

**Schema 12.1 Hospital physiotherapist**

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£25,958 per year	National average salary for a senior 1 grade hospital physiotherapist, based on the mid-point of the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,073 for supervising students.
B. Salary oncosts	£2,788 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£3,796 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>309</sup> See Schema 7.5 for more details on cost of qualifications.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£3,422 per year	Based on the new build and land requirements of NHS facilities, <sup>310, 311</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £5,280.
F. Travel	£2.24 per visit	Based on expenditure provided by community trust.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>312</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>313</sup>
<i>Ratio of direct to indirect time on:</i> patient contacts clinic contacts home visits	1:0.54 1:0.46 1:0.96	Assuming 10 per cent of time in patient's own home, 50 per cent in clinics, 5 per cent in other settings, 30 per cent on non-clinical activity and 5 per cent on travel. Information derived from consultation with NHS Trusts.
London multiplier	1.13 x (A to D); 1.64 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>314</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>6</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£23 (£25) per hour; £35 (£39) per hour of client contact; £33 (£37) per hour in clinic; £45 (£50) per hour in home visiting (includes A to E). Travel £2.24 per visit.		

<sup>309</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>310</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>311</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>312</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>313</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>314</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

## Schema 12.2 Hospital occupational therapist

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£25,449 per year	National average salary for a senior 1 grade hospital occupational therapist, based on the mid-point of the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,073 for supervising students.
B. Salary oncosts	£2,726 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£3,664 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>315</sup> See Schema 7.5 for more details on cost of qualifications.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£3,422 per year	Based on the new build and land requirements of NHS facilities, <sup>316, 317</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £5,280.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>318</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>319</sup>
Ratio of direct to indirect time on: patient contacts	1:0.67	Assuming 60 per cent of time in clinics and 40 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.25 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>320</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>6</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£22 (£25) per hour; £37 (£41) per hour of client contact (includes A to E).		

<sup>315</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>316</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>317</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>318</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>319</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>320</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.3 Hospital speech and language therapist**

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£23,778 per year	National average salary for a grade 2 speech and language therapist, based on the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance.
B. Salary oncosts	£2,520 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£3,931 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>321</sup> See Schema 7.5 for more details on cost of qualifications.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£3,331 per year	Based on the new build and land requirements of NHS facilities, <sup>322, 323</sup> but adjusted to reflect shared used of both treatment and non-treatment space. No allowance has been made for the cost of equipment. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £5,140.
Working time	42 wks p.a., 36 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>324</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>325</sup>
Ratio of direct to indirect time on: patient contacts	1:0.67	Assuming 60 per cent of time in clinics and 40 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.14 x (A to D); 1.25 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>326</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>6</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£21 (£24) per hour; £35 (£40) per hour of client contact (includes A to E).		

<sup>321</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>322</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>323</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>324</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>325</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>326</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula

**Schema 12.4 Dietitian**

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£25,958 per year	National average salary for a senior 1 grade hospital dietitian, based on the mid-point of the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,073 for supervising students.
B. Salary oncosts	£2,788 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£4,007 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>327</sup> See Schema 7.5 for more details on cost of qualifications.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£2,857 per year	Based on the new build and land requirements of NHS facilities, <sup>328, 329</sup> but adjusted to reflect shared used of both treatment and non-treatment space. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £4,409.
F. Travel	£2.24 per visit	Taken from Netten <sup>330</sup> and inflated using the retail price index.
Working time	42 wks p.a., 37 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>331</sup> Assumes 5 study/training days, and 10 days sickness leave. <sup>332</sup>
<i>Ratio of direct to indirect time on:</i> face-to-face contacts clinical settings home visits	1:0.33 1:0.27 1:1.27	Assuming 5 per cent of time in patient's own home, 35 per cent in clinics, 30 per cent in hospital wards, 5 per cent in other settings, 20 per cent on non-clinical activity and 5 per cent on travel. Information derived from consultation with NHS Trusts.
London multiplier	1.13 x (A to D); 1.26 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>333</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>7</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£22 (£24) per hour; £29 (£33) per hour client contact; £28 (£31) per hour in clinic; £50 (£55) per hour of home visiting (includes A to E). Travel £1.17 per visit.		

<sup>327</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>328</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>329</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>330</sup> Netten, A. (1992) Some cost implications of Caring for People: interim report, Discussion Paper 809/4, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>331</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff. (PTA) Council*, Department of Health, Leeds.

<sup>332</sup> Williams, J. (1991) *Calculating Staffing Levels in Physiotherapy Services*, Pampas, Rotherham.

<sup>333</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.5 Radiographer**

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£25,921 per year	National average salary for a senior 1 grade radiographer, based on the mid-point of the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. It also includes an allowance of £1,073 for supervising students.
B. Salary oncosts	£2,784 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£4,522 per year	The equivalent annual cost of pre-registration education after the total investment cost has been annuitised over the expected working life. <sup>334</sup> See Schema 7.5 for more details on cost of qualifications.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£5,480 per year	Based on the new build and land requirements of NHS facilities, <sup>335, 336</sup> but adjusted to reflect shared used of both treatment and non-treatment space. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £3,440.
Working time	42 wks p.a., 35 hrs p.w.	Includes 25 days annual leave and 10 days statutory leave. <sup>337</sup> Assumes 5 study/training days, and 10 days sickness leave.
Ratio of direct to indirect time on: patient contacts	1:0.67	Assuming 60 per cent of time spent on face-to-face contact, 20 per cent on other clinical activity, and 20 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.13 x (A to D); 1.27 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>338</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>5</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£25 (£28) per hour; £41 (£47) per hour of client contact; £14 (£16) per 20 minute clinic visit (includes A to E).		

