

### **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 services)
- 11.3 Social worker (children's services)
- 11.4 Social work assistant
- 11.5 Community occupational therapist (local authority)
- 11.6 Home care worker
- 11.7 Home care manager
- 11.8 Family support worker
- 11.9 Time banks



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

Costs and unit estimation	2013/2014 value	Notes
A. Salary	£39,171 per year	The average salary for a social work team leader was £35,410 for 2007/08. <sup>1</sup> 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 to 2013. <sup>2</sup>
B. Salary oncosts	£12,178 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>3</sup>
C. Qualifications	£25,626 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). <sup>4</sup> Current cost information is drawn from research by Curtis et al. (2011). <sup>5</sup>
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. <sup>5</sup> No costs are available.
E. Overheads		
Direct overheads	£14,891 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	£8,216 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. <sup>6</sup>
F. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>7,8</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>9</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. <sup>9,10</sup> Unit costs are based on 1,516 hours per year.
Ratios of direct to indirect time on: Client-related work	1:0.37	Ratios are estimated on the basis that 73 per cent of time is spent on client-related activities including direct contact (includes travel) (26%), case-related recording (22%), case-related work in own agency (12%) and case-related inter-agency work (13%). A further 27 per cent of time is spent on other inter agency and sundry work (non client-related). <sup>11</sup>
Duration of visit		It is not possible to estimate a cost per visit as there is no information available on the number or duration of visits. Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
London multiplier	1.10 x A 1.49 x F	Allows for the higher costs associated with London compared to the national average cost. <sup>1,7,8</sup>
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>1,7,8</sup>
<b>Unit costs available 2013/2014 (costs including qualifications given in brackets)</b>		
£51 (£68) per hour; £70 (£93) per hour of client-related work.		

<sup>1</sup> Local Government Association Analysis and Research (2008) *Local government earnings survey 2007*, Local Government Analysis and Research, London.

<sup>2</sup> Local Government Association Analysis and Research (2013) *Local government earnings survey 2013/2014*, Local Government Association, London.

<sup>3</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

<sup>4</sup> 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.

<sup>5</sup> British Association of Social Workers (2013) *Social Work Careers*, British Association of Social Workers. <http://www.basw.co.uk/social-work-careers/> [accessed 9 October 2013].

<sup>6</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>7</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>8</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>9</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/web/guest/workforce/-/journal\\_content/56/10180/3510601/ARTICLE/](http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/) [accessed 9 October 2013].

<sup>10</sup> Local Government Association (2012) *Local government workforce survey 2011/12*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>11</sup> 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	2013/2014 value	Notes
A. Salary	£30,607 per year	Information taken from the Local Government Earnings Survey 2013 <sup>1</sup> showed that the mean basic salary for a social worker was £30,831. (The information provided does not distinguish between the salary of an adult or of a children's social worker).
B. Salary oncosts	£9,283 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>2</sup>
C. Qualifications	£25,626 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). <sup>3</sup> Current cost information is drawn from research carried out by Curtis et al. (2011). <sup>4</sup>
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. <sup>5</sup> No costs are available.
E. Overheads		
Direct overheads	£11,568 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	£6,382 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. <sup>6</sup>
F. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>7,8</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>9</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a>
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. <sup>8,9</sup> Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. <sup>10</sup> Unit costs are based on 1,516 hours per year.
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 (includes travel) (25%), case-related recording (23%), case-related work in own agency (10%) and case-related inter-agency work (14%). A further 28 per cent of time is spent on other inter-agency and sundry work (non client-related). <sup>11</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
Duration of 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 F	Allows for the higher costs associated with London compared to the national average cost. <sup>1,7,8</sup>
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>1,7,8</sup>
<b>Unit costs available 2013/2014 (costs including qualifications given in brackets)</b>		
£40 (£57) per hour; £55 (£79) per hour of client-related work.		

<sup>1</sup> Local Government Association Analysis and Research (2013) *Local government earnings survey 2013/2014*, Local Government Association, London.

<sup>2</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

<sup>3</sup> 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.

<sup>4</sup> 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/> [accessed 26 September 2013].

<sup>5</sup> British Association of Social Workers (2011) *Social work careers*, The British Association of Social Workers. [www.basw.co.uk/social-work-careers/](http://www.basw.co.uk/social-work-careers/) [accessed 9 October 2013].

<sup>6</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>7</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>8</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>9</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/web/guest/workforce/-/journal\\_content/56/10180/3510601/ARTICLE/](http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/) [accessed 9 October 2013].

<sup>10</sup> Local Government Association (2012) *Local government workforce survey 2010/11*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>11</sup> 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	2013/2014 value	Notes
A. Salary	£30,607 per year	Information taken from the Local Government Earnings Survey 2013 <sup>1</sup> showed that the mean basic salary for a social worker was £30,831. (Information provided does not distinguish between the salary of an adult and children's social worker).
B. Salary oncosts	£9,283 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>2</sup>
C. Qualifications	£25,626 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). <sup>3</sup> Current cost information is drawn from research carried out by Curtis et al. (2011). <sup>4</sup>
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. <sup>5</sup> No costs are available.
E. Overheads		
Direct overheads	£11,568 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	£6,382 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. <sup>6</sup>
F. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>7,8</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>9</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. <sup>10</sup> Unit costs are based on 1,516 hours per year.
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 (includes travel) (26%), case-related recording (22%), case-related work in own agency (12%) and case-related inter-agency work (12%). A further 28 per cent of time is spent on other inter agency and sundry work (non client-related). <sup>11</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
London multiplier	1.46 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>1,7,8</sup>
Non-London multiplier	0.96 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>1,7,8</sup>
<b>Unit costs available 2013/2014 (costs including qualifications given in brackets)</b>		
£40 (£57) per hour; £55 (£79) per hour of client-related work.		

<sup>1</sup> Local Government Association Analysis and Research (2013) *Local government earnings survey 2013/2014*, Local Government Association, London.

<sup>2</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. [www.parliament.uk/briefing-papers/SN05823.pdf](http://www.parliament.uk/briefing-papers/SN05823.pdf) [accessed 9 October 2013].

<sup>3</sup> 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.

<sup>4</sup> Curtis, L. Moriarty, J. & Netten, A. (2012) The costs of qualifying a social worker, *British Journal of Social Work*, 42, 4, 706-724.

<sup>5</sup> British Association of Social Workers (2011) *Social Work Careers*, The British Association of Social Workers <http://www.basw.co.uk/social-work-careers/> [accessed 9 October 2013].

