

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)

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11.6 Home care worker

11.7 Home care manager

11.8 Family support worker

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

Costs and unit estimation	2016/2017 value	Notes
A. Salary	£42,564 per year	The average salary for a social work team leader was £35,410 for 2007/08. ¹ As no new salary estimates are available, this has been adjusted to reflect the pay increments for social workers reported in the Local Government Earnings Surveys 2009 to 2014 ² and the National Minimum Dataset for Social Care (NMDS-SC). ³
B. Salary oncosts	£11,998 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ⁴
C. Qualifications	£24,569 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ⁵ Current cost information is drawn from research by Curtis et al. (2011). ⁵
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. ⁶ No costs are available.
E. Overheads		
Direct overheads	£15,823 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	£8,730 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁷
F. Capital overheads	£3,055 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{8,9} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ¹⁰
Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ¹¹ Unit costs are based on 1,513 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). ¹²
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 1.59 x F	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. ^{7,8}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£54 (£71) per hour; £75 (£98) per hour of client-related work.		

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

² Local Government Association Analysis and Research (2015) *Local government earnings survey 2014/2015*, Local Government Association, London.

³ Skills for Care (2016) *National Minimum Dataset-Social Care online*, <https://www.nmds-sc-online.org.uk/> [accessed 20 October 2016].

⁴ Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

⁵ 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.

⁶ British Association of Social Workers (2013) *Social Work Careers*, British Association of Social Workers, London. <http://www.basw.co.uk/social-work-careers/> [accessed 9 October 2013].

⁷ 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.

⁸ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁹ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

¹⁰ 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/ [accessed 9 October 2013].

¹¹ Local Government Association (2016) *Local government workforce survey 2014/15*, Local Government Association, London. http://www.local.gov.uk/workforce/-/journal_content/56/10180/7843334/ARTICLE [accessed 20 October 2016].

¹² Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social workers' workload survey*, Messages from the frontline, findings from the 2009 survey and interviews with senior managers, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.2 Social worker (adult services)

Costs and unit estimation	2016/2017 value	Notes
A. Salary	£33,258 per year	Information taken from the National Minimum Data Set for Social Care 2017 ¹ showed that the mean basic salary for a social worker working in adult services was £33,258.
B. Salary oncosts	£9,131 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ²
C. Qualifications	£24,569 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£12,293 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	£6,782 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£3,055 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ⁹
Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. ⁹ Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ¹⁰ Unit costs are based on 1,513 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). ¹¹
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 1.59 x F	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x A 0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. ^{7,8}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£43 (£59) per hour; £59 (£82) per hour of client-related work.		

¹ Skills for Care (2017) *National Minimum Dataset-Social Care online*, <https://www.nmds-sc-online.org.uk/> [accessed 20 October 2017].

² Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

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

⁴ Curtis, L. Moriarty, J. & Netten, A. (2011) The costs of qualifying a social worker, *British Journal of Social Work*, doi:10.1093/bjsw/bcr113. [http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1/](http://bjsw.oxfordjournals.org/content/early/2011/08/22/bjsw.bcr113.short?rss=1) [accessed 26 September 2013].

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

⁶ 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.

⁷ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁹ 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/ [accessed 9 October 2013].

¹⁰ Local Government Association (2016) *Local government workforce survey 2014/15*, Local Government Association, London. http://www.local.gov.uk/workforce/-/journal_content/56/10180/7843334/ARTICLE [accessed 20 October 2016].

¹¹ Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social workers' workload survey*, Messages from the frontline, findings from the 2009 survey and interviews with senior managers, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

11.3 Social worker (children's services)

Costs and unit estimation	2016/2017 value	Notes
A. Salary	£33,258 per year	Information taken from the National Minimum Data Set for Social Care 2017 ¹ showed that the mean basic salary for a social worker working in children's services was £33,258.
B. Salary oncosts	£9,131 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ²
C. Qualifications	£24,569 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information is drawn from research carried out by Curtis et al. (2011). ⁴
D. Ongoing training		The General Social Care Council sets out a requirement that all social workers, as a condition of their three-yearly renewal of registration, should engage in development activity to meet a 'post registration teaching and learning' requirement of 15 days or 90 hours. ⁵ No costs are available.
E. Overheads		
Direct overheads	£12,293 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	£6,782 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
F. Capital overheads	£3,055 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ⁹
Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ¹⁰ Unit costs are based on 1,513 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). ¹¹ See also Holmes et al. (2009). ¹²
London multiplier	1.10 x A 1.59 x F	Allows for the higher costs associated with London compared to the national average cost. ^{1,7,8}
Non-London multiplier	0.96 x F	Allows for the lower costs associated with working outside London compared to the national average cost. ^{7,8}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£43 (£59) per hour; £59 (£82) per hour of client-related work.		

¹ Skills for Care (2017) *National Minimum Dataset-Social Care online*, <https://www.nmds-sc-online.org.uk/> [accessed 20 October 2017].

² Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

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

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

⁵ 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].

⁶ 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.

⁷ Building Cost Information Service (2016) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁹ 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/ [accessed 9 October 2013].

¹⁰ Local Government Association (2016) *Local government workforce survey 2014/15*, Local Government Association, London. http://www.local.gov.uk/workforce/-/journal_content/56/10180/7843334/ARTICLE/ [accessed 20 October 2016].

¹¹ Baginsky, M., Moriarty, J., Manthorpe, J., Stevens, M., MacInnes, T. & Nagendran, T. (2010) *Social workers' workload survey*, Messages from the frontline, findings from the 2009 survey and interviews with senior managers, Children's Workforce Development Council, King's College, University of London, New Policy Institute.

