

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	2006/2007 value	Notes
A. Wages/salary	£31,014 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	£6,982 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	£6,703 per year	Comprises £2,904 for indirect overheads and 10 per cent of salary costs for direct revenue overheads.
E. Capital overheads	£2,384 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. ⁶ Assumes 5 study/training days, and 10 days sickness leave. Based on 1560 working hours.
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	1.18 x (A to D) 1.45 x E	Allows for higher costs associated with working in London. ^{7,3,4}
Non-London multiplier	1.00 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London. ^{7,3,4}
Unit costs available 2006/2007		
£30 per hour; £39 per hour of client-related work; £56 per hour of direct output activity; £67 per case per week; £104 per hour of face-to-face contact (includes A to E); £57 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 (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

3 Building Cost Information Service (2007) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Department for Communities and Local Government (2007).

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.

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

7 Based on personal communication with the Department of Health, 2007.

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 (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_062884), the mean average cost for a community mental health team contact for 2006 was £ 132 with the minimum range for 25 per cent of services being £109 and the maximum £146. Costs have been updated to 2006/07 levels using the HCHS Pay and Prices Inflation.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary	£25,763 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	£5,604 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	£5,332 per year £5,736 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	£2,384 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. Based on 1560 working hours.
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	1.18 x (A to D) 1.45 x E	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	1.00 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London. ^{4,5,8}
Unit costs available 2006/2007		
£29 per hour; £37 per hour of patient-related work; £72 per hour of face-to-face contact (includes A to E). Travel £1.30 per visit.		

1 NHS Employers (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

2 Community Mental Health Team Workforce (2003) *Adult Mental Health Service Mapping*, Table 20a, Community Mental Health Team Workforce, University of Durham, <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 (2007) *Surveys of Tender Prices*, March, BCIS, Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Department for Communities and Local Government (2007).

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.

8 Based on personal communication with the Department of Health (2007).

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. Using reference costs (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_062884), the mean average cost for a crisis resolution team for 2006 was £211 per team contact and the minimum range for 25 per cent of services was £155 and the maximum £289.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary	£25,446 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	£5,564 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	£5,272 per year £2,555 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	£2,384 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. ⁶ Ten days sickness leave and 5 days for study/training have been assumed. ⁷ Weighted to reflect team composition. Based on 1560 working hours.
Service hours	24 hours per day 7 days per week	Based on The Sainsbury Centre for Mental Health, 2001. ³ 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. ⁸
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). 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 caseload size was 24 in 2005. ⁸ No updated information is available.
London multiplier	1.18 x (A to D) 1.45 x E	Allows for higher costs associated with working in London. ^{4,5,9}
Non-London multiplier	1.00 x (A to D)	Allows for the lower costs associated with working outside London. ^{4,5,9}
Unit costs available 2006/2007 (costs including qualifications given in brackets)		
£26 per hour; £41,220 annual cost of team member; £3,036 average cost of team member per episode; £329,764 annual cost of team; £264 cost of case per care staff per week.		

1 NHS Employers (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

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

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

4 Building Cost Information Service (2007) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Department for Communities and Local Government (2006).

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

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

8 Onyett, S., Linde, K., Glover, G. et al. (2007) *Crisis Resolution and Inpatient Mental Health Care in England*, University of Durham.

9 Based on personal communication with the Department of Health (2007).

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 (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_062884), the mean average cost for an Assertive Outreach team contact for 2006 was £131 with the minimum range for 25 per cent of services being £106 and the maximum £174.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary	£25,929 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	£5,725 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	£5,381 per year £3,195 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	£2,384 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. ⁸ Ten days sickness leave and 5 days for study/training have been assumed. ⁹ Weighted to reflect team composition. Based on 1560 working hours.
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. ¹⁰ There is intensive frequency of client contact ideally an average of four or more contacts per week with each client.
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. One PCT was excluded where the caseload per staff was greater than 20 (recommended maximum 12). 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. ³ No updated information is available.
London multiplier	1.18 x (A to C) 1.45 x E	Allows for the higher costs associated with working in London. ^{5,6,11}
Non-London multiplier	1.00 x (A to C)	Allows for the lower costs associated with working outside London. ^{5,6,12}
Unit costs available 2006/2007 (costs including qualifications given in brackets)		
£27 per hour; £40 per hour of patient contact; £42,614 annual cost of team member; £255,684 annual cost of service; £149 cost of caseload per care staff per week.		