<sup>6</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>7</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>8</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>9</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/web/guest/workforce/-/journal\\_content/56/10180/3510601/ARTICLE/](http://www.local.gov.uk/web/guest/workforce/-/journal_content/56/10180/3510601/ARTICLE/) [accessed 9 October 2013].

<sup>10</sup> Local Government Association (2013) *Local government workforce survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>11</sup> 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.

## 11.4 Social work assistant

Costs and unit estimation	2013/2014 value	Notes
A. Salary	£21,851 per year	The mean basic salary of a social work assistant was £22,011 in 2012/13. As no new salary estimates are available, this has been inflated to reflect changes in pay for social workers reported in the Local Government Earnings Survey 2013/14. <sup>1</sup> The uprated mean gross salary was £22,550.
B. Salary oncosts	£6,324 per year	Employer's national insurance is included plus 20 per cent of salary for contribution to superannuation. <sup>2</sup>
C. Overheads Direct overheads	£8,171 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. <sup>3</sup>
Indirect overheads	£4,508 per year	
D. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>4,5</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>6</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
Working time	40.7 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on the median average sickness absence level in England for all authorities. <sup>7</sup> Unit costs are based on 1,509 hours per year.
Ratios of direct to indirect time on: Client-related work		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. Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
London multiplier	1.16 x A 1.49 x D	Allows for the higher costs associated with London compared to the national average cost. <sup>1,4,5</sup>
Non-London multiplier	0.96 x D	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>1,4,5</sup>
<b>Unit costs available 2013/2014</b>		
£29 per hour.		

<sup>1</sup> Local Government Association Analysis and Research (2013) *Local government earnings survey 2013/2014*, Local Government Association, London.

<sup>2</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London.

<sup>3</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>4</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>5</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>6</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>7</sup> Local Government Association (2013) *Local government workforce survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].



## 11.5 Community occupational therapist (local authority)

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£31,293 per year	Information taken from the Local Government Earnings Survey 2013 <sup>1</sup> showed that the mean basic salary for an occupational therapist was £31,293. The mean gross salary was £32,145.
B. Salary oncosts	£9,515 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>2</sup>
C. Qualifications	£5,568 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). <sup>3</sup> Current cost information has been provided by the Department of Health and the Higher Education Funding Council for England (HEFCE). <sup>4</sup> See the preface for more information on qualifications and also schema 7.4 for details.
D. Overheads		
Direct overheads	£11,834 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. <sup>5</sup>
Indirect overheads	£6,529 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. <sup>5</sup>
E. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>6,7</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
F. Working time	41 weeks per year 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 2011/2012. <sup>8,9</sup> Unit costs are based on 1,516 hours per year.
Ratio of direct to indirect time on: Client-related work		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information. Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
London multiplier	1.09 x A 1.57 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>1,6,7</sup>
Non-London multiplier	0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>1,6,7</sup>
<b>Unit costs available 2013/2014 (costs including training given in brackets)</b>		
£41 (£44) per hour.		

<sup>1</sup> Local Government Association Analysis and Research (2013) *Local government earnings survey 2013/14*, Local Government Association, London.

<sup>2</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London, [www.parliament.uk/briefing-papers/SN05823.pdf](http://www.parliament.uk/briefing-papers/SN05823.pdf) [accessed 9 October 2013].

<sup>3</sup> 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.

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

<sup>5</sup> 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.

<sup>6</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>7</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>8</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>9</sup> Local Government Association (2013) *Local government workforce survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

## 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, 2013).<sup>1</sup> Based on PSS EX1 2012/2013,<sup>2</sup> the mean hourly cost of all home care including LA-funded and independent provision was £17, the mean hourly cost of LA home care was £37 and the mean hourly cost was £15 for independent sector provision. See Jones (2005) for findings on the costs of independently provided home care<sup>3</sup> and Mickelborough (2011)<sup>4</sup> for more information on the domiciliary care market.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£13,650 per year	The median annual salary for a public and independent sector care worker in August 2014 was £13,650 (£6.80 gross hourly salary). A senior home care worker would earn £18,197 per year (£7.50 gross hourly salary). <sup>1</sup>
B. Salary oncosts	£3,552 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>5</sup>
C. Overheads		
Direct overheads	£4,998 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. <sup>6</sup>
Indirect overheads	£2,752 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. <sup>6</sup>
D. Travel		No information available on average mileage covered per visit. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>7</sup>
Working time	41.9 weeks per year 37 hours per week	Includes 29 days annual leave, 8 days statutory leave, 8.2 days of sickness and 5 days for training. <sup>7,8</sup> The median number of hours worked by home care workers in 2008 (1,301). <sup>9</sup>
Ratios of direct to indirect time on: Face-to-face contact	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 worker's time is spent travelling (see duration of visit below), <sup>10</sup> 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 worker's time was spent travelling. <sup>10</sup> Please complete our time-use survey: <a href="https://www.surveymonkey.com/s/SZMF5YL/">https://www.surveymonkey.com/s/SZMF5YL/</a> .
Service use	7 hours per week (364 hours per year)	On average, individual service users received 364 hours of home care in 2011/12 (7 hours per week). <sup>10</sup>
Price multipliers for unsocial hours <sup>4</sup>	1.00 1.086 1.035 1.093  1.036 1.031 1.039	Day-time weekly Day-time weekend ) Night-time weekday ) for an independent sector home care hour Night-time weekend ) provided for private purchasers  Day-time weekend ) Night-time weekday ) for an independent sector home care hour Night-time weekend ) provided for social services
<b>Unit costs available 2013/2014</b>		
<b>Based on the price multipliers for independent sector home care provided for private purchasers:</b> £19 per weekday hour (£21 per day-time weekend, £20 per night-time weekday, £21 per night-time weekend). <b>Face-to-face:</b> £24 per hour weekday (£26 per day-time weekend, £25 per night-time weekday, £26 per night-time weekend).		
<b>Based on the price multipliers for independent sector home care provided for social services:</b> £19 per weekday hour (£20 per day-time weekend, £20 per night-time weekday, £20 per night-time weekend). <b>Face-to-face:</b> £24 per hour weekday (£25 per day-time weekend, £25 per night-time weekday, £25 per night-time weekend).		

<sup>1</sup> Skills for Care (2014) *The national minimum dataset for social care (NMDS-SC) and data protection: guidance for employers*, Skills for Care. <https://www.nmds-sc-online.org.uk/research/researchdocs.aspx?id=10/> [accessed 26 September 2014].

