

III. COMMUNITY-BASED SOCIAL CARE

11. Social care staff

11.1 Social work team leader/senior practitioner/senior social worker

11.2 Social worker (adult)

11.3 Social worker (children)

11.4 Social work assistant

11.5 Home care worker

11.6 Community occupational therapist (local authority)

11.7 Home care manager

11.8 Family support worker

11.1 Social work team leader/senior practitioner/senior social worker

Costs and unit estimation	2012/2013 value	Notes
A. Salary	£38,592 per year	The average salary for a social work team leader was £35,410 for 2007/08. ¹ As no new salary estimates are available, this has been inflated to reflect the pay increments for social workers reported in the Local Government Earnings Surveys 2009, 2010, 2011, 2012 and 2013. ²
B. Salary oncosts	£12,011 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ³
C. Qualifications	£25,430 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ⁴ Current cost information is drawn from research by Curtis et al. (2011). ⁵
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁶ No costs are available.
E. Overheads		
Direct overheads	£14,675 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£8,096 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁷
F. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{8,9} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ¹⁰ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. ^{9,11} Unit costs are based on 1,516 hours per year.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.39 1:2.45	Ratios are estimated on the basis that 72 per cent of time is spent on client-related activities including direct contact (25%), case-related recording (23%), case-related work in own agency (10%) and case-related inter-agency work (14%). ¹² Face-to-face contact is not a good indicator of input to clients.
Duration of visit		It is not possible to estimate a cost per visit as there is no information available on the number or duration of visits. Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
London multiplier	1.10 x A 1.49 x F	Allows for the higher costs associated with London compared to the national average cost. ^{1,8,9}
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,8,9}
Unit costs available 2012/2013 (costs including qualifications given in brackets)		
£50 (£67) per hour; £69 (£93) per hour of client-related work; £172 (£230) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2008) *Local government earnings survey 2007*, Local Government Analysis and Research, London.

² Local Government Association (2013) *Local government pay and workforce research*, <http://www.local.gov.uk/research-pay-and-workforce/> [accessed 16 October 2013].

³ Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

⁴ 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.

⁵ Curtis, L. Moriarty, J. & Netten, A. (2012) The costs of qualifying a social worker, *British Journal of Social Work*, 42, 4, 706-724.

⁶ British Association of Social Workers (2011) *Social Work Careers*, British Association of Social Workers. <http://www.basw.co.uk/social-work-careers/> [accessed 9 October 2013].

⁷ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁸ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁹ Personal communication with the Department for Communities and Local Government, 2011.

¹⁰ Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/ [accessed 9 October 2013].

¹¹ Local Government Association (2012) *Local government workforce survey 2011/12*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

¹² Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social workers' workload survey*, Messages from the frontline, findings from the 2009 survey and interviews with senior managers, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.2 Social worker (adult services)

Costs and unit estimation	2012/2013 value	Notes
A. Salary	£30,831 per year	Information taken from the Local Government Earnings Survey 2013 ¹ showed that the mean basic salary for a social worker was £30,831. The mean gross salary was £31,824. (The information provided does not distinguish between the salary of an adult or of a children's social worker).
B. Salary oncosts	£9,388 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ²
C. Qualifications	£25,430 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£11,663 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£6,435 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁹ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. ^{8,9} Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. ¹⁰ Unit costs are based on 1,516 hours per year.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.39 1:3.00	Ratios are estimated on the basis that 72 per cent of time is spent on client-related activities including direct contact (25%), case-related recording (23%), case-related work in own agency (10%) and case-related inter-agency work (14%). ¹¹ Face-to-face contact is not a good indicator of input to clients. Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Duration of visit		It is not possible to estimate a cost per visit as there is no information available on the number or duration of visits.
London multiplier	1.10 x A 1.49 x F	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,7,8}
Unit costs available 2012/2013 (costs including qualifications given in brackets)		
£40 (£57) per hour; £55 (£79) per hour of client-related work; £159 (£226) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2013) *Local government earnings survey 2012/2013*, Local Government Association, London.

² Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

³ 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.

⁴ Curtis, L. Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi: 10.1093/bjsw/bcr113. <http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1/> [accessed 26 September 2013].

⁵ British Association of Social Workers (2011) *Social work careers*, The British Association of Social Workers. www.basw.co.uk/social-work-careers/ [accessed 9 October 2013].

⁶ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ Local Government Association (2012) Green Book: national agreement on pay and conditions of service, Local Government Association, London. http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/ [accessed 3 October 2013].

¹⁰ Local Government Association (2012) *Local government workforce survey 2010/11*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

¹¹ Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social Workers' Workload Survey, Messages from the Frontline, Findings from the 2009 Survey and Interviews with Senior Managers*, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.3 Social worker (children's services)

Costs and unit estimation	2012/2013 value	Notes
A. Salary	£30,831 per year	Information taken from the Local Government Earnings Survey 2013 ¹ showed that the mean basic salary for a social worker was £30,831. The mean gross salary was £31,824. (Information provided does not distinguish between the salary of an adult and children's social worker).
B. Salary oncosts	£9,388 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ²
C. Qualifications	£25,430 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£11,663 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£6,435 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁹ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹⁰ Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. ¹¹ Unit costs are based on 1,516 hours per year.
Ratios of direct to indirect time on: client-related work	1:0.39	Ratios are estimated on the basis that 72 per cent of time is spent on client-related activities including direct contact (26%), case-related recording (22%), case-related work in own agency (12%) and case-related inter-agency work (12%). ¹² Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
London multiplier	1.46 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,7,8}
Unit costs available 2012/2013 (the costs with qualifications costs are given in brackets)		
£40 (£57) per hour; £55 (£79) per hour of client-related work; £153 (£218) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2012) *Local government earnings survey 2011/2012*, Local Government Association, London.

² Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. www.parliament.uk/briefing-papers/SN05823.pdf [accessed 9 October 2013].

