

6. Hospital and other services

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6.1 Hospital costs

We have drawn on reference costs (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_074072) and report on NHS Trust and Primary Care Trusts combined. Any data for which there are fewer than 10 submissions has been omitted due to its potential unreliability. All costs have been updated to 2007/08 levels using the HCHS Pay and Prices inflator. For guidance on the reference costs see http://www.dh.gov.uk/en/Managingyourorganisation/Financeandplanning/NHScostingmanual/DH_4031210.

| | Lower quartile | Upper quartile | National average |
|---|----------------|----------------|------------------|
| | £ | £ | £ |
| Rehabilitation services (cost per episode) | | | |
| Stroke | 211 | 307 | 265 |
| Weighted average of all patient rehabilitation episodes | 215 | 315 | 249 |
| Elective/non elective episodes (finished consultant episode) | | | |
| Weighted average of all inpatient elective episodes | 1,424 | 2,991 | 2,425 |
| Weighted average of all inpatient non-elective episodes | 815 | 1,919 | 1,409 |
| Outpatient attendances (face to face attendances - non consultant led) | | | |
| Weighted average of all first attendances (adult) | 34 | 71 | 55 |
| Weighted average of all follow-up attendances (adult) | 49 | 92 | 71 |
| Day care services (cost per attendance) | | | |
| Stroke | 119 | 228 | 171 |
| Elderly patients | 90 | 207 | 138 |
| Other patients | 101 | 179 | 134 |
| Weighted average of all day care attendances | 93 | 203 | 140 |
| A&E SERVICES (Weighted average of attendances) | | | |
| Accident and Emergency treatments | 84 | 148 | 111 |
| MENTAL HEALTH SERVICES | | | |
| Inpatient attendances (cost per bed day) | | | |
| Intensive care — adult | 477 | 659 | 532 |
| Acute care — adult | 243 | 299 | 268 |
| Rehabilitation — adult | 227 | 304 | 257 |
| Elderly | 240 | 282 | 255 |
| Weighted average of all adult mental health inpatient bed days. | 249 | 307 | 272 |
| Eating disorder services | 340 | 402 | 362 |
| Mother and baby units | 499 | 646 | 571 |
| Local psychiatric intensive care units | 483 | 638 | 556 |
| Low-level secure services | 347 | 427 | 391 |
| Medium-level secure services | 414 | 491 | 468 |
| Outpatient attendances (follow-up face to face attendance) | | | |
| Drug and alcohol services — adult | 86 | 189 | 101 |
| Other services — adult | 119 | 174 | 145 |
| Elderly | 100 | 183 | 145 |
| Weighted average of all adult outpatient attendances | 105 | 180 | 130 |
| Eating disorder services — adult | 310 | 462 | 378 |
| Community-based services (follow-up face to face contact) | | | |
| Drug and alcohol services — adult | 88 | 155 | 109 |
| Other services — adult | 92 | 129 | 115 |
| Elderly | 92 | 147 | 107 |
| Weighted average of all adult community follow-up attendances | 91 | 141 | 111 |
| Eating disorder services — adult | 127 | 199 | 156 |

6.2 Paramedic and emergency ambulance services

The costing is based on one Ambulance Trust which provided information about expenditure, value of capital, salary levels and activity for 1994/1995. Prices have been uprated by HCHS inflators. Information is provided about three types of service: paramedic units; emergency ambulance services; and patient transport services. In practice, all emergency ambulance services provided by the Trust are now paramedic units but, as separate costs were required for a currently unpublished study, separate costings have been provided here. Unit costs are provided for successfully completed journeys, allowing for the costs of so-called 'abortive' journeys.

