

### **III. COMMUNITY-BASED SOCIAL CARE**

#### **10. Social care staff**

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## 10.1 Social work team leader

Costs and unit estimation	2004/2005 value	Notes
A. Salary	£31,950 per year	Information taken from the Social Services Workforce Analysis, 2004 <sup>1</sup> showed that an average salary for a for a team leader working in adult services was £31,950 for full time staff with a range of £28,720 to £34,211 and an average of £30,808 for part time staff with a range of £29,527 to £30,971. A team leader working full-time in children's services was £32,501 with a range of £29,227 to £34,586 and part time was £32,476 with a range of £30,974 to £34,000. Information taken from a survey carried out by PSSRU of 40 authorities during 2005 found that the midpoint between the average minimum and the average maximum was £34,439. The salaries ranged from £26,625-£42,894 and the median salary was £31,047 outside London and £38,676 in London. Wage levels reflect the average level of wages paid in 25 of the authorities. The information was weighted by authority size and social work team leader staff numbers.
B. Salary oncosts	£6,970 per year	Employers' national insurance plus 14 per cent of salary for contribution to superannuation.
C. Qualifications		
D. Overheads	£5,838 per year	Fifteen per cent of salary costs for management and administrative overheads. <sup>2</sup>
E. Capital overheads	£2,106 per year	Based on the new build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>3/4</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel		No information available about travel costs for social work team leaders.
Working time	42 weeks per annum 37 hours per week	Includes 20 days annual leave and 10 statutory leave days. Ten days sickness leave and 10 days for study/training have been assumed.
Ratios of direct to indirect time on: client-related work	1:0.30	Team leaders provide a number of outputs other than direct client-related work (such as support and training). They do, however, usually carry a caseload and carry out assessments. Drawing on a study by the National Institute for Social Work, <sup>5</sup> it is assumed that when team leaders are involved in such activities, the relationship between client-related and non-client-related time is the same as that for social workers.
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number of visits or the typical length of time spent with a client.
London multiplier	1.25 x A 1.57 x E	Based on the same source as the salary data. Building Cost Information Service and Office of the Deputy Prime Minister.
Non-London multiplier	0.93 x (A to D) 0.96 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. <sup>3,4</sup>
<b>Unit costs available 2004/2005</b>		
£30 per hour; £39 per hour of client-related work (includes A to E).		

1 Adult, Children and Young People Local Authority Social Care Workforce Survey 2004, Report No. 35, Social Care Workforce Series, July 2005, Local Authority Workforce Survey Group.

2 Knapp, M., Bryson, D. & Lewis, J. (1984) The comprehensive costing of child care: the Suffolk cohort study, Discussion Paper 355, Personal Social Services Research Unit, University of Kent.

3 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister, Summer 2004.

5 Levin, E. & Webb, S. (1997) *Social Work and Community Care. Changing Roles and Tasks*, Draft final report to the Department of Health.

## 10.2 Social worker (adult)

Costs and unit estimation	2004/2005 value	Notes
A. Salary	£25,135 per year	Information taken from the Social Services Workforce Analysis, 2004 <sup>1</sup> showed that an average salary for a social worker working full-time in adult services was £25,135 with a range of £20,818 to £28,190 and part time was £25,261 with a range of £21,693 to £26,973.  Information taken from a survey carried out by PSSRU of 40 authorities during 2005 found that the midpoint between the average minimum and the average maximum was £24,381. Salaries ranged from £17,409 and £37,862 and the median salary was £24,396. Wage levels reflect the average level of wages paid in 27 of the authorities. The information was weighted by authority size and social work team leader staff numbers.
B. Salary oncosts	£5,382 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications		
D. Overheads	£4,578 per year	Fifteen per cent of salary costs for management and administrative overheads. <sup>2</sup>
E. Capital overheads	£2,106 per year	Based on the new build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>3/4</sup> Capital costs have been annuitised over 60 year at a discount rate of 3.5 per cent.
F. Travel		No information is readily available about travel costs for social workers.
Working time	42 weeks per annum 37 hours per week	Includes 20 days annual leave and 10 statutory leave days. Ten days sickness leave and 10 days for study/training have been assumed.
Ratios of direct to indirect time on: client-related work direct outputs face-to-face contact	1:0.30 1:0.85 1:4.00	Ratios are estimated on the basis that 77 per cent of time is spent on client-related work, <sup>5/6</sup> 54 per cent on direct outputs for clients, <sup>7</sup> and 20 per cent on face-to-face contact. <sup>7/8</sup> Face-to-face contact is not a good indicator of input to clients.
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number of visits or the typical length of time spent with a client.
London multiplier	1.20 x A 1.57 x E	Based on the same source as the salary data. Building Cost Information Service and Office of the Deputy Prime Minister, Transport and the Regions.
Non-London multiplier	0.93 x (A to D) 0.96 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. <sup>3,4</sup>
<b>Unit costs available 2004/2005</b>		
£24 per hour; £31 per hour of client-related work; £44 per hour of direct outputs; £115 per hour of face-to-face contact (includes A to E).		

