

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

	2011/2012 value	Notes
A. Salary	£38,553 per year	Information taken from the Local Government Earnings Survey 2012 ¹ showed that the mean basic salary for a social worker was £30,441. The mean gross salary was £31,788. (The information provided does not distinguish between the salary of an adult or of a children's social worker).
B. Salary oncosts	£11,284 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£21,863 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	£14,453 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	£7,974 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	£2,004 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 Green Book: National Agreement on Pay and Conditions of Service for information. ⁹
Working time	40.9 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2010/2011. ^{9,10} Unit costs are based on 1,513 hours per annum.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.39 1:2.45	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%). ¹¹ Face-to-face contact is not a good indicator of input to clients.
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number 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 2011/2012 (costs including qualifications given in brackets)		
£49 (£63) per hour; £68 (£88) per hour of client-related work; £169 (£219) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2012) *Local Government Earnings Survey 2011/2012*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons.

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 (2012) *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 Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pagelid=119175>.

¹⁰ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171.

¹¹ 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)

	2011/2012 value	Notes
A. Salary	£30,620 per year	Information taken from the Local Government Earnings Survey 2012 ¹ showed that the mean basic salary for a social worker was £30,441. The mean gross salary was £31,788. (The information provided does not distinguish between the salary of an adult or of a children's social worker).
B. Salary oncosts	£8,761 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£21,863 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	£11,421 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	£6,301 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	£2,004 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 Green Book: National Agreement on Pay and Conditions of Service for information. ⁹
Working time	40.9 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days ^{8,9} Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2010/2011 ¹⁰ . Unit costs are based on 1,513 hours per annum.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.39 1:3.00	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%) ¹¹ . Face-to-face contact is not a good indicator of input to clients.
Domiciliary v. office/clinic visit		It is not possible to estimate a cost per visit as there is no information available on the number 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. ^{1,7,8}
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. ^{1,7,8}
Unit costs available 2011/2012 (costs including qualifications given in brackets)		
£39 (£54) per hour; £54 (£74) per hour of client-related work; £156 (£214) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2012) *Local Government Earnings Survey 2011/2012*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons

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 (2012) *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 Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pageId=119175>.

¹⁰ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171.

¹¹ 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	2011/2012 value	Notes
A. Salary	£30,620 per year	Information taken from the Local Government Earnings Survey 2012 ¹ showed that the mean basic salary for a social worker was £30,441. The mean gross salary was £31,788. (Information provided does not distinguish between the salary of an adult and children's social worker).
B. Salary oncosts	£8,761 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£21,863 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	£11,421 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	£6,301 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	£2,004 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 Green Book: National Agreement on Pay and Conditions of Service for information. ⁹
Working time	40.9 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. ^{10,10} Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2010/2011. Unit costs are based on 1513 hours per annum.
Ratios of direct to indirect time on: client-related work face-to-face contact	1:0.39 1:2.85	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%). ¹¹ 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. ¹²
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 2011/2012 (the costs with qualifications costs are given in brackets)		
£39 (£54) per hour; £54 (£74) per hour of client-related work; £150 (£206) per hour of face-to-face contact (includes A to E).		

¹ Local Government Association Analysis and Research (2012) *Local Government Earnings Survey 2011/2012*, 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 (2012) *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 Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pageId=119175>.

¹⁰ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171.

¹¹ 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.

¹² 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	2011/2012 value	Notes
A. Salary	£22,077 per year	Information taken from the Local Government Earnings Survey 2012 ¹ showed that the mean basic salary for a social work assistant was £22,077. The mean gross salary was £23,037.
B. Salary oncosts	£6,045 per year	Employers' national insurance is included plus 18 per cent of salary for contribution to superannuation. ²
C. Overheads		
Direct overheads	£8,155 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	£4,499 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
D. Capital overheads	£2,004 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 Green Book: National Agreement on Pay and Conditions of Service for information. ⁶
Working time	40.7 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2010/2011. ⁷ Unit costs are based on 1,506 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 2011/2012		
£28 per hour.		

¹ Local Government Association Analysis and Research (2012) *Local Government Earnings Survey 2011/2012*, Local Government Association, London.

² Thurley, D. (2011) *Local Government Pension Scheme, 2010 onwards*, House of Commons.

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 (2012) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁶ Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London.

⁷ <http://www.lge.gov.uk/lge/core/page.do?pagelid=119175>.

⁷ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171.

