



Deputy David Cullinane.
Dail Eireann,
Leinster House,
Kildare Street,
Dublin 2.

21st August 2024

PQ Number: 30404/24

PQ Question: To ask the Minister for Health the additional cost of fully staffing all existing CAMHS teams; and the breakdown, by staff grade and WTE. -David Cullinane

Dear Deputy Cullinane,

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 per my response to your Parliamentary Question **PQ Number 30403/24**, where the predecessor to *Sharing the Vision (2020)*, *A Vision for Change - AVfC (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. However in order to cost this request, the staffing recommendations outlined in *AVfC* is used as a benchmark.

As of June 2024, there was 77 CAMHS teams in operation. There was a total of 829.9 Whole Time Equivalents (WTE) in the Child and Adolescent Community Mental Health Teams nationally (704.9 Clinical WTE). This represents 63.1% of the clinical staffing levels recommended in *A Vision for Change*. **(Please see Table 1 below)**

Table 1

CAMHS	Admin/ Support Staff	Child/ Social Care Worker	Clinical Psychologist	Consultant Psychiatrist	Nurse	OT	Other Staff	Other Therapist	Registrar /SHO	Senior Registrar	Social Worker	SLT	Total	Total Clinical	VFC Total	VFC Clinical
CHO 1	16.5	2.6	3.6	8.3	22.9	3.8	2.8	2.8	11	0	9.1	4.6	87.9	71.5	77.50%	74.40%
CHO 2	12.5	3.3	4.8	6.2	12	5.1	0.5	1.5	11.5	3.3	10.9	3.7	75.3	62.8	61.10%	60.20%
CHO 3	9.7	1	11	6.6	20.8	4	0	0	7.6	2	8.4	5	76.1	66.4	72.60%	74.90%
CHO 4	24	3.6	16.9	13.5	11.7	11.8	4.2	2.6	15.5	5.4	17	9.3	135.5	111.5	72.80%	70.80%
CHO 5	14.7	4	9.8	9	16.3	5.8	2.6	1.2	10	1	7	3.8	85.2	70.5	59.80%	58.40%
CHO 6	8	2	9.7	6.6	10.7	4	0	1.9	7.1	2	6	6.1	64.1	56.1	48.00%	49.60%
CHO 7	13.8	4.8	9.3	12.7	17.2	5.6	0	2.2	11	7.1	6.2	13.6	103.5	89.7	65.00%	66.60%
CHO 8	19.5	5	7.6	12	18.6	8.2	1.5	0.9	13.3	4.1	13.5	3	107.2	87.7	56.00%	54.20%
CHO 9	6.4	0	14.7	12.9	13.3	8.3	0	1	16	1	14.4	7.1	95.2	88.7	57.30%	63.20%
National	125	26.3	87.5	87.7	143.5	56.6	11.6	14.1	103	25.9	92.4	56.2	829.9	704.9	62.90%	63.10%



A Vision for Change (2006) staffing recommendations equates to 1,320 (1,117 Clinical). Therefore, as of the end of June the Community Child & Adolescent Mental Health Service would require an additional 490.2 WTE's (412.2 Clinical). Please see Table 2 below

Table 2

CAMHS WTE Gap	Administrative Support Staff	Child/Social Care Worker	Clinical Psychologist	Consultant Psychiatrist	Nurse	Occupational Therapist	Other Staff	Other Therapist	Registrar/SHO	Senior Registrar	Social Worker	Speech & Language Therapist	Total	Total Clinical
CHO 1	1.0	6.2	13.8	0.5	-5.4	4.9	-2.8	-2.8	-5.6	4.4	8.4	4.1	25.6	24.6
CHO 2	6.5	6.2	14.2	3.3	7.0	4.4	-0.5	-1.5	-5.8	1.4	8.1	5.8	47.9	41.4
CHO 3	6.4	7.1	5.1	1.5	-4.7	4.1	0.0	0.0	-3.5	2.0	7.7	3.1	28.7	22.3
CHO 4	4.6	10.7	11.7	0.8	16.9	2.5	-4.2	-2.6	-3.3	1.8	11.6	5.0	50.6	46.0
CHO 5	7.2	7.0	12.1	2.0	5.6	5.2	-2.6	-1.2	-4.5	4.5	14.9	7.2	57.4	50.1
CHO 6	12.6	8.3	10.9	3.7	9.8	6.3	0.0	-1.9	-2.0	3.1	14.6	4.2	69.6	57.0
CHO 7	10.7	7.4	15.1	-0.4	7.3	6.6	0.0	-2.2	-4.9	-1.0	18.3	-1.4	55.6	45.0
CHO 8	10.0	9.7	21.8	2.7	10.8	6.5	-1.5	-0.9	-5.9	3.3	15.9	11.7	84.1	74.1
CHO 9	19.1	12.8	10.8	-0.2	12.2	4.4	0.0	-1.0	-9.6	5.4	11.2	5.7	70.8	51.7
National	78.1	75.3	115.6	13.9	59.6	44.9	-11.6	-14.1	-52.2	24.9	110.7	45.3	490.2	412.2