³ 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.

⁴ Curtis, L. Moriarty, J. & Netten, A. (2012) The costs of qualifying a social worker, *British Journal of Social Work*, 42, 4, 706-724.

⁵ British Association of Social Workers (2011) *Social Work Careers*, The British Association of Social Workers <http://www.basw.co.uk/social-work-careers/> [accessed 9 October 2013].

⁶ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/ [accessed 9 October 2013].

¹⁰ Local Government Association (2012) *Local government workforce survey 2010/11*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

¹¹ Local Government Association (2012) *Local government workforce survey 2010/11*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

¹² Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social workers' workload survey, messages from the frontline, findings from the 2009 survey and interviews with senior managers*, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.4 Social work assistant

Costs and unit estimation	2012/2013 value	Notes
A. Salary	£22,715 per year	Information taken from the Local Government Earnings Survey 2013 ¹ showed that the mean basic salary for a social work assistant was £22,715. The mean gross salary was £23,037.
B. Salary oncosts	£6,644 per year	Employer's national insurance is included plus 20 per cent of salary for contribution to superannuation. ²
C. Overheads		
Direct overheads	£8,514 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£4,697 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ³
D. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
E. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁶ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Working time	40.7 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. ⁷ Unit costs are based on 1,509 hours per year.
Ratios of direct to indirect time on: client-related work face-to-face contact		No current information is available about the proportion of social work assistant time spent on client-related outputs. See previous editions of this volume for sources of information. Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
London multiplier	1.16 x A 1.49 x D	Allows for the higher costs associated with London compared to the national average cost. ^{1,4,5}
Non-London multiplier	0.96 x D	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,4,5}
Unit costs available 2012/2013		
£30 per hour.		

¹ Local Government Association Analysis and Research (2012) *Local government earnings survey 2011/2012*, Local Government Association, London.

² Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

³ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁴ Personal communication with the Department for Communities and Local Government, 2011.

⁵ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁶ Local Government Employers (2012) Green Book: national agreement on pay and conditions of service, Local Government Association, London. http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁷ Local Government Association (2012) *Local government workforce survey 2010/11*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

11.5 Community occupational therapist (local authority)

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£31,469 per year	Information taken from the Local Government Earnings Survey 2013 ¹ showed that the mean basic salary for an occupational therapist was £31,469. The mean gross salary was £32,258.
B. Salary oncosts	£9,603 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ²
C. Qualifications	£5,531 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information has been provided by the Department of Health and the Higher Education Funding Council for England (HEFCE). ⁴ See the preface for more information on qualifications and also table 7.4 for details.
D. Overheads		
Direct overheads	£11,911 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁵
Indirect overheads	£6,572 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
E. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ^{8,9} Unit costs are based on 1,516 hours per year.
Ratio of direct to indirect time on: client contact		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information. Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
London multiplier	1.09 x A 1.57 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,6,7}
Non-London multiplier	0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,6,7}
Unit costs available 2012/2013 (costs including training given in brackets)		
£41 (£44) per hour.		

¹ Local Government Association Analysis and Research (2013) *Local government earnings survey 2012/2013*, Local Government Association, London.

² Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London, www.parliament.uk/briefing-papers/SN05823.pdf [accessed 9 October 2013].

³ 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.

⁴ Personal communication with the Department of Health and the Higher Education Funding Council for England (HEFCE) Higher Education Funding Council for England (HEFCE), 2011.

⁵ Based on information taken from Selwyn et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁶ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁹ Local Government Association (2013) *Local government workforce survey 2012/13*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

11.6 Home care worker

This table provides information on the costs of a home care worker. Salary information is taken from the National Minimum Dataset for Social Care (Skills for Care, 2013).¹ Based on PSS EX1 2011/2012,² the mean hourly cost of all home care including LA-funded and independent provision was £17, the mean hourly cost of LA home care was £35 and the mean hourly cost was £15 for independent sector provision. See Jones (2005) for findings on the costs of independently provided home care³ and Mickelborough (2011)⁴ for more information on the domiciliary care market.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£13,632 per year	The median annual salary for a public and independent sector care worker in August 2013 was £13,632 (£6.80 gross hourly salary). A senior home care worker would earn £16,984 per year (£7.30 gross hourly salary). ¹
B. Salary oncosts	£3,574 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ⁵
C. Overheads		
Direct overheads	£4,990 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁶
Indirect overheads	£2,753 per hour	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
D. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁷
Working time	41.9 weeks per year 37 hours per week	Includes 29 days annual leave, 8 days statutory leave, 8.2 days of sickness and 5 days for training. ^{7,8} The median number of hours worked by home care workers in 2008 (1,301). ⁹
Ratios of direct to indirect time on: Face-to-face	1:0.25	No current information available on the proportion of time spent with clients. It is likely however that if 19 per cent of a home care workers' time is spent travelling (see duration of visit below), ¹⁰ the proportion of total time spent with clients is approximately 80 per cent.
Duration of visit		Just over half of local authority funded visits lasted 30 minutes. Sixteen per cent of visits were 15 minutes and 19 per cent of a home care workers' time was spent travelling. ¹⁰ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Service use	7 hours per week (364 hours per year)	On average, individual service users received 364 hours of home care in 2011/12 (7 hours per week). ¹⁰
Price multipliers for unsocial hours ⁴	1.00 1.086 1.035 1.093 1.036 1.031 1.039	Day-time weekly Day-time weekend) Night-time weekday) for an independent sector home care hour Night-time weekend) provided for private purchasers Day-time weekend) Night-time weekday) for an independent sector home care hour Night-time weekend) provided for social services
Unit costs available 2012/2013		
<p>Based on the price multipliers for independent sector home care provided for private purchasers: £19 per weekday hour; (£21 per day-time weekend, £20 per night-time weekday, £21 per night-time weekend). Face-to-face: £24 per hour weekday; (£26 per day-time weekend, £25 per night-time weekday, £26 per night-time weekend). Based on the price multipliers for independent sector home care provided for social services: £19 per weekday hour; (£20 per day-time weekend, £20 per night-time weekday, £20 per night-time weekend). Face-to-face: £24 per hour weekday; (£25 per day-time weekend, £25 per night-time weekday, £25 per night-time weekend).</p>		

¹ Skills for Care (2013) *The national minimum dataset for social care (NMDS-SC) and data protection: guidance for employers*, Skills for Care. <https://www.nmds-sc-online.org.uk/research/researchdocs.aspx?id=10/> [accessed 26 September 2013].

