

III. COMMUNITY-BASED SOCIAL CARE

11. Social care staff

11.1 Social work team leader/senior practitioner/senior social worker

11.2 Social worker (adult)

11.3 Social worker (children)

11.4 Social work assistant

11.5 Approved social worker

11.6 Home care worker

11.7 Community occupational therapist (local authority)

11.8 Home care manager

11.9 Family support worker

11.1 Social work team leader/senior practitioner/senior social worker

Costs and unit estimation	2010/2011 value	Notes
A. Salary	£38,328 per year	The average salary for a social work team leader was £35,410 for 2007/08. ¹ As no new salary estimates are available, this has been inflated to reflect the pay increments for social workers reported in the Local Government Earnings Surveys 2009, ² 2010 ³ and 2011. ⁴
B. Salary oncosts	£11,074 per year	Employers' national insurance is included plus 18 per cent of salary for contribution to superannuation. ⁵
C. Qualifications	£21,378 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ⁶ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁷
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁸ No costs are available.
E. Overheads		
Direct overheads	£14,327 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£7,904 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁹
F. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{10,11} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ¹²
Working time	40.8 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹³ Ten days for study/training and 9.2 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ¹⁴ Unit costs are based on 1529 hours per annum.
Ratios of direct to indirect time on:		
client-related work	1:0.39	
face-to-face contact	1:2.45	Ratios are estimated on the basis that for senior practitioners and senior social workers, 72 per cent of time is spent on client-related activities including direct contact (29%), case-related recording (19%), case-related work in own agency (12%) and case-related inter-agency work (12%). A manager in adult services and children's services spends 70 per cent and 49 per cent of time on client-related work, respectively. ¹⁵
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number or duration of visits.
London multiplier	1.16 x A 1.49 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,10,11}
Non-London multiplier	0.96 x A 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,10,11}
Unit costs available 2010/2011 (costs with qualifications given in brackets)		
£48 (£62) per hour; £67 (£87) per hour of client-related work (includes A to E); £166 (£214) per Face-to-face contact (Includes A to E).		

¹ Local Government Association Analysis and Research (2008) *Local Government Earnings Survey 2007*, Local Government Analysis and Research, London.

² Local Government Association Analysis and Research (2009) *Local Government Earnings Survey 2008*, Local Government Association, London.

³ Local Government Association Analysis and Research (2010) *Local Government Earnings Survey 2009*, Local Government Association, London.

⁴ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010*, Local Government Association, London.

⁵ Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

⁶ Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vols 1 & 2*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁷ Curtis, L. Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi: 10.1093/bjsw/bcr113. <http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1>.

⁸ The British Association of Social Workers (2011) *Social Work Careers*, The British Association of Social Workers. www.basw.co.uk/social-work-careers/

⁹ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

¹⁰ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

¹¹ Personal communication with the Department for Communities and Local Government, 2011.

¹² National Association for Voluntary and Community Action. *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

¹³ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview, March 2003*, Department of Health, Social Services and Public Safety, London.

¹⁴ Local Government Association (2011) *Sickness Absence and Causes Survey 2009*, www.lga.gov.uk/lga/core/page.do?pagelid=9851777.

¹⁵ Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social Workers' Workload Survey, Messages from the Frontline, Findings from the 2009 Survey and Interviews with Senior Managers*, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.2 Social worker (adult services)

Costs and unit estimation	2010/2011 value	Notes
A. Salary	£30,441 per year	Information taken from the Local Government Earnings Survey 2011 ¹ showed that the mean basic salary for a social worker was £30,441. The mean gross salary was £31,685. (The information provided does not distinguish between the salary of an adult or of a children's social worker).
B. Salary oncosts	£8,644 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£21,378 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£11,335 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£6,254 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁹
Working time	40.8 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹⁰ Ten days for study/training and 9.2 days sickness were taken in 2009/2010. ¹¹ Unit costs are based on 1529 hours per annum.
Ratios of direct to indirect time on:		
client-related work	1:0.39	Ratios are estimated on the basis that 72 per cent of time is spent on client-related activities including direct contact (25%), case-related recording (23%), case-related work in own agency (10%) and case-related inter-agency work (14%). ¹² Face-to-face contact is not a good indicator of input to clients.
face-to-face contact	1:3.00	
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number or duration of visits.
London multiplier	1.10 x A 1.49 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,8,9}
Non-London multiplier	0.96 x A 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,8,9}
Unit costs available 2010/2011 (costs including qualifications given in brackets)		
£38 (£53) per hour; £53 (£74) per hour of client-related work; £152 (£212) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010/2011*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

³ Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vols 1 & 2*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁴ Curtis, L. Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi: 10.1093/bjsw/bcr113. <http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1>.

⁵ The British Association of Social Workers (2011) *Social Work Careers*, The British Association of Social Workers. www.basw.co.uk/social-work-careers/

⁶ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ National Association for Voluntary and Community Action. *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

¹⁰ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview*, March 2003, Department of Health, Social Services and Public Safety, London.

¹¹ Local Government Association (2011) *Sickness Absence and Causes Survey 2009*, www.lga.gov.uk/lga/core/page.do?pagelid=9851777.