11.5 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, 2012).¹ Based on PSS EX1 2010/2011,² the mean hourly cost of all home care including LA-funded and independent provision was £18, the mean hourly cost of LA homecare was £34 and the mean hourly cost was £15 for independent sector provision. See Jones (2005) for findings on the costs of independently provided home care³ and Mickelborough (2011)⁴ for more information on the domiciliary care market.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary	£13,250 per year	The median annual salary for a public and independent sector care worker in June 2012 was £13,250 (£6.69 per hour). A senior home care worker would earn £16,972 per year (£7.17 per hour). ¹
B. Salary oncosts	£3,238 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ⁵
C. Overheads		
Direct overheads	£4,781 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. ⁶
Indirect overheads	£2,638 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. ⁶
D. Travel		No information available on average mileage covered per visit. See Green Book: National Agreement on Pay and Conditions of Service for information. ⁷
Working time	41.9 weeks per annum 37 hours per week	Includes 29 days annual leave, 8 days statutory leave, 8.6 days of sickness and 5 days for training. ^{7,8} The median number of hours worked by home care workers in 2008 (1,301). ⁹
Ratios of direct to indirect time on: Face-to-face	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), ¹⁰ 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. ¹⁰
Service use	7 hours per week (369 hours per year)	On average, individual service users received 369 hours of homecare in 2010/11 (7 hours per week). ¹⁰
Price multipliers for unsocial hours ⁴	1.00 1.086 1.035 1.093 1.036 1.031 1.039	Daytime weekly Daytime weekend) Night-time weekday) for an independent sector homecare hour Night-time weekend) provided for private purchasers Daytime weekend) Night-time weekday) for an independent sector homecare hour Night-time weekend) provided for social services
Unit costs available 2011/2012		
<p>Based on the price multipliers for the independent sector provided for private purchasers: £18 per weekday hour; (£20 per daytime weekend, £19 per night-time weekday, £20 per night-time weekend).</p> <p>Face to face: £23 per hour weekday; (£25 per daytime weekend, £24 per night-time weekday, £25 per night-time weekend).</p> <p>Based on the price multipliers for the independent sector provided for social services : £18 per weekday hour; (£19 per daytime weekend, £19 per night-time weekday, £19 per night-time weekend).</p> <p>Face to face: £23 per hour weekday; (£24 per daytime weekend, £24 per night-time weekday, £24 per night-time weekend).</p>		

¹ Skills for Care (2012) *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 (2011) *PSS EX1 2011/12*, 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 Mickelborough, P. (2011) *Domiciliary care, UK Market Report*, Laing & Buisson, London.

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

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 Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pagelid=119175>.

⁸ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupid=10171

⁹ The Information Centre (2010) *Community Care Statistics 2008, Home Care Services for Adults, England*, The Information Centre, Leeds.

¹⁰ United Kingdom Home Care Association (UKHCA) (2012) *An overview of the UK domiciliary care sector*, Home Care Association Limited.

11.6 Community occupational therapist (local authority)

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary	£31,565 per year	Information taken from the Local Government Earnings Survey 2012 ¹ showed that the mean basic salary for an occupational therapist was £31,565. The mean gross salary was £32,340.
B. Salary oncosts	£9,061 per year	Employers' national insurance is included plus 18 per cent of salary for employers' contribution to superannuation. ²
C. Qualifications	£5,070 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	£11,781 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	£6,500 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	£2,004 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	40.9 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ^{8,9} Unit costs are based on 1,513 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 2011/2012 (costs including training given in brackets)		
£40 (£44) per hour.		

¹ Local Government Association Analysis and Research (2012) *Local Government Earnings Survey 2011/2012*, 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 (2012) *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 Local Government Employers (2012) Green book: National Agreement on Pay and Conditions of Service, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pageId=119175>.

⁹ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171

11.7 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	2011/2012 value	Notes
A. Wages/salary	£28,560 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	£8106 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	£10,633 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	£5,867 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	£2,004 per year	Based on the new-build and land requirements of a local 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 Green Book: National Agreement on Pay and Conditions of Service for information. ⁶
Working time	40.8 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.6 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ⁷ Unit costs are based on 1,508 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. ⁸
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 2011/2012		
£37 per hour; £57 per hour of client-related work; £153 per hour of face-to-face contact.		

¹ Skills for Care (2012) *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 (2012) *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 Local Government Employers (2012) *Green book: National Agreement on Pay and Conditions of Service*, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pagelid=119175>.

⁷ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupid=10171

⁸ 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.