Using reference costs (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_074072), the average cost for an emergency transfer in an urban setting was £187 (Weighted average of Category A, B & C Incident data) and in a rural setting £185 (Weighted Average of Category A, B & C Incident data) in 2007.

| | Paramedic unit (PU) | Emergency ambulance (EA) | Patient transport service (PTS) | Notes |
|----------------------------------|---------------------|--------------------------|---------------------------------|---|
| Overheads and management | £140 | £140 | £140 | Accounts were used to identify expenditure on management and administrative costs, operational costs (e.g. vehicle running costs) and overheads (including heating and lighting, training, building maintenance and so on). Both these and capital costs of buildings and land were assumed to be invariant with respect to type of ambulance journey. |
| Buildings and land | £2.60 | £2.60 | £2.60 | Capital costs associated with the buildings and land invested in the ambulance service were estimated by discounting their capital value over 60 years at 3.5 per cent. |
| Ambulances and equipment | £19 | £17 | £15 | Paramedic Units (PU) and Emergency Ambulances (EA) use exactly the same type of vehicle with similar equipment on board. The ambulances cost £48,167 new and standard equipment including defibrillators costs £12,042 per vehicle. Vehicles and the equipment are expected to last five years. The only additional equipment carried by PUs is the 'paramedic case' which costs £1,806 and is replaced annually. PTSs use a different type of ambulance which costs £32,513 and is expected to last seven years. Discounting at 3.5 per cent the annual cost of a PU is £14,990; an EA is £13,336 and a PTS £5,316. The average number of journeys per emergency ambulance was 1,152 and the average number of journeys per transport ambulance 520. |
| Crew salaries and wages | £147 | £143 | £110 | A crucial distinguishing characteristic of the different services is the type of crew. A PU carries one paramedic (average salary £32,493 pa) and one technician (average salary £30,582). An EA is crewed by two technicians and a PTS by two care assistants (average salary £16,701). Once national insurance and pension payments are included the average annual crew cost is £70,644 for a PU; £68,503 for an EA; and £37,411 for a PTS. The average number of journeys per EA and PU crew is 480 per year, PTS crews provides an average of 339 journeys per PTS crew. |
| Total | £309 | £302 | £268 | |
| Cost per minute | £6.90 | £6.80 | n.a. | Based on the average length of an emergency journey: 44.4 minutes. |
| Average cost per patient journey | £344 ¹ | £263 | £54 | A successful vehicle journey is equivalent to transporting a single patient for A&E services. PUs averaged 49.5 minutes per journey and EAs 38.6 minutes per journey. An average of five patients per vehicle journey was assumed for PTS. |

¹ Allowing for different lengths of time to complete journey.

6.3 NHS wheelchairs

Information about wheelchair costs is based on the results of a study of six sites supplying wheelchairs (excluding wheelchairs for children).¹ Prices have been uprated from 1994/1995 levels using the HCHS prices inflator. The study information was supplemented with national data not available from the sites. Three main types are identified: those propelled by an attendant or self propelled; a lighter type of chair especially designed for active users, and powered wheelchairs. (Active users are difficult to define, but the term generally refers to individuals who are permanently restricted to a wheelchair but are otherwise well and have high mobility needs). The range of purchase costs is very high for the latter two types, ranging from £177 to £942 for active user chairs and £1,001 to £1,767 for powered chairs (1994/95 prices uprated to current values). The costs have allowed for the cost of modifications in the estimated capital value, but this is a very approximate mid-range figure so specific information should be used wherever possible.

| Type of chair | Total value 2007/2008 | Annual cost 2007/2008 | Notes |
|---|--------------------------|--------------------------|---|
| <i>Capital costs</i> | | | |
| Self or attendant propelled | £244 | £56 | Capital value has been annuitised over five years at a discount rate of 3.5 per cent to allow for the expected life of a new chair. In practice, 50 per cent of wheelchairs supplied have been reconditioned, not having been worn out by the time their first users ceased to need them. The cost of reconditioning has not been included in the cost of maintenance: this should be included in the initial capital valuation when detailed information is known. |
| Active user | £609 | £138 | |
| Powered | £1,217 | £276 | |
| <i>Revenue costs</i> | | | |
| Maintenance | | | Revenue costs exclude therapists' time but include the staff costs of maintenance. The costs include all costs for pressure relief. |
| - non-powered | | £25 | |
| - powered | | £100 | |
| <i>Agency overheads</i> | | | No estimate of management overhead costs is available. They are likely to be minimal. |
| Unit costs available 2007/2008 | | | |
| £81 per self or attendant propelled chair per year; £163 per active user per chair per year; £376 per powered chair per year. | | | |