¹² Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social Workers' Workload Survey, Messages from the Frontline, Findings from the 2009 Survey and Interviews with Senior Managers*, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.3 Social worker (children's services)

Costs and unit estimation	2010/2011 value	Notes
A. Salary	£30,441 per year	Information taken from the Local Government Earnings Survey 2011 ¹ showed that the mean basic salary for a social worker was £30,441. The mean gross salary was £31,685. (Information provided does not distinguish between the salary of an adult and children's social worker).
B. Salary oncosts	£8,644 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£21,378 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£11,335 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£6,254 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
G. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁹
Working time	41.8 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹⁰ Ten days for study/ training and an average of 9.2 days for sickness were taken in 2009/2010. ¹¹ Unit costs are based on 1529 hours per annum.
Ratios of direct to indirect time on:		
client-related work	1:0.39	Ratios are estimated on the basis that 72 per cent of time is spent on client-related activities including direct contact (26%), case-related recording (23%), case-related work in own agency (12%) and case-related inter-agency work (12%). ¹² Face-to-face contact is not a good indicator of input to clients. In a study commissioned by the Department of Health, it was found that 66 per cent of a children's social worker's time was spent on client-related activities. ¹³
face-to-face contact	1:2.85	
London multiplier	1.46 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,7,8}
Unit costs available 2010/2011 (the costs with qualifications costs are given in brackets)		
£38 (£53) per hour; £53 (£74) per hour of client-related work; £146 (£204) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010/2011*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

³ Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vols 1 & 2*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁴ Curtis, L., Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi: 10.1093/bjsw/bcr113. <http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1>.

⁵ The British Association of Social Workers (2011) *Social Work Careers*, The British Association of Social Workers. www.basw.co.uk/social-work-careers/

⁶ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ National Association for Voluntary and Community Action. *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

¹⁰ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview*, March 2003, Department of Health, Social Services and Public Safety, London.

¹¹ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pageId=9851777.

¹² Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social Workers' Workload Survey, Messages from the Frontline, Findings from the 2009 Survey and Interviews with Senior Managers*, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

¹³ Department of Health (2001) *The Children in Need Census 2001—National Analyses*, www.dh.gov.uk/qualityprotects/work_pro/analysis1.htm.

11.4 Social work assistant

Costs and unit estimation	2010/2011 value	Notes
A. Salary	£22,214 per year	Information taken from the Local Government Earnings Survey 2011 ¹ showed that the mean basic salary for a social work assistant was £22,214. The mean gross salary was £23,101.
B. Salary oncosts	£6,110 per year	Employers' national insurance is included plus 18 per cent of salary for contribution to superannuation. ²
C. Overheads Direct overheads Indirect overheads	£8,214 per year £4,532 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ³
D. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority 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.
E. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁶
Working time	41.8 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ⁷ Five days for study/ training and 9.2 days sickness leave have been assumed for 2009/2010 based on the average for all social work sectors. ⁸ Unit costs are based on 1566 hours per annum.
Ratios of direct to indirect time on: client-related work face-to-face contact		No current information is available about the proportion of social work assistant time spent on client-related outputs. See previous editions of this volume for sources of information.
London multiplier	1.16 x A 1.49 x D	Allows for the higher costs associated with London compared to the national average cost. ^{1,4,5}
Non-London multiplier	0.96 x D	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,4,5}
Unit costs available 2010/2011		
£27 per hour.		

¹ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010/2011*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

³ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁴ Personal communication with the Department for Communities and Local Government, 2011.

⁵ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁶ National Association for Voluntary and Community Action. *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

⁷ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview*, March 2003, Department of Health, Social Services and Public Safety, London.

⁸ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pageId=9851777.

11.5 Approved social worker

An approved social worker (ASW) is a social worker with responsibility for assessing someone's needs, care and treatment under the Mental Health Act 1983 (MHA). The ASW plays a key role in deciding whether someone with mental health problems can be cared for in the community, or whether they should be admitted to hospital.¹

Costs and unit estimation	2010/2011 value	Notes
A. Salary	£35,829 per year	The average salary for an approved social worker was £35,829 per year. Information based on a survey carried out by the Department of Health of 30 authorities and uprated using the PSS Inflater. Wage levels reflect the average level of wages paid in 27 authorities. ²
B. Salary oncosts	£10,662 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ³
C. Qualifications	£21,378 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ⁴ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁵
D. Overheads		
Direct overheads	£13,378 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£7,381 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
E. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁹
Working time	40.9 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ¹⁰ Ten days for study/training and 9.2 days sickness leave have been assumed for 2010/2011. ¹¹ Unit costs are based on 1534 hours per annum.
Client-related work		
Ratio of direct to indirect time on: face-to-face	1:1.56	Information was taken from a study carried out of 237 mental health social workers (of which 162 were approved social workers). Data were collected using a semi-structured questionnaire and diary to produce information on working patterns. It was found that during a week, the average number of hours spent on undertaking assessments for ASWs was 5.6, in meetings 6.2 hours, writing/administration 12.1 hours and ASWs spent 12 hours on call. ²
London multiplier	1.20 x A 1.55 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{2,7,8}
Non-London multiplier	0.93 x A 0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{2,7,8}
Unit costs available 2010/2011 (costs with qualifications included in brackets)		
£45 (£59) per hour; £115 (£151) per hour of face-to-face contact		

¹ [www.mind.org.uk/Information/Booklets/Other/Getting the best from your ASW.htm](http://www.mind.org.uk/Information/Booklets/Other/Getting%20the%20best%20from%20your%20ASW.htm)

² Personal communication with the Department of Health, 2009.

³ Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

⁴ Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vols 1 & 2*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁵ Curtis, L. Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi: 10.1093/bjsw/bcr113. <http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1>.

⁶ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁹ National Association for Voluntary and Community Action. *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

¹⁰ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview*, March 2003, Department of Health, Social Services and Public Safety, London.

¹¹ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pagelid=9851777.