² Health & Social Care Information Centre (2013) *PSS EX1 2011/12*, Health & Social Care Information Centre, Leeds.

³ Jones, K. (2005) The cost of providing home care, in L. Curtis & A. Netten (eds) *Unit Costs of Health and Social Care 2005*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁴ Mickelborough, P. (2011) *Domiciliary care*, UK Market Report, Laing & Buisson, London.

⁵ Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. www.parliament.uk/briefing-papers/sn05823.pdf [accessed 9 October 2013].

⁶ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁸ Local Government Association (2013) *Local government workforce survey 2011/12*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁹ Information Centre (2010) *Community care statistics 2008, home care services for adults, England*, Information Centre, Leeds.

¹⁰ United Kingdom Home Care Association (UKHCA) (2013) *An overview of the UK domiciliary care sector*, Home Care Association Limited. <http://www.ukhca.co.uk/pdfs/domiciliarycaresectoroverview.pdf> [accessed 4 November 2013].

11.7 Home care manager

Salary information in this table is taken from the National Minimum Dataset for Social Care (NMDS-SC)¹ and has been based on the salary of a Registered Manager.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£30,766 per year	Median salary for a home care manager has been taken from the National Minimum Dataset for Social Care (NMDS-SC). ¹
B. Salary oncosts	£9,366 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. ²
C. Qualifications		No information available.
D. Overheads:		
Direct	£11,638 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect	£6,421 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ³
E. Capital overheads	£1,897 per year	Based on the new-build and land requirements of a local office and shared facilities for waiting, interviews and clerical support. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁶
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ⁷ Unit costs are based on 1,515 hours per year.
Ratios of direct to indirect time on: client-related work face to-face contact	1:0.56 1:3.17	Ratios are used to estimate the full cost of direct and indirect time required to deliver each output. The study found that care managers spent 24 per cent of their time in direct contact with the service user and carer and an additional 40 per cent on client-related activities. Twenty-five per cent of time was spent on non-client-related administrative tasks such as dealing with telephone enquiries, lunch/breaks and training. 11.1 per cent was spent on travelling to service users, carers and meetings. ⁸ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Frequency of visits	9 per week	Average number of visits per week per worker. ⁸
Duration of visits	45 minutes	Average duration of visits. ⁸
Caseload per worker	14	Number of cases per care manager. ⁸
London multiplier	1.25 x A 1.49 x E	Allows for the higher costs associated with London compared to the national average cost. ^{4,5}
Non-London multiplier	0.97 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{4,5}
Unit costs available 2012/2013		
£40 per hour; £62 per hour of client-related work; £166 per hour of face-to-face contact.		

¹ Skills for Care (2012) *The national minimum dataset for social care (NMDS-SC) and data protection: guidance for employers*, Skills for Care, <https://www.nmds-sc-online.org.uk/research/researchdocs.aspx?id=10/> [accessed 26 September 2013].

² Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. www.parliament.uk/briefing-papers/SN05823.pdf [accessed 9 October 2013].

³ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁴ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁷ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁸ Weinberg, A., Williamson, J., Challis, D. & Hughes, J. (2003) What do care managers do? A study of working practice in older people's services, *British Journal of Social Work*, 33, 901-919.

11.8 Family support worker

Family support workers provide emotional and practical help and advice to families who are experiencing long- or short-term difficulties. A study carried out by the Centre for Child and Family Research (CCFR)¹ explored the costs of Intensive Family Support Services received by 43 families in two local authority areas (sites 1 and 2). In site 1, the average length of the intervention was just over one year (413 days) and ranged from seven months to one year, nine months. The average length of the intervention in Site 2 was just under one year (269 days) and ranged from two months to just under two years. The average cost of the IFS service per family in one local authority was £6,171 (£3,152-£9,950) and in the other £5,230 (£1,089-£14,271).

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£22,941 per year	Information taken from the Local Government Earnings Survey 2008 showed that the mean salary for a family support worker was £21,296. ² As no new salary estimates are available, this has been inflated to reflect the pay increments for social workers reported in the Local Government Earnings Surveys 2009, 2010, 2011 and 2012. ³
B. Salary oncosts	£6,721 per year	Employer's national insurance is included plus employer's contribution to superannuation (20%). ⁴
C. Training		No information available.
D. Overheads		
Direct overheads	£8,602 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁴
Indirect overheads	£4,746 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
E. Capital overheads	£1,897 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel		No information available on average mileage covered per visit. For information see Green Book: National Agreement on Pay and Conditions of Service. ⁸ Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
Working time	41.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Five days for study/training and 8.2 days sickness leave have been assumed based on average of all social work sectors for 2011/2012. ^{8,9} Unit costs are based on 1552 hours per year.
Ratios of direct to indirect time on: client related work		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information. Please complete our new time-use survey: https://www.surveymonkey.com/s/SZMF5YL .
London multiplier	1.16 x A	Allows for the higher costs associated with London compared to the national average cost. ⁹
Unit costs available 2012/2013		
£29 per hour; £49 per hour of client related work.		