¹² Holmes, L., McDermid, S., Jones, A. & Ward, H. (2009) *Research report DCSF-RR087: How social workers spend their time - An analysis of the key issues that impact on practice pre- and post implementation of the integrated children's system*, London, Department for Children, Schools and Families. <http://www.dcsf.gov.uk/research/data/uploadfiles/DCSF-RR087%28R%29.pdf> [accessed 7 December 2015].

11.4 Social work assistant

Costs and unit estimation	2016/2017 value	Notes
A. Salary	£24,175 per year	The mean basic salary of a social work assistant was £22,715 in 2012/13. As no new salary estimates are available, this has been inflated to reflect changes in pay for social workers as reported in this volume.
B. Salary oncosts	£6,334 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ¹
C. Overheads		
Direct overheads	£8,847 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity.
Indirect overheads	£4,881 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. ²
D. Capital overheads	£3,055 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{3,4} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ⁵
Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ⁶ Unit costs are based on 1,513 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.
London multiplier	1.16 x A 1.60 x D	Allows for the higher costs associated with London compared to the national average cost. ^{1,3,4}
Non-London multiplier	0.96 x D	Allows for the lower costs associated with working outside London compared to the national average cost. ^{3,4}
Unit costs available 2016/2017		
£31 per hour.		

¹ Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

² 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.

³ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁴ Building Cost Information Service (2016) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ 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/ [accessed 9 October 2013].

⁶ Local Government Association (2016) *Local government workforce survey 2014/15*, Local Government Association, London. http://www.local.gov.uk/workforce/-/journal_content/56/10180/7843334/ARTICLE [accessed 20 October 2016].

11.5 Community occupational therapist (local authority)

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£32,419 per year	Information taken from the National Minimum Data Set for Social Care 2017 ¹ showed that the mean basic salary for an occupational therapist was £32,419.
B. Salary oncosts	£8,873 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ²
C. Qualifications	£5,710 per year	Qualification costs have been calculated using the method described in Netten et al. (1998). ³ Current cost information has been provided by the Department of Health and the Higher Education Funding Council for England (HEFCE). ⁴
D. Overheads		
Direct overheads	£11,975 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁵
Indirect overheads	£6,607 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
E. Capital overheads	£3,055 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
F. Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ⁸ Unit costs are based on 1,513 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.
London multiplier	1.09 x A 1.59 x E	Allows for the higher costs associated with London compared to the national average cost. ^{1,6,7}
Non-London multiplier	0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. ^{6,7}
Unit costs available 2016/2017 (costs including training given in brackets)		
£42 (£45) per hour.		

¹ Skills for Care (2017) *National Minimum Dataset-Social Care online*, <https://www.nmds-sc-online.org.uk/> [accessed 20 October 2017].

² Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

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

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

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

⁶ Building Cost Information Service (2016) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁷ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁸ Local Government Association (2016) *Local government workforce survey 2014/15*, Local Government Association, London. http://www.local.gov.uk/workforce/-/journal_content/56/10180/7843334/ARTICLE [accessed 20 October 2016].

11.6 Home care worker

This table 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, 2016).¹ Based on PSS EX1 2013/2014,² and using the PSS inflators, the mean hourly cost of all home care including LA-funded and independent provision was £18, the mean hourly cost of LA home care was £40, and the mean hourly cost was £16 for independent sector provision. See Mickelborough (2011)³ for more information on the domiciliary care market. The ASC-FR return currently provides two rates for home care: one for the hourly rate of in-house home care provision (£25.62); and one for the average hourly rate paid to external providers of home care services (£15.52).⁴ NHS Digital do not analyse the rate by primary support reason or age group.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£15,162 per year	Based on the weighted mean annual salary for a local authority and independent sector care worker for 2016/17. The weighted mean hourly pay rate was £7.85. A senior care worker would earn £16,743 per year (£8.70 gross hourly salary). ¹
B. Salary oncosts	£3,558 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ⁵
C. Overheads		
Direct overheads	£5,429 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁶
Face-to-face contact	1:0.25	
Indirect overheads	£2,995 per hour	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁶
D. Travel		No information available on average mileage covered per visit. For information see Green Book: national agreement on pay and conditions of service.
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 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ^{7,8} Unit costs are based on 1,551 hours per year.
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), the proportion of total time spent with clients is approximately 80 per cent.
Duration of visit		Sixty-three per cent of local authority commissioned home care visits lasted 16-30 minutes. Ten per cent of visits lasted under 15 minutes, and 16 per cent were longer than 46 minutes.
Service use	7 hours per week (364 hours per year)	In England, 673,000 people used domiciliary care in 2014/15, and 249 million hours of domiciliary care were delivered. On average, individual service users received 370 hours of home care in 2014/15 (7.1 hours per week). The average local authority- commissioned home care per person per week was 12.8 hours. ⁸
Price multipliers for unsocial hours ³	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
Unit costs available 2016/2017		
<p>Based on the price multipliers for independent sector home care provided for private purchasers: £21 per weekday hour (£23 per day-time weekend, £22 per night-time weekday, £23 per night-time weekend). Face-to-face: £26 per hour weekday (£28 per day-time weekend, £27 per night-time weekday, £29 per night-time weekend).</p> <p>Based on the price multipliers for independent sector home care provided for social services: £22 per weekday hour (£22 per day-time weekend, £22 per night-time weekday, £22 per night-time weekend). Face-to-face: £26 per hour weekday (£27 per day-time weekend, £27 per night-time weekday, £27 per night-time weekend).</p>		

¹ Skills for Care (2017) *National Minimum Dataset-Social Care online*, <https://www.nmds-sc-online.org.uk/> [accessed 20 October 2017].

