

11. Health and social care teams

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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	2004/2005 value	Notes
A. Wages/salary	£30,734 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	£6,486 per year	Based on employers' national insurance contribution, and employers' superannuation at 14 per cent.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct and indirect	£6,420 per year	Comprises £2,698 for indirect overheads and 10 per cent of salary costs for direct revenue overheads.
E. Capital overheads	£2,124 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.
F. Travel	£1.25 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.
Ratios of direct to indirect time on: client-related work direct outputs	1:0.3 1:0.85	Ratios are used to estimate the full cost of direct and indirect time required to deliver each output. The study found that 77 per cent of time was spent on all client-related work. 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 × (A to D); 1.48 × 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. ^{2/3}
Unit costs available 2004/2005		
£29 per hour; £38 per hour of client-related work; £54 per hour of direct output activity; £64 per case per week; £102 per hour of face-to-face contact (includes A to E); £56 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

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	2004/2005 value	Notes
A. Wages/salary	£27,207 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	£5,159 per year	Employers' national insurance plus 14 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	£5,502 per year £5,193 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	£2,124 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.
F. Travel	£1.25 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); 1.48 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. ^{4/5}
Unit costs available 2004/2005		
£29 per hour; £37 per hour of patient-related work; £73 per hour of patient contact (includes A to E). Travel £1.25 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

5 Office of the Deputy Prime Minister, Summer 2004.

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 Crisis Resolution

Crisis Resolution is an alternative to inpatient hospital care for service users with serious mental illness, offering flexible, home-based care, 24 hours a day, seven days a week. The main target group will usually be adults between 16-65 years of age, whose mental health problems are of such severity that they are at risk of requiring psychiatric hospitalisation. Service design should suit local needs and circumstances. In urban areas, the most appropriate model may be a discrete crisis resolution team that exists alongside other services such as mainstream community mental health teams, assertive outreach teams and acute inpatient units. In rural areas or less densely populated areas, where a discrete crisis resolution service may not be feasible, crisis resolution workers may be included within another appropriate service.

Minghella (Minghella et al., 1998) found the overall service costs for a 14 staff crisis service to be £481,000 in 1997 (£625,725 uprated to current prices using the PSS Pay and Prices Index), including staff costs, overheads and capital costs.¹

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£27,003 per year	Based on Adult Mental Health Service Mapping data. ² Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Crisis Resolution worker salary. Salaries based on NHS April 2004 scale midpoints. ³ Teams included medical staff, nurses, psychologists, social workers, social care and other therapists.
B. Salary oncosts	£5,858 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Training		No costs available. Crisis resolution work involves a major re-orientation for staff who have been accustomed to working in different ways. There should therefore be an emphasis on training. ¹
D. Overheads Direct and Indirect Administrative and Management costs	£5,586 per year £2,313 per year	Minghella estimated overheads for a crisis service to be 17 per cent of total costs. ^{1,4} Based on the Adult Mental Health Service Mapping data. ¹
E. Capital overheads	£2,124 per year	Based on the new build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{5,6} Costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Minghella ¹ estimated capital costs to be 6 per cent of total costs.
Working hours of team members	42 weeks per annum 37 hours per week	Includes 24 days annual leave and 10 statutory leave days. Ten days sickness leave and 5 days for study/training have been assumed. ⁷ Weighted to reflect team composition.
Service hours	24 hours per day, 7 days per week	Based on The Sainsbury Centre for Mental Health, 2001. ¹ In general, the team should operate seven days a week, 24 hours per day throughout the year. This can be done if two shifts a day are scheduled for mornings and afternoons.
Length of episode	2 to 3 weeks	Interventions are intensive and short-term, often just two to three weeks. ¹
Caseload	23 cases per service 3 cases per care staff	Based on Adult Service Mental Health Mapping data ² providing returns from 95 Primary Care Trusts and 134 services. Incomplete data and data from three PCTs were excluded where the caseload per staff was greater than 20 (recommended maximum 15). ¹ Caseload data includes all cases on 30 September 2004 which have been open and seen within the previous six months. It does not include cases which have been seen within that period but subsequently closed.
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)	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service. ^{5/6}
Unit costs available 2004/2005 (costs including qualifications given in brackets)		
£28 per hour; £42,886 annual cost of team member; £343,085 annual cost of team; £275 cost of case per care staff per week.		

