

11.1 NHS community multidisciplinary mental health team key worker for elderly people with mental health problems

The information in the schema reflects the operation of two specialist multidisciplinary teams for elderly people with mental health problems.¹

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£29,393 per year	Weighted to reflect input of psychiatrists, OTs, CPNs, psychologists and social workers. Analysis of time use information identified two types of team member: core and extended role. When those activities of extended role team members which reflected responsibilities outside the teams were excluded, both types of team member operated in a similar key worker role.
B. Salary oncosts	£3,703 per year	Based on employers' national insurance contribution, and employers' superannuation at 4.5 per cent.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct and indirect	£5,760 per year	Comprises £2,450 for indirect overheads and 10 per cent of salary costs for direct revenue overheads.
E. Capital overheads	£1,992 per year	Based on the new build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{2/3} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,073
F. Travel	£1.20 per visit	Taken from Netten ⁴ and inflated using the retail price index.
Working time	42 weeks per annum 37 hours per week	Includes 25 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave.
<i>Ratios of direct to indirect time on:</i>		Ratios are used to estimate the full cost of direct and indirect time required to deliver each output.
client-related work	1:0.3	The study found that 77 per cent of time was spent on all client-related work.
direct outputs	1:0.85	Fifty-four per cent of time was spent on activities which generated direct outputs for clients either in the form of face-to-face contact or service liaison on their behalf.
face-to-face contact	1:2.45	Direct face-to-face contact is not a good indicator of input to clients, but it is often the only information available. The study found that direct face-to-face contact with clients and carers occupied 29 per cent of working time.
Frequency of visits	8	Average number of visits per week per worker.
Length of visits	60 minutes	Average length of visits overall in teams.
Caseload per worker	17 cases	The low caseload reflects the characteristics of the experimental scheme.
London multiplier	1.14 x (A to D); 1.53 x E	Relative London costs are drawn from the same source as the base data for each cost element.
Non-London multiplier	0.97 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service and Office of the Deputy Prime Minister.
Unit costs available 2003/2004		
£26 per hour; £34 per hour of client-related work; £49 per hour of direct output activity; £57 per case per week; £91 per hour of face-to-face contact (includes A to E); £50 per home visit (includes A to F).		

1 von Abendorff, R., Challis, D. & Netten, A. (1995) Case managers, key workers and multidisciplinary teams, Discussion Paper 1038, Personal Social Services Research Unit, University of Kent.

2 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

4 Netten, A. (1992) Some cost implications of caring for people: interim report, Discussion Paper 809/4, Personal Social Services Research Unit, University of Kent.

11.2 Community mental health team

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£26,579 per year	Based on Adult Mental Health Service Mapping data ¹ and drawing on Onyett et al. ² . The teams included CPNs, social workers, nurses, occupational therapists, support workers, doctors and psychologists. 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. ³
B. Salary oncosts	£3,228 per year	Employers' national insurance plus 4.5 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct and indirect Administrative and management costs	£5,067 per year £5,031 per year	Regional health authority overheads estimated to be 17 per cent. ² Based on the Adult Mental Health Service Mapping data ¹ and national salary for a grade 6 administrative and clerical staff worker.
E. Capital overheads	£1,992 per year	Based on the new build and land requirements of an NHS 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. At 6 per cent, the cost would be £3,073.
F. Travel	£1.20 per visit	Taken from Netten ⁶ and inflated using the retail price index.
Working time	42 weeks per annum 37 hours per week	Includes 25 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave.
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.28 1:1.50	Estimates were taken from Jackson et al. ⁷ who studied patterns of work in a CMHT. Patient-related activity comprised 75 per cent of social workers' time, 79 per cent of CPNs' time; 70 per cent of occupational therapists' time, 61 per cent of psychologists' time and 90 per cent of psychiatrists' time. Face-to-face contact comprised 38 per cent of social workers' and CPNs' time, 31 per cent of occupational therapists' time, 22 per cent of psychologists' time and 44 per cent of psychiatrists' time. For support workers, specialist therapists and 'others', client contact was estimated to take 54 per cent and patient-related work 75 per cent of working time. On this basis, patient-related work took 78 per cent, and face-to-face contact 40 per cent of time overall.
London multiplier	1.14 x (A to D); 1.53 x E	Relative London costs are drawn from the same source as the base data for each cost element.
Non-London multiplier	0.97 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service and Office of the Deputy Prime Minister.
Unit costs available 2003/2004		
£27 per hour; £35 per hour of patient-related work; £67 per hour of patient contact (includes A to E). Travel £1.20 per visit.		

