



Oifig an Stiúrthóra Náisiúnta Cúnta
Oibríochtaí Meabhairshláinte

Ospidéal Naomh Lómáin, Baile Phámar,
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Deputy Mark Ward.
Dail Eireann,
Leinster House,
Kildare Street,
Dublin 2.

5th October 2023

PQ Number: 39143/23

PQ Question: To ask the Minister for Health the CAMHS staffing levels and operational costs per CHO; the levels of staff turnover per CHO; and if he will make a statement on the matter. -Mark Ward

Dear Deputy Ward,

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.

Further to the response issued to you in respect of **Parliamentary Question 25431/23**, the cornerstone of mental health service delivery in secondary care is the multi-disciplinary Community Mental Health Team (CMHT). Multi-disciplinary CMHTs enable a range of professional perspectives to be brought to bear in case formulation, care planning and ultimately, service delivery. They enable integrated care for service users predicated on supporting them in their own recovery in their own community. This approach is in line with our mental health service strategy, *Sharing the Vision: A Mental Health Policy for Everyone* (2020), and fits squarely into overall health service strategy, as set out through Sláintecare. Children and Adolescent Mental Health Services (CAMHS) are also delivered in line with this strategy and therefore CAMHS teams are structured on a multidisciplinary approach to enable integrated care for service users.

Where the predecessor to *Sharing the Vision, A Vision for Change* (2006), was prescriptive on the composition of multi-disciplinary teams, *Sharing the Vision* recognises that in line with changes in best practice and to enable future flexibility in terms of service delivery as best practice continues to develop, additional competencies are recommended for multi-disciplinary teams, to complement the core skills and competencies. In addition to core skills like psychiatry, social work, clinical psychology and occupational therapy, additional competencies like dietetics, peer support, outreach and job coaching, for example, may be appropriate and required. Rather than be specific on staffing numbers and structure, a flexible approach can be more responsive to local needs, which empowers local responses and helps achieve recovery-oriented outcomes.

Under *Sharing the Vision*, we envisage an expansion of mental health service provision overall. Clearly, this will entail analysis of skill mix requirements which in turn, will require comprehensive workforce planning. To achieve this, the HSE, in conjunction with the Department of Health is developing a Health and Social Care Workforce Planning Strategy and Workforce Planning Projection



Model, based on international best practice. In addition, reforms under Sláintecare are centered on having sufficient capacity in the workforce and the appropriate configuration of staff and skill-mix, which are integral to improve service delivery, including that for Mental Health.

Staffing and Operational Costs

As referenced above, the needs of different groups of service users determine the precise mix of skills required within their local community mental health teams therefore the make-up of each CAMHS team may vary due to local need. A generic CAMHS team is based on the following estimate as per the Department of Health consolidated pay scales. These pay scales set out the rates of pay for each grade and include incremental pay which is paid annually. The link below provides up to date detail on the Health Sector consolidated salary scales in accordance with the FEMPI acts, the public service agreements and the Public Service Pay and Pensions Act 2017. These scales must be read in conjunction with Department of Health Circular 3/2023

<https://www.hse.ie/eng/staff/resources/hr-circulars/final-1-march-2023-salary-scales.pdf>

Currently there are 75 CAMHS Teams. The estimated cost of staffing 1 CAMHS Team is outlined below.

Grade	Post	WTE Total	Salary Mid Point (Full)	Allowance	Salary plus Allowances	Annual Salary (WTE)	Annual PRSI 11.05%	Total Annual Pay	Non Pay	Total Budget including 10% Non Pay
143Y	Consultant Psychiatrist	1.0	237,904	10,200	248,104	248,104	27,415	275,519	24,810	300,330
1538	Registrar	1.0	66,874		66,874	66,874	7,390	74,264	6,687	80,951
3689	Clinical Psychologist	2.0	74,334		74,334	148,668	16,428	165,096	14,867	179,963
3017	Social Worker	2.0	55,409		55,409	110,818	12,245	123,063	11,082	134,145
3298	Occupational Therapist	1.0	49,562		49,562	49,562	5,477	55,039	4,956	59,995
336Y	Speech & Language Therapist	1.0	49,562		49,562	49,562	5,477	55,039	4,956	59,995
2301	Psychiatric Nurse	2.0	56,770	5,449	62,219	124,438	13,750	138,188	12,444	150,632
3029	Social Care Worker	1.0	43,765		43,765	43,765	4,836	48,601	4,377	52,978
0558	Grade IV	2.0	40,237		40,237	80,474	8,892	89,366	8,047	97,414
		13.0						1,024,175		1,116,402

Please note the following:

1. These posts are costed at basic level and are based on no vacancies
2. Employers PRSI at 11.05% and Non Pay costs of 10% have been included
3. Agency costs are not included. In addition, the Dublin area struggles more than other areas to recruit staff and relies more heavily on higher cost agency
4. The estimation does not include costing for MDT members who would provide sessional therapies for patients if and as required

In relation to operational costs, the process of developing an estimated “all in” operational cost per CAMHS team is more complex and is dependent on a number of factors which influence the potential range of costs. Consideration must be given to the necessary accommodation/site specific requirements of each team, for example, is the building owned by the HSE or on lease. Building costs including any maintenance/refurbishment and up keeping will vary across each site. In addition,



heating/ electricity, security, cleaning and sundries will also vary from site to site making it extremely difficult to estimate. The operational costs for each team is site specific and would require significant surveying and investigative work to be completed.

Mental Health Workforce Reports

The HSE Strategic Workforce Planning and Intelligence Unit is responsible for producing monthly Employment reports for the Health Service. The following report is sourced from the health service personnel census and is updated on a monthly basis. The latest available published data is for August 2023 and can be found here:

<https://www.hse.ie/eng/staff/resources/our-workforce/workforce-reporting/mental-health.html>

In terms of staff turnover, the turnover rate for Mental Health can be found here:

<https://www.hse.ie/eng/staff/resources/our-workforce/workforce-reporting/health-sector-workforce-reports-turnover-rates.html>

I trust this information is of assistance to you.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Paul Braham', written over a light blue horizontal line.

Paul Braham
Senior Operations Manager (Area DON)
National Mental Health Services