11.6 Home care worker

This schema provides information on the costs of a home care worker. Salary information is taken from the National Minimum Dataset for Social Care (Skills for Care, 2011).¹ Based on PSS EX1 2009/2010,² the mean hourly cost of all home care including LA-funded home care and independent provision, was £18. This can be compared with the mean hourly cost of LA home care of £32 and a mean hourly cost of £16 for independent sector provision. See Jones (2005) for findings about the costs of independently provided home care.³

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£12,948 per year	The median annual salary for a care worker in June 2011 was £12,948 (£6.50 per hour). A senior home care worker would earn £16,212 per year (£7.10 per hour). ¹
B. Salary oncosts	£3,256 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ⁴
C. Overheads		
Direct overheads	£4,699 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁵
Indirect overheads	£2,523 per hour	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
D. Travel		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁶
Working time	40.6 weeks per annum 37.5 hours per week	Includes 29 days annual leave, 8 days statutory leave, 9.2 days of sickness and 5 days for training. ⁷ A few of the authorities also allowed time off for training. Unit costs are based on the median number of hours worked by home care workers in 2008 (1,304). ⁸
Ratios of direct to indirect time on:	1:0.25	No current information available on the proportion of time spent with clients. It is likely however that if 19 per cent of a home care workers' time is spent travelling (see duration of visit below), ⁸ the proportion of total time spent with clients is approximately 80 per cent.
Duration of visit		Just over half of local authority funded visits lasted 30 minutes. Sixteen per cent of visits were 15 minutes and 19 per cent of a home care workers' time was spent travelling. ⁹
Typical home care package	12.4 hours per week	Based on a study of community care packages, it has been estimated that on average 6.6 hours are worked weekdays between 9 a.m. and 5 p.m., 0.16 hours weekdays after 5 p.m., and 0.55 hours each on Saturday and Sunday. ⁸
Unsocial hours multipliers	1.2 1.5 2.0 1.3	Weekdays 8 p.m to 10 p.m Saturday Sundays and bank holidays Evenings
Unit costs available 2010/2011		
£18 per weekday hour (£22 per hour weekday evenings; £27 per hour Saturdays; £36 per hour Sundays); £22 per hour face-to-face weekday contact (£27 per hour weekday evenings; £33 per hour Saturdays; £45 per hour Sundays) (Includes A to D).		

¹ Skills for Care (2011) *The National Minimum Dataset for Social Care (NMDS-SC) and Data Protection: Guidance for Employers*, Skills for Care. www.nmds-sc-online.org.uk/help/Article.aspx?id=22.

² The Information Centre (2010) *PSS EX1 2009/10*, The Information Centre, Leeds.

³ Jones, K. (2005) The cost of providing home care, in L. Curtis & A. Netten (eds) *Unit Costs of Health and Social Care 2005*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁴ Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

⁵ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁶ National Association for Voluntary and Community Action, *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

⁷ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pagelid=9851777.

⁸ The Information Centre (2010) *Community Care Statistics 2008, Home Care Services for Adults, England*, The Information Centre, Leeds.

⁹ United Kingdom Home Care Association (UKHCA) (2011) *An overview of the UK domiciliary care sector*, Home Care Association Limited. www.ukhca.co.uk/pdfs/domiciliarycaresectoroverview.pdf.

11.7 Community occupational therapist (local authority)

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£31,562 per year	Information taken from the Local Government Earnings Survey 2011 ¹ showed that the mean basic salary for an occupational therapist was £31,562. The mean gross salary was £32,570.
B. Salary oncosts	£8,990 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£4,911 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information has been provided by the Department of Health and the Higher Education Funding Council for England (HEFCE). ⁴ See the preface for more information on qualifications and also schema 7.4 for details.
D. Overheads		
Direct overheads	£11,760 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£6,488 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
E. Capital overheads	£1,943 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Working time		Working time 41.5 weeks per annum 37.5 hours per week Includes 29 days annual leave and 8 statutory leave days. ⁸ Ten days for study/training and 9.2 days sickness leave have been assumed. ⁹ Unit costs are based on 1566 hours per annum.
Ratio of direct to indirect time on: client contact		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information.
London multiplier	1.09 x A 1.57 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,6,7}
Non-London multiplier	0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{1,6,7}
Unit costs available 2010/2011 (costs including training given in brackets)		
£39 (£42) per hour; £76 (£82) per hour of client contact (includes A to E).		

¹ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010/2011*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

³ Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS, Vols 1 & 2*, Personal Social Services Research Unit, University of Kent, Canterbury.

⁴ Personal communication with the Department of Health and the Higher Education Funding Council for England (HEFCE) (2011).

⁵ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁶ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview*, March 2003, Department of Health, Social Services and Public Safety, London.

⁹ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pageId=9851777.

