

**Schema 12.1 Hospital physiotherapist**

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£24,013 per year	National average salary for a senior 1 grade hospital physiotherapist, based on the mid-point of the April 2001 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,035 for supervising students.
B. Salary oncosts	£2,543 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£5,291 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£5,143 per year	Based on the new build and land requirements of NHS facilities, <sup>2, 3</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment.
F. Travel	£2.17 per visit	Based on expenditure provided by community trust.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>4</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>5</sup>
<i>Ratio of direct to indirect time on:</i> patient contacts clinic contacts home visits	1:0.54 1:0.46 1:0.96	Assuming 10 per cent of time in patient's own home, 50 per cent in clinics, 5 per cent in other settings, 30 per cent on non-clinical activity and 5 per cent on travel. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.26 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>6</sup>
Non-London multiplier	0.97 x (A to D) 0.94 x E	Allows for the lower costs associated with working outside London compared to the national average cost <sup>6</sup>
<b>Unit costs available 2001/2002 (costs including qualifications given in brackets)</b>		
£23 (£26) per hour; £35 (£40) per hour of client contact; £33 (£38) per hour in clinic; £44 (£51) per hour in home visiting (includes A to E). Travel £2.17 per visit.		

<sup>1</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>2</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>3</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>4</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>5</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>6</sup> Provisional and unpublished analysis using data from the Department of health's weighted capitation formula.

## Schema 12.2 Hospital occupational therapist

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£24,013 per year	National average salary for a senior 1 grade hospital occupational therapist, based on the mid-point of the April 2001 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,035 for supervising students.
B. Salary oncosts	£2,543 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£5,089 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£5,143 per year	Based on the new build and land requirements of NHS facilities, <sup>2,3</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>4</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>5</sup>
<i>Ratio of direct to indirect time on: patient contacts</i>	1:0.67	Assuming 60 per cent of time in clinics and 40 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.26 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>6</sup>
Non-London multiplier	0.97 x (A to D) 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>6</sup>
<b>Unit costs available 2001/2002 (costs including qualifications given in brackets)</b>		
£23 (£26) per hour; £38 (£43) per hour of client contact (includes A to E).		

<sup>1</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>2</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>3</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>4</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>5</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>6</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.3 Hospital speech and language therapist**

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£22,952 per year	National average salary for a grade 2 speech and language therapist, based on the April 2001 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance.
B. Salary oncosts	£2,499 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£5,648 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£5,017 per year	Based on the new build and land requirements of NHS facilities, <sup>2, 3</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>4</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>5</sup>
Ratio of direct to indirect time on: patient contacts	1:0.67	Assuming 60 per cent of time in clinics and 40 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.26 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>6</sup>
Non-London multiplier	0.97 x (A to D) 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>6</sup>
<b>Unit costs available 2001/2002 (costs including qualifications given in brackets)</b>		
£22 (£25) per hour; £36 (£42) per hour of client contact (includes A to E).		

<sup>1</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>2</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>3</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>4</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>5</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>6</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula

### Schema 12.4 Dietitian

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£24,013 per year	National average salary for a senior 1 grade hospital dietitian, based on the mid-point of the April 2001 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,035 for supervising students.
B. Salary oncosts	£2,543 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£5,613 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£4,298 per year	Based on the new build and land requirements of NHS facilities, <sup>2, 3</sup> but adjusted to reflect shared used of both treatment and non-treatment space.
F. Travel	£1.13 per visit	Taken from Netten <sup>4</sup> and inflated using the retail price index.
Working time	42 wks p.a., 37 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>5</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>6</sup>
<i>Ratio of direct to indirect time on:</i> face-to-face contacts clinical settings home visits	1:0.33 1:0.27 1:1.27	Assuming 5 per cent of time in patient's own home, 35 per cent in clinics, 30 per cent in hospital wards, 5 per cent in other settings, 20 per cent on non-clinical activity and 5 per cent on travel. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.29 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>7</sup>
Non-London multiplier	0.97 x (A to D) 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>7</sup>
<b>Unit costs available 2001/2002 (costs including qualifications given in brackets)</b>		
£21 (£25) per hour; £28 (£33) per hour client contact; £27 (£32) per hour in clinic; £48 (£57) per hour of home visiting (includes A to E). Travel £1.10 per visit.		

<sup>1</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>2</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>3</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>4</sup> Netten, A. (1992) Some cost implications of Caring for People: interim report, Discussion Paper 809/4, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>5</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>6</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>7</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.5 Radiographer**

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£24,013 per year	National average salary for a senior 1 grade radiographer, based on the mid-point of the April 2001 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,035 for supervising students.
B. Salary oncosts	£2,543 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£6,358 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£8,130 per year	Based on the new build and land requirements of NHS facilities, <sup>2, 3</sup> but adjusted to reflect shared used of both treatment and non-treatment space.
Working time	42 wks p.a., 35 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>4</sup> Assumes 5 study/training days, and 10 days sickness leave.
Ratio of direct to indirect time on: patient contacts	1:0.67	Assuming 60 per cent of time spent on face-to-face contact, 20 per cent on other clinical activity, and 20 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.29 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>5</sup>
Non-London multiplier	0.97 x (A to D) 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>5</sup>
<b>Unit costs available 2001/2002 (costs including qualifications given in brackets)</b>		
£25 (£30) per hour; £42 (£49) per hour of client contact; £14 (£16) per 20 minute clinic visit (includes A to E).		

<sup>1</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>2</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>3</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>4</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>5</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.6 Hospital therapy support worker**

Costs and unit estimation	2001/2002 value	Notes
A. Wages/salary	£11,022 per year	National average salary for a therapy helper aged 19 and over, based on the mid-point of the April 2001 pay scale. The sum includes an element to reflect the proportion of staff who receive a London allowance. This does not include lump sum allowances or unsocial hours pay enhancements.
B. Salary oncosts	£978 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£0	Training costs are assumed to be zero, although many take NVQ courses.
D. Overheads	£2,341 per year	Comprises £2,341 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£3,367 per year	Based on the new build and land requirements of NHS facilities, <sup>1, 2</sup> but adjusted to reflect shared used of both treatment and non-treatment space.
Working time	44 wks p.a., 36 hrs p.w.	Includes 20 days annual leave and 10 days statutory leave. <sup>3</sup> Assumes 10 days sickness leave. No study/training days have been assumed.
Ratio of direct to indirect time on: face-to-face contacts	1:0.25	Assuming 80 per cent of time on hospital wards and 20 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.29 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>4</sup>
Non-London multiplier	0.97 x (A to D) 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>4</sup>
<b>Unit costs available 2001/2002</b>		
£11 per hour; £14 per hour of client contact (includes A to E).		

<sup>1</sup> Building Cost Information Service (2002) *Surveys of Tender Prices*, February, BCIS, London.

<sup>2</sup> Department of the Environment, Transport and the Regions (2002) *Housing and Construction Statistics 1990-2000*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>3</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>4</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.