

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	2005/2006 value	Notes
A. Wages/salary	£26,444 per year	Based on mid-point Agenda for Change (AFC) salaries. ² 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	£5,782 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	£6,004 per year	Comprises £2,781 for indirect overheads and 10 per cent of salary costs for direct revenue overheads.
E. Capital overheads	£2,343 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.
F. Travel	£1.30 per visit	Taken from Netten and inflated using the retail price index. ⁵
Working time	42 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ² 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 x (A to D); 1.45 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.
Unit costs available 2005/2006		
£26 per hour; £34 per hour of client-related work; £48 per hour of direct output activity; £57 per case per week; £90 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, PSSRU Discussion Paper 1038, Personal Social Services Research Unit, University of Kent, Canterbury.

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

3 Building Cost Information Service (2006) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

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

11.2 Community mental health team for adults with mental health problems

Community Mental Health Teams (CMHTs) are a central component of most local services for people with mental health problems. Composed of professionals from a wide range of disciplines, they are intended to provide an effective local mental health service that prioritises those whose problems are severe and long-term.²

Using another source of information (reference costs - www.doh.gov.uk/nhsexec/refcosts.htm), the mean average cost for a community mental health team contact for 2005 was £ 148 with the minimum range for 25 per cent of services being £115 and the maximum £152. Costs have been uprated to 2005/06 levels using the HCHS Pay and Prices Inflatior.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary	£26,547 per year	Based on mid-point Agenda for Change (AFC) salaries and on Adult Mental Health Service Mapping data and drawing on Onyett et al. ^{1,2,3} 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.
B. Salary oncosts	£5,841 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	£5,506 per year £5,484 per year	Regional health authority overheads estimated to be 17 per cent. ² Based on the Adult Mental Health Service Mapping data and national salary for a grade 6 administrative and clerical staff worker. ¹
E. Capital overheads	£2,343 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	£1.30 per visit	Taken from Netten ⁶ and inflated using the retail price index.
Working time	42 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 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 on patient-related activity were taken from Jackson et al. who studied patterns of work in a CMHT. ⁷ 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); 1.45 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. ^{4,5}
Unit costs available 2005/2006		
£29 per hour; £38 per hour of patient-related work; £74 per hour of face-to-face contact (includes A to E). Travel £1.30 per visit.		

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

2 Adult Mental Health Service Mapping (2003) Table 20a, Community Mental Health Team Workforce. <http://www.dur.ac.uk/service.mapping/amh/index.php>.

3 Onyett, S., Pillinger, T. & Muijen, M. (1995) *Making Community Mental Health Teams Work*, The Sainsbury Centre for Mental Health, London.

4 Building Cost Information Service (2006) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

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

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 Teams for adults with mental health problems

Crisis Resolution is an alternative to inpatient hospital care for service users with serious mental illness, offering flexible, home-based care, 24 hours a day, seven days a week. 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. 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, crisis resolution workers may be included within another appropriate service. Using reference costs (reference costs - www.doh.gov.uk/nhsexec/refcosts.htm), the mean average cost for a crisis resolution team for 2005 was £216 per team contact and the minimum range for 25 per cent of services was £176 and the maximum £428.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary	£23,415 per year	Based on mid-point Agenda for Change (AFC) salaries and on Adult Mental Health Service Mapping data. ^{1,2} 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. Teams included medical staff, nurses, psychologists, social workers, social care and other therapists.
B. Salary oncosts	£5,043 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.
D. Overheads Direct and Indirect Administrative and Management costs	£4,838 per year £2,443 per year	Minghella (Minghella et al., 1998) estimated overheads for a crisis service to be 17 per cent of total salary costs. ³ Based on the Adult Mental Health Service Mapping data. ¹
E. Capital overheads	£2,343 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} 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 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹ Ten days sickness leave and 5 days for study/training have been assumed. ⁶ 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	27 days	The National Survey reported that 27 days was the average length of involvement. The mean longest time that teams stay involved is 75.6 days. ⁷
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. The National Survey estimated that the current caseload size would be 24 in 2005. ⁷
London multiplier	1.14 x (A to D) 1.45 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{4,5}
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. ^{4,5}
Unit costs available 2005/2006 (costs including qualifications given in brackets)		
£24 per hour; £38,082 annual cost of team member; £2,817 average cost of team member per episode; £304,659 annual cost of team; £244 cost of case per care staff per week.		