1 Personal communication with Richard Murray, National Health Service Management Executive, 1995.

6.4 Local authority equipment and adaptations

Information about the capital cost of installing equipment and making adaptations to property is based on a benchmark study of the cost of aids and adaptations undertaken for the Department of the Environment by Ernst & Young.¹ The intention was to provide illustrative rather than statistically representative costs of installation. Forty local authorities provided information. Major variations were reported, probably reflecting differences in the scale of work undertaken. The median rather than the mean cost was used by Ernst & Young to overcome the spread of reported costs. All costs have been inflated from 1992 prices using the BCIS/ABI House Rebuilding Cost Index.² Although this information is rather dated, information contained in the BCIS Access Audit Price Guide, 2002 suggested that the uprated figures are in line with current building costs.³

The period over which equipment and adaptations should be annuitised is open to debate. Ideally it should be annuitised over the useful life of the aid or adaptation. In many cases this is linked to the length of time the person using the appliance is expected to remain at home. Where it is expected that the house would be occupied by someone else who would also make use of the adaptation, a longer period would be appropriate. Clearly, this is difficult to do in practice. Many housing authorities have problems making sure that heavily adapted dwellings are occupied by people who can make use of the adaptations. In the 1997 report, the annual median value was discounted over 10 years at 6 per cent but in previous editions of this report, as there is a competitive market in providing these aids and adaptations, it was argued that 8 per cent was a more appropriate discount rate. Due to government guidelines on the discount rate this table shows the items annuitised over 10 years at 3.5 per cent.

| Equipment or adaptation | Mean | Median | Range | | Median annual equipment cost |
|------------------------------|--------|---------|---------|---------|------------------------------|
| | | | Minimum | Maximum | 3.5% discount |
| Additional heating | £421 | £389 | £142 | £4,843 | £47 |
| Electrical modifications | £430 | £503 | £57 | £3,833 | £60 |
| Joinery work (external door) | £497 | £591 | £257 | £1,221 | £71 |
| Entry phones | £352 | £478 | £211 | £2,994 | £57 |
| Individual alarm systems | £373 | £437 | £207 | £940 | £53 |
| Grab rail | £92 | £51 | £4 | £414 | £6 |
| Hoist | £917 | 2,559 | £375 | £7,973 | £308 |
| Low level bath | £520 | £653 | £352 | £1,430 | £78 |
| New bath/shower room | £7,628 | £14,616 | £3,755 | £33,792 | £1,757 |
| Redesign bathroom | £1,396 | £3,270 | £469 | £7,510 | £393 |
| Redesign kitchen | £2,819 | £3,875 | £688 | £6,570 | £466 |
| Relocation of bath or shower | £1,039 | £1,985 | £177 | £10,474 | £239 |
| Relocation of toilet | £848 | £1,693 | £168 | £4,036 | £204 |
| Shower over bath | £827 | £862 | £207 | £2,366 | £104 |
| Shower replacing bath | £2,534 | £2,387 | £464 | £4,305 | £287 |
| Graduated floor shower | £2,350 | £2,902 | £1,267 | £6,609 | £349 |
| Stairlift | £2,562 | £3,231 | £2,253 | £7,221 | £388 |
| Simple concrete ramp | £633 | £377 | £65 | £2,713 | £45 |

1 Ernst & Young (1994) *Benchmark Study of the Costs of Aids and Adaptations*, Report No. 4, Report to the Department of the Environment, London.

2 Building Cost Information Service (2008) *Survey of Tender Prices*, BCIS, Royal Institution of Chartered Surveyors, Kingston-upon-Thames.

3 Building Cost Information Service (2002) *Access Audit Price Guide*, BCIS, Royal Institution of Chartered Surveyors, Kingston-upon-Thames.

6.5 Training costs of health service professionals

This schema provides a breakdown of the training costs incurred.¹ The components of the cost of training health service professionals are the costs of tuition; infrastructure costs (such as libraries); costs or benefits from clinical placement activities and lost production costs during the period of training where staff are taken away from their posts in order to train.