1 Mental Health Topics, Crisis Resolution (2001) The Sainsbury Centre for Mental Health, London.

2 Department of Health, Adult Mental Health Service Mapping, Table 20c: Crisis Resolution Team Workforce.

3 NHS Executive (2004) Advance Letter (MD) 1/2004.

4 Onyett, S. et al. (1995) *Making Community Mental Health Teams Work*, The Sainsbury Centre for Mental Health, London.

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

6 Office of the Deputy Prime Minister (ODPM) Property Market Report, Spring 2004, Valuation Office.

7 Data provided by the Department of Health, Health Authority Personnel Division.

11.4 Assertive Outreach Teams

Assertive Outreach Teams, known also as 'assertive community treatment teams', provide intensive support for severely mentally ill people who are 'difficult to engage' in more traditional services. The approach is characterised by work with clients in their own environment, wherever that may be. The worker supports the client in his or her environment and should be aware of a range of interventions for effective case management such as engaging clients and assessing client needs, awareness of the broad psychiatric diagnoses and welfare benefits training.¹

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£26,430 per year	Based on Adult Mental Health Service Mapping data. ² Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Assertive Outreach Team worker salary. Salaries based on NHS April 2004 scale midpoints. ³ Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. Loss of earnings based on the minimum wage has been assumed for volunteers.
B. Salary oncosts	£5,731 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Overheads Direct and Indirect Administrative and Management costs	£5,467 per year £2,892 per year	Regional health authority overheads estimated to be 17 per cent. ⁴ Based on the Adult Mental Health Service Mapping data ¹
D. Capital overheads	£2,124 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{5,6} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Ratio of direct contact to total contact time: face-to-face contacts	1:0.48	Of the assertive outreach team contacts, 67.7 per cent were face to face with the patient, 13.1 per cent were by telephone, 11.1 per cent of all attempts at contact ended in failure and a further 6.1 per cent involved contact with the carer (face to face or by phone). Of the face to face contacts with patients, 63 per cent took place in the patient's home or neighbourhood, 27.4 per cent in service settings and 9.7 per cent in other settings. ⁷
Working hours of team members	42 weeks per annum 37 hours per week	Includes 23 days annual leave and 10 statutory leave days. Ten days sickness leave and 5 days for study/training have been assumed ⁸ . Weighted to reflect team composition.
Service hours	24 hours per day	Working hours of most services are flexible, although 24 hour services are rare.
Length of episode Length of contact	30 minutes	Assertive outreach staff expect to see their clients frequently and to stay in contact, however difficult that may be. Typically studies have shown that at least 95 per cent of clients are still in contact with services even after 18 months ⁹ . There is intensive frequency of client contact ideally an average of four or more contacts per week with each client. ¹ Median length of contact ⁵ .
Caseload	33 cases per service 5.5 cases per care staff	Based on Adult Service Mental Health Mapping data ¹ and returns from 232 Primary Care Trusts and 299 services. One PCT was excluded where the caseload per staff was greater than 20 (recommended maximum 12) ¹⁰ . Average caseload per staff was 5.5. Average care staff per service was 6. This includes all cases being carried by the service on 30 September 2004 and which have been open and seen within the previous six months. It does not include cases which have been seen within that period but subsequently closed.
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)	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service. ^{5/6}
Unit costs available 2004/2005 (costs including qualifications given in brackets)		
£27 per hour; £42,644 annual cost of team member; £255,862 annual cost of service; £149 cost of caseload per care staff per week.		

1 Mental Health Topics, Assertive Outreach (2001) The Sainsbury Centre for Mental Health, (updated 2003), London.

2 Department of Health, Adult Mental Health Service Mapping, Table 20c: Crisis Resolution Team Workforce.

3 NHS Executive (2004) Advance Letter (MD) 1/2004.

4 Onyett, S. et al. (1995) *Making Community Mental Health Teams Work*, The Sainsbury Centre for Mental Health, London.

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

6 Office of the Deputy Prime Minister (ODPM) *Property Market Report*, Spring 2004, Valuation Office.

7 Wright, C. et al. (2003) Assertive outreach teams in London: models of operation, *British Journal of Psychiatry*, 183, 2, 132-138.

8 Data provided by the Department of Health, Health Authority Personnel Division.

9 <http://www.iris-initiative.org.uk/assertiveoutreach.htm>.

10 Department of Health, *The Mental Health Policy Implementation Guide*, 2001.

11.5 Early Intervention Teams

Early intervention is a service for young people aged 14-35 during the first three years of a psychotic illness. They provide a range of services, including anti-psychotic medications and psycho-social interventions, tailored to the needs of young people with a view to facilitating recovery¹. The evidence supports one early intervention service with 30 or 40 staff for a population. Mental health services have traditionally been delivered in office or hospital-based settings where the client comes to the mental health professional at a pre-arranged time. Early Intervention Teams go to see the client in his or her environment.