- 1 The Sainsbury Centre for Mental Health (2001) *Mental Health Topics, Assertive Outreach*, The Sainsbury Centre for Mental Health, (updated 2003), London.
- 2 NHS Employers (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.
- 3 Assertive Outreach Team Workforce (2003) *Adult Mental Health Service Mapping*, University of Durham & Department of Health, London, 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 (2007) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.
- 6 Based on personal communication with the Department for Communities and Local Government (2006).
- 7 Wright, C. et al. (2003) Assertive outreach teams in London: models of operation, *British Journal of Psychiatry*, 183, 2, 132-138.
- 8 NHS Employers (2005) *Agenda for Change, NHS Terms and Conditions of Service Handbook*, NHS Employers, London.
- 9 Data provided by the Department of Health, Health Authority Personnel Division.
- 10 <http://www.iris-initiative.org.uk/assertiveoutreach.hmt>.
- 11 Based on personal communication with the Department of Health (2007).

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 Early Intervention Teams go to see the client in his or her environment. Using reference costs (http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_062884), the mean average cost for an Early Outreach team contact for 2006 was £219 with the minimum range for 25 per cent of services being £183 and the maximum £342.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary	£27,064 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	£5,963 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	£5,615 per year £3,944 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	£2,384 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. ⁸ Assumes 5 study/training days, and 10 days sickness leave. ⁹ Weighted to reflect team composition. Based on 1560 working hours.
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. ³ 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. No updated information is available.
Ratio of direct to indirect time on: face-to-face contacts Patient contact		No information available
London multiplier	1.18 x (A to D) 1.45 x E	Allows for the higher costs associated with working in London. ^{6,7,10}
Non-London multiplier	1.00 x (A to D)	Allows for the lower costs associated with working outside London. ^{6,7,10}
Unit costs available 2006/2007 (costs including qualifications given in brackets)		
£29 per hour. £44,970 annual cost of team member; £179,882 annual cost of team, £144 cost of case per care staff per week.		

- 1 The Sainsbury Centre for Mental Health (2003) *A Window of Opportunity: A Practical Guide for Developing Early Intervention in Psychosis Services*, Briefing 23, The Sainsbury Centre for Mental Health, London.
- 2 NHS Employers (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.
- 3 Early Intervention Team Workforce (2003) *Adult Mental Health Service Mapping*, University of Durham & Department of Health, www.dur.ac.uk/service.mapping/amh/index.php.
- 4 The Sainsbury Centre for Mental Health (2004) *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 (2007) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.
- 7 Based on personal communication with the Department for Communities and Local Government (2006).
- 8 NHS Employers (2005) *Agenda for Change, NHS Terms and Conditions of Service Handbook*, NHS Employers, London.
- 9 Data provided by the Department of Health, Health Authority Personnel Division.
- 10 Based on personal communication with the Department of Health (2007).

11.6 Generic single disciplinary CAMHS teams

These teams are staffed by only one clinical profession and provide services for children and young people with particular problems requiring particular types of intervention and within a defined geographical area.¹ The information is taken from the Child Health CAMHS and Maternity Mapping database and is based on returns from 1,055 teams. Single disciplinary teams made up 5 per cent of all teams and accounted for 3 per cent of the workforce.²

