100,0	100/1	10070	
expend.Municip.					
nintenance					
arly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	10070	100%	100%	100/6	
expend.Municip.					
rvices					
arly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
· ·					
expend.Municip.					
sistance level 1					
tions/month					
nutes/action (+ waiting)	1000/	1000/	1000/	1000/	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance level 2					
tions/month					
nutes/action (+ waiting)	1,000/	1000/	1000/	1000/	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance Level 3					
tions/month					
nutes/action (+ waiting)	4.000/	4.000/	1000/	4000/	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
estment cost					
Residual value					
Maintenance cost					
ost of services					
aluation of Assistance					
ocial Cost					
penditure client					
pend.ASL					
pend.Municip.					
ленилининер.					
ditional Social Cost					

Expenditure client

expend.ASL

expend.Municip.

Residual value

Initial purchase cost

Add.Social Cost



## Worksheet 3\_4 - Cost Analysis of the fourth intervention

Client C					
begins in year		Clinical duration		years	actual years 0
_	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
					non-intervention
Parameters					
Technical duration years					
Recyclable ? (1>YES 0>NO)					
Reusable ? (1>YES 0>NO)					
Investment					
Overall cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Maintenance					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Services					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Assistance level 1					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance level 2					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance Level 3					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Investment cost					
- Residual value					
+ Maintenance cost					
+ Cost of services					
+ Valuation of Assistance					
= Social Cost					
Expenditure client					
expend.ASL					
expend.Municip.					
Additional Social Cost					
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip.



## Worksheet 3\_5 - Cost Analysis of the fifth intervention

blem					actual yea
gins in year		Clinical duration		years	actual yeu
	Solution 1	Solution 2	Solution 3	Solution 4	Solution
					non-interventi
ameters	_				
hnical duration years					
cyclable ? (1>YES 0>NO)					
ısable ? (1>YES 0>NO)					
estment	•	-		•	
erall cost					
expenditure client	100%	100%	100%	100%	
expend.ASL					
expend.Municip.					
intenance					
urly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL					
expend.Municip.					
vices	•				
arly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL					
expend.Municip.					
sistance level 1					
ions/month					
nutes/action (+ waiting)					
expenditure client	100%	100%	100%	100%	100
expend.ASL	====				
expend.Municip.					
sistance level 2					
ions/month					
nutes/action (+ waiting)					
expenditure client	100%	100%	100%	100%	100
expend.ASL	10070	10070	20070	20070	
expend.Municip.					
sistance Level 3					
ions/month					
nutes/action (+ waiting)					
expenditure client	100%	100%	100%	100%	100
expend.ASL	10070	10070	20070	20070	
xpend.Municip.					
estment cost					
esidual value • · ·					
laintenance cost					
ost of services					
aluation of Assistance					
ocial Cost					
penditure client					
pend.ASL					
end.Municip.					
litional Social Cost					

Expenditure client

expend.ASL

expend.Municip.

Residual value

Initial purchase cost

Add.Social Cost



## Worksheet 3\_6 - Cost Analysis of the sixth intervention

Client Problem	0				
					actual years
begins in year		Clinical duration		years	0
,	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
Į					non-intervention
Parameters					
Technical duration years					
Recyclable ? (1>YES 0>NO)					
Reusable ? (1>YES 0>NO)					
Investment					
Overall cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Maintenance					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Services					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Assistance level 1					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance level 2					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance Level 3					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Investment cost					
- Residual value					
+ Maintenance cost					
+ Cost of services					
+ Valuation of Assistance					
= Social Cost					
Expenditure client					
expend.ASL					
expend.Municip.					
Additional Social Cost					
Characteristics (a.c.)					
Chosen solution (1,2)  Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip.
ınıcıaı purcnase cost	Auu.SUUUI COST	nesiauai vaiue	Expenditure client	expena.ASL	ехрепалишпісір.



## Worksheet 3\_7 - Cost Analysis of the seventh intervention

Client C					
begins in year		Clinical duration		years	actual years 0
_	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
					non-intervention
Parameters					
Technical duration years					
Recyclable ? (1>YES 0>NO)					
Reusable ? (1>YES 0>NO)					
Investment					
Overall cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Maintenance					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Services					
Yearly cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL					
% expend.Municip.					
Assistance level 1					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance level 2					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Assistance Level 3					
actions/month					
minutes/action (+ waiting)					
% expenditure client	100%	100%	100%	100%	100%
% expend.ASL					
% expend.Municip.					
Investment cost					
- Residual value					
+ Maintenance cost					
+ Cost of services					
+ Valuation of Assistance					
= Social Cost					
Expenditure client					
expend.ASL					
expend.Municip.					
Additional Social Cost					
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip.