11.8 Home care manager

Salary information in this schema is taken from the National Minimum Dataset for Social Care (NMDS-SC)¹ and has been based on the salary of a Registered Manager.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£28,000 per year	Median salary for a home care manager has been taken from the National Minimum Dataset for Social Care (NMDS-SC). ¹
B. Salary oncosts	£7,892 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications		No information available.
D. Overheads: Direct	£10,409 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect	£5,743 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ³
E. Capital overheads	£1,943 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		No information available on average mileage covered per visit. See National Association for Voluntary and Community Action website for mileage allowance. ⁶
Working time	40.7 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ⁷ Ten days for study/training and 9.2 days sickness leave have been assumed. ⁸ Unit costs are based on 1526 hours per annum.
Ratios of direct to indirect time on: client-related work face to-face contact	1:0.56 1:3.17	Ratios are used to estimate the full cost of direct and indirect time required to deliver each output. The study found that care managers spent 24 per cent of their time in direct contact with the service user and carer and an additional 40 per cent on client-related activities. Twenty-five per cent of time was spent on non-client-related administrative tasks such as dealing with telephone enquiries, lunch/breaks and training. 11.1 per cent was spent on travelling to service users, carers and meetings. ⁹
Frequency of visits	9 per week	Average number of visits per week per worker. ⁹
Duration of visits	45 minutes	Average duration of visits. ⁹
Caseload per worker	14	Number of cases per care manager. ⁹
London multiplier	1.25 x A 1.49 x E	Allows for the higher costs associated with London compared to the national average cost. ^{4,5}
Non-London multiplier	0.97 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{4,5}
Unit costs available 2010/2011		
£35 per hour; £55 per hour of client-related work; £146 per hour of face-to-face contact; £74 per case per week (includes A to E); £41 per home visit (includes A to F).		

¹ Skills for Care (2011) *The National Minimum Dataset for Social Care (NMDS-SC) and Data Protection: Guidance for Employers*, Skills for Care. www.nmds-sc-online.org.uk/help/Article.aspx?id=22.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

³ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁴ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ National Association for Voluntary and Community Action, *Local Authority Mileage Rates 2010/2011*. NAVCA, 2011 www.navca.org.uk/localvs/scales.

⁷ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview, March 2003*, Department of Health, Social Services and Public Safety, London.

⁸ Local Government Association (2011) *Sickness Absence and Causes Survey 2009*, www.lga.gov.uk/lga/core/page.do?pagelId=9851777.

⁹ Weinberg, A., Williamson, J., Challis, D. & Hughes, J. (2003) What do care managers do? A study of working practice in older people's services, *British Journal of Social Work*, 33, 901-919.

11.9 Family support worker

Family support workers provide emotional and practical help and advice to families who are experiencing long- or short-term difficulties. Information has been drawn from a study on family support workers who work with carers of people with schizophrenia.¹

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£22,784 per year	Information taken from the Local Government Earnings Survey 2008 showed that the mean salary for a family support worker was £21,296. ² As no new salary estimates are available, this has been inflated to reflect the pay increments for social workers reported in the Local Government Earnings Surveys 2009, ³ 2010 ⁴ and 2011. ⁵
B. Salary oncosts	£6,286 per year	Employers' national insurance is included plus employers' contribution to superannuation (18%). ⁶
C. Training		No information available.
D. Overheads		
Direct Overheads	£8,430 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁷
Indirect Overheads	£4,651 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁷
Working time	41.7 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 statutory leave days. ⁸ Five days for study/training and 9.2 days sick leave per annum have been assumed. ⁹ Unit costs are based on 1563 hours per annum.
Ratios of direct to indirect time on: client related work	1:0.7	Direct contact with clients, including practical support, emotional support and time spent in support groups, occupied 59 per cent of their time. The rest of the time was spent on liaison with other agencies (13%), travelling (14%), staff development (5%) and administration and other (9%). ¹
London multiplier	1.16 x A	Allows for the higher costs associated with London compared to the national average cost.
Unit costs available 2010/2011 (costs including training given in brackets)		
£27 per hour; £46 per hour of client related work.		

¹ Davies, A., Huxley, P., Tarrier, N. & Lyne, D. (2000) *Family Support Workers of Carers of People with Schizophrenia*, University of Manchester and Making Space.

² Local Government Association Analysis and Research (2008) *Local Government Earnings Survey 2007*, Local Government Analysis and Research, London.

³ Local Government Association Analysis and Research (2009) *Local Government Earnings Survey 2008*, Local Government Association, London.

⁴ Local Government Association Analysis and Research (2010) *Local Government Earnings Survey 2009*, Local Government Association, London.

⁵ Local Government Association Analysis and Research (2011) *Local Government Earnings Survey 2010*, Local Government Association, London.

⁶ Thurley (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons. www.parliament.uk/briefing-papers/SN05823.pdf.

⁷ Based on information taken from Selwyn et al. (2009) *Adoption and the Inter-agency Fee*, University of Bristol, Bristol and Glendinning et al. (2010) *Home Care Re-ablement Services: Investigating the Longer-Term Impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

⁸ Department of Health, Social Services and Public Safety (2003) *The New NHS/HPSS Pay System, An Overview, March 2003*, Department of Health, Social Services and Public Safety, London.

⁹ Local Government Association (2011) *Sickness Absence and Causes Survey 2010*, www.lga.gov.uk/lga/core/page.do?pageId=9851777.

12. Health and social care teams

- 12.1 NHS community mental health team (CMHT) for older people with mental health problems
- 12.2 Community mental health team for adults with mental health problems
- 12.3 Crisis resolution team for adults with mental health problems
- 12.4 Assertive outreach team for adults with mental health problems
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- 12.6 Generic single disciplinary CAMHS team
- 12.7 Generic multi-disciplinary CAMHS team
- 12.8 Dedicated CAMHS team
- 12.9 Targeted CAMHS team