¹ McDermid, S. & Holmes, L. (2013) *The cost effectiveness of action for children's intensive family support services*, Final Report, Centre for Child and Family Research, Loughborough University. http://socialwelfare.bl.uk/subject-areas/services-client-groups/families/actionforchildren/153741intensive-family-support-cost-effectiveness_full-report.pdf [accessed 3 October 2013].

² Local Government Association Analysis and Research (2008) *Local Government Earnings Survey 2007*, Local Government Analysis and Research, London.

³ Local Government Association (2013) Local government pay and workforce research, <http://www.local.gov.uk/research-pay-and-workforce> [accessed 16 October 2013].

⁴ Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. www.parliament.uk/briefing-papers/SN05823.pdf [accessed 9 October 2013].

⁵ Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁶ Personal communication with the Department for Communities and Local Government, 2011.

⁷ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Local Government Employers (2013) Green Book: national agreement on pay and conditions of service, Local Government Association, London. http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

⁹ Local Government Association (2012) *Local Government Workforce Survey 2011/12*, http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/ [accessed 9 October 2013].

12. Health and social care teams

- 12.1 NHS community mental health team (CMHT) for older people with mental health problems
- 12.2 Community mental health team for adults with mental health problems
- 12.3 Crisis resolution team for adults with mental health problems
- 12.4 Assertive outreach team for adults with mental health problems
- 12.5 Early intervention team for adults with mental health problems
- 12.6 Generic single disciplinary CAMHS team
- 12.7 Generic multi-disciplinary CAMHS team
- 12.8 Dedicated CAMHS team
- 12.9 Targeted CAMHS team
- 12.10 Transition services for children with complex needs when transferring to adulthood

12.1 NHS community mental health team (CMHT) for older people with mental health problems

Based on information taken from the Older People's Mental Health Mapping framework,^{1,2,3} the mean average cost for all community mental health teams for older people with mental health problems in 2012/2013 was £128 per face-to-face contact. Costs have been updated using the HCHS pay & prices inflator.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£29,635 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. ⁴ Weighted to reflect input of community nurses (43%), social workers/approved social workers (12%), consultants (6%) and others. Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic CMHT (OP) worker salary. ¹ See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Salary oncosts	£7,568 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Overheads		Taken from NHS (England) Summarised accounts. ⁵
Management, administration and estates staff	£7,184 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,614 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
D. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	42.1 weeks per year 37.5 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁸
Ratios of direct to indirect time		No current information on time use is available. See previous editions of this volume for sources of information.
Frequency of visits	8	Average number of visits per week per worker.
Duration of visits	60 minutes	Average duration of visits.
Caseload per CMHT	32 cases per care staff	Based on mental health combined mapping data. ¹ In 2008/09 there was an average of 389 cases per service and 32 cases per year per generic CMHT.
London multiplier	1.19 x A 1.45 x D	Allows for higher costs associated with working in London. ^{6,7,9}
Non-London multiplier	0.97 x A 0.97 x D	Allows for lower costs associated with working outside London. ^{6,7,9}
Unit costs available 2012/2013		
£40 per hour per team member; £62,967 annual cost of team member		

¹ Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined mapping framework*, <http://nmhdu.org.uk/silo/files/service-mapping.pdf> [accessed 17 January, 2013].

² Lingard, J. & Milne, A. (2004) Commissioned by the children, older people & social care policy directorate, Integrating Older People's Mental Health Services, Community Mental Health Teams for Older People, <http://nmhdu.org.uk/silo/files/integrating-opmh-services.pdf> [accessed 9 October 2013].

³ Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

⁴ Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2013*, Health & Social Care Information Centre, Leeds.

⁵ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁶ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs-careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁹ Department of Health (2013) based on the Market Forces Factor (MFF).

12.2 Community mental health team for adults with mental health problems

Composed of professionals from a wide range of disciplines, community mental health teams (CMHTs) are intended to provide an effective local mental health service that prioritises those whose problems are severe and long-term.¹ Information has been taken from the mental health combined mapping website² and is based on data received from 787 service providers. There were, on average, 15 care staff per team. NHS reference costs³ report that the mean average weighted cost per contact with a community mental health team for adults with mental health problems was £125. Costs have been updated using the HCHS pay & prices Inflation.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£26,799 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. ⁴ Weighted to reflect input of community nurses (31%), social workers/approved social workers (18%), consultants (6%) OTs and physiotherapists (5%), carer support (5%) and others. Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic CMHT worker salary. ² See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Salary oncosts	£6,610 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads		Taken from NHS (England) Summarised accounts. ⁵
Management, administration and estates staff	£6,451 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,022 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	42.1 wks per year 37.5 hrs per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁸
Ratio of direct to indirect time		No current information on time use is available. See previous editions of this volume for sources of information.
Caseload per CMHT	24 cases per CMHT	Based on mental health combined mapping data. ¹ In 2008/09, there was an average of 404 cases per service and 24 cases per year per generic CMHT.
London multiplier	1.19 x A, 1.45 x E	Allows for higher costs associated with working in London. ^{6,7,9}
Non-London multiplier	0.97 x A, 0.97 x E	Allows for the lower costs associated with working outside London. ^{6,7,9}
Unit costs available 2012/2013		
£36 per hour per team member; £56,849 annual cost of team member		

¹ Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined mapping framework*, <http://nmhdu.org.uk/silo/files/service-mapping.pdf> [accessed 17 January 2013].

³ http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_123459 [accessed 9 October 2013].

⁴ Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2013*, Health & Social Care Information Centre, Leeds.

⁵ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁶ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs-careers.nhs.uk/> [accessed 9 October 2013] Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁹ Department of Health (2013) based on the Market Forces Factor (MFF).