² Health & Social Care Information Centre (2015) *PSS EX1 2013/14*, Health & Social Care Information Centre, Leeds.

³ Mickelborough, P. (2011) *Domiciliary care*, UK Market Report, Laing & Buisson, London.

⁴ NHS Digital (2017) *Adult Social Care Finance Return (ASC-FR) Activity and Finance report*, NHS Digital, Leeds. <https://digital.nhs.uk/catalogue/PUB30121> [accessed 28 November 2017].

⁵ Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

⁶ 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.

11.7 Home care manager

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

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£29,936 per year	Based on the weighted mean annual salary for a local authority and independent sector registered manager for 2016/17. The weighted mean hourly pay rate was £15. A senior care worker would earn £16,743 per year (£7.85 gross hourly salary). ¹
B. Salary oncosts	£8,108 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ²
C. Qualifications		No information available.
D. Overheads:		
Direct	£11,032 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	£6,087 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ³
E. Capital overheads	£2,566 per year	Based on the new-build and land requirements of a local office and shared facilities for waiting, interviews and clerical support. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ⁶
Working time	40.9 weeks per year 37 hours per week	Includes 29 days annual leave and 8 statutory leave days. Ten days for study/training and 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ⁷ Unit costs are based on 1,513 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.
Face to-face contact		
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. ^{1,4,5}
Non-London multiplier	0.97 x E	Relative London costs are drawn from the same source as the base data for each cost element. ^{4,5}
Unit costs available 2016/2017		
£39 per hour.		

¹ Skills for Care (2017) *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 10 October 2017].

² Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

³ 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.

⁴ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁶ 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/ [accessed 9 October 2013].

⁷ Local Government Association (2017) *Local government workforce survey 2014/15*, Local Government Association, London. <https://local.gov.uk/sites/default/files/documents/Workforce%20Survey%202015-16%20report%20final%20201704120.pdf> [accessed 12 November 2017].

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)¹ 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 21 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 £6,866 (£3,506-£11,072) and in the other £5,819 (£1,211-£15,880).² These costs have been uprated using the PSS pay and prices inflator.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£25,271 per year	Information taken from the Local Government Earnings Survey 2008 showed that the mean salary for a family support worker was £21,296. ³ As no new salary estimates are available, this has been inflated to reflect the pay increments for social workers as reported in this volume.
B. Salary oncosts	£6,671 per year	Employer's national insurance contribution is included, plus 17 per cent of salary for employer's contribution to superannuation (see Preface). ⁴
C. Training		No information available.
D. Overheads		
Direct overheads	£9,263 per year	Direct overheads were 29 per cent of direct care salary costs. They include costs to the provider for administration and management, as well as for office, training and utilities such as water, gas and electricity. ⁵
Indirect overheads	£5,111 per year	Indirect overheads were 16 per cent of direct care salary costs. They include general management and support services such as finance and human resource departments. ⁵
E. Capital overheads	£3,201 per year	Based on the new-build and land requirements for a local authority office and shared facilities for waiting, interviews and clerical support. ^{6,7} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
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> . ⁸
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 8.5 days sickness leave have been assumed, based on the median average sickness absence level in England for all authorities. ⁹ Unit costs are based on 1,550 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.
London multiplier	1.16 x A	Allows for the higher costs associated with London compared to the national average cost. ⁹
Unit costs available 2016/2017		
£32 per hour; £54 per hour of client-related work.		

¹ 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 [accessed 3 October 2013].

² Local Government Association Analysis and Research (2016) *Local government earnings survey 2015/2016*, Local Government Association, London.

³ Local Government Association Analysis and Research (2008) *Local government earnings survey 2007*, Local Government Analysis and Research, London.

⁴ Local Government Pension Scheme Advisory Board (2017) *Fund Valuations 2016*, LGPS Advisory Board, London. <http://lgpsboard.org/index.php/schemedata> [accessed 12 November 2017].

⁵ 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.

⁶ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁷ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ 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/ [accessed 9 October 2013].

⁹ Local Government Association (2017) *Local government workforce survey 2014/15*, Local Government Association, London. <https://local.gov.uk/sites/default/files/documents/Workforce%20Survey%202015-16%20report%20final%20201704120.pdf> [accessed 12 November 2017].

11.9 Time banks

Rushey Green time bank is the first UK time bank to be based in a health care setting; 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 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 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.^{1,2}

When these costs were estimated, Rushey Green timebank was serviced by a manager who was partly funded through a match-funding programme (£11.09 per hour).³ The detailed costs below are based on this service but reflect a fully funded time-bank servicing 360 members. Using these data, cost per member would then decrease from £337 to £242 (or from £299 to £215 using the match-funding voluntary rate).⁴ All costs have been updated to 2016/17 levels using the PSS inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Salaries	£87,118 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 ⁵ for a PO2-3 and 1 PT and 1 FT SO1 (Senior officers, 35 and 30 hours per week).
B. Oncosts	£12,894 per year	Employer's national insurance contribution is included, plus 5 per cent employer's contribution to superannuation.
C. Overheads		
Direct overheads		
Telephone, internet, software	£1,925 per year	Other expenses not included are those relating to the use of a house/garden for members' parties and those for attending funerals of members.
Printing, stationery, postage	£3,102 per year	
Volunteer expenses	£535 per year	
Events	£2,140 per year	This includes the training of staff, volunteers and board members.
Training costs	£959 per year	
Workshops/consultancy	£2,509 per year	This includes human resources, legal, payroll and accounts.
Indirect overheads	£3,011 per year	
D. Travel costs	£856 per year	Based on travel costs for staff and volunteers.
E. Capital costs		Based on the office costs for a practice nurse (see table 10.2).
Office costs	£3,872 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, declining to 3 per cent after 30 years.
Equipment costs	£1,925 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 aimed to increase its membership to over 500 by March 2015.
Unit costs available 2016/2017		
Total annual cost if fully funded (actual cost using voluntary match-funding rates) £121,213 (£107,703)		
Annual cost per member based on 360 members (actual cost using match-funding rate) £337 (£242)		

¹ 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. 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.