12.1 NHS community mental health team (CMHT) for older people with mental health problems

Based on information taken from the Older People's Mental Health Mapping framework,^{1,2,3} the mean average cost for all community mental health teams for older people with mental health problems in 2010/2011 was £128 per face-to-face contact. Costs have been updated using the HCHS Pay & Prices inflator.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£32,647 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁴ Weighted to reflect input of community nurses (43 %), social workers/approved social workers (12 %), consultants (6 %) and others. 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 (OP) worker salary. ¹
B. Salary oncosts	£8,622 per year	Employers' national insurance is included plus 14 per cent of salary for employers' contribution to superannuation.
C. Overheads		Taken from NHS (England) Summarised Accounts. ⁵ See preface for more information.
Management, administration and estates staff	£7,882 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£17,168 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
D. Capital overheads	£2,238 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	41.3 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 days statutory leave. ⁸ Twelve days sickness leave and 5 study/training days are assumed. ⁹ Based on 1549 working hours.
Ratios of direct to indirect time		No current information on time use is available. See previous editions of this volume for sources of information.
Frequency of visits	8	Average number of visits per week per worker.
Duration of visits	60 minutes	Average duration of visits.
Caseload per CMHT	32 cases per care staff	Based on mental health combined mapping data. ¹ In 2008/09 there was an average of 389 cases per service and 32 cases per year per generic CMHT.
London multiplier	1.19 x (A to B) 1.45 x E	Allows for higher costs associated with working in London. ^{6,7,10}
Non-London multiplier	0.97 x (A to B) 0.97 x E	Allows for lower costs associated with working outside London. ^{6,7,10}
Unit costs available 2010/2011		
£44 per hour per team member; £68,557 annual cost of team member; £2,142 average cost per case.		

¹ Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://www.mhcombinedmap.org/reports.aspx>.

² Lingard, J. & Milne, A. (2004) Commissioned by the Children, Older People & Social Care Policy Directorate, Integrating Older People's Mental Health Services, Community Mental Health Teams for Older People, www.olderpeoplesmentalhealth.csip.org.uk/silo/files/integrating-opmh-services.pdf

³ Mental Health Strategies (2009) *2008/09 National Survey of Investment in Adult Mental Health Services*, Mental Health Strategies for the Department of Health, London.

⁴ The Information Centre (2011) *NHS Staff Earnings Estimates June 2011*, The Information Centre, Leeds.

⁵ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁶ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁹ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

¹⁰ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.2 Community mental health team for adults with mental health problems

Composed of professionals from a wide range of disciplines, community mental health Teams (CMHTs) are intended to provide an effective local mental health service that prioritises those whose problems are severe and long-term.¹ This year, information has been taken from the mental health combined mapping website² and is based on data received from 787 service providers. There were, on average, 15 care staff per team. NHS Reference Costs³ report that the mean average cost per face-to-face contact with a community mental health team for adults with mental health problems was £139. Costs have been updated using the HCHS Pay & Prices Inflation.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£28,933 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁴ Weighted to reflect input of community nurses (31 %), social workers/approved social workers (18 %), consultants (6 %) OTs and physiotherapists (5 %), carer support (5 %) and others. 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. ² Volunteers have been costed using the minimum wage of £5.93 per hour.
B. Salary oncosts	£7,351 per year	Employers' national insurance is included plus 14 per cent of salary for employers' contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D Overheads		Taken from NHS (England) Summarised Accounts. ⁵ See preface for more information.
Management, administration and estates staff	£6,930 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,094 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,238 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	41.3 wks per annum 37.5 hrs per week	Includes 29 days annual leave and 8 days statutory leave. ⁸ Twelve days sickness leave and 5 study/training days are assumed. ⁹ Based on 1549 working hours.
Ratio of direct to indirect time		No current information on time use is available. See previous editions of this volume for sources of information.
Caseload per CMHT	24 cases per CMHT	Based on mental health combined mapping data. ¹ In 2008/09, there was an average of 404 cases per service and 24 cases per year per generic CMHT.
London multiplier	1.19 x (A to B) 1.45 x E	Allows for higher costs associated with working in London. ^{6,7,10}
Non-London multiplier	0.97 x (A to B) 0.97 x E	Allows for the lower costs associated with working outside London. ^{6,7,10}
Unit costs available 2010/2011		
£39 per hour per team member; £60,546 annual cost of team member; £2,523 average cost per case.		

¹ Mental Health Strategies (2009) *2008/09 National Survey of Investment in Adult Mental Health Services*, Mental Health Strategies for the Department of Health, London.

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://www.mhcombinedmap.org/reports/asp>.

³ www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_123459.

⁴ The Information Centre (2011) *NHS Staff Earnings Estimates June 2011*, The Information Centre, Leeds.

⁵ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁶ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁷ Personal communication with the Department for Communities and Local Government, 2011.

⁸ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁹ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

¹⁰ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.3 Crisis resolution team 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. Information has been taken from the mental health combined mapping website¹ and is based on data received from 270 service providers. There were, on average, 17 care staff per team. NHS Reference Costs² report that the mean average cost for a crisis resolution team for 2010 was £184 per team contact and the minimum for 25 per cent of services was £140 and the maximum £213. Costs have been updated using the HCHS Pay & Prices Inflation. See the 2008/09 National Survey of Investment in Adult Mental Health Services and McCrone et al. (2008) for more information on Crisis Resolution Teams.^{3,4}

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£29,315 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁵ 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. ¹
B. Salary oncosts	£7,338 per year	Employers' national insurance is included 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		Taken from NHS (England) Summarised Accounts. ⁶ See preface for more information.
Management, administration and estates staff	£7,000 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,248 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,283 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{7,8} Costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working hours of team members	41.3 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 days statutory leave. ⁹ Twelve days sickness leave and 5 study/training days are assumed. ¹⁰ Based on 1549 working hours. Weighted to reflect team composition.
Service hours	24 hours per day 7 days per week	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. ¹¹
Duration of episode	27 days	The National Survey reported that 27 days was the average duration of episode. The mean longest time that teams stay involved is 75.6 days. ¹²
Caseload	36 cases per service 2 cases per care staff	Based on mental health combined mapping data ¹ average caseloads for 2008/09 were 36 cases per service and 2 cases per year per crisis resolution team member.
London multiplier	1.19 x (A to B) 1.39 x E	Allows for higher costs associated with working in London. ^{7,8,13}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{7,8,13}
Unit costs available 2010/2011 (costs including qualifications given in brackets)		
£39 per hour per team member; £61,184 annual cost of team member; £30,592 average cost per case.		