<sup>2</sup> Health & Social Care Information Centre (2013) *PSS EX1 2012/13*, Health & Social Care Information Centre, Leeds.

<sup>3</sup> 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.

<sup>4</sup> Mickelborough, P. (2011) *Domiciliary care*, UK Market Report, Laing & Buisson, London.

<sup>5</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. [www.parliament.uk/briefing-papers/sn05823.pdf](http://www.parliament.uk/briefing-papers/sn05823.pdf) [accessed 9 October 2013].

<sup>6</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>7</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>8</sup> Local Government Association (2013) *Local government workforce survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>9</sup> Information Centre (2010) *Community care statistics 2008, home care services for adults, England*, Information Centre, Leeds.

<sup>10</sup> United Kingdom Home Care Association (UKHCA) (2013) *An overview of the UK domiciliary care sector*, Home Care Association Limited. <http://www.ukhca.co.uk/pdfs/domiciliarycaresectoroverview.pdf> [accessed 4 November 2013].

## 11.7 Home care manager

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

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£30,000 per year	Median salary for a home care manager has been taken from the National Minimum Dataset for Social Care (NMDS-SC). <sup>1</sup>
B. Salary oncosts	£9,078 per year	Employer's national insurance is included plus 20 per cent of salary for employer's contribution to superannuation. <sup>2</sup>
C. Qualifications		No information available.
D. Overheads:		
Direct	£11,333 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	£6,252 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. <sup>3</sup>
E. Capital overheads	£2,452 per year	Based on the new-build and land requirements of a local office and shared facilities for waiting, interviews and clerical support. <sup>4,5</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>6</sup>
Working time	41 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.2 days sickness leave have been assumed based on average of all social work sectors for 2011/2012. <sup>7</sup> Unit costs are based on 1,515 hours per year.
Ratios of direct to indirect time on:		
Client-related work		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information. Please complete our time-use survey: ( <a href="https://www.surveymonkey.com/s/SZMF5YL">https://www.surveymonkey.com/s/SZMF5YL</a> ).
Frequency of visits		
Duration of visits		
Caseload per worker		
London multiplier	1.25 x A 1.49 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>1,4,5</sup>
Non-London multiplier	0.97 x E	Relative London costs are drawn from the same source as the base data for each cost element. <sup>4,5</sup>
<b>Unit costs available 2013/2014</b>		
£40 per hour.		

<sup>1</sup> Skills for Care (2014) *The national minimum dataset for social care (NMDS-SC) and data protection: guidance for employers*, Skills for Care, <https://www.nmds-sc-online.org.uk/research/researchdocs.aspx?id=10/> [accessed 26 September 2014].

<sup>2</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. [www.parliament.uk/briefing-papers/SN05823.pdf](http://www.parliament.uk/briefing-papers/SN05823.pdf) [accessed 9 October 2013].

<sup>3</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>4</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>5</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>6</sup> Local Government Employers (2012) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>7</sup> Local Government Association (2013) *Local Government Workforce Survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

## 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. A study carried out by the Centre for Child and Family Research (CCFR)<sup>1</sup> explored the costs of Intensive Family Support (IFS) services received by 43 families in two local authority areas (sites 1 and 2). In site 1, the average length of the intervention was just over one year (413 days) and ranged from seven months to twenty-one months. The average length of the intervention in Site 2 was just under one year (269 days) and ranged from two months to just under two years. The average cost of the IFS service per family in one local authority was £6,214 (£3,174-£10,020) and in the other £5,267 (£1,097-£14,371).

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£23,285 per year	Information taken from the Local Government Earnings Survey 2008 showed that the mean salary for a family support worker was £21,296. <sup>2</sup> 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 to 2013. <sup>3</sup>
B. Salary oncosts	£6,808 per year	Employer's national insurance is included plus employer's contribution to superannuation (20%). <sup>4</sup>
C. Training		No information available.
D. Overheads		
Direct overheads	£8,727 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. <sup>4</sup>
Indirect overheads	£4,814 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. <sup>5</sup>
E. Capital overheads	£2,452 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. <sup>6,7</sup> 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. For information see <i>Green Book: national agreement on pay and conditions of service</i> . <sup>8</sup> Please complete our time-use survey: ( <a href="https://www.surveymonkey.com/s/SZMF5YL">https://www.surveymonkey.com/s/SZMF5YL</a> ).
Working time	41.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Five days for study/training and 8.2 days sickness leave have been assumed based on average of all social work sectors for 2011/2012. <sup>8,9</sup> Unit costs are based on 1,552 hours per year.
Ratios of direct to indirect time on: Client-related work		No current information is available on the proportion of time spent with clients. See previous editions of this volume for sources of information. Please complete our time-use survey: ( <a href="https://www.surveymonkey.com/s/SZMF5YL">https://www.surveymonkey.com/s/SZMF5YL</a> ).
London multiplier	1.16 x A	Allows for the higher costs associated with London compared to the national average cost. <sup>9</sup>
<b>Unit costs available 2013/2014</b>		
£30 per hour; £50 per hour of client related work.		

<sup>1</sup> McDermid, S. & Holmes, L. (2013) *The cost effectiveness of action for children's intensive family support services*, Final Report, Centre for Child and Family Research, Loughborough University. [http://socialwelfare.bl.uk/subject-areas/services-client-groups/families/actionforchildren/153741intensive-family-support-cost-effectiveness\\_full-report.pdf](http://socialwelfare.bl.uk/subject-areas/services-client-groups/families/actionforchildren/153741intensive-family-support-cost-effectiveness_full-report.pdf) [accessed 3 October 2013].

<sup>2</sup> Local Government Association Analysis and Research (2008) *Local government earnings survey 2007*, Local Government Analysis and Research, London.

<sup>3</sup> Local Government Association (2013) *Local government pay and workforce research*, <http://www.local.gov.uk/research-pay-and-workforce> [accessed 16 October 2013].

<sup>4</sup> Thurley, D. (2011) *Local government pension scheme, 2010 onwards*, House of Commons, London. [www.parliament.uk/briefing-papers/SN05823.pdf](http://www.parliament.uk/briefing-papers/SN05823.pdf) [accessed 9 October 2013].

<sup>5</sup> Based on information taken from Selwyn, J. et al. (2009) *Adoption and the inter-agency fee*, University of Bristol, Bristol; and Glendinning, C. et al. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>6</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>7</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>8</sup> Local Government Employers (2013) *Green Book: national agreement on pay and conditions of service*, Local Government Association, London. [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

<sup>9</sup> Local Government Association (2013) *Local Government Workforce Survey 2012/13*, [http://www.local.gov.uk/local-government-intelligence/-/journal\\_content/56/10180/3328402/ARTICLE/](http://www.local.gov.uk/local-government-intelligence/-/journal_content/56/10180/3328402/ARTICLE/) [accessed 9 October 2013].