12.3 Crisis resolution team for adults with mental health problems

Crisis resolution is an alternative to inpatient hospital care for service users with serious mental illness, offering flexible, home-based care 24 hours a day, seven days a week. Information has been taken from the mental health combined mapping website¹ and is based on data received from 270 service providers. There were, on average, 17 care staff per team. NHS reference costs² report that the mean average cost for a crisis resolution team for 2011 was £184 per team contact, with an interquartile range of £140 to £213. Costs have been updated using the HCHS pay & prices Inflation. See the 2008/09 National Survey of Investment in Adult Mental Health Services and McCrone et al. (2008) for more information on Crisis Resolution Teams.^{3,4}

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£27,848 per year	Based on mean salaries for Agenda for Change (AfC) bands. ⁵ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic crisis resolution worker salary. Teams included medical staff, nurses, psychologists, social workers, social care and other therapists. ¹ See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Salary oncosts	£6,824 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Training		No costs available. Crisis resolution work involves a major re-orientation for staff who have been accustomed to working in different ways.
D. Overheads		Taken from NHS (England) Summarised accounts. ⁶
Management, administration and estates staff	£6,695 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,552 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{7,8} Costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working hours of team members	42.1 weeks per year 37.5 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁹
Service hours	24 hours per day 7 days per week	In general, the team should operate seven days a week, 24 hours per day throughout the year. This can be done if two shifts a day are scheduled for mornings and afternoons. ¹⁰
Duration of episode	27 days	The National Survey reported that 27 days was the average duration of episode. The mean longest time that teams stay involved is 75.6 days. ¹¹
Caseload	36 cases per service 2 cases per care staff	Based on mental health combined mapping data ¹ average caseloads for 2008/09 were 36 cases per service and 2 cases per year per crisis resolution team member.
London multiplier	1.19 x A, 1.39 x E	Allows for higher costs associated with working in London. ^{7,8,12}
Non-London multiplier	0.97 x A, 0.96 x E	Allows for lower costs associated with working outside London. ^{7,8,12}
Unit costs available 2012/2013 (costs including qualifications given in brackets)		
£37 per hour per team member; £58,886 annual cost of team member		

¹ Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined mapping framework*, <http://nmhdu.org.uk/silo/files/service-mapping.pdf> [accessed 17 January 2013].

² Department of Health (2013) *NHS reference costs 2011-2012*, <https://www.gov.uk/government/news/financial-year-2011-to-2012-reference-costs-published> [accessed 2 October 2013].

³ McCrone, P., Dhanasiri, S., Patel, A., Knapp, M. & Lawton-Smith, S. (2008) *Paying the price, the cost of mental health care in England to 2026*, King's Fund, London.

⁴ Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

⁵ Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2013*, Health & Social Care Information Centre, Leeds.

⁶ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁷ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs Careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

¹⁰ Sainsbury Centre for Mental Health (2010) *Mental health topics, crisis resolution*, http://www.centreformentalhealth.org.uk/pdfs/crisis_resolution_mh_topics.pdf [accessed 9 October 2013].

¹¹ Onyett, S., Linde, K., Glover, G. et al (2007) *Crisis resolution and inpatient mental health care in England*, University of Durham.

¹² Department of Health (2013) based on the Market Forces Factor (MFF).

12.4 Assertive outreach team for adults with mental health problems

Assertive outreach teams provide intensive support for people with severe mental illness who are 'difficult to engage' in more traditional services.¹ Information has been taken from the mental health combined mapping website² and is based on data received from 248 service providers. See the 2008/09 National Survey of Investment in Adult Mental Health Services and McCrone et al. (2008) for more information on this service.^{3,4} NHS reference costs⁵ report the mean average cost for an assertive outreach team contact for 2011 was £127. Costs have been updated using the HCHS pay & prices inflator.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£24,720 per year	Based on mean salaries for Agenda for Change (AfC) bands. ⁶ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Assertive Outreach Team worker salary. Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. ² See preface and section V for further information on pay scales.
B. Salary oncosts	£6,076 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Overheads		Taken from NHS (England) Summarised accounts. ⁷
Management, administration and estates staff	£5,947 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£12,925 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
D. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{8,9} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Ratio of direct contact to total contact time: face-to-face contacts	1:0.48	Of the assertive outreach team contacts, 68 per cent were face-to-face with the patient, 13 per cent were by telephone, 11 per cent of all attempts at contact were unsuccessful and a further 6 per cent involved contact with the carer (face-to-face or by phone). Of the face-to-face contacts with patients, 63 per cent took place in the patient's home or neighbourhood, 27 per cent in service settings and 10 per cent in other settings. ¹⁰
Working hours of team members	42 weeks per year 37.5 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ¹¹
Service hours	24 hours per day	Working hours of most services are flexible, although 24-hour services are rare.
Duration of contact	30 minutes	Median duration of contact. Assertive outreach staff expect to see their clients frequently and to stay in contact, however difficult that may be. Typically studies have shown that at least 95 per cent of clients are still in contact with services even after 18 months. ¹⁰
Caseload	72 cases per service 7 cases per care staff	Based on mental health combined mapping data, ² average caseloads for 2008/09 were 72 cases per service and 7 cases per year per assertive outreach team member.
London multiplier	1.19 x A, 1.39 x E	Allows for the higher costs associated with working in London. ^{8,9,12}
Non-London multiplier	0.97 x A, 0.96 x E	Allows for lower costs associated with working outside London. ^{8,9,12}
Unit costs available 2012/2013 (costs including qualifications given in brackets)		
£33 per hour per team member; £49 per hour of patient contact; £52,634 annual cost of team member		

¹ Sainsbury Centre for Mental Health (2001) *Mental health topics, assertive outreach*, Sainsbury Centre for Mental Health (updated 2003), London.

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined mapping framework*, <http://nmhdu.org.uk/silo/files/service-mapping.pdf> [accessed 17 January 2013].

³ Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

⁴ McCrone, P., Dhanasiri, S., Patel, A., Knapp, M. & Lawton-Smith, S. (2008) *Paying the price, the cost of mental health care in England to 2026, King's Fund*, London.

⁵ Department of Health (2013) *NHS reference costs 2011-2012*,

<https://www.gov.uk/government/news/financial-year-2011-to-2012-reference-costs-published> [accessed 2 October 2013].

⁶ Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2013*, Health & Social Care Information Centre, Leeds.

⁷ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁸ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁹ Personal communication with the Department for Communities and Local Government, 2012

¹⁰ Wright, C., Burns, T., James, P., Billings, J., Muijen, M., Priebe, S., Ryrice, I., Watts, J. & White, I. (2003) Assertive outreach teams in London: models of operation, *British Journal of Psychiatry*, 183, 2, 132-138.

¹¹ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London, <http://www.nhs Careers.nhs.uk/> [accessed 9 October 2013]. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

¹² Department of Health (2013) based on the Market Forces Factor (MFF).

12.5 Early intervention team for adults with mental health problems

Early intervention is a service for young people aged 14-35 during the first three years of a psychotic illness. They provide a range of services, including anti-psychotic medications and psycho-social interventions, tailored to the needs of young people with a view to facilitating recovery.¹ Staff and caseload information for this table has been taken from the mental health combined mapping website² and is based on data received from 150 service providers. NHS reference costs³ report the mean average cost for an early intervention team contact for 2011 was £177, with an interquartile range of £148-£194. See the 2008/09 National Survey of Investment in Adult Mental Health Services⁴ and McCrone et al. (2008) for more information on Early Intervention Teams.⁵ See the preface for information on changes to salaries, and section V for further information on pay scales.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary	£27,809 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁶ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic assertive outreach team worker salary. Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. ² Loss of earnings based on the minimum wage has been assumed for volunteers. ⁷
B. Salary oncosts	£6,858 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Training		Sainsbury Centre for Mental Health runs a part-time post-graduate certificate (EIP) over a one-year period which includes 20 days of teaching. ⁸
D. Overheads		Taken from NHS (England) Summarised accounts. ⁹
Management, administration and estates staff	£6,694 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,550 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{10,11} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time per staff member	42 weeks per year 37.5 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ¹²
Service hours		Teams tend to operate 9.00 a.m. – 5.00 p.m. but some flexibility is planned.
Caseload	98 cases per service 9 cases per care staff	Based on mental health combined mapping data. ² Caseload data for 2008/09 were 98 cases per service and 9 cases per early intervention team member.
Ratio of direct to indirect time		No information available
London multiplier	1.19 x A 1.39 x E	Allows for higher costs associated with working in London. ^{10,11,13}
Non-London multiplier	0.97 x A 0.96 x E	Allows for lower costs associated with working outside London. ^{10,11,13}
Unit costs available 2012/2013 (costs including qualifications given in brackets)		
£37 per hour; £58,877 annual cost of team member		

¹ Sainsbury Centre for Mental Health (2003) *A window of opportunity: a practical guide for Developing Early Intervention in Psychosis Services*, Briefing 23, Sainsbury Centre for Mental Health, London.

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://nmhdu.org.uk/silo/files/service-mapping.pdf> [accessed 17 January 2013].

³ Department of Health (2013) *NHS reference costs 2011-2012*, <https://www.gov.uk/government/news/financial-year-2011-to-2012-reference-costs-published> [accessed 2 October 2013].

⁴ Mental Health Strategies (2009) *2008/09 national survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

⁵ McCrone, P., Dhanasiri, S., Patel, A., Knapp, M. & Lawton-Smith, S. (2008) *Paying the price, the cost of mental health care in England to 2026*, King's Fund, London.

⁶ Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2013*, Health & Social Care Information Centre, Leeds.

⁷ Directgov (2013) *The national minimum wage rates*, <https://www.gov.uk/national-minimum-wage-rates/> [accessed 9 October 2013].

⁸ Sainsbury Centre for Mental Health (2004) *Post-graduate certificate in early intervention for psychosis*, Sainsbury Centre for Mental Health, London.

⁹ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

¹⁰ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

¹¹ Personal communication with the Department for Communities and Local Government, 2011.

¹² Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs Careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

¹³ Department of Health (2013) based on the Market Forces Factor (MFF).

12.6 Generic single-disciplinary CAMHS team

These teams provide services for children and young people with particular problems requiring particular types of intervention and within a defined geographical area.¹ Staff, caseload and cost information has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{2,3} mapping database, and is based on returns from 2,094 teams of which 60 teams were generic single-disciplinary teams. The staff in these teams are almost exclusively clinical psychologists, educational psychologists and other therapists. The exceptions are teams of primary mental health workers which focus on psychological therapies. There are on average 4.13 wte per team (excluding administrative staff and managers). Costs have been updated to 2012/2013 price levels using the appropriate inflators.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary plus oncosts	£39,623 per year	Average salary for single generic team member based on National Child and Adolescent Mental Health Service cost data. ^{2,3} See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Overheads		Taken from NHS (England) Summarised accounts. ⁴
Management, administration and estates staff	£7,651 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£16,630 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{5,6} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42.2 weeks per year 37.5 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁷
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. ² Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), administration and management (23%), consultation and liaison (13%) and clinical (49%).
Duration of episode		26 per cent of cases lasted 4 weeks or less, 25 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less and 15 per cent for more than 52 weeks.
Caseload per team	60 cases per team	Based on 60 teams and a caseload of 3,604. ²
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{5,6,8}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{5,6,8}
Unit costs available 2012/2013		
£42 per hour per team member; £69 per hour per patient-related activity; £87 per hour per team member face-to-face contact; £66,870 annual cost of team member		

¹ YoungMinds (2001) *Guidance for primary care trusts, child and adolescent mental health: its importance and how to commission a comprehensive service*, Appendix 3: Key Components, Professionals and Functions of Tiered Child and Adolescent Mental Health Services, Child and Adolescent Mental Health Services, www.youngminds.org.uk/pctguidance/app3.php [accessed 9 October 2013].