¹ Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://www.mhcombinedmap.org/reports/asp>.

² www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_123459.

³ McCrone, P., Dhanasiri, S., Patel, A., Knapp, M., Lawton-Smith, S. (2008) *Paying the Price, The cost of mental health care in England to 2026, King's Fund*, London.

⁴ Mental Health Strategies (2009) *2008/09 National Survey of Investment in Adult Mental Health Services*, Mental Health Strategies for the Department of Health, London.

⁵ The Information Centre (2011) *NHS Staff Earnings Estimates June 2011*, The Information Centre, Leeds.

⁶ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁷ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁸ Personal communication with the Department for Communities and Local Government, 2011.

⁹ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

¹⁰ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

¹¹ The Sainsbury Centre for Mental Health (2010) *Mental Health Topics, Crisis Resolution*, www.centreformentalhealth.org.uk/pdfs/crisis_resolution_mh_topics.pdf.

¹² Onyett, S., Linde, K., Glover, G. et al. (2007) *Crisis Resolution and Inpatient Mental Health Care in England*, University of Durham.

¹³ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.4 Assertive outreach team for adults with mental health problems

Assertive outreach teams provide intensive support for people with severe mental illness who are 'difficult to engage' in more traditional services.¹ Information has been taken from the mental health combined mapping website² and is based on data received from 248 service providers. See the 2008/09 National Survey of Investment in Adult Mental Health Services and McCrone et al. (2008) for more information on this service.^{3,4}

NHS Reference Costs⁵ report the mean average cost for an assertive outreach team contact for 2010 was £127. Costs have been updated using the HCHS Pay & Prices inflator.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£27,700 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁶ 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. ²
B. Salary oncosts	£7,006 per year	Employers' national insurance is included plus 14 per cent of salary for employers' contribution to superannuation.
C. Overheads		Taken from NHS (England) Summarised Accounts. ⁷ See preface for more information.
Management, administration and estates staff	£6,629 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,438 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
D. Capital overheads	£2,238 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{8,9} 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 per cent were face-to-face with the patient, 13 per cent were by telephone, 11 per cent of all attempts at contact were unsuccessful and a further 6 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 per cent in service settings and 10 per cent in other settings. ¹⁰
Working hours of team members	41.3 weeks per annum 37.5 hours per week	Includes 29 days annual leave and 8 days statutory leave. ¹¹ Twelve days sickness leave and 5 study/training days are assumed. ¹² Based on 1549 working hours.
Service hours	24 hours per day	Working hours of most services are flexible, although 24-hour services are rare.
Duration of contact	30 minutes	Median duration 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
Caseload	72 cases per service 7 cases per care staff	Based on mental health combined mapping data, ² average caseloads for 2008/09 were 72 cases per service and 7 cases per year per assertive outreach team member.
London multiplier	1.19 x (A to B) 1.39 x E	Allows for the higher costs associated with working in London. ^{8,9,13}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{8,9,13}
Unit costs available 2010/2011 (costs including qualifications given in brackets)		
£37 per hour per team member; £55 per hour of patient contact; £58,011 annual cost of team member; £8,287 average cost per case.		

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

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://www.mhcombinedmap.org/reports/asp>.

³ Mental Health Strategies (2009) *2008/09 National Survey of Investment in Adult Mental Health Services*, Mental Health Strategies for the Department of Health, London.

⁴ McCrone, P. Dhanasiri, S., Patel, A., Knapp, M., Lawton-Smith, S. (2008) *Paying the Price, The cost of mental health care in England to 2026*, King's Fund, London.

⁵ www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_123459.

⁶ The Information Centre (2011) *NHS Staff Earnings Estimates June 2011*, The Information Centre, Leeds.

⁷ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁸ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁹ Personal communication with the Department for Communities and Local Government, 2011.

¹⁰ Wright, C., Burns, T., Billings, J., Muijen, M., Priebe, S., Ryrie, I., Watts, J. & White, I. (2003) Assertive outreach teams in London: models of operation, *British Journal of Psychiatry*, 183, 2, 132-138.

¹¹ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

¹² The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

¹³ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.5 Early intervention team 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 Staff and caseload information for this schema has been taken from the mental health combined mapping website² and is based on data received from 150 service providers. NHS Reference Costs³ report the mean average cost for an early intervention team contact for 2010 was £177, with the minimum range for 25 per cent of services being £148 and the maximum £194. See the 2008/09 National Survey of Investment in Adult Mental Health Services⁴ and McCrone et al (2008) for more information on Early Intervention Teams.⁵