² 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.

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

⁴ 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>.

⁵ National Joint Council (NJC) Salary scales for Local Government Services, *NJC payscales 2015-16*, http://www.nottinghamshire.gov.uk/media/2265/local-government-salary-scales-2015_16.pdf [accessed 20 October 2016].

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
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- 12.8 Dedicated CAMHS team
- 12.9 Targeted CAMHS team
- 12.10 Transition services for children with complex needs when transferring to adult services
- 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.^{1,2} Information has been taken from the mental health combined mapping website¹ and is based on data received from 787 service providers. NHS reference costs³ report that the mean average weighted cost per face-to-face contact for all community mental health teams for older people was £133. Costs have been updated to 2016/17 price levels using the HCHS pay and prices inflators. See also research articles for additional information on variations in case mix and service receipt.^{4,5}

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£31,755 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. ⁶ Weighted to reflect input of community nurses (43%), social workers/approved social workers (12%), consultants (6%) and others. Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic CMHT (OP) worker salary. ¹ See section V for further information on pay scales.
B. Salary oncosts	£7,806 per year	Employer's national insurance is included, plus 14.38 per cent of salary for employer's contribution to superannuation.
C. Overheads Management, administration and estates staff Non-staff	£9,692 per year £15,112 per year	Taken from the 2013/14 financial accounts for 10 community trusts. ⁷ Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff. Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
D. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{8,9} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Working time	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ¹⁰
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 caseload	11.6 months	Average time on caseload, based on information obtained for 1,396 people, was 11.6 months. ¹
Caseload per CMHT	32 cases per care staff	Based on mental health combined mapping data. ¹ In 2008/09 there were on average 389 cases per service and 32 cases per year per generic CMHT.
London multiplier	1.96 x D	Allows for higher costs associated with working in London. ^{7,8, 11}
Non-London multiplier	0.42 x D	Allows for lower costs associated with working outside London. ^{7,8}
Unit costs available 2016/2017		
£44 per hour per team member; £68,744 annual cost of team member		

¹ Public Health England (2016) *Adult mental health service mapping atlases for England 2000-2003*, (full datasets to 2009 can be downloaded using this link), http://www.nepho.org.uk/mho/publications/AMH_service_mapping_atlases [accessed 29 November 2016].

² Rethink Mental Illness (2016) *Community Mental Health Teams (CMHTs)*, <https://www.rethink.org/diagnosis-treatment/treatment-and-support/cmhts> [accessed 29 November 2015].

³ Department of Health (2015) *NHS reference costs 2013-2014*, Department of Health, London. <https://www.gov.uk/government/publications/nhs-reference-costs-2013-to-2014> [accessed 2 October 2014].

⁴ 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.

⁵ Wilberforce, M., Tucker, S., Brand, C., Abendstern, 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.

⁶ NHS Digital (2017) *NHS staff earnings estimates, 12-month period from July 2016 to June 2017* (not publicly available), NHS Digital, Leeds.

⁷ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017].

⁸ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁹ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

¹⁰ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17* [accessed 13 October 2017].

¹¹ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqile.pdf [accessed 26 October 2017].

12.2 Community mental health team for adults with mental health problems

Composed of professionals from a wide range of disciplines, community mental health teams (CMHTs) are intended to provide an effective local mental health service that prioritises those whose problems are severe and long-term.¹ Information has been taken from the mental health combined mapping website¹ and is based on data received from 787 service providers. NHS reference costs² report that the mean average weighted cost per contact with a community mental health team specialist for adults with mental health problems was £197. Based on personal communication with the NHS Benchmarking network (<https://www.nhsbenchmarking.nhs.uk/news/camhs-benchmarking-2016-findings-published>), the median average cost per contact delivered was £248. Costs have been updated to 2016/17 price levels using HCHS inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£27,501 per year	Based on mean basic salaries for Agenda for Change (AfC) bands. ³ 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. ¹ See section V for further information on pay scales.
B. Salary oncosts	£7,082 per year	Employer's national insurance is included, plus 14.38 per cent of salary for employer's contribution to superannuation.
C. Qualifications		Information not available for all care staff.
D. Overheads		Taken from the 2013/14 financial accounts for 10 community trusts. ⁴
Management, administration and estates staff	£8,473 per year	Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£13,211 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
E. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{5,6} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Working time	41.7 weeks per year 37.5 hrs per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁷
Ratio of direct to indirect time		No current information on time use is available. See previous editions of this volume for sources of information.
Caseload per CMHT	24 cases per CMHT	Based on mental health combined mapping data. ¹ In 2008/09, there were on average 404 cases per service and 24 cases per year per generic CMHT.
London multiplier	1.96 x E	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	0.42 x E	Allows for the lower costs associated with working outside London. ^{4,5}
Unit costs available 2016/2017		
£39 per hour per team member; £60,645 annual cost of team member		

¹ Public Health England (2016) *Adult mental health service mapping atlases for England 2000-2003*, (full datasets to 2009 can be downloaded using this link), http://www.nepho.org.uk/mho/publications/AMH_service_mapping_atlases [accessed 29 November 2016].