## 11.9 Time banks

Rushey Green time bank is the first UK time bank to be based in a health care setting where it has established a reputation for pioneering work in this field. It services five hubs across Lewisham. See [http://www.rgtb.org.uk/extras/TBank\\_AReport\\_Final4.pdf](http://www.rgtb.org.uk/extras/TBank_AReport_Final4.pdf) and <http://www.cihm.leeds.ac.uk/new/wp-content/uploads/2009/05/Rushey-Green-Time-Bank.pdf/>. The time bank supports Time Banking UK and promotes a National Health and Wellbeing project from the Department of Health to reduce isolation and improve the health of older people. It also provides support and training to other Lewisham time banks, builds relationships with statutory and voluntary sector organisations, and also delivers consultancy services/workshops to raise funds for the time bank.

Time banks use hours of time rather than pounds as a community currency, with participants contributing their own skills, practical help or resources in return for services provided by fellow time-bank members. They vary significantly in the way they are organised, including the way credits are exchanged, eligibility criteria, route of access, the administration of the database and ways of accessing it.<sup>1,2</sup>

Currently Rushey Green is serviced by a manager who is partly funded through the match funding programme (£11.09 per hour).<sup>3</sup> The detailed costs below are not actual costs but reflect a fully funded time-bank servicing 360 members.<sup>4</sup> The time bank is hoping to have 500 members by March 2015. Using the same prices, cost per member would then decrease from £304 to £219 (or from £281 to £203 using the match-funding voluntary rate).

Costs and unit estimation	2013/2014 value	Notes
A. Salaries	£79,851 per year	In total, the service employs 1 full-time manager, 1 PT and 1 FT broker/co-ordinator. Salaries have been based on the midpoint of the NJC payscales <sup>5</sup> for a PO2-3 and 1 PT and 1 FT SO1 (Senior Officers, 35 and 30 hours per week).
B. Oncosts	£11,818 per year	Employer's national insurance contribution is included plus 5 per cent employer's contribution to superannuation.
C. Overheads		
<b>Direct overheads</b>		
Telephone, internet, software	£1,800 per year	Other expenses not included are those relating to the use of a house/garden for members' parties and also those for attending funerals of members.
Printing, stationery, postage	£2,900 per year	
Volunteer expenses	£500 per year	
Events	£2,000 per year	
Training costs	£900 per year	This includes the training of staff, volunteers and board members.
Workshops/consultancy	£2,500 per year	
<b>Indirect overheads</b>	£3,000 per year	This includes human resources, legal, payroll and accounts.
D. Travel costs	£800 per year	Based on travel costs for staff and volunteers.
E. Capital costs		Based on the office costs for a practice nurse (see schema 10.4).
Office costs	£3,050 per year	Includes computers and other office equipment. Office (equipment) costs have been annuitised over 60 (5) years and discounted at a rate of 3.5 per cent.
Equipment costs	£192 per year	
Working time		Opening hours for the time-bank vary. The office is usually manned 10-12 hours per day.
Number of members	360	Currently the time-bank has 360 members. It is aiming to increase its members to over 500 by March 2015
<b>Unit costs available 2013/2014</b>		
Total annual cost if fully funded (actual cost using voluntary match-funding rates) £109,312 (£101,258)		
Annual cost per member based on 360 members (actual cost using match-funding rate) £304 (£281)		

<sup>1</sup> Bauer, A., Fernandez, J.L., Knapp, M. & Anigbogu, B. (2013) *Economic Evaluation of an "Experts by Experience" Model in Basildon District*, [http://eprints.lse.ac.uk/29956/1/Internet\\_Use\\_and\\_Opinion\\_Formation\\_in\\_Countries\\_with\\_Different\\_ICT\\_Contexts.pdf](http://eprints.lse.ac.uk/29956/1/Internet_Use_and_Opinion_Formation_in_Countries_with_Different_ICT_Contexts.pdf). n.b. This work has been produced from research that forms part of a NIHR School of Social care Research funded project on the economic consequences for social care interventions. This paper presents independent research and the views expressed in this publication are those of the authors and not necessarily those of the NIHR School for Social Care Research or the Department of Health, NIHR or NHS.

<sup>2</sup> Knapp, M., Bauer, A., Perkins, M. & Snell, T. (2013) Building community capital in social care: is there an economic case? *Community Development Journal*, 48, 2, 213-331.

<sup>3</sup> Rushey Green Community Projects, Funding example, <http://rgcommunityprojects.wordpress.com/apply-for-funding/funding-example/>.

<sup>4</sup> Volunteering England (2014) Is there a way of measuring the economic value of the work our volunteers are doing?, <http://www.volunteering.org.uk/component/gpb/is-there-any-way-of-measuring-the-economic-value-of-the-work-our-volunteers-are-doing>.

<sup>5</sup> National Joint Council (NJC) salary scales for Local Government Services (2014) NJC payscales 2013-14, <http://www.lvsc.org.uk/media/24718/njc%20payscales%202013-14.pdf>.



## **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
- 12.10 Transition services for children with complex needs when transferring to adulthood
- 12.11 Re-ablement service





## 12.1 NHS community mental health team (CMHT) for older people 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.<sup>1,2</sup> Information has been taken from the mental health combined mapping website<sup>1</sup> and is based on data received from 787 service providers. NHS reference costs<sup>3</sup> report that the mean average weighted cost per face-to-face contact for all community mental health teams for older people was £132 per face-to-face contact. Costs have been updated to 2013/14 price levels using the HCHS pay and prices inflators. See also research articles *Community mental health teams for older people* for additional information on variations in case mix and service receipt.<sup>4,5</sup>

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£30,003 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. <sup>6</sup> 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. <sup>1</sup> See section V for further information on pay scales.
B. Salary oncosts	£7,646 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Overheads Management, administration and estates staff	£7,270 per year	Taken from NHS (England) Summarised accounts. <sup>7</sup> 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	£15,801 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. <sup>8,9</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	42 weeks per year 37.5 hours per week	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>10</sup>
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.
Length of time on caseloads	11.6 months	Average time on caseloads, based on information obtained for 1,396 people was 11.6 months. <sup>1</sup>
Caseload per CMHT	32 cases per care staff	Based on mental health combined mapping data. <sup>2</sup> 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 1.45 x D	Allows for higher costs associated with working in London. <sup>8,9</sup>
Non-London multiplier	0.97 x A 0.97 x D	Allows for lower costs associated with working outside London. <sup>8,9</sup>
<b>Unit costs available 2013/2014</b>		
£41 per hour per team member; £64,407 annual cost of team member		

<sup>1</sup> Mental Health Strategies (2009) 2008/09 *National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

<sup>2</sup> 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://nmhdu.org.uk/silo/files/integrating-opmh-services.pdf> [accessed 9 October 2013].