For pre-registration courses, we need to consider the costs of tuition, the net cost or value of clinical placement and living expenses over the duration of the course.

This table shows the total investment after allowing for the distribution of the costs over time to give the total investment incurred during the working life of the health service professional, and also the expected annual cost to reflect the distribution of the returns on the investment over time.

The investment costs of education should always be included 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.

| | Pre-registration | | | Post-graduate training | Totals | |
|------------------------------------|------------------|---|--------------------|-------------------------------|------------------|------------------------------|
| | Tuition | Living expenses/ lost production costs | Clinical placement | Tuition and replacement costs | Total investment | Expected annual cost at 3.5% |
| Scientific and Professional | | | | | | |
| Physiotherapist | 29,354 | 23,640 | 0 | 0 | 52,994 | 4,336 |
| Occupational Therapist | 27,363 | 23,640 | 0 | 0 | 50,903 | 4,171 |
| Speech and Language Therapist | 21,144 | 30,993 | 0 | 0 | 52,137 | 4,379 |
| Dietician | 21,555 | 30,933 | 0 | 0 | 52,549 | 4,467 |
| Radiographer | 40,617 | 23,640 | 0 | 0 | 64,257 | 5,235 |
| Pharmacist | 30,855 | 37,756 | 7,141 | 6,514 | 82,266 | 6,507 |
| Nurses | | | | | | |
| Ward Managers/Staff Nurses | 30,239 | 24,587 | -11,335 | 0 | 43,491 | 4,238 |
| Nurse Specialist (Community) | 30,239 | 24,587 | -11,335 | 15,738 | 57,147 | 5,862 |
| Health Visitor | 30,239 | 24,587 | -11,335 | 15,738 | 57,147 | 5,862 |
| Nurse (Mental Health) | 30,239 | 24,587 | -11,335 | 15,738 | 57,147 | 5,862 |
| Nurse (GP practice) | 30,239 | 24,587 | -11,335 | 15,738 | 57,147 | 5,330 |
| Doctors | | | | | | |
| Foundation Officer 1 | 61,468 | 38,982 | 156,794 | 0 | 257,243 | 19,592 |
| Foundation Officer 2 | 61,468 | 38,982 | 156,794 | 11,175 | 268,418 | 20,480 |
| Specialty Registrar | 61,468 | 38,982 | 156,794 | 52,526 | 309,769 | 24,006 |
| GP | 61,468 | 38,982 | 156,794 | 66,840 | 324,081 | 27,965 |
| Consultants | 61,468 | 38,982 | 156,794 | 112,773 | 370,016 | 31,475 |

The figure for clinical placement for nurses is shown as a negative number because the input during the placement represents a benefit to the service provider offering the placement.

¹ Netten, A., Knight, 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.

6.6 Rapid Response Service

This schema is based on information received from the Royal Victoria Hospital. The Rapid Response service serves the Shepway Primary Care Trust Areas and is designed to provide the local community with an alternative to hospital admission/long term care where appropriate. The information is based on 2002/2003 costs and uprated using the appropriate inflators. A comparative scheme providing health and social care to patients in their own homes has produced total costs of £655,190, costs for a delivered hour of £59 excluding qualifications and £63 including qualifications. The average cost per delivered hour of the two schemes is £42 and £45 including qualifications.