² Department of Health (2015) *NHS reference costs 2013-2014*, Department of Health, London. <https://www.gov.uk/government/publications/nhs-reference-costs-2013-to-2014> [accessed 4 October 2015].

³ NHS Digital (2017) *NHS staff earnings estimates, 12-month period from July 2016 to June 2017* (not publicly available), NHS Digital, Leeds.

⁴ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017]

⁵ Building Cost Information Service (2016) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁶ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁷ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds. [accessed 13 October 2017].

⁸ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqjle.pdf [accessed 26 October 2017].

12.3 Crisis resolution team for adults with mental health problems

Crisis resolution is an alternative to inpatient hospital care for service users with serious mental illness, offering flexible, home-based care 24 hours a day, seven days a week. Information has been taken from the mental health combined mapping website¹ and is based on data received from 270 service providers. There were, on average, 17 care staff per team. NHS reference costs² report that the mean average cost for a crisis resolution team was £192 per team contact. Costs have been updated to 2016/17 price levels using the HCHS pay and prices inflators. See McCrone et al. (2008) for more information on Crisis Resolution Teams.³

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£28,684 per year	Based on mean salaries for Agenda for Change (AfC) bands. ⁴ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic crisis resolution worker salary. Teams included medical staff, nurses, psychologists, social workers, social care and other therapists. ¹ See section V for further information on pay scales.
B. Salary oncosts	£7,095 per year	Employer's national insurance is included, plus 14.38 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	£8,766 per year	Taken from the 2013/14 financial accounts for 10 community trusts. ⁵ Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£13,668 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
E. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities for waiting, interviews and clerical support. ^{6,7} Costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Working hours of team members	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁸
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. ⁹
Duration of episode	27 days	The mapping exercise ¹ reported that 27 days was the average duration of episode. The mean longest time that teams stay involved is 75.6 days. ¹⁰
Caseload	36 cases per service 2 cases per care staff	Based on mental health combined mapping data ¹ average caseloads for 2008/09 were 36 cases per service and two cases per year per crisis-resolution team member.
London multiplier	1.96 x E	Allows for higher costs associated with working in London. ^{5,6,11}
Non-London multiplier	0.42 x E	Allows for lower costs associated with working outside London. ^{5,6}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£40 per hour per team member; £62,591 annual cost of team member; £31,296 average cost per case		

¹ Public Health England (2016) *Adult mental health service mapping atlases for England 2000-2003*, (full datasets to 2009 can be downloaded using this link), http://www.nepho.org.uk/mho/publications/AMH_service_mapping_atlases [accessed 29 November 2016].

² Department of Health (2015) *NHS reference costs 2013-2014*, Department of Health, London. <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

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

⁴ NHS Digital (2017) *NHS staff earnings estimates, 12-month period from July 2016 to June 2017* (not publicly available), NHS Digital, Leeds.

⁵ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017].

⁶ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁷ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁸ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

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

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

¹¹ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqile.pdf [accessed 26 October 2017].

12.4 Assertive outreach team for adults with mental health problems

Assertive outreach teams provide intensive support for people with severe mental illness who are 'difficult to engage' in more traditional services.¹ Information has been taken from the mental health combined mapping website² and is based on data received from 248 service providers. See McCrone et al. (2008) for more information on this service.³ NHS reference costs⁴ report the mean average cost for an assertive outreach team contact was £132. Costs have been updated to 2016/17 price levels using the HCHS pay and prices inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£26,984 per year	Based on mean salaries for Agenda for Change (AfC) bands. ⁵ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic Assertive Outreach Team worker salary. Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. ²
B. Salary oncosts	£6,520 per year	Employer's national insurance is included, plus 14.38 per cent of salary for employer's contribution to superannuation.
C. Overheads		Taken from the 2013/14 financial accounts for 10 community trusts. ⁶
Management, administration and estates staff	£8,208 per year	Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£12,798 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
D. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{7,8} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Ratio of direct contact to total contact time:		No current information on time use is available. See previous editions of this volume for sources of information.
Working hours of team members	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁹
Service hours	24 hours per day	Working hours of most services are flexible, although 24-hour services are rare.
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. ²
London multiplier	1.96 x E	Allows for the higher costs associated with working in London. ^{6,7,10}
Non-London multiplier	0.42 x E	Allows for lower costs associated with working outside London. ^{6,7}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£38 per hour per team member; £58,889 annual cost of team member; £8,413 average cost per case		

¹ Rethink Mental Illness (2016) *Assertive Outreach*, <https://www.rethink.org/diagnosis-treatment/treatment-and-support/assertive-outreach> [accessed 29 November 2016].

² Public Health England (2016) *Adult mental health service mapping atlases for England 2000-2003*, http://www.nepho.org.uk/mho/publications/AMH_service_mapping_atlases [accessed 29 November 2016].

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

⁴ Department of Health (2015) *NHS reference costs 2013-2014*, Department of Health, London. <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

⁵ NHS Digital (2017) *NHS staff earnings estimates, 12-month period from July 2016 to June 2017* (not publicly available), NHS Digital, Leeds.

⁶ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017].

⁷ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁸ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁹ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

¹⁰ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_caqfile.pdf [accessed 26 October 2017].