The estimated cost before Employers PRSI & Non Pay Costs **using salary Mid-point** (January Pay scales) to fill this gap equates to €31,103,951. Please see Table 3 below

Community CAMHS Gap Cost	Administrative Support Staff	Child/Social Care Worker	Clinical Psychologist	Consultant Psychiatrist	Nurse	Occupational Therapist	Other Staff	Other Therapist	Registrar/SHO	Senior Registrar	Social Worker	Speech & Language Therapist	Total	Total Clinical
CHO 1	€41,796	€261,199	€1,067,136	€122,035	-€331,480	€253,683	-€143,529	-€145,072	-€80,000	€375,291	€501,892	€212,528	€1,755,449	€1,713,653
CHO 2	€271,693	€261,865	€1,091,759	€830,683	€423,009	€225,110	-€25,722	-€77,166	-€409,271	€123,611	€483,237	€297,132	€3,435,939	€3,164,246
CHO 3	€270,668	€322,386	€395,558	€371,155	-€284,332	€209,051	€0	€0	-€258,175	€174,667	€463,771	€157,607	€1,822,357	€1,551,689
CHO 4	€194,979	€489,033	€904,934	€206,657	€1,030,191	€129,382	-€216,065	-€133,754	-€603,622	€151,083	€697,998	€257,992	€3,108,817	€2,913,838
CHO 5	€304,645	€317,978	€936,115	€498,811	€342,839	€265,815	-€133,754	-€61,733	-€326,788	€385,428	€896,304	€368,703	€3,794,362	€3,489,717
CHO 6	€529,025	€377,952	€837,996	€946,146	€598,197	€323,128	€0	-€97,744	-€142,497	€269,980	€873,988	€215,096	€4,751,368	€4,202,343
CHO 7	€449,609	€339,025	€1,168,507	-€104,411	€442,775	€341,498	€0	-€113,177	-€363,156	-€85,181	€1,099,902	-€70,054	€3,115,338	€2,665,729
CHO 8	€419,786	€443,126	€1,683,219	€686,938	€658,296	€334,858	-€78,709	-€45,814	-€438,181	€279,780	€357,171	€602,366	€5,509,886	€5,390,100
CHO 9	€905,252	€582,633	€834,088	-€41,629	€744,305	€227,683	€0	-€51,444	-€895,844	€462,742	€671,050	€290,959	€3,830,434	€3,025,182
National	€3,329,564	€3,480,837	€8,996,459	€3,770,022	€3,685,350	€2,361,653	-€546,335	-€675,460	-€3,707,208	€2,223,367	€6,705,369	€2,383,773	€31,103,951	€27,816,498

Please note the following:

1. Data extracted from National Business Information Unit (NBIU) Qlikview June 2024 report and January 2024 Pay scales
2. NBIU Data is sourced manually from individual services due to lack of integrated information systems
3. Costs exclude Employers PRSI at 11.15% and a further non pay cost of 10%



I trust this information is of assistance to you.

Yours sincerely,

A handwritten signature in black ink that reads 'Sarah Hennessy'. The signature is written in a cursive style with a loop at the end of the 'y'.

Sarah Hennessy
General Manager
Child and Youth Mental Health Office