² Child and Adolescent Mental Health Service (CAMHS) *mapping (2009)*, Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

³ The CAMHS team cost data are no longer being collected so information for this table has been updated this year.

⁴ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁵ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁶ Personal communication with the Department for Communities and Local Government, 2011.

⁷ Contracted hours are taken from NHS Careers (2012) *Pay and benefits*, National Health Service, London. <http://www.nhs-careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁸ Department of Health (2013) based on the Market Forces Factor (MFF).

12.7 Generic multi-disciplinary CAMHS team

Staff mix, time use, caseload and cost information for this table has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{1,2} mapping database, and is based on returns from 2,094 teams of which 421 teams were generic multi-disciplinary. Generic teams provide the backbone of specialist CAMHS provision, ensuring a range of therapeutic interventions were available to children, young people and families locally. Multidisciplinary generic teams, as the name implies, were largely staffed by a range of mental health professionals. The average size of multidisciplinary teams was 10.9 wte (excluding administrative staff and managers). Costs have been updated to 2012/2013 price levels using the appropriate inflators.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary plus oncosts	£52,741 per year	Average salary plus oncosts for a generic multi-disciplinary team member based on National Child and Adolescent Mental Health Service cost data. The teams (excluding administrative and unqualified staff) included nurses (22%), doctors (18%), social workers (9%), clinical psychologists (15%), child psychotherapists (5%), occupational therapists (2%), mental health workers (10%), family therapists (5%), educational psychologists (1%) and other qualified therapists and care staff (13%). ^{1,2} See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Overheads Management, administration and estates staff Non-staff	£10,184 per year £22,135 per year	Taken from NHS (England) Summarised accounts. ³ Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff. Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 weeks per year 45.73 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. ¹ Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Duration of episode (all CAMHS teams)		19 per cent of cases lasted for 4 weeks or less, 21 per cent for 13 weeks or less, 19 per cent for 26 weeks or less, 17 per cent for 52 weeks or less and 25 per cent for more than 52 weeks.
Caseload per team	191 cases per team	Based on 421 teams and 80,386 cases. ¹
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{4,5,7}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{4,5,7}
Unit costs available 2012/2013		
£56 per hour per team member; £91 cost per hour per team member for patient-related activities; £115 cost per hour per team member for face-to-face contact		

¹ Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

² The CAMHS Mapping data are no longer being collected so information for this table has been updated this year.

³ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁴ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs-careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁷ Department of Health (2013) based on the Market Forces Factor (MFF).

12.8 Dedicated CAMHS team

Dedicated CAMHS workers are fully trained child and adolescent mental health professionals who are out-posted in teams that are not specialist CAMHS teams but have a wider function, such as a youth offending team or a generic social work children's team. The information for this table is based on National Child and Adolescent Mental Health Service (CAMHS) mapping staff-related and cost information from 2,094 teams, of which 133 were dedicated teams.^{1,2} On average there are 2.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2012/2013 price levels using the appropriate inflators.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary plus oncosts	£38,143 per year	Average salary plus oncosts for a team member working in a dedicated team based on National Child and Adolescent Mental Health Service Mapping data and on the 128 dedicated teams. ^{1,2} The teams included nurses (27%), doctors (3%), clinical psychologists (16%), educational psychologists (3%), social workers (6%) child psychotherapists (2%), mental health workers (28%) and other therapists and care staff (15%). See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Overheads		
Management, administration and estates staff	£7,365 per year	Taken from NHS (England) Summarised accounts. ³ Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£16,009 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42.1 weeks per year 37.7 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. ¹ Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Length of episode		30 per cent of cases lasted for 4 weeks or less, 30 per cent for 13 weeks or less, 19 per cent for 26 weeks or less, 11 per cent for 52 weeks or less and 10 per cent for more than 52 weeks.
Caseload	35 cases per team	Based on 133 teams and 4,596 cases. ¹
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{4,5,7}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{4,5,7}
Unit costs available 2012/2013		
£41 per hour per team member; £67 per hour of patient-related activity, £84 per hour of face-to-face contact		

¹ Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

² The CAMHS Mapping data are no longer being collected so information for this table has been updated this year.

³ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁴ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁷ Department of Health (2013) based on the Market Forces Factor (MFF).

12.9 Targeted CAMHS team

These teams provide services for children and young people with particular problems or for those requiring particular types of therapeutic interventions. The information for this table is based on National Child and Adolescent Mental Health Service (CAMHS) mapping data and returns from 2,094 teams, of which 335 were dedicated teams.^{1,2} On average there are 4.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2012/2013 price levels using the appropriate inflators.

Costs and unit estimation	2012/2013 value	Notes
A. Wages/salary plus oncosts	£41,409 per year	Average salary for a team based on National Child and Adolescent Mental Health Service Mapping data. ^{1,2} Teams included nurses (20%), doctors (6%), social workers (15%), clinical psychologists (22%), educational psychologists (1%), child psychotherapists (3%), family therapists (4%) and other therapists and care staff (29%). ¹ See the preface for information on changes to salaries, and section V for further information on pay scales.
B. Overheads		Taken from NHS (England) Summarised accounts. ³
Management, administration and estates staff	£7,996 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£17,379 per year	Non-staff costs were 41.97 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,966 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 weeks per year 37.9 hours per week	Unit costs are based on 1,577 hours per year: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Duration of episode		22 per cent of cases lasted for 4 weeks or less, 24 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less and 20 per cent for more than 52 weeks.
Caseload	47 cases per team	Based on 335 teams and 15,653 cases. ¹
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{4,5,7}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working in London. ^{4,5,7}
Unit costs available 2012/2013		
£44 per hour per team member; £72 cost per hour per team member for patient-related activities; £91 cost per hour per team member for face-to-face contact		

¹ Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

² The CAMHS Mapping data are no longer being collected so information for this table has been updated this year.