<sup>3</sup> Department of Health (2014) *NHS reference costs 2012-2013*, <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

<sup>4</sup> Tucker, S., Wilberforce, M., Brand, C., Abendstern, M., Crook, A., Jasper, R., Steward, K. & Challis, D. (2014) Community mental health teams for older people: variations in case mix and service receipt (1), *International Journal of Geriatric Psychiatry*, doi: 10.1002/gps.4191.

<sup>5</sup> Wilberforce, M., Tucker, S., Brand, C., Abendster, M., Jasper, R., Steward, K. & Challis, D. (2014) Community mental health teams for older people: variations in case mix and service receipt (11), *International Journal of Geriatric Psychiatry*, doi: 10.1002/gps.4190.

<sup>6</sup> Health & Social Care Information Centre (2014) *NHS staff earnings estimates 2014*, Health & Social Care Information Centre, Leeds.

<sup>7</sup> Audit Commission (2013) *Summarised accounts 2011-2012*, NHS, London.

<sup>8</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>9</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>10</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

## 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.<sup>1</sup> Information has been taken from the mental health combined mapping website<sup>1</sup> and is based on data received from 787 service providers. NHS reference costs<sup>2</sup> report that the mean average weighted cost per contact with a community mental health team for adults with mental health problems was £128. Costs have been updated to 2013/14 price levels using the HCHS pay and prices inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£26,987 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. <sup>3</sup> 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. <sup>1</sup> See section V for further information on pay scales.
B. Salary oncosts	£6,863 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads		Taken from NHS (England) Summarised accounts. <sup>4</sup>
Management, administration and estates staff	£6,536 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	£14,207 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. <sup>5,6</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time	42 weeks per year 37.5 hrs per week	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>7</sup>
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. <sup>1</sup> 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, 1.45 x E	Allows for higher costs associated with working in London. <sup>5,6,8</sup>
Non-London multiplier	0.97 x A, 0.97 x E	Allows for the lower costs associated with working outside London. <sup>5,6,8</sup>
<b>Unit costs available 2013/2014</b>		
£37 per hour per team member; £58,281 annual cost of team member		

<sup>1</sup> Mental Health Strategies (2009) 2008/09 *National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

<sup>2</sup> Department of Health (2014) *NHS reference costs 2012-2013*, <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

<sup>3</sup> Health & Social Care Information Centre (2014) *NHS staff earnings estimates 2014*, Health & Social Care Information Centre, Leeds.

<sup>4</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>5</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>6</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>7</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>8</sup> Department of Health (2013) 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 website<sup>1</sup> and is based on data received from 270 service providers. There were, on average, 17 care staff per team. NHS reference costs<sup>2</sup> report that the mean average cost for a crisis resolution team was £185 per team contact. Costs have been updated to 2013/14 price levels using the HCHS pay and prices inflators. See McCrone et al. (2008) for more information on Crisis Resolution Teams.<sup>3</sup>

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£28,030 per year	Based on mean salaries for Agenda for Change (AfC) bands. <sup>4</sup> 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. <sup>1</sup> See section V for further information on pay scales.
B. Salary oncosts	£6,849 per year	Employer's national insurance is included plus 14 per cent of salary for employer's 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 Management, administration and estates staff	£6,735 per year	Taken from NHS (England) Summarised accounts. <sup>5</sup> 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	£14,639 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. <sup>6,7</sup> Costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working hours of team members	42 weeks per year 37.5 hours per week	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>8</sup>
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. <sup>9</sup>
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. <sup>10</sup>
Caseload	36 cases per service 2 cases per care staff	Based on mental health combined mapping data <sup>1</sup> average caseloads for 2008/09 were 36 cases per service and two cases per year per crisis resolution team member.
London multiplier	1.19 x A, 1.39 x E	Allows for higher costs associated with working in London. <sup>6,7,11</sup>
Non-London multiplier	0.97 x A, 0.96 x E	Allows for lower costs associated with working outside London. <sup>6,7,11</sup>
<b>Unit costs available 2013/2014 (costs including qualifications given in brackets)</b>		
£38 per hour per team member; £59,941 annual cost of team member; £29,971 average cost per case		

<sup>1</sup> Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

<sup>2</sup> Department of Health (2013) *NHS reference costs 2012-2013*, <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

<sup>3</sup> 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.

<sup>4</sup> Health & Social Care Information Centre (2014) *NHS staff earnings estimates 2014*, Health & Social Care Information Centre, Leeds.

<sup>5</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>6</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>7</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>8</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>9</sup> Sainsbury Centre for Mental Health (2010) *Mental health topics, crisis resolution*, [http://www.centreformentalhealth.org.uk/pdfs/crisis\\_resolution\\_mh\\_topics.pdf](http://www.centreformentalhealth.org.uk/pdfs/crisis_resolution_mh_topics.pdf) [accessed 9 October 2013].

<sup>10</sup> Onyett, S., Linde, K., Glover, G. et al (2007) *Crisis resolution and inpatient mental health care in England*, University of Durham.

<sup>11</sup> Department of Health (2013) 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.<sup>1</sup> Information has been taken from the mental health combined mapping website<sup>2</sup> and is based on data received from 248 service providers McCrone et al. (2008) for more information on this service.<sup>3</sup> NHS reference costs<sup>4</sup> report the mean average cost for an assertive outreach team contact was £122. Costs have been updated to 2013/14 price levels using the HCHS pay and prices inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£24,879 per year	Based on mean salaries for Agenda for Change (AfC) bands. <sup>5</sup> 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. <sup>2</sup>
B. Salary oncosts	£6,098 per year	Employer's national insurance is included plus 14 per cent of salary for employer's contribution to superannuation.
C. Overheads		Taken from NHS (England) Summarised accounts. <sup>6</sup>
Management, administration and estates staff	£5,982 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	£13,001 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>7,8</sup> 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:		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. <sup>9</sup>
Face-to-face contacts	1:0.48	
Working hours of team members	42 weeks per year 37.5 hours per week	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>10</sup>
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. <sup>10</sup>
Caseload	72 cases per service 7 cases per care staff	Based on mental health combined mapping data, average caseloads for 2008/09 were 72 cases per service and seven cases per year per assertive outreach team member. <sup>2</sup>
London multiplier	1.19 x A, 1.39 x E	Allows for the higher costs associated with working in London. <sup>7,8,11</sup>
Non-London multiplier	0.97 x A, 0.96 x E	Allows for lower costs associated with working outside London. <sup>7,8,11</sup>
<b>Unit costs available 2013/2014 (costs including qualifications given in brackets)</b>		
£34 per hour per team member; £50 per hour of patient contact; £53,648 annual cost of team member; £7,664 average cost per case		

<sup>1</sup> Sainsbury Centre for Mental Health (2001) *Mental health topics, assertive outreach*, Sainsbury Centre for Mental Health (updated 2003), London.

