



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

Oibríochtaí Meabhairshláinte  
Ospidéal Naomh Lómáin Baile Phámar Baile Átha Cliath 20.  
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Mental Health Service  
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12<sup>th</sup> December 2019

Deputy James Browne TD  
Dail Eireann,  
Leinster House,  
Kildare Street  
Dublin 2.

**PQ 48909/19 - To ask the Minister for Health the number of mental health whole-time equivalents needed as of November 2019 to be recruited for the full implementation of A Vision for Change taking account of demographic changes in each CHO; the teams and specialities in which the additional staff are required by CHO in tabular form; and the estimated full year cost of providing the additional staff - James Browne. -**

Dear Deputy Browne

The Health Service Executive has been requested to reply directly to you in the context of the above Parliamentary Question, which you submitted to the Minister for Health for response. I have examined the matter and the following outlines the position.

As at October 2019 there were 9,932 Whole Time Equivalents [WTE's] employed in the Mental Health Division. A Vision for Change prescribes that the new workforce would comprise approximately 11,000 staff. Based on the increasing population this would equate to 12,354 using 2016 census. Therefore leaving a gap of 2,422 WTE's. The Average Salary including Employers PRSI & Non Pay costs equates to approximately in excess of €80K therefore the cost of implementing VFC staffing levels is approximately €194.8m (this figure excludes cost of services not prescribe in VFC i.e. Central Mental Hospital & Corporate)

	Pop	VFC Rec	Oct WTE	Gap	Gap Cost
CHO 1	394,333	1,023	952	71	€5,716,357
CHO 2	453,109	1,176	1,326	-150	-€12,107,529
CHO 3	384,998	999	792	207	€16,641,890
CHO 4	690,575	1,792	1,482	310	€24,911,759
CHO 5	510,333	1,324	1,182	142	€11,424,952
CHO 6	424,772	1,102	584	518	€41,681,333



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CHO 7	666,111	1,728	835	893	€71,865,041
CHO 8	616,229	1,599	1,108	491	€39,485,366
CHO 9	621,405	1,612	1,258	354	€28,496,270
National	4,761,865	12,354	9,519	2,835	€228,115,440
Other Services		0	414	-414	-€33,312,096
Total		12,354	9,933	2,421	€194,803,344

\*\*\*Please note from the CHO per VFC table that some CHOs contain services that are national or regionally provided hence they may appear over Vision recommendation.\*\*\*

It should also be noted that due to labour market conditions mental health staff sometimes choose to work on an agency basis. There is an additional cost to the HSE when staff are employed on an agency basis. The HSE are working to reduce agency costs and to engage in agency conversion when possible but we accept that agency working is now a feature in our workforce.

I trust this information is of assistance to you but should you have any further queries please contact me.

Yours sincerely,

Dr Sinead Reynolds  
General Manager Mental Health Services