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

2 Adult Mental Health Service Mapping (2003), Crisis Resolution Team Workforce, University of Durham, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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

4 Building Cost Information Service (2006) *Surveys of Tender Prices*, March, BCIS Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

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

7 Onyett, S., Linde, K., Glover, G. et al. (in preparation) A national survey of crisis resolution teams in England.

11.4 Assertive Outreach Teams for adults with mental health problems

Assertive Outreach 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.¹ Using reference costs (reference costs - www.doh.gov.uk/nhsexec/refcosts.htm), the mean average cost for an Assertive Outreach team contact for 2005 was £153 with the minimum range for 25 per cent of services being £102 and the maximum £212.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary	£23,705 per year	Based on mid-point Agenda for Change (AFC) salaries and on Adult Mental Health Service Mapping data. ^{2,3} Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Assertive Outreach Team worker salary. Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. Loss of earnings based on the minimum wage has been assumed for volunteers.
B. Salary oncosts	£5,152 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	£4,906 per year £3,054 per year	Regional health authority overheads estimated to be 17 per cent of total salary costs. ⁴ Based on the Adult Mental Health Service Mapping data. ²
D. Capital overheads	£2,343 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, 68% were face to face with the patient, 13% were by telephone, 11% of all attempts at contact ended in failure and a further 6% involved contact with the carer (face to face or by phone). Of the face to face contacts with patients, 63% took place in the patient's home or neighbourhood, 27% in service settings and 10% in other settings. ⁷
Working hours of team members	42 weeks per annum 37.5 hrs per week	Includes 29 days annual leave and 8 statutory leave days. ² 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	Median length of contact. Assertive outreach staff expect to see their clients frequently and to stay in contact, however difficult that may be. Typically studies have shown that at least 95 per cent of clients are still in contact with services even after 18 months. ⁹ There is intensive frequency of client contact ideally an average of four or more contacts per week with each client. ²
Caseload	33 cases per service 5.5 cases per care staff	Based on Adult Service Mental Health Mapping data and returns from 232 Primary Care Trusts and 299 services. ² 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) 1.45 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{5,6}
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. ^{5,6}
Unit costs available 2005/2006 (costs including qualifications given in brackets)		
£25 per hour; £39,161 annual cost of team member; £234,964 annual cost of service; £136 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 NHS Employers (2005) *Agenda for Change, NHS Terms and Conditions of Service Handbook*, NHS Employers, London.

3 Adult Mental Health Service Mapping (2003), Assertive Outreach Team Workforce, University of Durham, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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

5 Building Cost Information Service (2006) *Surveys of Tender Prices*, March, BCIS Royal Institution of Chartered Surveyors, London.

6 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

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.hmt>.

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

11.5 Early Intervention Teams for adults with mental health problems

Early intervention is a service for young people aged 14-35 during the first three years of a psychotic illness. They provide a range of services, including anti-psychotic medications and psycho-social interventions, tailored to the needs of young people with a view to facilitating recovery.¹ 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. Using reference costs (www.doh.gov.uk/nhsexec/refcosts.htm), the mean average cost for an Early Outreach team contact for 2005 was £254 with the minimum range for 25 per cent of services being £195 and the maximum £387.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary	£24,694 per year	Based on mid-point Agenda for Change (AFC) salaries and on Adult Mental Health Service Mapping data. ^{2,3} 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. 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	£5,351 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 fee is £3,038.
D. Overheads direct and indirect administrative and management costs	£5,108 per year £3,771 per year	Regional health authority overheads estimated to be 17 per cent of total salary costs. ⁵ Based on the Adult Mental Health Service Mapping data ³
E. Capital overheads	£2,343 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	42 wks per year 37.5 hrs per week	Includes 29 days annual leave and 8 statutory leave days. ² 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 on returns from 62 services and 48 Primary Care Trusts. ² 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) 1.45 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{6,7}
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. ^{6,7}
Unit costs available 2005/2006 (costs including qualifications given in brackets)		
£26 per hour. £41,267 annual cost of team member; £165,067 annual cost of team, £132 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 NHS Employers (2005) *Agenda for Change, NHS Terms and Conditions of Service Handbook*, NHS Employers, London.