## Worksheet 3\_8 - Cost Analysis of the eighth intervention

Client 0					
		_			actual years
pegins in year		Clinical duration		years	0
	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
					non-interventior
arameters					
echnical duration years					
ecyclable ? (1>YES 0>NO)					
eusable ? (1>YES 0>NO)					
verall cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
expend.Municip.					
aintenance					
early cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
•					
expend.Municip.					
ervices					
early cost expenditure client	100%	100%	100%	100%	
expend.ASL	100%	100%	100%	100%	
expend.Municip. sistance level 1					
tions/month					
inutes/action (+ waiting)	100%	100%	100%	100%	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance level 2					
tions/month inutes/action (+ waiting)					
	100%	100%	100%	100%	1009
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance Level 3					
tions/month					
inutes/action (+ waiting)	100%	100%	100%	100%	1009
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
estment cost					
vestment cost Residual value					
Maintenance cost					
Cost of services					
/aluation of Assistance Social Cost					
penditure client					
rpend.ASL rpend.Municip.					
реналишнир.					
ditional Social Cost					
	•				
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip



## Worksheet 3\_9 - Cost Analysis of the ninth intervention

roblem					
					actual year
egins in year		Clinical duration		years	•
	Solution 1	Solution 2	Solution 3	Solution 4	Solution
					non-intervention
arameters					
echnical duration years					
ecyclable ? (1>YES 0>NO)					
eusable ? (1>YES 0>NO)					
vestment	•				
verall cost					
expenditure client	100%	100%	100%	100%	
expend.ASL					
expend.Municip.					
aintenance					
arly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL					
expend.Municip.					
rvices					
arly cost					
expenditure client	100%	100%	100%	100%	
expend.ASL	10070	10070	10070	10070	
expend.Municip.					
ssistance level 1					
tions/month					
inutes/action (+ waiting)					
	100%	100%	100%	100%	100
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
ssistance level 2					
tions/month					
inutes/action (+ waiting)	4000/	4000/	4.000/	1000/	400
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
sistance Level 3					
tions/month					
inutes/action (+ waiting)	40001	100-1	100-1	400-1	
expenditure client	100%	100%	100%	100%	100
expend.ASL					
expend.Municip.					
vestment cost					
Residual value					
Maintenance cost					
Cost of services					
Valuation of Assistance					
Social Cost					
penditure client					
pend.ASL					
pend.Municip.					
реналишнер.					
Iditional Social Cost					

Expenditure client

expend.ASL

expend.Municip.

Residual value

Initial purchase cost

Add.Social Cost



## Worksheet 3\_10 - Cost Analysis of the tenth intervention

Client 0 Problem					
		<b>.</b>			actual years
begins in year		Clinical duration		years	0
_	Solution 1	Solution 2	Solution 3	Solution 4	Solution 5
Parameters					non-intervention
Technical duration years					
Recyclable ? (1>YES 0>NO)					
Reusable ? (1>YES 0>NO)					
nvestment					
Overall cost					
% expenditure client	100%	100%	100%	100%	
% expend.ASL	10070	10070	10070	10070	
% expend.Municip.					
Maintenance					
/early cost					
% expenditure client	100%	100%	100%	100%	
6 expend.ASL	10070	10070	10070	10070	
6 expend.Municip.					
Services					
rearly cost					
6 expenditure client	100%	100%	100%	100%	
6 expend.ASL	100%	10070	10070	100%	
6 expend.Municip.					
Assistance level 1					
ections/month					
ninutes/action (+ waiting)					
6 expenditure client	100%	100%	100%	100%	100%
6 expend.ASL	10070	10070	100%	10070	1007
6 expend.Municip.					
Assistance level 2					
actions/month					
ninutes/action (+ waiting)					
6 expenditure client	100%	100%	100%	100%	100%
6 expend.ASL	100%	100%	100%	100%	100%
6 expend.Municip.					
Assistance Level 3					
ections/month					
ninutes/action (+ waiting)					
	100%	100%	100%	100%	100%
6 expenditure client 6 expend.ASL	100%	100%	100%	100%	100%
•					
6 expend.Municip.					
nvestment cost					
Residual value					
Maintenance cost					
Cost of services					
Valuation of Assistance					
Social Cost					
expenditure client					
expend.ASL					
expend.Municip.					
Additional Social Cost					
Chosen solution (1,2)					
Initial purchase cost	Add.Social Cost	Residual value	Expenditure client	expend.ASL	expend.Municip.
iiiiliai paililase lost	Auu.Juliui Cust	nesidadi valde	Experiuntare cirelle	EXPEHU.M3L	experiariviariicip.