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary	£29,656 per year	Based on median salaries for Agenda for Change (AFC) bands. ⁶ 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. ² Loss of earnings based on the minimum wage has been assumed for volunteers. ⁷
B. Salary oncosts	£7,439 per year	Employers' national insurance is included plus 14 per cent of salary for employers' contribution to superannuation.
C. Training		Sainsbury Centre for Mental Health runs a part-time post-graduate certificate (EIP) over a one-year period which includes 20 days of teaching. ⁸
D. Overheads		Taken from NHS (England) Summarised Accounts. ⁹ See preface for more information.
Management, administration and estates staff	£7,085 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,432 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
E. Capital overheads	£2,238 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{10,11} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time per staff member	41.3 weeks per year 37.5 hours per week	Includes 29 days annual leave and 8 days statutory leave. ¹² Twelve days sickness leave and 5 study/training days are assumed. ¹³ Based on 1549 working hours. Weighted to reflect team composition.
Service hours		Teams tend to operate 9.00 a.m. – 5.00 p.m. but some flexibility is being planned.
Case load	98 cases per service 9 cases per care staff	Based on mental health combined mapping data. ² Caseload data for 2008/09 were 98 cases per service and 9 cases per early intervention team member.
Ratio of direct to indirect time		No information available
London multiplier	1.19 x (A to B) 1.39 x E	Allows for higher costs associated with working in London. ^{9,10,14}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{9,10,14}
Unit costs available 2010/2011 (costs including qualifications given in brackets)		
£40 per hour. £61,850 annual cost of team member; £6,872 cost per case.		

¹ Sainsbury Centre for Mental Health (2003) *A Window of Opportunity: A Practical Guide for Developing Early Intervention in Psychosis Services*, Briefing 23, Sainsbury Centre for Mental Health, London.

² Care Services Improvement Partnership, Mental Health Strategies (2009) *Combined Mapping Framework*, <http://www.mhcombinedmap.org/reports/asp>.

³ www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_123459.

⁴ Mental Health Strategies (2009) *2008/09 National Survey of Investment in Adult Mental Health Services*, Mental Health Strategies for the Department of Health, London.

⁵ McCrone, P., Dhanasiri, S., Patel, A., Knapp, M., Lawton-Smith, S. (2008) *Paying the Price, The cost of mental health care in England to 2026*, King's Fund, London.

⁶ The Information Centre (2011) *NHS Staff Earnings Estimates June 2011*, The Information Centre, Leeds.

⁷ Directgov (2011) *The National Minimum Wage Rates*, www.direct.gov.uk/en/Employment/Employees/TheNationalMinimumWage/DG_10027201.

⁸ Sainsbury Centre for Mental Health (2004) *Post-graduate Certificate in Early Intervention for Psychosis*, Sainsbury Centre for Mental Health, London.

⁹ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

¹⁰ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

¹¹ Personal communication with the Department for Communities and Local Government, 2011.

¹² NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

¹³ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

¹⁴ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.6 Generic single-disciplinary CAMHS team

These teams provide services for children and young people with particular problems requiring particular types of intervention and within a defined geographical area.¹ Staff, caseload and cost information has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{2,3} mapping database, and is based on returns from 2,094 teams of which 60 teams were generic single-disciplinary teams. The staff in these teams are almost exclusively clinical psychologists, educational psychologists and other therapists. The exceptions are teams of primary mental health workers which focus on psychological therapies. There is an average staff ratio of 4.13 wte per team (excluding administrative staff and managers). Costs have been updated to 2010/2011 price levels using the appropriate inflators.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary plus oncosts	£38,469 per year	Average salary for single generic team member based on National Child and Adolescent Mental Health Service cost data. ^{2,3}
B. Overheads		Taken from NHS (England) Summarised Accounts. ⁴ See preface for more information.
Management, administration and estates staff	£7,348 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£16,003 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,237 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. 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 days statutory leave. ⁷ Twelve days sickness leave and 5 study/training days are assumed. ⁸ Based on 1575 working hours. Weighted to reflect team composition.
Ratio of direct to indirect time on:		Information taken from National Child and Adolescent Mental Health Service Mapping data. ² Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), administration and management (23%), consultation and liaison (13%) and clinical (49%).
patient-related work	1:0.63	
face-to-face contact	1:1.06	
Duration of episode		26 per cent of cases lasted 4 weeks or less, 25 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less and 15 per cent for more than 52 weeks.
Caseload per team	60 cases per team	Based on 60 teams and a caseload of 3,604. ²
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{5,6,9}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{5,6,9}
Unit costs available 2010/2011		
£41 per hour per team member; £66 per hour per patient-related activity; £84 per hour per team member face-to-face contact; £4,409 average cost per case.		

¹ YoungMinds (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, www.youngminds.org.uk/pctguidance/app3.php.

² Child and Adolescent Mental Health Service mapping (2009) Durham University & Department of Health, www.childrensmapping.org.uk/

³ The CAMHS team cost data are no longer being collected so information for this schema has been updated this year.

⁴ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁵ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁶ Personal communication with the Department for Communities and Local Government, 2011.

⁷ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁸ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

⁹ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.7 Generic multi-disciplinary CAMHS team

Staff mix, time use, caseload and cost information for this schema has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{1,2} mapping database, and is based on returns from 2,094 teams of which 421 teams were generic multi-disciplinary. Generic teams provide the backbone of specialist CAMHS provision, ensuring a range of therapeutic interventions were available to children, young people and families locally. Multidisciplinary generic teams, as the name implies, were largely staffed by a range of mental health professionals. The average size of multidisciplinary teams was 10.9 wte (excluding administrative staff and managers). Costs have been updated to 2010/2011 price levels using the appropriate inflators.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary plus oncosts	£51,394 per year	Average salary plus oncosts for a generic multi-disciplinary team member based on National Child and Adolescent Mental Health Service cost data. 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 %). ^{1,2}
B. Overheads		Taken from NHS (England) Summarised Accounts. ³ See preface for more information.
Management, administration and estates staff	£9,816 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£21,301 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,237 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 45.73 hours per week	Includes 29 days annual leave, 8 statutory leave days and 12 days sickness leave. ^{6,7} Assumes 6 study/training days. 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	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. ¹ Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Duration of episode (all CAMHS teams)		19 per cent of cases lasted for 4 weeks or less, 21 per cent for 13 weeks or less, 19 per cent for 26 weeks or less, 17 per cent for 52 weeks or less and 25 per cent for more than 52 weeks.
Caseload per team	191 cases per team	Based on 421 teams and 80,386 cases. ¹
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{4,5,8}
Unit costs available 2010/2011		
£44 per hour per team member; £72 cost per hour per team member for patient-related activities; £90 cost per hour per team member for face-to-face contact; £4,823 average cost per case.		