<sup>334</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>335</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>336</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>337</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff*. (PTA) Council, Department of Health, Leeds.

<sup>338</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

### Schema 12.6 Hospital pharmacist

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£31,422 per year	National average salary for a D grade pharmacist based on the mid-point of the April 2002 pay scales. The sum includes an element to reflect the proportion of staff who receive a London allowance. Pharmacists who commit to working in Emergency also receive an emergency duty commitment allowance of £2,297 per annum.
B. Salary oncosts	£ 3,474 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications  Post graduate training:	£ 5,170 per year  £ 400 per year	The equivalent annual cost of pre-registration and postgraduate education. The investment costs of a 4 year masters degree plus one year pre-registration training plus a two year postgraduate course have been annuitised over the expected working life. <sup>339/340</sup> The investment costs for pre-registration are borne partly by the HEFCE and partly by practitioners provided by the NHS. The Multi-Professional Education and Training (MPET) Levy covers the cost for the Pre-registration training year.  Costs for postgraduate training are mainly borne by the NHS but are sometimes self funded. Hospital pharmacists may have up to 20 days per year study time over this two year period. Some however participate in distant learning programmes. There are also further training programmes available for senior pharmacists; however, no information is currently available on the proportion of pharmacists who undergo this training. This therefore has not been taken into account in this costing exercise.  Those costing exercises which are concerned with narrowly defined costs to the provider organisation would not want to incorporate qualification costs. See schema 7.5 for further details on training costs for health professionals.
D. Overheads	£ 2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£ 1,445 per year	Based on the new build and land requirements of a pharmacy, <sup>341/342</sup> plus additional space for shared facilities. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £2,229.
F. Travel	£1.17 p. visit	Taken from Netten <sup>5</sup> and inflated using the retail price index.
Working time	42 wks p.a, 39 hrs p.w.	Includes 25 days annual leave and 10 statutory leave days. Assumes 5 study/training days, and 10 days sickness leave.
<i>Ratio of direct to indirect time on:</i> Direct clinical patient time Patient related activities	1:1 1.0.43	Ratios are estimated on the basis that 50 per cent of time is spent on direct clinical patient activities, 20 per cent of time on dispensary activities and 30 per cent on non clinical activity.
London multiplier	1.08 x A 1.50 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>343</sup> Building Cost Information Service and Department of the Environment.
Non-London multiplier	0.98 x A 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>5</sup>
<b>Unit costs available 2002/2003 (costs including qualifications given in brackets)</b>		
£24 (£27) per hour; £47 (£54) per cost of direct clinical patient time (includes travel); £34 (£39) per cost of patient related activities.		

<sup>339</sup> Netten, A., Knight, J., Dennett, J., Cooley, R. & Slight, A. (1998) *Development of a Ready Reckoner for Staff Costs in the NHS*, Vols 1 & 2, Personal Social Services Research Unit, University of Kent, Canterbury.

<sup>340</sup> Research carried out by the Royal Pharmaceutical Society of Great Britain.

<sup>341</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>342</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>343</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.

**Schema 12.7 Hospital therapy support worker**

Costs and unit estimation	2002/2003 value	Notes
A. Wages/salary	£11,429 per year	National average salary for a therapy helper aged 19 and over, based on the mid-point of the April 2002 pay scale. The sum includes an element to reflect the proportion of staff who receive a London allowance. This does not include lump sum allowances or unsocial hours pay enhancements.
B. Salary oncosts	£1,001 per year	Employers' national insurance plus 4 per cent of salary for employers' contribution to superannuation.
C. Qualifications	£0	Training costs are assumed to be zero, although many take NVQ courses.
D. Overheads	£2,381 per year	Comprises £2,381 for indirect overheads. No allowance has been made for direct overheads because it is not possible to separate these from the cost of treatment.
E. Capital overheads	£2,229 per year	Based on the new build and land requirements of NHS facilities, <sup>344, 345</sup> but adjusted to reflect shared used of both treatment and non-treatment space. Capital costs have been annuitised over sixty years at a discount rate of 3.5 per cent. See editorial. At 6 per cent, the cost would be £3,440.
Working time	44 wks p.a., 36 hrs p.w.	Includes 20 days annual leave and 10 days statutory leave. <sup>346</sup> Assumes 10 days sickness leave. No study/training days have been assumed.
Ratio of direct to indirect time on: face-to-face contacts	1:0.25	Assuming 80 per cent of time on hospital wards and 20 per cent on non-clinical activity. Information derived from consultation with NHS Trusts.
London multiplier	1.13 x (A to D); 1.25 x E	Allows for the higher costs associated with London compared to the national average cost. <sup>347</sup>
Non-London multiplier	0.98 x (A to D) 0.97 x E	Allows for the lower costs associated with working outside London compared to the national average cost. <sup>4</sup>
<b>Unit costs available 2002/2003</b>		
£11 per hour; £13 per hour of client contact (includes A to E).		

<sup>344</sup> Building Cost Information Service (2003) *Surveys of Tender Prices*, February, BCIS, London.

<sup>345</sup> Department of the Environment, Transport and the Regions (2003) *Housing and Construction Statistics 1991-2001*, The Stationery Office, London. The appropriate inflator is provided by the DETR on request.

<sup>346</sup> Whitley Councils for the Health Services (Great Britain) (1995) *Pay and Conditions of Service Handbook, Professions allied to medicine and related grades of staff. (PTA) Council*, Department of Health, Leeds.

<sup>347</sup> Provisional and unpublished analysis using data from the Department of Health's weighted capitation formula.