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£28,274 per year	Based on Adult Mental Health Service Mapping data. ² Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Assertive Outreach Team worker salary. Salaries are based on NHS April 2004 scale midpoints. ³ The teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. Loss of earnings based on the minimum wage has been assumed for volunteers.
B. Salary oncosts	£6,155 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Training		Training programmes in Early Intervention are under development at a number of places across England. The Sainsbury Centre for Mental Health will run a part-time post graduate certificate (EIP) over a one year period commencing in 2005. This includes 20 days of teaching ⁴ . The cost is £2,950.
D. Overheads Direct and Indirect Administrative and Management costs	£5,853 per year £3,571 per year	Regional health authority overheads estimated to be 17 per cent. ⁵ Based on the Adult Mental Health Service Mapping data ¹
E. Capital overheads	£2,124 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time per staff member	41 wks per year 37 hrs per week	Includes 23 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave ⁸ . Weighted to reflect team composition.
Service hours		Teams tend to operate 9.00 – 5.00 office hours but some flexibility is being planned.
Case load	25 cases per service 3 cases per care staff	Based on Adult Service Mental Health Mapping data ² on returns from 62 services and 48 Primary Care Trusts. Nine Trusts were excluded where the caseload per staff exceeded 20 (recommended maximum 15). Average caseload per care staff was 6. Average caseload per service was 25 and average care staff per service was 4. This includes all cases being carried by the service on 30 September 2004 and which have been open and seen within the previous six months. It does not include cases which have been seen within that period but subsequently closed.
Ratio of direct to indirect time on: face-to-face contacts Patient contact		No information available
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)	Allows for the lower costs associated with working outside London compared to the national average cost. Building Cost Information Service. ^{6/7}
Unit costs available 2004/2005 (costs including qualifications given in brackets)		
£30 per hour. £45,978 annual cost of team member; £183,912 annual cost of team, £147 cost of case per care staff per week.		

1 A Window of Opportunity: A practical guide for developing early intervention in psychosis services, The Sainsbury Centre for Mental Health, Briefing 23, London.

2 Department of Health, Adult Mental Health Service Mapping, Table 20c: Crisis Resolution Team Workforce.

3 NHS Executive (2004) Advance Letter (MD) 1/2004.

4 The Sainsbury Centre for Mental Health, Postgraduate certificate in Early Intervention for Psychosis.

5 Onyett, S. et al. (1995) *Making Community Mental Health Teams Work*, The Sainsbury Centre for Mental Health, London.

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

7 Office of the Deputy Prime Minister (ODPM) Property Market Report, Spring 2004, Valuation Office.

8 Data provided by the Department of Health, Health Authority Personnel Division.

11.6 NHS child clinical psychiatry team member

The NHS child clinical psychiatry team is a Tier 3 specialist service for more severe, complex or persistent disorders. It is a multi-disciplinary team working in a community child mental health clinic or child psychiatry outpatient service.¹

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£38,624 per year	Based on National Child and Adolescent Mental Health Service Mapping data ² and weighted to reflect input of the team members. Salary information was weighted to reflect teams of medical staff, nurses, psychologists, psychotherapy staff, social workers, social care and other therapists.
B. Salary oncosts	£8,815 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct	£9,962 per year	Overhead costs are based on the costing of a sample of 29 teams taken from a national survey of 139 child and adolescent mental health services in England. ³ 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	£5,693 per year	
E. Capital overheads	£2,124 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.
F. Travel	£949 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 21 days annual leave and 10 statutory leave days. Ten days sickness leave and 5 days for study/training have been assumed. ⁶ Weighted to reflect team composition.
Caseload Average caseload per staff member	21.6	Based on National Child and Adolescent Mental Health Service Mapping data. ¹ Staff were asked how many cases they had seen or who they had had contact with over the previous month. 50 members of staff in a psychiatry team had seen a total of 1,076 case equivalents, giving an average caseload per staff member of 21.6.
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. ⁷
London multiplier	1.14 x (A to D); 1.48 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. ^{4/5}
Unit costs available 2004/2005		
£44 per hour per team member; £81 per hour of client contact per team member; £3,063 Cost per case per month (includes A to E).		

1 Young Minds (2001) *Guidance for Primary Care Trusts, Child and Adolescent Mental Health: Its Importance and How to Commission a Comprehensive Service, Appendix 3: Key Components, Professionals and Functions of Tiered Child and Adolescent Mental Health Services*, Child and Adolescent Mental Health Services, <http://www.youngminds.org.uk/pctguidance/app3.php>.

2 Department of Health (2002) National Child and Adolescent Mental Health Service Mapping Data.

3 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.

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

5 Office of the Deputy Prime Minister, Summer 2004.

6 Data provided by the Department of Health, Health Authority Personnel Division.

7 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.