- 1 Department of Health, Adult Mental Health Service Mapping, Table 20a: Community Mental Health Team Workforce, September 2003.
- 2 Onyett, S., Pillinger, T. & Muijen, M. (1995) *Making Community Mental Health Teams Work*, The Sainsbury Centre for Mental Health, London.
- 3 Beecham, J., Chisholm, D. & O'Herlihy, A. (2001) The costs of child and adolescent psychiatric inpatient units, in A. Netten & L. Curtis (eds) *Unit Costs of Health and Social Care 2002*, Personal Social Services Research Unit, University of Kent, Canterbury.
- 4 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.
- 5 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.
- 6 Netten, A. (1992) Some cost implications of Caring for People: interim report, Discussion Paper 809/4, Personal Social Services Research Unit, University of Kent.
- 7 Jackson, G., Percival, C., Gater, R. & Goldberg, D. (1996) Patterns of work in a multidisciplinary community mental health team, unpublished.

11.3 NHS child clinical psychiatry team member

The information in this schema is based on a national survey of child and adolescent mental health services in England.¹ The hourly rates reflect the average salary of team members. On occasions where the whole team meets to discuss a case, the appropriate hourly unit cost would be for the team.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£36,721 per year	National weighted average salaries of psychiatrists, nurses and other care staff employed in 139 teams.
B. Salary oncosts	£4,740 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct	£8,707 per year	Overhead costs are based on the costing of a sample of 29 of these teams. ² Direct overheads reflect the additional costs associated with other staff employed in the teams and training and other staff costs. These were found to be 21 per cent of care staff costs. Indirect overheads include administration, general services and so on, and were estimated as 12 per cent of care staff salary costs.
Indirect	£4,975 per year	
E. Capital overheads	£1,992 per year	Based on the new build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{3/4} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,073.
F. Travel	£829 per year	Reflects the level of expenditure associated with the care staff salaries (2 per cent of salary plus on-costs) in the teams.
Working time	43 weeks per annum 36 hours per week	Includes 20 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave.
Ratio of direct to indirect time on: client contact	1:0.85	Time use is assumed to be similar to that reported in the study of specialist community mental health teams by von Abendorff et al. ⁵
London multiplier	1.14 × (A to D); 1.53 × E	Relative London costs are drawn from the same source as the base data for each cost element.
Non-London multiplier	0.97 × (A to D) 0.97 × E	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service and Office of the Deputy Prime Minister.
Unit costs available 2003/2004		
£37 per hour per team member; £68 per hour of client contact per team member; £344 per hour of team working/meeting (includes A to E).		

1 Kurtz, Z., Thornes, R. & Wolkind, S. (1994) *Services for the Mental Health of Children and People in England: a National Review*, Report to the Department of Health, London.

2 Beecham, J., Knapp, M. & Asbury, M. (1994) The cost dimension, in Z. Kurtz, R. Thornes & S. Wolkind (eds) *Services for the Mental Health of Children and People in England: a National Review*, Report to the Department of Health, London.

3 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

5 von Abendorff, R., Challis, D. & Netten, A. (1994) Staff activity patterns in a community mental health team for older people, *International Journal of Geriatric Psychiatry*, 9, 897-906.