³ Audit Commission (2012) *Summarised accounts 2011-2012*, NHS, London.

⁴ Building Cost Information Service (2013) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ Contracted hours are taken from NHS Careers (2012) *Pay and benefits, National Health Service*, London. <http://www.nhs-careers.nhs.uk/> [accessed 9 October 2013]. Working days and sickness absence rates as reported in Information Centre (2012) *Sickness absence rates in the NHS: January-March 2012 and annual summary 2009-10 to 2011-12*, Information Centre, Leeds.

⁷ Department of Health (2013) based on the Market Forces Factor (MFF).

12.10 Transition services for children with complex needs when transferring to adulthood

This table has been based on a study carried out by Sloper et al. (2010)¹ in which the costs for five transition services were studied in-depth. Three of the five transition services have been selected for inclusion here and represent low, median and high cost services (based on cost per case per year).

12.10.1 Transition services for children: medium cost

Relaunched in June 2007, the service was fully staffed for the first time just before the research interviews were undertaken. The team has no case-holding responsibilities or budget but works to co-ordinate transition for young people with very complex needs.

The team supports 184 young people. The average costs per working hour (including steering group) is £55 (£58) and the cost per case per year is £905 and £957 respectively. Time use: direct contact (7%), meetings with family (12%), liaison (45%) and report writing or assessments (36%).

Staff member	Whole-time-equivalent (WTE) on transition	£ per year
Team manager/business support	2.0 wte	£81,747
Social worker/social work assistant	1.5 wte	£78,952
Other support and supervision	<0.1	£5,875
Total for staff		£166,574
Steering group	Total hours per year	
Managers: children's services	56	£2,700
Managers: adult services	42	£1,934
Managers: health	32	£1,935
Managers: education/training	60	£2,922
Total for steering group		£9,491
TOTAL COST		£176,065

¹ Sloper, P., Beecham, J., Clarke, S., Franklin, A., Moran, N. & Cusworth, L. (2010) *Models of multi-agency services for transition to adult services for disabled young people and those with complex health needs: impact and costs*, Social Policy Research Unit, University of York & Personal Social Services Research Unit, University of Kent, Canterbury.

12.10.2 Transition services for children: low cost

This service is based in a small unitary authority and was launched in June 2005. The co-ordinator works closely with other personnel in social services, health and education (including special schools) to ensure a smooth transition for disabled young people who have complex needs. The local voluntary sector organisation undertakes personal care planning and is in regular contact with the transition co-ordinator. This transition service has a complex 'cost picture' involving many people and agencies, and although much of the work planning transition support has been included, the cost of transition support has probably not been included.

The team supports 203 young people of whom 79 have complex needs and 124 have moderate intellectual disabilities. The cost per working hour for the team (including strategic management group) was £23 (£26) and cost per case per year £411 (£478). Time use: direct contact (40%), assessments and reports (10%), liaison (20%), travel (10%) and meetings (20%).

Staff member	Whole-time-equivalent (WTE) on transition	£ per year
Transition co-ordinator	1.0	£45,241
Transition co-ordinator supervision	0.02	£1,018
Some of the virtual team members		
Social workers in children's team	0.35	£16,012
Practice managers in children's teams	0.05	£2,816
Social workers in adult team	0.28	£12,666
Connexions advisor	0.03	£1,735
Adult operational director	0.05	£3,408
Divisional manager	<0.01	£592
Total		£83,488
Strategic Management Group (meets monthly)	Total hours per year	
Managers: children's Services	99	£3,656
Managers: adult Services	77	£3,668
Managers: education/training	22	£1,081
Area managers: connexions	22	£842
Managers: health	88	£4,381
Subtotal for Strategic Management Group		£13,628
Transition sub-groups	Total hours per year	
(2 meet monthly, 1 meets each term)		
Child services managers	143.5	£5,579
Adult services managers	116	£4,458
Health services managers	215.6	£8,867
Education services managers	235	£951
Connexions	22	£847
Voluntary organisations personnel	44	£1,096
Subtotal for transition sub-groups		£21,798
TOTAL COST		£118,914

12.10.3 Transition services for children: high cost

This transition team is located in an education department within an integrated disabled children's service. The team was set up in November 2007 and the research interviews were undertaken in October 2008. There had been problems getting staff in place; many interviewees were involved in statutory duties as well and felt they had only just got to the point where transition work could begin.

The team supports 76 young people. The average costs per working hour (including steering group) is £38 (£39) and cost per case per year is £3,715 (£3,785). Time use: face-to-face contact (12%), telephone contact (17%); assessments and writing reports (28%); meetings with people and families (11%); liaison away from meetings (12%); travel (12% and general administration (10%).

Staff member	Whole-time-equivalent (WTE) on transition	£ per year
Children's services		
Manager transition team/administrator	0.50	£22,030
Social workers/key workers	0.75	£33,304
Nurse (cyp)/trainee psychologist	0.70	£33,950
Connexions TPAs	1.00	£39,095
Adult services		
Manager adult team	0.60	£33,448
Social worker (adult)	0.80	£36,191
Senior practitioner	0.75	£41,812
Nurse (adult)	0.80	£37,344
Supervision (various managers, not included above)	0.08	£5,155
Subtotal for children's services		£282,329
	Total hours per year	
Steering group and sub-groups		
Managers: children's services	33	£1,629
Managers: adult services	14	£686
Managers: education/training	12	£540
Services managers: local authority	42	£862
Connexions	22.5	£1,611
Subtotal for steering group		£5,328
TOTAL COST		£287,657