11.8 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	2011/2012 value	Notes
A. Wages/salary	£22,918 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, 2010 and 2011. ²
B. Salary oncosts	£6,312 per year	Employers' national insurance is included plus employers' contribution to superannuation (18%). ³
C. Training		No information available.
D. Overheads		
Direct Overheads	£8,477 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. ⁴
Indirect Overheads	£4,677 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. ⁴
Working time	41.8 weeks per annum 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Five days for study/training and 9.2 days sickness leave have been assumed based on average of all social work sectors for 2009/2010. ^{5,6} Unit costs are based on 1545 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 2011/2012 (costs including training given in brackets)		
£29 per hour; £49 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, 2008, 2009, 2010 and 2011*, Local Government Analysis and Research, London.

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

⁴ 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.

⁵ Local Government Employers (2012) Green book: National Agreement on Pay and Conditions of Service, Local Government Association, London. <http://www.lge.gov.uk/lge/core/page.do?pagelid=119175>.

⁶ Local Government Association (2012) *Local Government Workforce Survey 2010/11*, http://www.local.gov.uk/c/document_library/get_file?uuid=a100da49-248e-4c32-b0e6-207588d7e840&groupId=10171

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
- 12.5 Early intervention team for adults with mental health problems
- 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 2011/2012 was £128 per face-to-face contact. Costs have been updated using the HCHS Pay & Prices inflator.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary	£33,974 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	£8,460 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
Management, administration and estates staff	£8,196 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£17,811 per year	Non-staff costs were 41.97 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	£2,316 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	42.2 weeks per annum 37.5 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁸
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. ^{6,7,9}
Non-London multiplier	0.97 x (A to B) 0.97 x E	Allows for lower costs associated with working outside London. ^{6,7,9}
Unit costs available 2011/2012		
£45 per hour per team member; £70,756 annual cost of team member; £2,211 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, <http://www.its-services.co.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 (2012) *NHS Staff Earnings Estimates September 2012*, The Information Centre, Leeds.

⁵ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁶ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁹ 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 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	2011/2012 value	Notes
A. Wages/salary	£28,748 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
B. Salary oncosts	£7,436 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
Management, administration and estates staff	£6,988 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,187 per year	Non-staff costs were 41.97 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	£2,316 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	42.2 wks per annum 37.5 hrs per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁸
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. ^{6,7,9}
Non-London multiplier	0.97 x (A to B) 0.97 x E	Allows for the lower costs associated with working outside London. ^{6,7,9}
Unit costs available 2011/2012		
£38 per hour per team member; £60,675 annual cost of team member; £2,528 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/aspx>.

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

⁴ The Information Centre (2012) *NHS Staff Earnings Estimates September 2012*, The Information Centre, Leeds.

⁵ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁶ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁹ 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 2011 was £184 per team contact, with an interquartile range of £140 to £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	2011/2012 value	Notes
A. Wages/salary	£28,008 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	£7,296 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
Management, administration and estates staff	£6,818 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,818 per year	Non-staff costs were 41.97 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	£2,316 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	42.2 weeks per annum 37.5 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁹
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. ¹⁰
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. ¹¹
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. ^{7,8,12}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{7,8,12}
Unit costs available 2011/2012 (costs including qualifications given in brackets)		
£38 per hour per team member; £59,256 annual cost of team member; £29,628 average cost per case.		

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

² http://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 (2012) *NHS Staff Earnings Estimates September 2012*, The Information Centre, Leeds.

⁶ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁷ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

¹⁰ The Sainsbury Centre for Mental Health (2010) *Mental Health Topics, Crisis Resolution*, www.centreformentalhealth.org.uk/pdfs/crisis_resolution_mh_topics.pdf.

¹¹ Onyett, S., Linde, K., Glover, G. et al (2007) *Crisis Resolution and Inpatient Mental Health Care in England*, University of Durham.

¹² 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 2011 was £127. Costs have been updated using the HCHS Pay & Prices inflator.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary	£26,602 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	£6,895 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
Management, administration and estates staff	£6,470 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£14,060 per year	Non-staff costs were 41.97 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	£2,316 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	42.15 weeks per annum 37.5 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ¹¹
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. ^{8,9,12}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{8,9,12}
Unit costs available 2011/2012 (costs including qualifications given in brackets)		
£36 per hour per team member; £53 per hour of patient contact; £55,343 annual cost of team member; £8,049 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://old.nimhe.csip.org.uk/amendments/>

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 (2012) *NHS Staff Earnings Estimates September 2012*, The Information Centre, Leeds.

⁷ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁸ Building Cost Information Service (2012) *Surveys of Tender Prices*, Royal Institute of Chartered Surveyors, Kingston-upon-Thames.