| Costs and unit estimation | 2007/2008 value | Notes |
|--|---|--|
| A. Wages/salary | £144,525 per year | Based on median Agenda for Change (AfC) salaries. Includes a team of two nurses (Band 5), five clinical support assistants (Band 2), two Nurse Managers (Band 7) (0.75). ¹ |
| B. Salary oncosts | £33,197 per year | Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation. |
| C. Qualifications | £11,655 per year | The equivalent annual cost of pre-registration after the total investment cost has been annuitised over the expected working life. See schema 6.5 for more details on training costs for health professionals. |
| D. Training | Not known | In house training is provided. This includes OT, physiotherapy, ECGs, blood glucose, chiropody, vena puncture etc. The health care assistants often study to NVQ level. No costs are available for this. |
| E. Direct overheads | £3,870 per year £27,139 per year | Includes mobile phones, Uniform replacement for clinical support assistants, stationery, thermometers, energy. 2002/2003 costs uprated by the retail price index. Includes Administrative staff (Band 2), Manager (Band 8) (0.25). 2002/2003 costs uprated by the HCHS Pay Inflator. |
| F. Indirect overheads | £22,499 per year | Includes the personnel and finance functions. 2002/03 costs uprated by the HCHS Pay and Prices Inflator. |
| G. Capital overheads | £2,521 per year | Based on the new build and land requirements of NHS facilities. ^{2,3} One office houses all the staff and 'hotdesking' is used. It is estimated that the office measures around 25 square metres. Capital has been annuitised at 3.5 per cent. |
| H. Equipment costs | £1,265 per year | The Service shares equipment with another so the total cost has been divided equally and annuitised over five years to allow for the expected life of the equipment. This includes facsimile machines, computers etc. 2002/2003 prices uprated using the retail price index. |
| I. Travel | £19,979 per year | |
| Caseload | 7 per week | The yearly caseload is on average 364 patients. |
| Hours and length of service | 7 days a week (to include weekends and bank holidays) 8.00 am – 9.00 pm (24 hrs if required), 365 days per year. | The service would provide an intensive package of care, if necessary, over a 24 hour period to meet care needs, and support carers experiencing difficulty due to illness. It would be available for 72 hours and reviewed daily, with the possibility of extension, up to a maximum of 5 days in exceptional circumstances. |
| Patient contact hours | 9,646 per annum | Based on information about typical episodes delivered to patients. |
| Low cost episode | 3 visits at 30 minutes for 3 days. | A low cost episode comprises 10 visits and includes initial assessment and travel costs. |
| High cost episode | 43 patient contact hours over three days. | A high cost episode comprises 10 visits, on average a total of 43 patient contact hours (of which 11 are paid at the enhanced rate of £9.62 per hour), and the cost of an assessment and travel. |
| Length of assessment/ discharge | 1 hour 1 hour | The assessment is carried out by either an E or G grade nurse. The discharge is carried out by a G grade care manager. |
| Unit costs available 2007/2008 (costs including qualifications given in brackets) | | |
| £24 (£25) cost per delivered hour (excludes cost for enhanced payments, cost of assessments, discharge and travel costs); cost of assessment £45 (includes travel), cost of discharge £62 (includes travel), travel per visit £4.90. £185 (£190) per low cost episode (includes assessment and travel costs); £1,020 (£1,072) per high cost episode (includes assessment, travel and unsocial hours). Average cost per case £700 (£733). | | |

1 The Information Centre (2008) *NHS Staff Earnings Estimates March 2008*, The Information Centre, Leeds.

2 Building Cost Information Service (2008) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Based on personal communication with the Department for Communities and Local Government (2008) <http://www.communities.gov.uk/documents/housing/xls/141389.xls>.

6.7 Community Rehabilitation Unit

This schema is based on a joint project between Kent County Council, Ashford Borough Council, Age Concern and Ashford Primary Care Trust. Home Bridge provides recuperative care in seven purpose-built self contained units for older people who need a period of recuperation following an illness, fall or where people have had increasing problems managing daily living. Home Bridge provides intensive therapy and support to rebuild mobility and confidence so they can return back home. A costing undertaken of another community rehabilitation unit for people requiring a period of rehabilitation after an episode in hospital has produced weekly costs of £624 per patient and a typical client episode of £4,054.