<sup>2</sup> Mental Health Strategies (2009) *2008/09 National survey of investment in adult mental health services*, Mental Health Strategies for the Department of Health, London.

<sup>3</sup> 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.

<sup>4</sup> Department of Health (2013) *NHS reference costs 2012-2013*, <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

<sup>5</sup> Health & Social Care Information Centre (2014) *NHS staff earnings estimates 2014*, Health & Social Care Information Centre, Leeds.

<sup>6</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>7</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>8</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>9</sup> Wright, C., Burns, T., James, P., Billings, J., Muijen, M., Priebe, S., Ryrrie, I., Watts, J. & White, I. (2003) Assertive outreach teams in London: models of operation, *British Journal of Psychiatry*, 183, 2, 132-138.

<sup>10</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>11</sup> Department of Health (2013) 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.<sup>1</sup> Staff and caseload information for this schema has been taken from the mental health combined mapping website and is based on data received from 150 service providers.<sup>2</sup> NHS reference costs<sup>3</sup> report the mean average cost for an early intervention team contact was £177. Costs have been updated to 2013/14 price levels using the HCHS pay and prices inflators. See McCrone et al. (2008) for more information on early intervention teams.<sup>4</sup> See section V for further information on pay scales.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary	£27,998 per year	Based on median salaries for Agenda for Change (AfC) bands. <sup>5</sup> 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. <sup>2</sup> Loss of earnings based on the minimum wage has been assumed for volunteers. <sup>6</sup>
B. Salary oncosts	£6,886 per year	Employer's national insurance is included plus 14 per cent of salary for employer's 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. <sup>7</sup>
D. Overheads Management, administration and estates staff	£6,736 per year	Taken from NHS (England) Summarised accounts. <sup>8</sup> 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	£14,641 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>9,10</sup> Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent.
Working time per staff member	42 weeks per year 37.5 hours per week	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>11</sup>
Service hours		Teams tend to operate 9.00 a.m.-5.00 p.m. but some flexibility is planned.
Caseload	98 cases per service 9 cases per care staff	Based on mental health combined mapping data. <sup>2</sup> Caseload data for 2008/09 were 98 cases per service and nine cases per early intervention team member. <sup>2</sup>
Ratio of direct to indirect time		No information available
London multiplier	1.19 x A 1.39 x E	Allows for higher costs associated with working in London. <sup>9,10,12</sup>
Non-London multiplier	0.97 x A 0.96 x E	Allows for lower costs associated with working outside London. <sup>9,10,12</sup>
Unit costs available 2013/2014 (costs including qualifications given in brackets)		
£38 per hour; £59,948 annual cost of team member; £6,661 average cost per case		

<sup>1</sup> 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.

<sup>2</sup> Mental Health Strategies (2009) 2008/09 national survey of investment in adult mental health services, Mental Health Strategies for the Department of Health, London.

<sup>3</sup> Department of Health (2013) *NHS reference costs 2012-2013*, <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

<sup>4</sup> 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.

<sup>5</sup> Health & Social Care Information Centre (2012) *NHS staff earnings estimates 2014*, Health & Social Care Information Centre, Leeds.

<sup>6</sup> Directgov (2014) *The national minimum wage rates*, <https://www.gov.uk/national-minimum-wage-rates/> [accessed 17 November 2014].

<sup>7</sup> Sainsbury Centre for Mental Health (2004) *Post-graduate certificate in early intervention for psychosis*, Sainsbury Centre for Mental Health, London.

<sup>8</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>9</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>10</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>11</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhs-careers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>12</sup> Department of Health (2013) 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.<sup>1</sup> Staff, caseload and cost information has been taken from the Child and Adolescent Mental Health Service (CAMHS)<sup>2,3</sup> mapping database, and is based on returns from 2,094 teams of which 60 were generic single-disciplinary teams. The staff in these teams are almost exclusively clinical psychologists, educational psychologists and other therapists. There are on average 4.13 wte per team (excluding administrative staff and managers). Costs have been updated to 2013/2014 price levels using the appropriate inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary plus oncosts	£39,221 per year	Average salary for single generic team member based on national CAMHS cost data. <sup>2,3</sup>
B. Overheads		Taken from NHS (England) Summarised accounts. <sup>4</sup>
Management, administration and estates staff	£7,574 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	£16,461 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>5,6</sup> 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	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>7</sup>
Ratio of direct to indirect time on:		Information taken from CAMHS mapping data. <sup>2</sup> 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. <sup>2</sup>
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. <sup>5,6,8</sup>
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. <sup>5,6,8</sup>
<b>Unit costs available 2013/2014</b>		
£42 per hour per team member; £69 per hour per patient-related activity; £87 per hour per team member face-to-face contact; £66,943 annual cost of team member; £4,608 average cost per case		

<sup>1</sup> 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](http://www.youngminds.org.uk/pctguidance/app3.php) [accessed 9 October 2013].

<sup>2</sup> Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

<sup>3</sup> The CAMHS mapping data are no longer being collected so information for this table has been updated.

<sup>4</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>5</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>6</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>7</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhs.gov.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>8</sup> Department of Health (2013) 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)<sup>1,2</sup> 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 2013/2014 price levels using the appropriate inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary plus oncosts	£52,206 per year	Average salary for a multi-disciplinary CAMHS team based on national CAMHS cost data. <sup>1,2</sup>
B. Overheads Management, administration and estates staff	£10,080 per year	Taken from NHS (England) Summarised accounts. <sup>3</sup> 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	£21,911 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>4,5</sup> 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	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>6</sup>
Ratio of direct to indirect time on: Patient-related work	1:0.63	Information taken from national CAMHS mapping data. <sup>1</sup> 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%).
Face-to-face contact	1:1.06	
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. <sup>1</sup>
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. <sup>4,5,7</sup>
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. <sup>4,5,7</sup>
<b>Unit costs available 2013/2014</b>		
£56 per hour per team member; £91 cost per hour per team member for patient-related activities; £115 cost per hour per team member for face-to-face contact; £5,015 average cost per case		

<sup>1</sup> Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

<sup>2</sup> The CAMHS mapping data are no longer being collected so information for this table has been updated.