11.4 NHS child clinical psychology team member

The information in this schema is based on a national survey of child and adolescent mental health services in England.¹ The hourly rates reflect the average salary of team members. On occasions where the whole team meets to discuss a case, the appropriate hourly unit cost would be for the team.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£29,594 per year	National weighted average salaries of psychologists, nurses and other care staff (who were assumed to receive average social worker salaries) employed in 138 teams.
B. Salary oncosts	£3,638 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads:		Overhead costs are based on the costing of a sample of 14 of these teams. ²
Direct	£1,994 per year	Direct overheads reflect the additional costs associated with other staff employed in the teams and training and other staff costs. These were found to be 6 per cent of care staff costs. Indirect overheads include administration, general services and so on, and are estimated as 11.5 per cent of care staff salary costs.
Indirect	£3,822 per year	
E. Capital overheads	£1,992 per year	Based on the new build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{3/4} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,073.
F. Travel	£999 per year	Reflects the level of expenditure associated with the care staff salaries (3 per cent of salary plus on-costs) in the teams.
Working time	43 weeks per annum 36 hours per week	Includes 20 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave.
Ratios of:		Based on a study ⁵ which found that psychologists who specialise in working with children and their families spent 64.5 per cent of their time on clinical work with individual patients and families, and 80 per cent of their time on professional outputs.
professional outputs to support activities	1:0.25	
client to non-client contact	1:0.55	
London multiplier	1.14 × (A to D); 1.53 × E	Relative London costs are drawn from the same source as the base data for each cost element.
Non-London multiplier	0.97 × (A to D) 0.97 × E	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service and Office of the Deputy Prime Minister.
Unit costs available 2003/2004		
£27 per hour per team member; £41 per hour of client contact per team member; £33 per professional chargeable hour per team member; £126 per hour of team working/meeting (includes A to E). Costs exclude travel and subsistence.		

1 Kurtz, Z., Thornes, R. & Wolkind, S. (1994) *Services for the Mental Health of Children and People in England: a National Review*, Report to the Department of Health, London.

2 Beecham, J., Knapp, M. & Asbury, M. (1994) The cost dimension, in Z. Kurtz, R. Thornes & S. Wolkind (eds) *Services for the Mental Health of Children and People in England: a National Review*, Report to the Department of Health, London.

3 Building Cost Information Service (2004) *Surveys of Tender Prices*, February, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

5 Cape J., Pilling, S. & Barker, C. (1993) Measurement and costing of psychology services, *Clinical Psychology Forum*, October.

11.5 Educational psychology team member

The information in this schema is based on a study of unit costs of children's services in York, by Anna Semlyen in 1997-1998.¹ The work was funded by the NHS Maternal & Child Health Research and Development Programme. The aim of the study was to measure the additional, marginal costs of behaviour problem children compared to a 'normal child' for a year. The components of support for the children were identified and detailed costing completed. The estimated unit costs of resources used form the basis of information in this schema. Costs have been inflated to 2003-2004 value and adjusted for consistency. The educational psychology team comprises six full-time equivalent staff members and works with children aged 5-16.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£40,580 per year	Median salary taken from the City of York Council budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£5,490 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£296 per year	Taken from City of York Council budget for staff training uprated using the PSS Pay inflator.
D. Overheads:		
Direct	£2,303 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,732 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,013 per year	Building Cost Information Service and Office of the Deputy Prime Minister. ^{2/3} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,106.
F. Travel	£1,406 per year	Travel is based on an annual car allowance plus mileage.
Working time	42 weeks per annum 37 hours per week	Includes 34 days annual leave and 8 statutory leave days, 7 study/training days, and 2 days sickness leave.
Ratio of:		
Individual client to all working time	1:0.25	Based on management estimates. Eighty per cent of all time is spent on individual client-related activities. Twenty-five per cent of time is spent on face-to-face client contact. Fifty-five per cent of time is spent on non-face-to-face client contact.
Face-to-face to non-face-to-face client contact.	1:1.2	
London multiplier		These are non-London costs. No London multiplier is available.
Unit costs available 2003/2004		
£34 per hour; £43 per hour of individual client-related activity; £75 per hour face-to-face client contact (includes A to E). Costs exclude travel and subsistence.		

