Worksheet 1 - Programme objectives

Client

Clinical background

Personal and social background

Objectives of the programme

Expected developments in case no intervention is carried out

Expected results in relation to individual expectations

Expected results in relation to family (or primary network) expectations

Expected results in relation to expectations of the caring professionals

Expected results in relation to expectations of the community

Worksheet 2 - Synopsis of the programme

Client 0

Time span of the analysis [   ] *years* *(Indicate whether in years or in months)*

Valuation of personal assistance costs

	Hourly cost	Hourly expendit.
Level A (can be provided by anybody)		
Level B (requiring strength and balance)		
Level C (requiring professional qualification)		

Agencies that share the expenditure (if applicable)
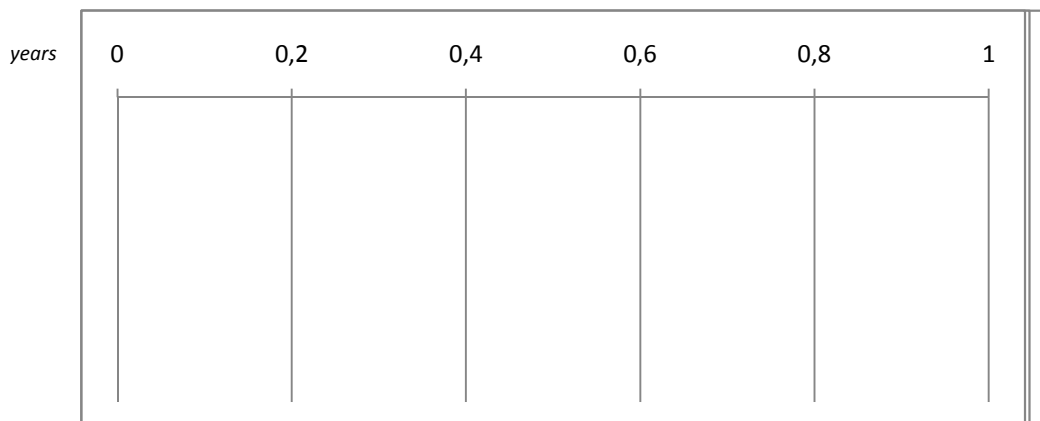
1st Agency *ASL*
2nd Agency *Municip.*

Economical analysis

problem	solution	beginning in year	purchase cost	add. social cost	residual value
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
		total			

Financial analysis

problem	solution	beginning in year	expend.client	expend. ASL	expend. Municip.
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
		total			

Timeline

years	0	0,2	0,4	0,6	0,8	1

Worksheet 3_1 - Cost Analysis of the first intervention

Client: **0**

Problem:

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_2 - Cost Analysis of the second intervention

Client   **0**

Problem

				actual years
begins in year		Clinical duration	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

Client	**0**				
Problem					

					actual years
begins in year		Clinical duration		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_4 - Cost Analysis of the fourth intervention

Client   **0**

Problem

				actual years
begins in year		Clinical duration	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

Client	**0**				
Problem					
					actual years
begins in year		Clinical duration		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_6 - Cost Analysis of the sixth intervention

Client   **0**

Problem

					actual years
begins in year		Clinical duration		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_7 - Cost Analysis of the seventh intervention

Client	**0**				
Problem					

					actual years
begins in year		Clinical duration		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**

Problem

					actual years
begins in year		Clinical duration		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_9 - Cost Analysis of the ninth intervention

Client **0**

Problem

		actual years
begins in year	Clinical duration	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_10 - Cost Analysis of the tenth intervention

Client **0**

Problem

				actual years
begins in year		Clinical duration	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.*