1 Adult, Children and Young People Local Authority Social Care Workforce Survey 2004, Report No. 35, Social Care Workforce Series, July 2005, Local Authority Workforce Survey Group.

2 Knapp, M., Bryson, D. & Lewis, J. (1984) The comprehensive costing of child care: the Suffolk cohort study, Discussion Paper 355, Personal Social Services Research Unit, University of Kent.

3 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister, Summer 2004.

5 Tibbitt, J. & Martin, P. (1991) The Allocation of 'Administration and Casework' Between Client Groups in Scottish Departments of Social Work, CRU Papers, Scottish Office.

6 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.

7 Levin, E. & Webb, S. (1997) *Social Work and Community Care. Changing Roles and Tasks*, Final report to the Department of Health.

8 Netten, A. (1997) Costs of social work input to assessment and care package organisation, in A. Netten & J. Dennett (eds) *Unit Costs of Health and Social Care 1997*, Personal Social Services Research Unit, University of Kent, Canterbury.

### 10.3 Social worker (children)

Costs and unit estimation	2004/2005 value	Notes
A. Salary	£24,487 per year	Information taken from the Social Services Workforce Analysis, 2004 <sup>1</sup> showed that an average salary for a social worker working full-time in children's services was £24,487 with a range of £20,228 to £27,639 and part time was £25,144 with a range of £21,422 to £27,403.  Information taken from a survey carried out by PSSRU of 40 authorities during 2005 found that the midpoint between the average minimum and average maximum was £24,841. Salaries ranged from £17,409 to £37,862 and the median salary was £24,396. Wage levels reflect the average level of wages paid in 27 of the authorities. The information was weighted by authority size and social work team leader staff numbers.
B. Salary oncosts	£5,231 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications		
D. Overheads	£4,458 per year	Fifteen per cent of salary costs for management and administrative overheads. <sup>2</sup>
E. Capital overheads	£2,106 per year	Based on the new build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>3/4</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel		No information is readily available about travel costs for social workers.
Working time	42 weeks per annum 37 hours per week	Includes 20 days annual leave and 10 statutory leave days. Ten days sickness leave and 10 days for study/training have been assumed.
Client-related work <i>Ratio of direct to indirect time on:</i> Home visits	1:1.5	In a study of the determinants of expenditure on children's personal social services, Carr-Hill et al. <sup>5</sup> found that the annual input per child was 2,973 minutes, or about 50 hours per week in 1998 and that 40 per cent of social work time directly associated with clients was on home visits. Travel time was included where appropriate.
Client related work	1:0.5	In a study commissioned by the Department of Health, <sup>6</sup> it was found that 66 per cent of a children's social worker's time was spent on client-related activities, allowing an hour spent on client-related activities to be costed. This is not the same as the cost per hour spent with a client.
London multiplier	1.20 x A 1.57 x E	Based on the same source as the salary data. Building Cost Information Service and Office of the Deputy Prime Minister. <sup>3/4</sup>
Non-London multiplier	0.93 x (A to D) 0.96 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. <sup>3/4</sup>
<b>Unit costs available 2004/2005</b>		
£23 per hour; £35 per hour of client-related work; £58 per hour's home visit; £112 per child per week (includes A to E).		

1 Adult, Children and Young People Local Authority Social Care Workforce Survey 2004, Report No. 35, Social Care Workforce Series, July 2005, Local Authority Workforce Survey Group.

2 Knapp, M., Bryson, D. & Lewis, J. (1984) The comprehensive costing of child care: the Suffolk cohort study, Discussion Paper 355, Personal Social Services Research Unit, University of Kent.

3 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister, Summer 2004.