3 Adult Mental Health Service Mapping (2003) Early Intervention Team Workforce. University of Durham, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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 (2006) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

7 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

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

11.6 Generic single disciplinary CAMHS teams

These teams are staffed by only one clinical profession. They provide services for a wide range of problems within a defined geographical area.¹ Based on information taken from the National Child and Adolescent Mental Health Service Mapping data (CAMHS), the most common professional discipline involved was clinical psychology which accounted for 73 per cent of the teams.² The remaining teams describe themselves as psychiatry, education and infant mental health teams. Although most adolescent services are provided in generic teams (multi-disciplinary), 7 were provided within single disciplinary teams.

These teams provide for children and young people with particular problems or requiring particular types of intervention. The CAMHS Service Mapping data² is based on returns from 139 services (989 teams). There were returns from 59 generic single disciplinary teams with an average staff ratio of 4.2 WTE per team (excluding administrative staff and managers). Costs have been updated to 2005/2006 price levels using the appropriate inflators.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary plus oncosts	£48,078 per year	Average salary for single generic team member based on National Child and Adolescent Mental Health Service Mapping data and on mid-point Agenda for Change (AFC) salaries. ^{2,3}
B. Overheads: Direct Travel, training, drugs and equipment costs	£2,300 per year	Average overheads per team based on National Child and Adolescent Mental Health Service Mapping data. ² Overheads include travel, training, drugs and equipment costs and other costs directly attributable to the team.
Managers and administrative staff	£ 7,080 per year	The National Child and Adolescent Mental Health Service Mapping data shows that the ratio of management/administrative staff to care per team is 1:3.7. ² Salary is weighted to take account of the ratio of managers to administrative staff based on spinal points 36 and 18 of the national average salaries.
C. Capital overheads	£2,343 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 wks per year 37.5 hrs per week	Includes 29 days annual leave and 8 statutory leave days. ¹ Assumes 6 study/training days, and 8 days sickness leave. Weighted to reflect team composition. Based on 1,549 hours per year.
Ratio of direct to indirect time on: patient related work face to face contact	1:0.70 1:1.10	Information taken from National Child and Adolescent Mental Health Service Mapping data. Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: supervision (6%), education and training (100%), governance (4%), admin and management (22%), consultation and liaison (11%) and clinical (48%).
Length of episode		20% of cases lasted for 4 weeks or less, 22% for 13 weeks or less, 17% for 26 weeks or less, 15% for 52 weeks or less and 23% for more than 52 weeks.
Caseload per team	88 cases per team	Based on 59 teams and a caseload of 5,237. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2005/2006		
£ 38 per hour per team member; £65 per hour per patient related activity; £81 per hour per team member face to face contact; £2,740 cost per case per team; £654 average cost per team member per case.		

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 Child and Adolescent Mental Health Service Mapping Exercise (2004) Durham University, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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