12.5 Early intervention team for adults with mental health problems

Early intervention is a service for young people aged 14-35 during the first three years of a psychotic illness. They provide a range of services, including anti-psychotic medications and psycho-social interventions, tailored to the needs of young people with a view to facilitating recovery.¹ Staff and caseload information for this table has been taken from the mental health combined mapping website and is based on data received from 150 service providers.² NHS reference costs³ report the mean average cost for an early intervention team contact was £184. Costs have been updated to 2016/17 price levels using the HCHS pay and prices inflators. See McCrone et al. (2008) for more information on early intervention teams.⁴ See section V for further information on pay scales.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary	£28,395 per year	Based on median salaries for Agenda for Change (AfC) bands. ⁵ Weighted average salaries for each type of worker were multiplied by the proportion of that type of worker in the team to produce a generic assertive outreach team worker salary. Teams included doctors, nurses, psychologists, social workers, social care, other therapists and volunteers. ² The minimum wage has been assumed for volunteers. ⁶
B. Salary oncosts	£7,062 per year	Employer's national insurance is included, plus 14.38 per cent of salary for employer's contribution to superannuation.
C. Training		
D. Overheads		
Management, administration and estates staff	£8,687 per year	Taken from the 2013/14 financial accounts for 10 community trusts. ⁷ Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£13,545 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
E. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{8,9} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Working time per staff member	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ¹⁰
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. ² Caseload data for 2008/09 showed 98 cases per service and nine cases per early intervention team member. ²
Ratio of direct to indirect time		No information available
London multiplier	1.96 x E	Allows for higher costs associated with working in London. ^{7,8,11}
Non-London multiplier	0.42 x E	Allows for lower costs associated with working outside London. ^{7,8}
Unit costs available 2016/2017 (costs including qualifications given in brackets)		
£40 per hour; £62,067 annual cost of team member; £6,896 average cost per case		

¹ Rethink Mental Illness (2016) 'Lost Generation' – protecting Early Intervention in Psychosis services, <https://www.rethink.org/living-with-mental-illness/early-intervention> [accessed 29 November 2016].

² Public Health England (2016) *Adult mental health service mapping atlases for England 2000-2003*, (full datasets to 2009 can be downloaded using this link), http://www.nepho.org.uk/mho/publications/AMH_service_mapping_atlases [accessed 29 November 2016].

³ Department of Health (2015) *NHS reference costs 2013-2014*, Department of Health, London. <https://www.gov.uk/government/publications/nhs-reference-costs-2012-to-2013> [accessed 2 October 2014].

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

⁵ NHS Digital (2017) *NHS staff earnings estimates, 12-month period from July 2016 to June 2017* (not publicly available), NHS Digital, Leeds.

⁶ Gov.UK (2016) *National minimum and national living wage rates*, <https://www.gov.uk/national-minimum-wage-rates> [accessed 17 October 2017].

⁷ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017].

⁸ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁹ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

¹⁰ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

¹¹ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqile.pdf [accessed 26 October 2017].

12.6 Generic single-disciplinary CAMHS team

These teams provide services for children and young people with particular problems requiring particular types of intervention and within a defined geographical area.¹ Staff, caseload and cost information has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{2,3} mapping database, and is based on returns from 2,094 teams of which 60 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 2016/17 price levels using the appropriate inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary plus oncosts	£37,927 per year	Average salary for single generic team member based on national CAMHS cost data. ^{2,3}
B. Overheads		Taken from the 2013/14 financial accounts for 10 community trusts. ⁴
Management, administration and estates staff	£ 9,292 per year	Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£14,488 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
C. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{5,6} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent. Based on the assumption that each team has one shared office, declining to 3 per cent after 30 years.
Working time	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁷
Ratio of direct to indirect time on:		Information taken from CAMHS mapping data. ² Staff activity was reported at the team level by the Strategic Health Authority (SHA) averaging as follows: education and training (9%), research and evaluation (5%), administration and management (23%), consultation and liaison (13%) and clinical (49%).
Patient-related work	1:0.63	
Face-to-face contact	1:1.06	
Duration of episode		26 per cent of cases lasted 4 weeks or less, 25 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less, and 15 per cent for more than 52 weeks.
Caseload per team	60 cases per team	Based on 60 teams and a caseload of 3,604. ²
London multiplier	1.96 x C	Allows for higher costs associated with working in London. ^{4,5,8}
Non-London multiplier	0.42 x C	Allows for lower costs associated with working outside London. ^{4,5}
Unit costs available 2016/2017		
£42 per hour per team member; £69 per hour per patient-related activity; £87 per hour per team member face-to-face contact; £66,085 annual cost of team member; £4,549 average cost per case		

¹ YoungMinds (2016) *Children and people services*, http://www.youngminds.org.uk/for_parents/services_children_young_people/camhs [accessed 29 November 2016].

² Child and Adolescent Mental Health Service (CAMHS) (2009) *Children's service mapping*, Durham University & Department of Health, <http://dro.dur.ac.uk/6373/> [accessed 17 November 2017].

³ The CAMHS mapping data are no longer being collected so costs for this table have been updated to current prices.

⁴ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017]

⁵ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁶ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁷ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

⁸ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqjle.pdf [accessed 26 October 2017].