| Costs and unit estimation | 2007/2008 value | Notes |
|--|--|--|
| A. Wages/salary | £ 66,392 per year | This is based on a team of the Scheme Manager (20 per cent), the number of hours allocated to HomeBridge by a part time Care Manager (80 per cent) and a team of support workers who are provided by a Private Domiciliary Agency at a rate of £11. |
| B. Salary oncosts | £14,093 per year | Employers' national insurance plus 17.7 per cent of salary for employers' contribution to superannuation. |
| C. Direct overheads: Administrative and management costs | £23,895 per year £4,210 per year £17,441 per year | This includes maintenance, running costs, repair/renewal of fixtures/fitings. Building expenses and equipment costs. Includes Project Manager (0.05), CART coordinator (£1055), Social Services Team Leader (0.08 per cent) and Agency fees. |
| D. Indirect overheads | £ 11,378 per year | To cover the finance function. |
| E. Capital Building costs Land costs | £ 26,059 per year £12,015 per year | Based on actual cost of the 7 units and a lounge (shared by sheltered housing) and an office in 2004, and uprated using the Tender Price Index for Public Sector Building (non housing). Land costs were an estimate based on its alternate build value. Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. |
| Occupancy | 71% | On average 5 units of the 7 are occupied at any one time. |
| Case load | 32 per year | The yearly case load for January 2004 to January 2005 was 32 clients. |
| Average length of stay | 33 nights | |
| Hours and length of service | 7 days a week (to include weekends and bank holidays) | The service is available 7 days a week with support workers working 10.5 hours daily (3,832 per year). The Scheme Manager is available from Monday to Friday 7 am to 3 pm and in case of emergency there is also back up cover during evenings, nights and weekends via the call centre. |
| Patient related hours Typical episode Low cost episode High cost episode | 10 hours per week 7 hours per week 15 hours per week | All clients receive an initial assessment when referred to Home Bridge usually at hospital. They are assessed on arrival by a Community Care Manager who continues to monitor them throughout their stay and discharges them at the end of their stay. 50 per cent of clients stay on average 29 nights and receive 41 hours of contact with a support worker per week plus the above. 25 per cent of clients stay 10 days and receive 10 hours with a support worker a week plus the above 25 per cent of clients stay on average 64 days and receive 137 hours with support workers plus the above. |
| Cost of hospital assessment and admission to Homebridge | £157 | This takes between 3-5 hours of a Hospital Care Manager's time who prepares the discharge from hospital and arranges the referral to Home Bridge. A further 3 hours is required by the Social Services Duty Desk to make the admission arrangements at Home Bridge. This is based on the salary of a Care Manager's Assistant. |
| Cost of discharge from Homebridge | £258 | This is carried out by a Community Care Manager and takes 8.5 hours. It involves 7.5 hours of face-to-face contact time for liaison with patient, professionals, families and services and also 1 hour administration. |
| Cost of Health services Community Assessment and Rehabilitation Team | £191 per client per stay | On average 7 hours of therapy or nursing care was provided by the CART team costing £191 (face-to-face time). |
| Unit costs available 2007/2008 | | |
| Full unit costs (all activities): Per unit £35,097 per year, £673 weekly (includes A to E); Per unit (full occupancy) £25,069 per year, £481 weekly. Costs per activity: assessment and referral £157 per client; discharge £258 per client, ambulance transport from hospital £38 per client; £4.20 per session at day care, £4.90 per meal on wheels. Cost per episode: £1,549 cost of typical episode, £783 low cost episode; £3,623 high cost episode. | | |

6.7 Community Rehabilitation Unit

This schema is based on a joint project between Kent County Council, Ashford Borough Council, Age Concern and Ashford Primary Care Trust. Home Bridge provides recuperative care in seven purpose-built self contained units for older people who need a period of recuperation following an illness, fall or where people have had increasing problems managing daily living. Home Bridge provides intensive therapy and support to rebuild mobility and confidence so they can return back home. A costing undertaken of another community rehabilitation unit for people requiring a period of rehabilitation after an episode in hospital has produced weekly costs of £624 per patient and a typical client episode of £4,054.