5 Roy, A., Carr-Hill, R., Nigel, R. & Smith, P.C. (1999) The determinants of expenditure on children's personal social services, *British Journal of Social Work*, 29, 679-706.

6 Department of Health (2001) The Children in Need Census 2001 — National Analyses, [www.doh.gov.uk/qualityprotects/work\\_pro/analysis1.htm](http://www.doh.gov.uk/qualityprotects/work_pro/analysis1.htm).

## 10.4 Social work assistant

Costs and unit estimation	2004/2005 value	Notes
A. Salary	£17,723 per year	Information taken from a survey carried out by PSSRU of 40 authorities during 2005. Wage levels reflect the average level of wages paid in 23 of the authorities. The midpoint between the average minimum and average maximum was £16,904. The information was weighted by authority size and social work assistant staff numbers. The salaries ranged from £13,701-£22,552. The median salary was £16,230 outside London and £21,895 in London.
B. Salary oncosts	£3,655 per year	Employers' national insurance plus 14 per cent of salary for contribution to superannuation.
C. Overheads	£3,207 per year	Fifteen per cent of salary costs for management and administrative overheads. <sup>1</sup>
D. Capital overheads	£2,106 per year	Based on the new build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>2/3</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
E. Travel		No information is readily available about travel costs for social work assistants.
Working time	43 weeks per annum 37 hours per week	Includes 20 days annual leave and 10 statutory leave days. Ten days sickness leave and 5 days for study/training have been assumed.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.18 1:2.69	Ratios are used to estimate the full cost of direct and indirect time required to deliver each output. No information is available about the proportion of social work assistant time spent on client-related outputs so for the purpose here it is assumed that 85 per cent of time was spent on such activity. Direct face-to-face contact is not a good indicator of input to clients, but it is often the only information available. A study by the National Institute for Social Work <sup>4</sup> included 52 social work assistants who spent 27 per cent of their time in face-to-face contact. Work by Netten gives more information. <sup>5</sup>
London multiplier	1.34 x A 1.57 x D	Based on the same source as the salary data. Building Cost Information Service and Office of the Deputy Prime Minister.
Non-London multiplier	0.93 x (A to D) 0.96 x D	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. <sup>2/3</sup>
<b>Unit costs available 2004/2005</b>		
£17 per hour; £20 per hour of client-related work; £62 per hour of face-to-face contact (includes A to E).		

1 Knapp, M., Bryson, D. & Lewis, J. (1984) The comprehensive costing of child care: the Suffolk cohort study, Discussion Paper 355, Personal Social Services Research Unit, University of Kent.

2 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

4 Levin, E. & Webb, S. (1997) *Social Work and Community Care. Changing Roles and Tasks*, Draft final report to Department of Health.

5 Netten, A. (1997) Costs of social work input to assessment and care package organisation, in A. Netten & J. Dennett (eds) *Unit Costs of Health and Social Care 1997*, Personal Social Services Research Unit, University of Kent, Canterbury.

## 10.5 Local authority home care worker

The information is based on data collected from a benchmarking club of 14 local authorities, all located in the Midlands. The original data were for 1998/1999 and have been updated to 2004/2005 prices. This can be compared with a mean hourly cost of LA home care of £18 based on PSS EX1 2003/04<sup>1</sup> updated by the PSS Pay and Prices Index. Average cost of all LA home care including LA and independent provision (see schema 10.6) was £14 per hour.