4 Building Cost Information Service (2006) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

11.7 Generic multi-disciplinary CAMHS teams

Generic teams work with children and young people with a range of problems and, therefore, are usually staffed by several disciplines, often from more than one agency. The majority (65 per cent) of generic teams were found to be located in community based clinics, with 22 per cent in hospitals, 3 per cent in social services settings, 2 per cent in education establishments, 2 per cent with GPs, 1 per cent in voluntary sector premises and 6 per cent in 'other' settings. The information is based on National Child and Adolescent Mental Health Service Mapping data and returns from 139 services (989 teams). There were returns from 433 generic multi-disciplinary teams with an average staff ratio of 7.6 WTE per team (excluding administrative staff and managers). Costs have been updated to 2005/2006 price levels using the appropriate inflators.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary plus oncosts	£50,162 per year	Average salary plus oncosts for a generic multi-disciplinary team member based on National Child and Adolescent Mental Health Service Mapping data and Agenda for Change (AfC) salaries. ^{1,2} The teams included nurses (23%), doctors (18%), social workers (9%), clinical psychologists (19%), educational psychologists (1%), child psychotherapists (9%) and other qualified therapists (21%).
B. Overheads:		
Direct	£4,524 per year	Average overheads per team based on National Child and Adolescent Mental Health Service Mapping data. ¹ Overheads include travel, training, drugs and equipment costs and other costs directly attributable to the team.
Indirect	£7,080 per year	The National Child and Adolescent Mental Health Service Mapping data shows that the ratio of care staff to management/administrative staff per team is 1:3.7. Salary is weighted to take account of the ratio of managers to administrative staff based on spinal points 36 and 18 of the national average salaries.
C. Capital overheads	£2,343 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{3,4} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 weeks per year 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ² Assumes 6 study/training days, and 8 days sickness leave. Working hours weighted to reflect team composition. Unit costs based on 1,549 hours working hours per year.
Ratio of direct to indirect time on: patient related work face to face contact	1:0.70 1:1.10	Information taken from National Child and Adolescent Mental Health Service Mapping data. Staff activity was reported for all CAMHS teams by Strategic Health Authority (SHA) averaging as follows: supervision (6%), education and training (10%), governance (4%), admin and management (22%), consultation and liaison (11%) and clinical (48%).
Length of episode (All CAMHS teams)		20% of cases lasted for 4 weeks or less, 22% for 13 weeks or less, 17% for 26 weeks or less, 15% for 52 weeks or less and 23% for more than 52 weeks.
Caseload per team	181 cases per team	Based on 433 teams and 78,558 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2005/2006		
£41 per hour per team member; £70 cost per hour per team member for patient related activities; £87 cost per hour per team member for face to face contact; £2,923 cost per case per team; £342 average cost per team member per case.		

1 Child and Adolescent Mental Health Service Mapping Exercise (2004) Durham University, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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

3 Building Cost Information Service (2006) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

11.8 Dedicated CAMHS teams

Dedicated workers are fully trained child and adolescent mental health professionals who are out-posted in teams that are not specialist CAMHS teams but have a wider function, such as a youth offending team or a generic social work children's team.

The information is based on National Child and Adolescent Mental Health Service Mapping data and returns from 139 services (989 teams).¹ There were returns from 143 dedicated teams with an average staff ratio of 1.9 WTE per team (including administrative staff and managers). Costs have been updated to 2005/2006 price levels using the appropriate inflators.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary plus oncosts	£50,505 per year	Average salary plus oncosts for a team member working in a dedicated team based on National Child and Adolescent Mental Health Service Mapping data ¹ and on the 128 dedicated teams. Salaries are based on Agenda for Change 2005 payscales. ² The teams included nurses (25%), doctors (21%), clinical psychologists (19%), educational psychologists (5%), child psychotherapists (6%) and other therapists and qualified staff (24%).
B. Overheads: Direct Travel, training, drugs and equipment costs	£4,893 per year	Average overheads per team based on National Child and Adolescent Mental Health Service Mapping data. ¹ Overheads include travel, training, drugs and equipment costs and other costs directly attributable to the team.
Managers and administrative staff B. Overheads: Direct	£ 9,015 per year	The National Child and Adolescent Mental Health Service Mapping data shows that the ratio of management/administrative staff to care per team is 1:3.3. Salary is weighted to take account of the ratio of managers to administrative staff based on spinal points 36 and 18 of the national average salaries.
C. Capital overheads	£2,343 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 weeks per year 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ² Assumes 6 study/training days, and 8 days sickness leave. Working hours weighted to reflect team composition. Based on 1,590 hours working hours per year.
Ratio of direct to indirect time on: patient related work face to face contact	1:0.70 1:1.10	Information taken from National Child and Adolescent Mental Health Service Mapping data. Staff activity was reported for all CAMHS teams by Strategic Health Authority (SHA) averaging as follows: supervision (6%), education and training (10%), governance (4%), admin and management (22%), consultation and liaison (11%) and clinical (48%).
Length of episode		20% of cases lasted for 4 weeks or less, 22% for 13 weeks or less, 17% for 26 weeks or less, 15% for 52 weeks or less and 23% for more than 52 weeks.
Caseload	29 cases per team	Based on 143 teams and 4,190 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2005/2006		
£42 per hour per team member; £71 per hour of patient related activity, £88 per hour of face to face contact, £2,984 cost per case per team, Average cost per team member £2,259.		