| Costs and unit estimation | 2007/2008 value | Notes |
|--|---|---|
| A. Wages/salary | £ 66,392 per year | This is based on a team of the Scheme Manager (20 per cent), the number of hours allocated to HomeBridge by a part time Care Manager (80 per cent) and a team of support workers who are provided by a Private Domiciliary Agency at a rate of £11. |
| B. Salary oncosts | £14,093 per year | Employers' national insurance plus 17.7 per cent of salary for employers' contribution to superannuation. |
| C. Direct overheads: Administrative and management costs | £23,895 per year £4,210 per year £17,441 per year | This includes maintenance, running costs, repair/renewal of fixtures/fittings. Building expenses and equipment costs. Includes Project Manager (0.05), CART coordinator (£1055), Social Services Team Leader (0.08 per cent) and Agency fees. |
| D. Indirect overheads | £ 11,378 per year | To cover the finance function. |
| E. Capital Building costs Land costs | £ 26,059 per year £12,015 per year | Based on actual cost of the 7 units and a lounge (shared by sheltered housing) and an office in 2004, and uprated using the Tender Price Index for Public Sector Building (non housing). Land costs were an estimate based on its alternate build value. Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. |
| Occupancy | 71% | On average 5 units of the 7 are occupied at any one time. |
| Case load | 32 per year | The yearly case load for January 2004 to January 2005 was 32 clients. |
| Average length of stay | 33 nights | |
| Hours and length of service | 7 days a week (to include weekends and bank holidays) | The service is available 7 days a week with support workers working 10.5 hours daily (3,832 per year). The Scheme Manager is available from Monday to Friday 7 am to 3 pm and in case of emergency there is also back up cover during evenings, nights and weekends via the call centre. |
| Patient related hours | | All clients receive an initial assessment when referred to Home Bridge usually at hospital. They are assessed on arrival by a Community Care Manager who continues to monitor them throughout their stay and discharges them at the end of their stay. |
| Typical episode | 10 hours per week | 50 per cent of clients stay on average 29 nights and receive 41 hours of contact with a support worker per week plus the above. |
| Low cost episode | 7 hours per week | 25 per cent of clients stay 10 days and receive 10 hours with a support worker a week plus the above |
| High cost episode | 15 hours per week | 25 per cent of clients stay on average 64 days and receive 137 hours with support workers plus the above. |
| Cost of hospital assessment and admission to Homebridge | £157 | This takes between 3-5 hours of a Hospital Care Manager's time who prepares the discharge from hospital and arranges the referral to Home Bridge. A further 3 hours is required by the Social Services Duty Desk to make the admission arrangements at Home Bridge. This is based on the salary of a Care Manager's Assistant. |
| Cost of discharge from Homebridge | £258 | This is carried out by a Community Care Manager and takes 8.5 hours. It involves 7.5 hours of face-to-face contact time for liaison with patient, professionals, families and services and also 1 hour administration. |
| Cost of Health services Community Assessment and Rehabilitation Team | £191 per client per stay | On average 7 hours of therapy or nursing care was provided by the CART team costing £191 (face-to-face time). |
| Unit costs available 2007/2008 | | |
| Full unit costs (all activities): Per unit £35,097 per year, £673 weekly (includes A to E); Per unit (full occupancy) £25,069 per year, £481 weekly. Costs per activity: assessment and referral £157 per client; discharge £258 per client, ambulance transport from hospital £38 per client; £4.20 per session at day care, £4.90 per meal on wheels. Cost per episode: £1,549 cost of typical episode, £783 low cost episode; £3,623 high cost episode. | | |

6.8 Hospital-based rehabilitation care scheme

This rehabilitation unit is supervised by a nurse consultant and has undergone a service redesign to meet the changing needs of the community. It is managed by a modern matron, but has a strong multi-professional team approach. The unit is divided into three sections consisting of the 'assessment area' where patients go for between 24-72 hours on admission to have their health care needs closely observed and identified. They then go to the 'progression area' which is for patients who need moderate to high nursing support where they undertake a rehabilitation programme and then to the 'independent area' when they are progressing well before returning home. In total there are 38 beds. These are 2007/08 salary costs and other costs are uprated to present values by using the appropriate HCHS inflators.