11.7 NHS child clinical psychology team member

The NHS child clinical psychology team is a Tier 3 specialist service for more severe, complex or persistent disorders. It is a multi-disciplinary team working in a community child mental health clinic or child psychiatry outpatient service.¹

Costs and unit estimation	2004/2005 value	Notes
A. Wages/salary	£34,680 per year	Based on National Child and Adolescent Mental Health Service Mapping data ² and weighted to reflect input of the team members. National weighted data based on teams of medical staff, nurses, psychologists, psychotherapy staff, social workers, social care and other therapists.
B. Salary oncosts	£7,693 per year	Employers' national insurance plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads: Direct	£2,542 per year	Overhead costs are based on the costing of a sample of 14 teams of a national survey of 139 child and adolescent mental health services in England. ³ 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	£4,873 per year	
E. Capital overheads	£2,124 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.
F. Travel	£1,271 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 21 days annual leave and 10 statutory leave days. Ten days sickness leave and 5 days for study/training have been assumed. ⁶ Weighted to reflect team composition.
Caseload Average caseload per staff member	26	Based on National Child and Adolescent Mental Health Service Mapping data. ¹ Staff were asked how many cases they had seen or who they had had contact with over the previous month. 155 members of staff in a psychiatry team had seen a total of 3,966 case equivalents, giving an average caseload per staff member of 26.
Ratios of: professional outputs to support activities client to non-client contact	1:0.25 1:0.55	Based on a study ⁷ 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.
London multiplier	1.14 x (A to D); 1.48 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. ^{4/5}
Unit costs available 2004/2005		
£35 per hour per team member; £54 per hour of client contact per team member; £44 per professional chargeable hour per team member; £2,046 per case per month. Costs exclude travel and subsistence.		

1 Young Minds (2001) *Guidance for Primary Care Trusts, Child and Adolescent Mental Health: Its Importance and How to Commission a Comprehensive Service, Appendix 3: Key Components, Professionals and Functions of Tiered Child and Adolescent Mental Health Services*, Child and Adolescent Mental Health Services, <http://www.youngminds.org.uk/pctguidance/app3.php>.

2 Department of Health (2002) National Child and Adolescent Mental Health Service Mapping Data.

3 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.

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

5 Office of the Deputy Prime Minister (ODPM) (Summer 2004).

6 Data provided by the Department of Health, Health Authority Personnel Division.

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

11.8 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	2004/2005 value	Notes
A. Wages/salary	£42,241 per year	Median salary taken from the City of York Council budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£9,700 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£308 per year	Taken from City of York Council budget for staff training uprated using the PSS Pay inflator.
D. Overheads:		
Direct	£2,597 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,858 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,143 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.
F. Travel	£1,449 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 2004/2005		
£39 per hour; £49 per hour of individual client-related activity; £87 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

11.9 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	2004/2005 value	Notes
A. Wages/salary	£20,953 per year	Median salary taken from the City of York Council Budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£4,408 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£516 per year	City of York Council Budget for staff training and uprated using the PSS Pay Inflator.
D. Overheads: Direct	£1,268 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,143 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,143 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.
F. Travel	£2,799 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 2004/2005		
£22 per hour; £31 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

11.10 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	2004/2005 value	Notes
A. Wages/salary	£32,286 per year	Median salary taken from the City of York Council budget and uprated using the PSS Pay inflator.
B. Salary oncosts	£7,048 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£169 per year	Taken from City of York Council Budget for staff training uprated using the PSS Pay inflator.
D. Overheads: Direct	£1,967 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£1,347 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,143 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. .
F. Travel	£1,101 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 2004/2005		
£38 per hour; £45 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

11.11 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	2004/2005 value	Notes
A. Wages/salary	£32,286 per year	Median salary taken from the City of York Council budget uprated using the PSS Pay inflator.
B. Salary oncosts	£7,048 per year	Employers' national insurance plus employers' contribution to superannuation.
C. Training	£375 per year	Taken from City of York Council Budget for staff training uprated using the PSS Pay inflator.
D. Overheads:		
Direct	£1,967 per year	Five per cent of salary costs added for equipment, management and administrative overheads.
Indirect	£2,858 per year	Indirect overheads include office expenses and secretarial staff costs uprated using the PSS Pay and Prices inflator.
E. Capital overheads	£2,143 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.
F. Travel	£1,371 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 2004/2005		
£41 per hour; £51 per hour of client-related activity; £89 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 (2005) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

3 Office of the Deputy Prime Minister, Summer 2004.

11.12 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	2004/2005 value	Notes
A. Wages/salary	£43,679 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	£10,085 per year	Employers' national insurance plus 14 per cent of salary to employers' superannuation.
C. Overheads: Direct	£5,376 per year	Ten per cent of salary costs added for equipment, management and administrative overheads.
D. Capital overheads	£1,103 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 2004/2005		
£39 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.