1 Child and Adolescent Mental Health Service Mapping Exercise (2004) University of Durham, Department of Health. www.dur.ac.uk/service.mapping/amh/index.php.

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

11.9 Targeted CAMHS teams

These teams provide services for children and young people with particular problems or for those requiring particular types of therapeutic interventions. The information is based on National Child and Adolescent Mental Health Service Mapping data and returns from 139 services (989 teams).¹ There were returns from 240 targeted teams with an average staff ratio of 3.1 WTE per team (excluding administrative staff and managers). Costs have been updated to 2005/2006 price levels using the appropriate inflators.

Costs and unit estimation	2005/2006 value	Notes
A. Wages/salary plus oncosts	£45,391 per year	Average salary for a team based on National Child and Adolescent Mental Health Service Mapping data. ¹ Salaries are based on Agenda for Change 2005 payscales. ² Teams included nurses (25%), doctors (13%), social workers (15%), clinical psychologists (24%), educational psychologists (2%), Child psychotherapists (10%) and other therapists and professional staff.
B. Overheads: Direct Travel, training, drugs and equipment costs	£4,070 per year	Average overheads per team based on National Child and Adolescent Mental Health Service Mapping data. ¹ Overheads include travel, training, drugs and equipment costs and other costs directly attributable to the team.
Managers and administrative staff	£7,261 per year	The National Child and Adolescent Mental Health Service Mapping data shows that the ratio of management/administrative staff to care staff per team is 1:3.7. Salary is weighted to take account of the ratio of managers to administrative staff based on spinal points 36 and 18 of the national average salaries.
C. Capital overheads	£2,343 per year	Based on the new build and land requirements of an NHS office and shared facilities. ^{3,4} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office.
Working time	42 weeks per year 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. Assumes 6 study/training days, and 8 days sickness leave. Working hours weighted to reflect team composition. Unit Costs based on 1,529 hours working hours per year.
Ratio of direct to indirect time on: patient related work face to face contact	1:0.70 1:1.10	Information taken from National Child and Adolescent Mental Health Service Mapping data. Staff activity was reported for all CAMHS teams by Strategic Health Authority (SHA) averaging as follows: supervision (6%), education and training (10%), governance (4%), admin and management (22%), consultation and liaison (11%) and clinical (48%).
Length of episode		20% of cases lasted for 4 weeks or less, 22% for 13 weeks or less, 17% for 26 weeks or less, 15% for 52 weeks or less and 23% for more than 52 weeks.
Caseload	48 cases per team	Based on 240 teams and 11,521 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2005/2006		
£38 per hour per team member; £64 cost per hour per team member for patient related activities; £79 cost per hour per team member for face to face contact; £3,763 cost per case per team; £1,197 average cost per team member per case.		

1 Child and Adolescent Mental Health Service Mapping Exercise (2004) University of Durham, Department of Health.www.dur.ac.uk/service.mapping/amh/index.php.

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

3 Building Cost Information Service (2006) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Office of the Deputy Prime Minister (ODPM) (2006).

11.10 Counselling services in primary medical care

The accredited counsellors qualification (BAC) is wide-ranging and covers different levels. In 2005/06, the introduction to Counselling course costs £116 for a 12 week course and the cost of the diploma is £1,133 per year (one day per week). 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	2005/2006 value	Notes
A. Wages/salary	£41,235 per year	Based on the mid-point of Agenda for Change (AfC) salaries Band 6 of the April 2005 pay scale. ¹
B. Salary oncosts	£9,430 per year	Employers' national insurance plus 14 per cent of salary to employers' superannuation.
C. Overheads: Direct	£5,067 per year	Ten per cent of salary costs added for equipment, management and administrative overheads.
D. Capital overheads	£1,141 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.
E. Travel		No information available.
Ratio of direct to indirect time on: client contact	1:0.30	A study of nine practices found that on average each session lasted 55 minutes and the mean number of sessions was 7 (median 6). ² 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	42 weeks per year 37.5 hours per week	Each practice in the study employed counsellors for between 6 and 49 hours per week. Based on working hours of 1,535 hours per year.
Unit costs available 2005/2006		
£37 per hour (includes A to D); £48 per hour of client contact (included A to D); £44 per session.		

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

2 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.