Key: Input Cells

Simple model - Pan London Care Impact Partnership

Number of teams	3	
Years of referrals	3	
Total delivery time (in years)	3.5	
'Basic' delivery costs per team per year (£m)	£0.43	Impact
Investment into innovations to improve quality of team delivery (£m)	£ -	0%
Investment into innovations to treat more families per team (£m)	£ -	0%
Avg. payment per family (dependent on quality / effectiveness)	£12,000	
Number of starts per team per year	25	Assumed impact on
% of cases that would move out of borough	3%	results (e.g. 20%
Number of families per team per year who stay in borough	24	improvement vs 'normal' performance)

Total costs (£m)	£	4.5
Total number of families supported		225
Total outcome payments (£m)	£	2.6
Total surplus / (deficit) (£m)	-£	1.9
Estimated avg. payment per start (inc. OOB** cases)	£	11,640
Estimated avg. total costs per start	£	20,067

Project cashflows (£m)

Project costs
Outcomes payments
Cumulative project cash
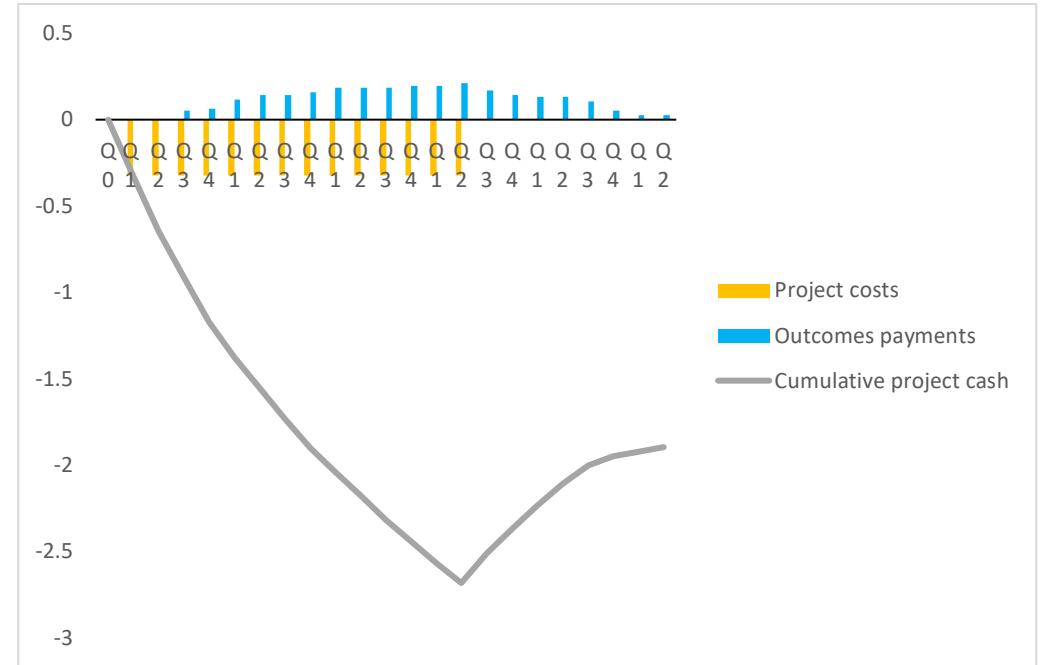
*e.g. investment in a Senior Clinical Director, extra Thrapists, enhanced training and clinical support, closer partnership with social work teams, expansion to more boroughs, etc

** Boroughs cease payments for families who move 'Out Of Borough', from the date when they move house