The staff of these teams were almost exclusively clinical psychologists, educational psychologists and other therapists. The exceptions were teams of primary mental health workers giving a focus on provision of psychological therapies. There were returns from 57 generic single disciplinary teams with an average staff ratio of 3.65 WTE per team (excluding administrative staff and managers). Costs have been updated to 2006/2007 price levels using the appropriate inflators.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary plus oncosts	£36,672 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	£2,088 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.
Travel, training, drugs and equipment costs		
Managers and administrative staff	£5,228 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 1:4.03. 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	£2,384 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 1,575 hours per year.
Ratio of direct to indirect time on:		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%).
patient related work	1:0.70	
face to face contact	1:1.10	
Length of episode		26% of cases lasted for 4 weeks or less, 25% for 13 weeks or less, 18% for 26 weeks or less, 16% for 52 weeks or less and 15% for more than 52 weeks.
Caseload per team	84 cases per team	Based on 57 teams and a caseload of 4,799. ²
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2006/2007		
£29 per hour per team member; £50 per hour per patient related activity; £62 per hour per team member face to face contact; £2,347 cost per case per team; £529 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 Health CAMHS and Maternity Mapping (2006) Durham University & Department of Health, <http://www.childhealthmapping.org.uk>.

3 NHS Employers (2006) *Pay Circular (AfC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

4 Building Cost Information Service (2007) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

5 Based on personal communication with the Department for Communities and Local Government (2007).

11.7 Generic multi-disciplinary CAMHS teams

The CAMHS Service Mapping data² is based on returns from 1,055 teams and multi-disciplinary teams made up 43 per cent of all CAMHS teams and 57 per cent of the workforce. There were 506 generic teams of which 449 were multidisciplinary. Generic teams provide the backbone of specialist CAMHS provision ensuring a range of therapeutic interventions were available to children, young people and families locally. Multi disciplinary generic teams, as the name implies, were largely staffed by a range of mental health professionals. The average size of multi disciplinary teams was 9.44 wte. (excluding administrative staff and managers). Costs have been updated to 2006/2007 price levels using the appropriate inflators.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary plus oncosts	£66,798 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 (excluding administrative and unqualified staff) included nurses (22%), doctors (18%), social workers (9%), clinical psychologists (15%), child psychotherapists (5%), occupational therapists (2%), mental health workers (10%), family therapists (5%), educational psychologists (1%) and other qualified therapists and care staff (13%). ¹
B. Overheads:		
Direct	£4,057 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	£6,169 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 1:3.44. 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	£2,384 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 45.73 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 1,933 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)		19% of cases lasted for 4 weeks or less, 21% for 13 weeks or less, 19% for 26 weeks or less, 17% for 52 weeks or less and 25% for more than 52 weeks.
Caseload per team	177 cases per team	Based on 449 teams and 79,637 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2006/2007		
£41 per hour per team member; £70 cost per hour per team member for patient related activities; £86 cost per hour per team member for face to face contact; £4,124 cost per case per team; £436 average cost per team member per case.		

1 Child Health CAMHS and Maternity Mapping (2006) Durham University & Department of Health, <http://www.childhealthmapping.org.uk>.

2 NHS Employers (2006) *Pay Circular (AforC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

3 Building Cost Information Service (2007) *Surveys of Tender Prices, March*, BCIS Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Department for Communities and Local Government (2007).

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 1,055.¹ There were returns from 144 dedicated teams with an average staff ratio of 2.13 WTE per team (excluding administrative staff and managers). Costs have been updated to 2006/2007 price levels using the appropriate inflators.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary plus oncosts	£36,672 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 (AfC) 2006 payscales. ² The teams included nurses (27%), doctors (3%), clinical psychologists (16%), educational psychologists (3%), social workers (6%) child psychotherapists (2%), mental health workers (28%) and other therapists and care staff (15%). ¹
B. Overheads:		
Direct	£3,252 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.
Travel, training, drugs and equipment costs		
Managers and administrative staff:	£3,758 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 1:6.4. 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.
Direct		
C. Capital overheads	£2,384 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 37.7 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 1,588 hours working hours per year.
Ratio of direct to indirect time on:		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%).
patient related work	1:0.70	
face to face contact	1:1.10	
Length of episode		30% of cases lasted for 4 weeks or less, 30% for 13 weeks or less, 19% for 26 weeks or less, 11% for 52 weeks or less and 10% for more than 52 weeks.
Caseload	36 cases per team	Based on 144 teams and 5,193 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2006/2007		
£30 per hour per team member; £50 per hour of patient related activity, £62 per hour of face to face contact, £2,713 cost per case per team, Average cost per team member £1,272.		

1 Child Health CAMHS and Maternity Mapping (2006), Durham University & Department of Health, <http://www.childhealthmapping.org.uk>.