| Costs and unit estimation | 2007/2008 value | Notes |
|--|--|---|
| A. Wages/salary | £780,362 per year | Information provided by the PCT and converted to allow for Agenda for Change. ¹ Based on a team of a modern matron (Band 8, range D), 3 nurse team managers (Band 7), 7 nurse specialists (Band 6), (WTE 5.34), 8 nurses (Band 5) (WTE 6.31), 21 higher level clinical support workers (WTE 17.09), 4 clinical support workers (WTE 3.2) and a support physiotherapist (Band 3). |
| B. Salary oncosts | £171,680 per year | Estimated national insurance and superannuation contribution. Based on employers' national insurance and 14 per cent of salary for employers' contribution to superannuation. |
| C. Qualifications | £71,403 per year | The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life ² See schema 6.5 for more information on training costs of health professionals. |
| D. Overheads: | | |
| Direct overheads | £91,531 per year | Includes drugs, dressings, medical equipment, uniforms, laundry allowance, travel and subsistence. |
| | £72,279 per year | Cost for maintenance etc. |
| Indirect overheads | £157,046 per year | Includes Finance, Human resources, Board and Facilities. |
| E. Capital overheads | £78,094 per year | Those capital overheads relating specifically to the unit. |
| Other capital charges | £17,180 per year | Capital proportioned out to all units. |
| Hours and length of service | 7 days a week (to include weekends and bank holidays) 8.00 am - 9.00 pm (24 hours if required), 365 days per year. | The service would provide an intensive package of care, if necessary, over a 24 hour period to meet care needs, and support carers experiencing difficulty due to illness. It would be available for 72 hours and reviewed daily, with the possibility of extension, up to a maximum of 5 days in exceptional circumstances. |
| Average length of stay | 14 days | Information received from the PCT. Patients can stay up to six weeks, but average length of stay is 14 days. |
| Caseload per worker | 30 per month | Based on information received from the PCT. The total for 7 months was 209 (PSSRU estimate is 358 for 12 months). |
| Unit costs available 2007/2008 (costs including qualifications given in brackets) | | |
| Weekly service costs per bed £635 (£813), Average annual cost per patient £4,301 (£4,500), Cost of a typical client episode £1,554 (£1,626). | | |

1 NHS Employers (2005) *Agenda for Change, NHS Terms and Conditions of Service Handbook*, NHS Employers, London.

2 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.

6.9 Intermediate care based in residential homes

This information is based on PSSRU research carried out jointly in 2005 with the Social Work and Social Care Section at the Institute of Psychiatry as part of a larger study on the impact of reimbursement. It provides the costs of comparative intermediate care schemes based in residential homes. The average weekly cost per client of the four schemes is £574 and the average annual cost per client is £3,683. All costs have been updated to present values using the appropriate PSS inflators.

| | Social care only | | | Social and health care |
|--|---|---|--|---|
| | Scheme A: This service provides therapeutic programme of recuperative care. There are 16 recuperative beds. Care staff include care workers, senior night carer and rehabilitation workers. | Scheme B: This service is provided by the local authority for people with dementia. Fee paid by the local authority for care staff. | Scheme C: This is a short stay residential home for people having difficulty managing at home, or who have been recently discharged from hospital or are considering entry to a residential care home. Fee paid by the local authority for care staff. | Scheme D: This service is run by the local authority in conjunction with primary care trust and provides 6 weeks of support and rehabilitation to older people who have the potential to return to their own home after a stay in hospital. Staff include care manager, therapists, visiting medical officer and promoting independence assistants. |
| Wages/salary | £210,375 | £144,257 | £99,450 | £155,732 |
| Oncosts Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation | £45,231 | £31,015 | £21,382 | £33,482 |
| Direct overheads Includes salaries of supervisory staff, running costs and supplies | £238,768 | £51,283 | £47,139 | £26,830 |
| Indirect overheads Management fees (includes cost of premises) Capital/Premises Total costs ¹ | £155,955 £34,718 £684,046 | £41,658 £268,213 | £167,971 | £8,988 £225,032 |
| Caseload | 196 | 51 | 64 | 67 |
| Average length of stay | 34 | 54 | 45.5 | 32 |
| No. of beds | 16 | 10 | 8 | 7.7 |
| Weekly costs per resident | £820 | £514 | £403 | £561 |
| Average annual cost per client | £3,490 | £5,259 | £2,624 | £3,359 |
| Cost of typical client episode | £3,982 | £3,968 | £2,617 | £2,562 |

¹ Where the fee for providing the scheme was provided, 80 per cent was estimated by the service provider as the amount for care staff salaries. The remainder was allocated to overheads.