<sup>3</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>4</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>5</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>6</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>7</sup> Department of Health (2013) 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.<sup>1,2</sup> On average there are 2.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2013/2014 price levels using the appropriate inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary plus oncosts	£37,756 per year	Average salary plus oncosts for a team member working in a dedicated team based on national CAMHS data and on the 128 dedicated teams. <sup>1,2</sup>
B. Overheads Management, administration and estates staff	£7,291 per year	Taken from NHS (England) Summarised accounts. <sup>3</sup> 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	£15,846 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>4,5</sup> 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	Unit costs are based on 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>6</sup>
Ratio of direct to indirect time on: Patient-related work	1:0.63	Information taken from national CAMHS mapping data. <sup>1</sup> 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%).
Face-to-face contact	1:1.06	
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. <sup>1</sup>
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. <sup>4,5,7</sup>
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working outside London. <sup>4,5,7</sup>
<b>Unit costs available 2013/2014</b>		
£41 per hour per team member; £67 per hour of patient-related activity; £84 per hour of face-to-face contact; £4,059 average cost per case		

<sup>1</sup> Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

<sup>2</sup> The CAMHS mapping data are no longer being collected so information for this table has been updated this year.

<sup>3</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>4</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>5</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>6</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhscareers.nhs.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>7</sup> Department of Health (2013) 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 targeted teams.<sup>1,2</sup> On average there are 4.2 wte per team (excluding administrative staff and managers). Costs have been updated to 2013/2014 price levels using the appropriate inflators.

Costs and unit estimation	2013/2014 value	Notes
A. Wages/salary plus oncosts	£40,989 per year	Average salary for a team based on national CAMHS data. <sup>1,2</sup>
B. Overheads		Taken from NHS (England) Summarised accounts. <sup>3</sup>
Management, administration and estates staff	£7,915 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	£17,203 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	£3,687 per year	Based on the new-build and land requirements of an NHS office and shared facilities. <sup>4,5</sup> 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 1,575 hours per year: 210 working days minus sickness absence and training/study days as reported for NHS staff groups. <sup>6</sup>
Ratio of direct to indirect time on:		Information taken from national CAMHS 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%).
Patient-related work	1:0.63	
Face-to-face contact	1:1.06	
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. <sup>1</sup>
London multiplier	1.19 x A 1.39 x C	Allows for higher costs associated with working in London. <sup>4,5,7</sup>
Non-London multiplier	0.97 x A 0.96 x C	Allows for lower costs associated with working in London. <sup>4,5,7</sup>
<b>Unit costs available 2013/2014</b>		
£44 per hour per team member; £72 cost per hour per team member for patient-related activities; £91 cost per hour per team member for face-to-face contact; £6,236 average cost per case		

<sup>1</sup> Child and Adolescent Mental Health Service (CAMHS) mapping (2009), Durham University & Department of Health, <http://www.childrensmapping.org.uk/> [accessed 17 November 2013].

<sup>2</sup> The CAMHS mapping data are no longer being collected so information for this table has been updated.

<sup>3</sup> Audit Commission (2013) *NHS summarised accounts 2012-2013*, NHS, London.

<sup>4</sup> Building Cost Information Service (2014) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

<sup>5</sup> Land costs researched for PSSRU by the Valuation Office Agency in 2013.

<sup>6</sup> Contracted hours are taken from NHS Careers (2014) *Pay and benefits, National Health Service*, London. <http://www.nhs.gov.uk/working-in-the-nhs/pay-and-benefits/> [accessed 9 October 2014]. Working days and sickness absence rates as reported in Health & Social Care Information Centre (2014) *Sickness absence rates in the NHS: April 2009 – April 2014*, Health & Social Care Information Centre, Leeds.

<sup>7</sup> Department of Health (2013) based on the Market Forces Factor (MFF).

## 12.10 Transition services for children with complex needs when transferring to adulthood

This schema has been based on a study carried out by Sloper et al. (2010)<sup>1</sup> in which the costs for five transition services were studied in-depth. Three of the five transition services have been selected for inclusion here and represent low, median and high cost services (based on cost per case per year).

### 12.10.1 Transition services for children: medium cost

Relaunched in June 2007, the service was fully staffed for the first time just before the research interviews were undertaken. The team has no case-holding responsibilities or budget but works to co-ordinate transition for young people with very complex needs.

The team supports 184 young people. The average costs per working hour (including steering group) is £56 (£59) and the cost per case per year is £927 and £980 respectively. Time use: direct contact (7%), meetings with family (12%), liaison (45%) and report writing or assessments (36%). Costs have been uprated from 2007/08 using the PSS inflators.

Staff member	Whole-time-equivalent (WTE) on transition	£ per year (2013/2014)
Team manager/business support	2.0 wte	£83,711
Social worker/social work assistant	1.5 wte	£80,449
Other support and supervision	<0.1	£6,017
<b>Total for staff</b>		<b>£170,578</b>
Steering group	Total hours per year	£ per year
Managers: children's services	56	£2,746
Managers: adult services	42	£2,011
Managers: health	32	£1,928
Managers: education/training	60	£2,992
<b>Total for steering group</b>		<b>£9,677</b>
<b>TOTAL COST</b>		<b>£180,255</b>

<sup>1</sup> Sloper, P., Beecham, J., Clarke, S., Franklin, A., Moran, N. & Cusworth, L. (2010) *Models of multi-agency services for transition to adult services for disabled young people and those with complex health needs: impact and costs*, Social Policy Research Unit, University of York & Personal Social Services Research Unit, University of Kent, Canterbury.

### 12.10.2 Transition services for children: low cost

This service is based in a small unitary authority and was launched in June 2005. The co-ordinator works closely with other personnel in social services, health and education (including special schools) to ensure a smooth transition for disabled young people who have complex needs. The local voluntary sector organisation undertakes personal care planning and is in regular contact with the transition co-ordinator. This transition service has a complex 'cost picture' involving many people and agencies, and although much of the work planning transition support has been included, the cost of transition support has probably not been included.