12.7 Generic multi-disciplinary CAMHS team

Staff mix, time use, caseload and cost information for this table has been taken from the Child and Adolescent Mental Health Service (CAMHS)^{1,2} mapping database, and is based on returns from 2,094 teams of which 421 teams were generic multi-disciplinary. Generic teams provide the backbone of specialist CAMHS provision, ensuring a range of therapeutic interventions were available to children, young people and families locally. Multidisciplinary generic teams, as the name implies, were largely staffed by a range of mental health professionals. The average size of multidisciplinary teams was 10.9 WTE (excluding administrative staff and managers). Costs have been updated to 2016/17 price levels using the appropriate inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary plus oncosts	£50,483 per year	Average salary for a multi-disciplinary CAMHS team based on national CAMHS cost data. ^{1,2}
B. Overheads Management, administration and estates staff	£12,368 per year	Taken from the 2013/14 financial accounts for 10 community trusts. ³ Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£19,284 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
C. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years. Based on the assumption that each team has one shared office.
Working time	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁶
Ratio of direct to indirect time on: Patient-related work	1:0.63	Information taken from national CAMHS mapping data. ² Staff activity was reported at the team level by the 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%).
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. ²
London multiplier	1.96 x C	Allows for higher costs associated with working in London. ^{3,4,7}
Non-London multiplier	0.42x C	Allows for lower costs associated with working outside London. ^{3,4}
Unit costs available 2016/2017		
£55 per hour per team member; £90 cost per hour per team member for patient-related activities; £114 cost per hour per team member for face-to-face contact; £4,937 average cost per case		

¹ YoungMinds (2016) *Children and people services*, http://www.youngminds.org.uk/for_parents/services_children_young_people/camhs [accessed 29 November 2016].

² Child and Adolescent Mental Health Service (CAMHS) (2009) *Children's service mapping*, Durham University & Department of Health, <http://dro.dur.ac.uk/6373/> [accessed 17 November 2017].

³ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017]

⁴ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed October 2017].

⁶ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

⁷ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqile.pdf [accessed 26 October 2017].

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 table is based on national Child and Adolescent Mental Health Service (CAMHS) mapping staff-related and cost information returned in 2008 from 2,094 teams, of which 133 were dedicated teams.^{1,2} On average, there are 2.2 WTE per team (excluding administrative staff and managers). Costs have been updated to 2016/17 price levels using the appropriate inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary plus oncosts	£36,510 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. ^{1,2}
B. Overheads Management, administration and estates staff	£8,945 per year	Taken from the 2013/14 financial accounts for 10 community trusts. ³ Management and other non-care staff costs are 24.5 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£13,947 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
C. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years. Based on the assumption that each team has one shared office.
Working time	41.7 weeks per year 37.7 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁶
Ratio of direct to indirect time on: Patient-related work	1:0.63	Information taken from national CAMHS mapping data. ¹ Staff activity was reported at the team level by the 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%).
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. ¹
London multiplier	1.96 x C	Allows for higher costs associated with working in London. ^{3,4,7}
Non-London multiplier	0.42 x C	Allows for lower costs associated with working outside London. ^{3,4}
Unit costs available 2016/2017		
£41 per hour per team member; £66 per hour of patient-related activity; £84 per hour of face-to-face contact; £4,009 average cost per case		

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

² Child and Adolescent Mental Health Service (CAMHS) (2009) *Children's service mapping*, Durham University & Department of Health, <http://dro.dur.ac.uk/6373/> [accessed 17 November 2017].

³ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017]

⁴ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁶ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

⁷ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqjle.pdf [accessed 26 October 2017].

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 table is based on national Child and Adolescent Mental Health Service (CAMHS) mapping data for 2008 and returns from 2,094 teams, of which 335 were targeted teams.^{1,2} On average, there are 4.2 WTE per team (excluding administrative staff and managers). Costs have been updated to 2016/17 price levels using the appropriate inflators.

Costs and unit estimation	2016/2017 value	Notes
A. Wages/salary plus oncosts	£39,636 per year	Average salary for a team based on national CAMHS data. ^{1,2}
B. Overheads		Taken from the 2013/14 financial accounts for 10 community trusts. ³
Management, administration and estates staff	£9,711 per year	Management and other non-care staff costs are 19.31 per cent of direct care salary costs and include administration and estates staff.
Non-staff	£15,141 per year	Non-staff costs are 38.2 per cent of direct care salary costs. They include costs to the provider for office, travel/transport, publishing, training courses and conferences, supplies and services (clinical and general), and utilities such as water, gas and electricity.
C. Capital overheads	£4,378 per year	Based on the new-build and land requirements of an NHS office and shared facilities. ^{4,5} Capital costs have been annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years. Based on the assumption that each team has one shared office.
Working time	41.7 weeks per year 37.5 hours per week	Unit costs are based on 1,565 hours per year: 225 working days minus sickness absence and training/study days as reported for NHS staff groups. ⁶
Ratio of direct to indirect time on:		Information taken from national CAMHS mapping data. ¹ Staff activity was reported at the team level by the 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		22 per cent of cases lasted for 4 weeks or less, 24 per cent for 13 weeks or less, 18 per cent for 26 weeks or less, 16 per cent for 52 weeks or less and 20 per cent for more than 52 weeks.
Caseload	47 cases per team	Based on 335 teams and 15,653 cases. ¹
London multiplier	1.96 x C	Allows for higher costs associated with working in London. ^{3,4,7}
Non-London multiplier	0.42 x C	Allows for lower costs associated with working in London. ^{3,4}
Unit costs available 2016/2017		
£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; £6,154 average cost per case		

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

² Child and Adolescent Mental Health Service (CAMHS) (2009) *Children's service mapping*, Durham University & Department of Health, <http://dro.dur.ac.uk/6373/> [accessed 17 November 2017].

³ Monitor (2016) *NHS Foundation Trusts: Consolidation (FTC) files 2014/15*, <https://www.gov.uk/government/publications/nhs-foundation-trust-accounts-consolidation-ftc-files-201415> [accessed 9 October 2017]

⁴ Building Cost Information Service (2017) *Surveys of tender prices*, Royal Institute of Chartered Surveyors, London.