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£6.40 per hour	Information taken from a telephone survey carried out by PSSRU of 40 authorities during 2005. Wage levels reflect the average level of wages paid in 17 of the authorities. In order to estimate annual costs it was assumed that this is paid to full-time workers for 52.18 weeks per year. Median wage levels were £6.10 per hour and ranged from £5.90 to £7.60 per hour.
B. Salary oncosts	£1.30 per hour	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Direct overheads	£1.80 per hour	Direct overheads include administration, management, office costs, insurance, training and premises. For those authorities for which the information was available, these costs comprised about 15 per cent of total hourly costs on average in the 14 authorities <sup>2</sup> . Total hourly costs include unsocial hours payments.
D. Indirect overheads	£0.90 per hour	Indirect overheads include general management and support services such as finance departments and human resource departments. For those authorities for which the information was available, these costs comprised about 8 per cent of total hourly costs on average. Total hourly costs include unsocial hours payments.
E. Travel	£0.50 per visit	Cost of travel per visit was estimated from information provided by the authorities about expenditure on travel and number of visits.
Working time	43 weeks per annum 39 hours per week	Although there were a small number of authorities and considerable variation in the level of non-productive time reported, the assumption of 20 days annual and 10 days statutory leave appeared to be reasonable. Average levels of sick leave were much higher than had previously been assumed, however: 15 days compared with 10. A few of the authorities also allowed time off for training. The majority of the authorities employed home care workers for a 39 hour working week.
Ratios of direct to indirect time on contact:	1:0.16	On the basis of information provided about the number of working hours paid for and the number of contact hours with clients, 86 per cent of time was spent in direct contact on average, ranging between 72 and 99 per cent of time.
Length of visit	45 minutes	Average length of visits based on information about number of contact hours and number of visits, ranged between 33 minutes and an hour.
Typical home care package	7.6 hours per week	Average number of local authority home help contact hours received per household per week. <sup>3</sup> Based on a study of community care packages, <sup>4</sup> it has been estimated that 6.4 hours are worked weekdays between 9 a.m. and 5 p.m., 0.1 hours weekdays after 5 p.m., and 0.53 hours each on Saturday and Sunday. The authorities in the Benchmark Club visited clients 6.34 times per week on average. Increasing this pro rata to reflect the increase in the number of hours of 7.6 which are being received since the time of the study (previously 5 hours) raises the number of visits to 9.6.
Unsocial hours multipliers	1.2 1.5 2.0 1.3	Weekdays 8 p.m to 10 p.m Saturday Sundays and bank holidays Evenings
<b>Unit costs available 2004/2005</b>		
£13 per weekday hour (£16 per hour weekday evenings; £19 per hour Saturdays; £26 per hour Sundays); £15 per hour face-to-face weekday contact (£18 per hour weekday evenings; £23 per hour Saturdays; £30 per hour Sundays) (Includes A to D). £126 typical home care package if all hours are provided by the LA.		

1 PSS EX1 2003/04, Department of Health.

2 Based on data collected from a benchmarking club of 14 local authorities located in the Midlands in 1998/1999.

3 Department of Health (2002) <http://www.doh.gov.uk/public/hh2001.htm>

4 Bauld, L., Chesterman, J., Davies, B., Judge, K. & Mangalore, R. (2000) *Caring for Older People: An Assessment of Community Care in the 1990s*, Ashgate, Aldershot.

## 10.6 Prices of independently provided personal home care

The data presented below are drawn from a study of 155 personal home care providers in 11 local authorities conducted in 1999.<sup>1/2/3</sup> The analyses of these data revealed average mark-up rates of 11.6 per cent. On this basis the underlying average unit cost per weekday hour would be £9.10. The analyses allowed the prediction of different prices based on the characteristics of the service, the providers, the clients, and the contracting arrangements with the local authority. The predicted prices shown below are based on these analyses, holding all other factors constant. All prices have been updated to 2004/2005 levels using the PSS Pay Index. See the article on page 9 for findings about the costs of independently provided home care.

	<b>N</b>	<b>Mean</b>	<b>Minimum</b>	<b>Maximum</b>	<b>Std. Deviation</b>
<b>Prices by timing of visit</b>					
Weekday, daytime	122	11	6.80	21	2.20
Weekday, night-time	82	12	7.20	22	2.80
Weekend, daytime	112	12	6.90	26	2.90
Weekend, night-time	85	13	7.70	26	3.40
<b>Prices by location</b>					
<i>North</i>					
Weekday, daytime	61	10	6.80	21	2.10
Weekday, night-time	39	10	7.20	16	1.90
Weekend, daytime	55	11	7.70	21	2.20
Weekend, night-time	41	11	7.70	19	2.20
<i>South</i>					
Weekday, daytime	61	11	6.80	18	2.10
Weekday, night-time	43	13	8.50	21	2.80
Weekend, daytime	57	13	6.80	25	3.00
Weekend, night-time	44	14	10.28	25	3.60

### Predicted weekday prices by characteristics of service and clients

<b>Characteristic</b>	<b>Predicted weekday price per hour</b>
Staff have nursing qualification	£11
Live-in service constitutes over 50 per cent of hours delivered	£11
Over 25 per cent of clients incontinent	£11
Over 75 per cent of clients have special needs	£12
No client is over the age of 65	£12

1 Netten, A., Rees, T. & Harrison, G. (2001) *Unit Costs of Health and Social Care 2001*, Pages 19-23. Personal Social Services Research Unit, University of Kent, Canterbury.