The team supports 203 young people of whom 79 have complex needs and 124 have moderate intellectual disabilities. The cost per working hour for the team (including strategic management group) was £23 (£27) and cost per case per year £420 (£489). Time use: direct contact (40%), assessments and reports (10%), liaison (20%), travel (10%) and meetings (20%). Costs have been uprated from 2007/08 using the PSS inflators.

Staff member	Whole-time-equivalent (WTE) on transition	£ per year (2013/2014)
Transition co-ordinator	1.0	£46,328
Transition co-ordinator supervision	0.02	£1,043
<b>Some of the virtual team members</b>		
Social workers in children's team	0.35	£16,282
Practice managers in children's teams	0.05	£2,863
Social workers in adult team	0.28	£12,971
Connexions advisor	0.03	£1,777
Adult operational director	0.05	£3,490
Divisional manager	<0.01	£607
<b>Total</b>		<b>£85,360</b>
<b>Strategic Management Group (meets monthly)</b>	<b>Total hours per year</b>	<b>£ per year</b>
Managers: children's services	99	£3,718
Managers: adult services	77	£3,756
Managers: education/training	22	£1,107
Area managers: connexions	22	£861
Managers: health	88	£4,367
Subtotal for Strategic Management Group		<b>£13,809</b>
<b>Transition sub-groups</b>	<b>Total hours per year</b>	<b>£ per year</b>
(2 meet monthly, 1 meets each term)		
Managers: children's services	143.5	£5,673
Managers: adult services	116	£4,565
Managers: health	215.6	£8,839
Education services managers	235	£974
Connexions	22	£867
Voluntary organisations personnel	44	£1,122
<b>Subtotal for transition sub-groups</b>		<b>£22,040</b>
<b>TOTAL COST</b>		<b>£107,400</b>

### 12.10.3 Transition services for children: high cost

This transition team is located in an education department within an integrated disabled children's service. The team was set up in November 2007 and the research interviews were undertaken in October 2008. There had been problems getting staff in place; many interviewees were involved in statutory duties as well and felt they had only just got to the point where transition work could begin.

The team supports 76 young people. The average costs per working hour (including steering group) is £39 (£40) and cost per case per year is £3,804 (£3,875). Time use: face-to-face contact (12%), telephone contact (17%); assessments and writing reports (28%); meetings with people and families (11%); liaison away from meetings (12%); travel (12% and general administration (10%). Costs have been updated from 2007/08 using the PSS inflators.

Staff member	Whole-time-equivalent (WTE) on transition	£ per year (2013/2014)
<b>Children's services</b>		
Manager transition team/administrator	0.50	£22,559
Social workers/key workers	0.75	£34,104
Nurse (cyp)/trainee psychologist	0.70	£34,675
Connexions TPAs	1.00	£40,035
<b>Adult services</b>		
Manager adult team	0.60	£34,252
Social worker (adult)	0.80	£37,060
Senior practitioner	0.75	£42,817
Nurse (adult)	0.80	£38,242
Supervision (various managers, not included above)	0.08	£5,279
<b>Subtotal for children's services</b>		<b>£289,115</b>
<b>Steering group and sub-groups</b>		
	<b>Total hours per year</b>	<b>£ per year</b>
Managers: children's services	33	£1,656
Managers: adult services	14	£702
Managers: education/training	12	£553
Services managers: local authority	42	£883
Connexions	22.5	£1,649
<b>Subtotal for steering group</b>		<b>£5,443</b>
<b>TOTAL COST</b>		<b>£294,559</b>

## 12.11 Re-ablement service

Adult social care services are increasingly establishing re-ablement services as part of their range of home care provision, sometimes alone, sometimes jointly with NHS partners. Typically, home care re-ablement is a short-term intervention, often provided to the user free of charge, and aims to maximise independent living skills. Information on the costs of re-ablement have been collected as part of an evaluation at the Personal Social Services Research Unit at the University of Kent, in collaboration with the Social Policy Research Unit, University of York.<sup>1</sup> The schema below provides the average costs across four re-ablement services participating in the evaluation.<sup>2</sup> All the services were based out of London, and one service had occupational therapists (OTs) working closely with the team. Cost data were provided for 2008/09 and have been updated using the PSS inflators.

Costs per service user for the four sites ranged from £1,659 to £2,252 at 2013/2014 prices.

Costs and unit estimation	2013/2014 value	Notes
A. Salary plus oncosts	£2,390,381	Based on total salary costs ranging from £582,437 to £4,772,087 for re-ablement workers. Salary cost accounted for between 61 and 62 per cent of total costs. One site included OTs as well as re-ablement workers.
B. Direct overheads		
Administrative and management	£881,501	Administrative and management costs accounted for between 2 and 25 per cent of the total for the four sites.
Office and training costs	£47,473	The costs of uniforms and training costs are included here. These accounted for 1 per cent of the total.
C. Indirect overheads	£165,629	Indirect overheads include general management and support services such as finance and human resource departments. These were 4 per cent of total costs and ranged from 0.5 to 9 per cent.
D. Capital overheads		
Building and land costs	£6,558	Information supplied by the local authority and annuitised over 60 years at a discount rate of 3.5 per cent.
Equipment costs	£2,546	Based on information supplied by the local authority and costed following government guidelines.
E. Travel	£431,658	Average travel costs for the four local authorities were 10 per cent of total costs and ranged from 1 to 12 per cent.
Patient contact hours	49 hours	Average duration of episode for the four sites was 49 hours. Average episodes ranged from 35 to 55 hours.
Ratio of direct to indirect time on: Face-to-face contacts	1:0.94	Fifty-two per cent of time was spent in contact with service users. This was based on the average of 179,174 working hours and 92,566 contact hours.
Number of service users	1,886	The average number of service users for the four sites was 1,886 per year, ranging between 429 and 3,500 service users.
<b>Unit costs available 2013/2014</b>		
£22 per hour; £42 per hour of contact; £2,082 average cost per service user.		

<sup>1</sup> Glendinning, C., Jones, K., Baxter, K., Rabiee, P., Curtis, L., Wilde, A., Arksey, H. & Forder, J. (2010) *Home care re-ablement services: investigating the longer-term impacts*, Final Report, University of York, PSSRU Kent, Department of Health, London.

<sup>2</sup> Although five sites participated in the evaluation, one of the sites had very different costs and did not provide complete information. The costs for this site have therefore been omitted. The costs contained in this table are considered to be typical of a re-ablement service.