2 NHS Employers (2007) Pay Circular (AfC) 1/2007. Pay and conditions for NHS staff covered by the Agenda for Change Agreement.

3 Building Cost Information Service (2007) Surveys of Tender Prices, March, BCIS Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Department for Communities and Local Government (2007).

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 1,055 teams).¹ There were returns from 293 targeted teams with an average staff ratio of 3.65 WTE per team (excluding administrative staff and managers). Costs have been updated to 2006/2007 price levels using the appropriate inflators.

Costs and unit estimation	2006/2007 value	Notes
A. Wages/salary plus oncosts	£41,974 per year	Average salary for a team based on National Child and Adolescent Mental Health Service Mapping data. ¹ Salaries are based on (AfC) 2006 pay scales. ² Teams included nurses (20%), doctors (6%), social workers (15%), clinical psychologists (22%), educational psychologists (1%), Child psychotherapists (3%), family therapists (4%) and other therapists and care staff (29%). ¹
B. Overheads: Direct Travel, training, drugs and equipment costs	£4,170 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	£4,334 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 1:5.14. 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	£2,384 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 37.9 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 1,599 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		22% of cases lasted for 4 weeks or less, 24% for 13 weeks or less, 18% for 26 weeks or less, 16% for 52 weeks or less and 20% for more than 52 weeks.
Caseload	45 cases per team	Based on 293 teams and 13,337 cases. ¹
London multiplier		These are costs for England. No London multiplier is available.
Unit costs available 2006/2007		
£33 per hour per team member; £56 cost per hour per team member for patient related activities; £69 cost per hour per team member for face to face contact; £4,106 cost per case per team; £1,123 average cost per team member per case.		

1 Child Health CAMHS and Maternity Mapping (2006), Durham University & Department of Health, <http://www.childhealthmapping.org.uk>.

2 NHS Employers (2006) Pay Circular (AforC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement.

3 Building Cost Information Service (2007) Surveys of Tender Prices, March, BCIS Royal Institution of Chartered Surveyors, London.

4 Based on personal communication with the Department for Communities and Local Government (2007).

11.10 Counselling services in primary medical care

The accredited counsellors qualification (BAC) is wide-ranging and covers different levels. The Diploma in Counselling can be studied over three years part-time costing £1,000 for the first year and £2,000 for years two and three and involves 450 hours of study. This cost includes tuition, scheduled workshops, the cost of accreditation and access to library material. Students will also have to meet the cost of supervision and professional insurance.

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	2006/2007 value	Notes
A. Wages/salary	£31,906 per year	Based on the mid-point of Agenda for Change (AfC) salaries Band 7 of the April 2006 pay scale for a Specialist Counsellor. ¹ An entry level Counsellor would be on Band 5 of the Agenda for Change pay scale and a Counsellor would be on Band 6. ²
B. Salary oncosts	£6,946 per year	Employers' national insurance plus 14 per cent of salary to employers' superannuation.
C. Overheads: Direct	£3,885 per year	Ten per cent of salary costs added for equipment, management and administrative overheads.
D. Capital overheads	£1,204 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). ³ Seventy-seven per cent of the time was spent on face-to-face contact and 23 per cent of the time on other work.
Consultations:	96.6 minutes 29.7 minutes 34 minutes.	Average length of surgery consultation. ⁴ Average length of telephone consultation. ⁴ Average length of home visit. ⁴
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 2006/2007		
£29 per hour (includes A to D); £37 per hour of client contact (included A to D); £34 per session.		

1 NHS Employers (2006) *Pay Circular (AforC) 1/2006. Pay and conditions for NHS staff covered by the Agenda for Change Agreement*, NHS Employers, London.

2 Counsellors and Psychotherapists in Primary Care (2007) *Counsellors in the NHS - Agenda for Change, Pay Scales and Grading, January 2005*, Counsellors and Psychotherapists in Primary Care, London, http://www.cpc-online.co.uk/documents/AfC_pay.pdf.

3 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.

4 The Information Centre (2007) *2006/07 UK General Workload Survey, Primary Care Statistics*, The Information Centre, Leeds.