2 Forder, J., Kendall, J., Knapp, M., Matosevic, T., Hardy, B. & Ware, P. (2001) Prices, contracts and domiciliary care, Discussion Paper 1609/2, Personal Social Services Research Unit, London School of Economics.

3 For further information about this study, please contact Julian Forder at the PSSRU, LSE, Tel: 0207 955 6173; email: J.Forder@lse.ac.uk or Tihana Matosevic at the PSSRU, LSE, Tel: 0207 955 6315; email: T.Matosevic@lse.ac.uk.



## 10.7 Community occupational therapist (local authority)

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£26,523 per year	The national average for an occupational therapist, based on the mid-point of the April 2004 pay scale was £26,523. The sum includes an element to reflect the proportion of staff who receive a London allowance. A survey carried out by PSSRU of 40 authorities in 2005 gave wage levels for 14 authorities. The midpoint between the minimum and maximum for each authority was calculated and the average for all authorities was £23,885.
B. Salary oncosts	£5,706 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£4,002 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>1</sup> The investment costs of education should always be included, however, when evaluating the cost-effectiveness of different approaches to using health service staff as it is important to include all the costs implicit in changing the professional mix. For the most part, these investment costs are borne by the wider NHS and individuals undertaking the training rather than trusts, so those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate these investment costs.
D. Overheads	£4,834 per year	Fifteen per cent of salary costs to reflect revenue overheads. <sup>2</sup> Additional costs associated with the purchase and supply of aids have not been allowed for here. Information about the capital cost of aids and adaptations can be found in schema 7.4.
E. Capital overheads	£2,106 per year	Based on the new build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>3/4</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel	£1.25 per visit	Taken from Netten <sup>5</sup> 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. Ten days sickness leave and 5 days for study/training have been assumed.
Ratio of direct to indirect time on: client contact	1:0.96	There is considerable variation in patterns of work and this should be taken into consideration whenever possible. This figure is based on the proportion of time spent by NHS occupational therapists in client contact. <sup>6</sup> No information is available about local authority occupational therapists.
Length of visit	40 minutes	Taken from Netten. <sup>5</sup>
London multiplier	1.07 x A 1.57 x E	Based on a telephone survey carried out by PSSRU of 40 authorities in 2003. Building Cost Information Service and Office of the Deputy Prime Minister.
Non-London multiplier	0.93 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.
<b>Unit costs available 2004/2005 (costs including training given in brackets)</b>		
£26 (£29) per hour; £51 (£56) per hour of client contact (includes A to E); £35 (£39) per home visit (includes A to F).		

1 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.

2 Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vol 2, Methodology*, P 13. Personal Social Services Research Unit, University of Kent, Canterbury.

3 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister, Summer 2004.

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

6 Government Statistical Service (1994) *Summary Information Form KT27, Physiotherapy Services*, Table 7, 1994, England and Wales.

## 10.8 Intensive case management for older people

The information in the schema reflects an experimental intensive case management scheme working with long-term cases.<sup>1</sup> The team referred cases to the case managers, who were not involved in screening or duty work. All clients were elderly and suffering from senile dementia.

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£31,988 per year	The salary is the midpoint of minimum and maximum salaries for care managers given in a sample of 47 authorities in 1992/1993. <sup>2</sup> This was updated to current salary scales using the PSS Pay Index. A PSSRU survey of 32 authorities carried out in 2001 found the average weighted salary for a care manager to be £25,563. This has been updated using the PSS Pay Index. Thirteen of the 32 authorities included the care manager in their job titles but the salary ranges may not represent the above responsibilities.
B. Salary oncosts	£6,979 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation
C. Qualifications		No information available.
D. Overheads: direct and indirect	£6,235 per year	Based on health authority overheads of 16 per cent since the case managers were based in a health authority multidisciplinary mental health team.
E. Capital overheads	£2,106 per year	Based on the new build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. <sup>3/4</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel	£1.25 per visit	Based on community health service travel costs 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> client-related work direct outputs  face-to-face contact	 1:0.28 1:0.96  1:4.55	Ratios are used to estimate the full cost of direct and indirect time required to deliver each output. The study found that 78 per cent of time was spent on all client-related work. Fifty-one 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. 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 18 per cent of working time.
Frequency of visits	9	Average number of visits per week per worker.
Length of visits	45 minutes	Average length of visits overall in teams.
Caseload per worker	14	Number of cases per care manager. Limited turnover.
London multiplier	1.07 x (A to D) 1.65 x E	Relative London costs are drawn from the same source as the base data for each cost element.
Non-London multiplier	0.93 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.
<b>Unit costs available 2004/2005</b>		
£30 per hour; £39 per hour of client-related work; £60 per hour of direct output activity; £169 per hour of face-to-face contact; £78 per case per week (includes A to E); £40 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 Local Government Management Board & Association of Directors of Social Services (1994) Social Services Workforce Analysis, 1993, LGMB & ADSS, London.