1 Semlyen, A. (1998) *Unit Costs of Children's Services in York*, Centre for Health Economics, University of York, York.

2 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office..

11.6 Educational social work team member

The information in this schema is based on an unpublished study of unit costs of children's services in York, by Anna Semlyen in 1997-1998.¹ The work was funded by the NHS Maternal & Child Health Research and Development Programme. The aim of the study was to measure the additional, marginal costs of behaviour problem children compared to a 'normal child' for a year. The components of support for the children were identified and detailed costing completed. The estimated unit costs of resources used form the basis of information in this schema. Costs have been inflated to 2003-2004 value and adjusted for consistency. The core educational social work team comprises eight full-time equivalent staff members and works with children aged 5-16.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£20,129 per year	Median salary taken from the City of York Council Budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£2,330 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£495 per year	City of York Council Budget for staff training and uprated using the PSS Pay Inflator.
D. Overheads:		
Direct	£1,123 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,049 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,013 per year	Building Cost Information Service ² and Office of the Deputy Prime Minister. ³ Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,106.
F. Travel	£2,715 per year	Travel is based on an annual car allowance plus mileage.
Working time	41.4 weeks per annum 37 hours per week	Includes 26 days annual leave and 8 statutory leave days, 15 study/training days, and 5 days sickness leave.
Ratio of: Individual client to all working time	1:0.39	Based on service plan information. 71.7 per cent of time is spent on individual client-related activities.
London multiplier		These are non-London costs. No London multiplier is available.
Unit costs available 2003/2004		
£20 per hour; £27 per hour of individual client-related activity (includes A to E). Costs exclude travel and subsistence.		

1 Semlyen, A. (1998) *Unit Costs of Children's Services in York*, Centre for Health Economics, University of York, York.

2 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

11.7 Behavioural support service team member

The information in this schema is based on an unpublished study of unit costs of children's services in York, by Anna Semlyen in 1997-1998.¹ The work was funded by the NHS Maternal & Child Health Research and Development Programme. The aim of the study was to measure the additional, marginal costs of behaviour problem children compared to a 'normal child' for a year. The components of support for the children were identified and detailed costing completed. The estimated unit costs of resources used form the basis of information in this schema. Costs have been inflated to 2003-2004 value and adjusted for consistency. This team is a peripatetic service to schools working with children aged 5-16 and has six full-time equivalent staff.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£31,016 per year	Median salary taken from the City of York Council budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£3,835 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£162 per year	Taken from City of York Council Budget for staff training uprated using the PSS Pay inflator.
D. Overheads: Direct	£1,743 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£1,288 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,013 per year	Building Cost Information Service and Office of the Deputy Prime Minister. ^{2/3} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,106.
F. Travel	£1,068 per year	Travel is based on an annual car allowance plus mileage.
Working time	37.2 weeks per annum 32.4 hours per week	Staff work 3 terms each of 13 weeks. Within this time there are 6 study/training days, and 3 days sickness leave.
Ratio of: Individual client to all working time	1:0.18	Manager estimates based on recent staff time diary information. Eighty-five per cent of time is spent on client-related activities.
London multiplier		These are non-London costs. No London multiplier is available.
Unit costs available 2003/2004		
£33 per hour; £39 per hour of client-related activity (includes A to E). Costs exclude travel and subsistence.		