¹ Child and Adolescent Mental Health Service mapping (2009) Durham University & Department of Health, www.childrensmapping.org.uk/

² The CAMHS Mapping data are no longer being collected so information for this schema has been updated this year.

³ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁴ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁷ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

⁸ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.8 Dedicated CAMHS team

Dedicated CAMHS 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 for this schema is based on National Child and Adolescent Mental Health Service (CAMHS) mapping staff-related and cost information from 2,094 teams of which 133 were dedicated teams.^{1,2} There was an average staff ratio of 2.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2010/2011 price levels using the appropriate inflators.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary plus oncosts	£37,718 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 and on the 128 dedicated teams. ^{1,2} 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%).
B. Overheads		Taken from NHS (England) Summarised Accounts. ³ See preface for more information.
Management, administration and estates staff	£7,204 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,691 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,237 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 37.7 hours per week	Includes 29 days annual leave, 8 statutory leave days and 12 days sickness leave. ^{6,7} Assumes 6 study/ training days. Working hours weighted to reflect team composition. Based on 1,586 hours working hours per year.
Ratio of direct to indirect time on: patient-related work face-to-face contact	1:0.63 1:1.06	Information taken from National Child and Adolescent Mental Health Service Mapping data. ¹ Staff activity was reported at the team level by Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Length of episode		30 per cent of cases lasted for 4 weeks or less, 30 per cent for 13 weeks or less, 19 per cent for 26 weeks or less, 11 per cent for 52 weeks or less and 10 per cent for more than 52 weeks.
Caseload	35 cases per team	Based on 133 teams and 4,596 cases. ¹
London multiplier	1.19 x A	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	0.97 x A	Allows for lower costs associated with working outside London. ^{4,5,8}
Unit costs available 2010/2011		
£40 per hour per team member; £65 per hour of patient-related activity, £82 per hour of face-to-face contact, £3,881 average cost per case.		

¹ Child and Adolescent Mental Health Service (CAMHS) Mapping (2009) Durham University & Department of Health, www.childrensmapping.org.uk/.

² The CAMHS Mapping data are no longer being collected so information for this schema has been updated this year.

³ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁴ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁷ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

⁸ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

12.9 Targeted CAMHS team

These teams provide services for children and young people with particular problems or for those requiring particular types of therapeutic interventions. The information for this schema is based on National Child and Adolescent Mental Health Service (CAMHS) mapping data and returns from 2,094 teams of which 335 were dedicated teams.^{1,2} The average staff ratio was 4.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2010/2011 price levels using the appropriate inflators.

Costs and unit estimation	2010/2011 value	Notes
A. Wages/salary plus oncosts	£40,203 per year	Average salary for a team based on National Child and Adolescent Mental Health Service Mapping data. ^{1,2} 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		Taken from NHS (England) Summarised Accounts. ³ See preface for more information.
Management, administration and estates staff	£7,679 per year	Management and other non-care staff costs were 19.1 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£16,725 per year	Non-staff costs were 41.6 per cent of direct care salary costs. They include costs to the provider for office, travel/transport and telephone, education and training, supplies and services (clinical and general), as well as utilities such as water, gas and electricity.
C. Capital overheads	£2,237 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 37.9 hours per week	Includes 29 days annual leave, 8 statutory leave days and 12 days sickness leave. ^{6,7} 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	1:0.63 1:1.06	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: education and training (9%), research and evaluation (5%), admin and management (23%), consultation and liaison (13%) and clinical (49%).
Duration of episode		22 per cent of cases lasted for 4 weeks or less, 24 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less and 20 per cent for more than 52 weeks.
Caseload	47 cases per team	Based on 335 teams and 15,653 cases. ¹
London multiplier	1.19 x A	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	0.97 x A	Allows for lower costs associated with working in London. ^{4,5,8}
Unit costs available 2010/2011		
£41 per hour per team member; £68 cost per hour per team member for patient-related activities; £86 cost per hour per team member for face-to-face contact; £5,973 average cost per case.		

¹ Child and Adolescent Mental Health Service (CAMHS) mapping (2009) Durham University & Department of Health, www.childrensmapping.org.uk/.

² The CAMHS Mapping data are no longer being collected so information for this schema has been updated this year.

³ The Audit Commission (2010) *NHS (England) (2010) Summarised Accounts 2009-2010*, NHS, London.

⁴ Building Cost Information Service (2011) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁵ Personal communication with the Department for Communities and Local Government, 2011.

⁶ NHS Employers (2008) *Agenda for Change, Terms and Conditions of Service*, NHS Staff Council. www.aop.org.uk/uploads/uploaded_files/HOC/08-04_afc_t_c_handbook_v2.pdf

⁷ The Information Centre (2010) *Results of the NHS Sickness Absence Survey 2009*, NHS Employers, London.

⁸ Department of Health estimate (2011) based on the Market Forces Factor (MFF).