3 Building Cost Information Service (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Office of the Deputy Prime Minister, Summer 2004.

## 10.9 Adolescent support worker

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.<sup>1</sup> 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 2004/2005 value and adjusted for consistency with other of methodology with other services. This service was run by community (social) services. The team comprises five full-time equivalent staff and works with children aged 11 and over.

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£23,394 per year	Median salary taken from the City of York Council budget and uprated using the PSS Pay Inflatior.
B. Salary oncosts	£4,977 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training		No information available.
<b>D. Overheads:</b>		
Direct	£1,419 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£3,436 per year	Indirect overheads include office expenses and secretarial staff costs.
E. Capital overheads	£2,143 per year	Building Cost Information Service and Office of the Deputy Prime Minister. <sup>2/3</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel	£1,440 per year	Travel is based on an annual car allowance plus mileage (budget estimates).
Working time	44 weeks per annum 39 hours per week	Includes 26 days annual leave and 8 statutory leave days, 5 study/training days, and 2 days sickness leave.
<b>Ratio of:</b> Individual client to all working time	1:0.30	Assumes 77 per cent of time is spent on client-related activities.
London multiplier		These are non-London costs. No London multiplier is available.
<b>Unit costs available 2004/2005</b>		
£20 per hour; £26 per hour of client-related activity.		

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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

## 10.10 Family support worker

A study was conducted on family support workers working with carers of people with schizophrenia<sup>1</sup> to investigate the outcomes of a training scheme on costs.

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£22,035 per year	1996/1997 costs inflated by the PSS Pay Index. Information taken from a survey of 14 family support workers (FSWs).
B. Salary oncosts	£3,338 per year	Includes employers' national insurance plus employers' contribution to superannuation (8 per cent).
C. Training	£1,996 per year	1996/1997 costs inflated by the PSS Pay and Prices Index. The training consisted of 12 day sessions attended by 14 FSWs. <sup>2</sup> The costs included the payments to trainers and their expenses, accommodation in which the training took place and lunches. Allowance was made for the opportunity cost of the FSW's time which otherwise could have been spent delivering the service. The total cost was £38,815 or £2,777 per trainee. It was assumed that two years was the expected length of time over which the training package would deliver. Half the staff left during the second year so the total number of 'trained years' that were delivered from the course was 21. This initial investment was annuitised over two years and allowed for drop outs to reach an annual cost of £1,976.
D. Overheads	£7,063 per year	1996/1997 costs inflated by the PSS Pay and Prices Index. Office, travel, clerical support and supervision costs were categorised under the general heading of overheads.
Working time	44 weeks per annum 39 hours per week	FSWs were entitled to 25 days leave plus bank holidays and had on average one week a year as sick leave.
<i>Ratios of direct to indirect time on: client related work</i>	1:0.7	Direct contact with clients, including practical support, emotional support and time spent in support groups, occupied 59 per cent of their time. The rest of the time was spent on liaison with other agencies (13 per cent), travelling (14 per cent), staff development (5 per cent) and administration and other (9 per cent).
London multiplier		These are non-London costs. No London multiplier is available.
<b>Unit costs available 2004/2005 (costs including training given in brackets)</b>		
£19 (£20) for a basic hour; £32 (£34) for a contact hour.		

1 Davies, A., Huxley, P., Tarrrier, N. & Lyne, D. (2000) Family support workers of carers of people with schizophrenia, University of Manchester and Making Space.

2 Netten, A. (1999) Family support workers: costs of services and informal care, Discussion Paper 1634, Personal Social Services Research Unit, University of Kent.