⁵ Department for Communities and Local Government (2015) *Land value estimates for policy appraisal*, Department for Communities and Local Government, London. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/407155/February_2015_Land_value_publication_FINAL.pdf [accessed 9 October 2017].

⁶ NHS Digital, *NHS sickness absence rates, annual summary tables, 2009-10 to 2016-17*, NHS Digital, Leeds [accessed 13 October 2017].

⁷ Monitor (2016) *Guidance on the market forces factor: A supporting document for the 2017 to 2019 National Tariff Payment System*, https://improvement.nhs.uk/uploads/documents/Guidance_on_the_market_forces_factor_cagqile.pdf [accessed 26 October 2017].

12.10 Transition services for children with complex needs when transferring to adult services

This table has been based on a study carried out by Sloper et al. (2010)¹ 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, medium 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 in 2007/2008. The team has no case-holding responsibilities or budget but works to co-ordinate transition for young people with very complex needs.

At that time, the team supported 184 young people. The average cost per working hour (including steering group) is £61 (£64) and the cost per case per year is £1,009 and £1,065 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
Team manager/business support	2.0 WTE	£91,093
Social worker/social work assistant	1.5 WTE	£87,979
Other support and supervision	<0.1	£6,547
Total for staff		£185,619
Steering group	Total hours per year	£ per year
Managers: children's services	56	£3,035
Managers: adult services	42	£2,177
Managers: health	32	£1,946
Managers: education/training	60	£3,256
Total for steering group		£10,413
TOTAL COST		£196,032

¹ 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 was based in a small unitary authority and was launched in June 2005. At the time of the study, the co-ordinator worked 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 undertook personal care planning and was in regular contact with the transition co-ordinator. This transition service had 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 supported 203 young people, of whom 79 had complex needs and 124 had moderate intellectual disabilities. The cost per working hour for the team (including strategic management group) was £25 (£29), and cost per case per year £457 (£530). Time use: direct contact (40%), assessments and reports (10%), liaison (20%), travel (10%) and meetings (20%). Costs have been updated from 2007/08 using the PSS inflators.

Staff member	Whole-time-equivalent (WTE) on transition	£ per year
Transition co-ordinator	1.0	£50,144
Transition co-ordinator supervision	0.02	£1,129
Some of the virtual team members		
Social workers in children's team	0.35	£17,995
Practice managers in children's teams	0.05	£3,165
Social workers in adult team	0.28	£14,039
Connexions advisor	0.03	£1,833
Adult operational director	0.05	£3,777
Divisional manager	<0.01	£656
Total		£92,829
Strategic Management Group (meets monthly)	Total hours per year	£ per year
Managers: children's services	99	£4,109
Managers: adult services	77	£4,065
Managers: education/training	22	£1,198
Area managers: connexions	22	£933
Managers: health	88	£4,406
Subtotal for Strategic Management Group		£14,711
Transition sub-groups	Total hours per year	£ per year
(2 meet monthly, 1 meets each term)		
Managers: children's services	143.5	£6,270
Managers: adult services	116	£4,941
Managers: health	215.6	£8,919
Education services managers	235	£1,054
Connexions	22	£938
Voluntary organisations personnel	44	£1,215
Subtotal for transition sub-groups		£23,337
TOTAL COST		£116,166

12.10.3 Transition services for children: high-cost

At the time of the study, this transition team was 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 supported 76 young people. The average costs per working hour (including steering group) is £42 (£43), and cost per case per year is £4,128 (£4,206). 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
Children's services		
Manager transition team/administrator	0.50	£24,549
Social workers/key workers	0.75	£37,112
Nurse (cyp)/trainee psychologist	0.70	£37,832
Connexions TPAs	1.00	£43,565
Adult services		
Manager adult team	0.60	£37,073
Social worker (adult)	0.80	£40,113
Senior practitioner	0.75	£46,344
Nurse (adult)	0.80	£41,391
Supervision (various managers, not included above)	0.08	£5,744
Subtotal for children's services		£313,723
Steering group and sub-groups	Total hours per year	£ per year
Managers: children's services	33	£1,830
Managers: adult services	14	£760
Managers: education/training	12	£599
Services managers: local authority	42	£956
Connexions	22.5	£1,785
Subtotal for steering group		£5,930
TOTAL COST		£319,653

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 were 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.¹ The table below shows the average costs across four re-ablement services participating in the evaluation.² All the services were based outside 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 £1,724 to £2,341 at 2016/17 prices.

Costs and unit estimation	2016/2017 value	Notes
A. Salary plus oncosts	£2,526,695 per year	Based on total salary costs ranging from £598,697 to £4,905,310 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	£931,770 per year	Administrative and management costs accounted for between 2 and 25 per cent of the total for the four sites.
Office and training costs	£50,180 per year	The costs of uniforms and training costs are included here. These accounted for 1 per cent of the total.
C. Indirect overheads	£172,149 per year	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	£7,243 per year	Information supplied by the local authority and annuitised over 60 years at a discount rate of 3.5 per cent, declining to 3 per cent after 30 years.
Equipment costs	£2,797 per year	Based on information supplied by the local authority.
E. Travel	£434,763 per year	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.
Unit costs available 2016/2017		
£23 per hour; £45 per hour of contact; £2,187 average cost per service user.		

¹ 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.

² 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 services on which these costs are based are considered to be typical of a re-ablement service.