1 Semlyen, A. (1998) *Unit Costs of Children's Services in York*, Centre for Health Economics, University of York, York.

2 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

11.8 Learning support service team member

The information in this schema is based on an unpublished study of unit costs of children's services in York, by Anna Semlyen in 1997-1998.¹ The work was funded by the NHS Maternal & Child Health Research and Development Programme. The aim of the study was to measure the additional, marginal costs of behaviour problem children compared to a 'normal child' for a year. The components of support for the children were identified and detailed costing completed. The estimated unit costs of resources used form the basis of information in this schema. Costs have been inflated to 2003-2004 value and adjusted for consistency. The team comprises six full-time equivalent members including a manager and works with children aged 5-16.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£31,016 per year	Median salary taken from the City of York Council budget uprated using the PSS Pay inflator.
B. Salary oncosts	£3,835 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£360 per year	Taken from City of York Council Budget for staff training uprated using the PSS Pay inflator.
D. Overheads:		
Direct	£1,743 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,732 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,013 per year	Building Cost Information Service ² and Office of the Deputy Prime Minister ³ Capital has been annuitised at a rate of 3.5 per cent. At 6 per cent, the cost would be £3,106.
F. Travel	£1,330 per year	Travel is based on an annual car allowance plus mileage.
Working time	36.6 weeks per annum 32.4 hours per week	Staff work three terms of 13 weeks. Within this time are 10 study/training days, and 2 days sickness leave.
Ratio of: individual client to all working time	1:0.25	Based on management estimates. Eighty per cent of time is spent on individual client-related activities. Twenty-five per cent of time is spent on face-to-face client contact. Fifty-five per cent of time is spent on non-face-to-face client contact.
face-to-face to non-face-to-face client contact.	1:1.2	
London multiplier		These are non-London costs. No London multiplier is available.
Unit costs available 2003/2004		
£35 per hour; £44 per hour of client-related activity; £77 per hour face-to-face client contact (includes A to E). Costs exclude travel and subsistence.		

1 Semlyen, A. (1998) *Unit Costs of Children's Services in York*, Centre for Health Economics, University of York, York.

2 Building Cost Information Service (2004) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2003, Valuation Office.

11.9 Counselling services in primary medical care

The information in this schema is based on nine GP practices in Derby.¹ Each practice employed BAC accredited counsellors for a total of 1535 hours per year. The cost for a qualification of this nature is wide-ranging and covers different levels. In 1999/2000 the basic certificate cost £145 and an advanced diploma £3,795. In order to incorporate training costs into unit costs, information is needed about distribution of the qualification and expected working life of people with the qualification.

Costs and unit estimation	2003/2004 value	Notes
A. Wages/salary	£39,767 per year	Based on Senior Clinical Grade 3 Band 19 taken from the Grading Criteria and Pay Scale for Counsellors in the NHS. This is the nearest equivalent to the hourly rate paid in the study of GP practices.
B. Salary oncosts	£5,150 per year	Employers' national insurance plus 4 per cent of salary to employers' superannuation.
C. Overheads: Direct	£4,492 per year	Ten per cent of salary costs added for equipment, management and administrative overheads.
D. Capital overheads	£1,026 per year	Based on new build and land requirements for a practice nurse non-treatment space. Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. At 6 per cent, the cost would be £3,106.
E. Travel	£0	All appointments were on-site in the GP surgery.
Ratio of direct to indirect time on: client contact	1:0.30	On average each session lasted 55 minutes and the mean number of sessions was 7 (median 6). Seventy-seven per cent of the time was spent on face-to-face contact and 23 per cent of the time on other work.
Working time	1535 hours per year	Each practice employed counsellors for between 6 and 49 hours per week. In total, they worked on average 1535 hours per year
Unit costs available 2003/2004		
£33 per hour (includes A to D).		

¹ Simpson, S., Corney, R., Fitzgerald, P. & Beecham, J. (2000) A randomised controlled trial to evaluate the efficacy and cost-effectiveness of counselling with patients with chronic depression. Report to the NHS Health Technology Assessment Programme.