



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Ceannasaí Náisiúnta Oibríochtaí Meabhairshláinte
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9th December 2020,
Deputy Denis Naughten
Dail Eireann,
Dublin 2.

PQ 38989/20

To ask the Minister for Health if he will provide a summary of the annual mental health budget in 2020 to date for children up to 18 years of age; the projected outturn for 2020; the actual estimate approved at the start of the year; and if he will make a statement on the matter.

Dear Deputy Naughten,

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.

Currently Mental Health is not in a position to report on expenditure or budget by service category. The current financial reporting system is aligned to Annual Financial Statement type (ie Nursing pay, Drugs & Medicines etc) and does not align to the services and sub-services in operation.

The Future Health Report identified the financial and service information systems of the Health Service as not fit for purpose. In order to address this, over 200 legacy financial systems will be moved to a Single Integrated Financial and Procurement Management System (IFMS). This process is now underway and the IFMS project is currently in the detailed design phase. When the IFMS system is fully implemented, Mental Health will be in a position to report on expenditure and budget by service category however we are currently not in a position to do so.

The October 2020 Year to Date expenditure in Mental Health services amounts to €870.1m. The projected outturn at year end amounts to €1,059.6m. It should be noted that included in the year end projected outturn is Covid expenditure of €22m which was not included in the estimated expenditure at the start of the year. The original 2020 projected expenditure amounted to €1,042.6m which did not include any estimate for Covid related expenditure.

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

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