⁹ Personal communication with the Department for Communities and Local Government, 2012

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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

¹² 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 2011 was £177, with an interquartile range of £148-£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	2011/2012 value	Notes
A. Wages/salary	£28,401 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	£7,521 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
Management, administration and estates staff	£6,938 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,077 per year	Non-staff costs were 41.97 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	£2,316 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	42.2 weeks per year 37.5 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ¹²
Service hours		Teams tend to operate 9.00 a.m. – 5.00 p.m. but some flexibility is 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. ^{9,10,13}
Non-London multiplier	0.97 x (A to B) 0.96 x E	Allows for lower costs associated with working outside London. ^{9,10,13}
Unit costs available 2011/2012 (costs including qualifications given in brackets)		
£38 per hour; £60,253 annual cost of team member; £6,695 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.aspx>.

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 (2012) *NHS Staff Earnings Estimates September 2012*, 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 (2011) *Summarised Accounts 2010-2011*, NHS, London.

¹⁰ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

¹³ 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 are on average 4.13 wte per team (excluding administrative staff and managers). Costs have been updated to 2011/2012 price levels using the appropriate inflators.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary plus oncosts	£39,538 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
Management, administration and estates staff	£7,636 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£16,595 per year	Non-staff costs were 41.97 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	£2,316 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	42.2 weeks per year 37.5 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁷
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. 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%).
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. ^{5,6,8}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{5,6,8}
Unit costs available 2011/2012		
£42 per hour per team member; £68 per hour per patient-related activity; £86 per hour per team member face-to-face contact; £4,549 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.

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 (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁵ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁸ 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 2011/2012 price levels using the appropriate inflators.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary plus oncosts	£52,628 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
Management, administration and estates staff	£10,164 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£22,089 per year	Non-staff costs were 41.97 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	£2,316 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	42.15 weeks per year 45.73 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
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. ^{4,5,7}
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. ^{4,5,7}
Unit costs available 2011/2012		
£55 per hour per team member; £90 cost per hour per team member for patient-related activities; £114 cost per hour per team member for face-to-face contact; £4,976 average cost per case.		

¹ Child and Adolescent Mental Health Service mapping (2009) Durham University & Department of Health.

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

³ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁴ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhs Careers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁷ 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} On average there are 2.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2011/2012 price levels using the appropriate inflators.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary plus oncosts	£38,061 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
Management, administration and estates staff	£7,351 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£15,975 per year	Non-staff costs were 41.97 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	£2,316 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	42.1 weeks per year 37.7 hours per week	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
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. ^{4,5,7}
Non-London multiplier	0.97 x A	Allows for lower costs associated with working outside London. ^{4,5,7}
Unit costs available 2011/2012		
£40 per hour per team member; £66 per hour of patient-related activity, £83 per hour of face-to-face contact, £4,004 average cost per case.		

¹ Child and Adolescent Mental Health Service (CAMHS) Mapping (2009) Durham University & Department of Health.

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

³ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁴ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁷ 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} On average there are 4.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2011/2012 price levels using the appropriate inflators.

Costs and unit estimation	2011/2012 value	Notes
A. Wages/salary plus oncosts	£41,320 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
Management, administration and estates staff	£7,980 per year	Management and other non-care staff costs were 19.31 per cent of direct care salary costs and included administration and estates staff.
Non-staff	£17,343 per year	Non-staff costs were 41.97 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	£2,316 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	Unit costs are based on 1,580 hours per annum: 225 working days minus sickness absence and training/study days as reported for all NHS staff groups. ⁶
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. ^{4,5,7}
Non-London multiplier	0.97 x A	Allows for lower costs associated with working in London. ^{4,5,7}
Unit costs available 2011/2012		
£44 per hour per team member; £71 cost per hour per team member for patient-related activities; £90 cost per hour per team member for face-to-face contact; £6,162 average cost per case.		

¹ Child and Adolescent Mental Health Service (CAMHS) mapping (2009) Durham University & Department of Health.

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

³ The Audit Commission (2011) *Summarised Accounts 2010-2011*, NHS, London.

⁴ Building Cost Information Service (2012) *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 Contracted hours are taken from NHS Careers (2012) *Pay and Benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/>. Training days as recommended by professional bodies. Working days and sickness absence rates as reported in The Information Centre (2012) *Sickness Absence Rates in the NHS: January-March 2012 and Annual Summary 2009-10 to 2011-12*, The Information Centre, Leeds.

⁷ Department of Health estimate (2011) based on the Market Forces Factor (MFF).