

## Appendix 5 – Mental Health Services

### Counselling in Primary Care Service (CIPC)

1. Detailed description of item or policy on which a costing is required:

**A) To increase the number of sessions from 8 to 10.**

The hourly cost for a CIPC counsellor is €78.15. This cost is for the time of the agency counsellor, it does not include, administration, clinical supervision/ governance or accommodation costs which is in the region of an additional 25%. The direct increase in cost to provide 10 rather than 8 CIPC Counselling sessions is 156.30

**B) To extend the Counselling in Primary Care Service to all those aged 16 to 25 irrespective of income.**

The annual funding for CIPC is €2.5m supplemented with an addition of €0.5m for 2018 to meet increasing demand. This funding is allocated to CIPC Counselling to cater for those over 18 with a Medical card. It is not possible to give an accurate figure for the cost of extending the CIPC Service to all those aged 16 to 25 regardless of Income without doing a demographic need analysis.

In addition, the current model in operation in CIPC for the delivery of counselling to adults is for over 18's only. A more specialised model is required for counselling for children.

#### **The cost of a 5% or 10% increase in funding for the Counselling in Primary Care Service.**

The 2018 Budget for CIPC is 2.5 M Euro, therefore the cost of a 5% in increase in funding for CIPC is €125K and the cost of a 10% increase in funding for CIPC is €250K.

2. What assumptions/parameters do you wish the Department to make/specify?

No additional assumptions.

### Vision for Change funding

1. Detailed description of item or policy on which a costing is required:

The additional funding required to meet the commitments in a Vision for Change.

Mental Health services have shortfall of 2,490 (May 2018) whole time equivalent staff across all services when compared to the staffing levels proposed under Vision for Change. Taking an average salary across the main staff headings of Medical, Nursing, Support Staff, Allied Health Professionals and Administration this would lead to an additional full year cost of €189.2m. It should be noted that this amount does not include any additional accommodation and other costs which would cost approximately 25% more. Vision for Change is being reviewed at present which may change above estimates.

**2. What assumptions/parameters do you wish the Department to make/specify?**

No additional assumptions.

### Child and Adolescent Mental Health Services

**1. Detailed description of item or policy on which a costing is required:**

- A) The additional funding required to clear CAMHS waiting lists and the number and type of staff that would have to be hired broken down by CHO.

Our Key Performance Indicators have set a target of every clinician within a CAMHS team seeing 26 new young people per year. The current waiting list for CAMHS is approximately 2,600 across all time spans. On that basis we estimate it would require 100 additional staff at an average of €70K plus 25% non-pay costs. The additional funding required would be €7m per annum excluding non-pay costs of 25%. It is estimated that each new referral accepted will generate 10/12 Appointments.

It should be noted that each CAMH'S Team requires a Consultant Child Psychiatrist to fulfil Contractual and other legal requirements

- B) The cost of providing an additional 20 CAMHS beds.

At present the HSE do not have a facility to deliver an additional 20 CAMHS beds, therefore a new unit would need to be constructed at a cost of in the region of €15-20m. The revenue costs associated with running a 20 bed CAMHS unit would be in the region of €4.4m per annum excluding the 25% non-pay costs associated with running such a Unit.

- C) The cost of standardising per capita funding to €92 in each CHO.

***See Appendix 1 below***

NB: The Financial information relating to the cost of the In-Patient CAMHS beds is subject to review and at this point is indicative only

- D) The cost of establishing a further 10 CAMHS teams and the number currently in place.

***See Appendix 2 below***

**2. What assumptions/parameters do you wish the Department to make/specify?**

No additional assumptions.

### Expansion of Jigsaw programme

**1. Detailed description of item or policy on which a costing is required:**

The cost of providing A) 5 or B) 10 additional locations for Jigsaw Services are as follows;

Each Jigsaw site costs in the region of 500k depending on Accommodation costs which are met in some areas by Local Authorities

**2. What assumptions/parameters do you wish the Department to make/specify?**

There are 13 existing Jigsaw sites with an associated National Head Office and Regional structure which supports the existing sites and which would also be able to assist any new Sites. This budget is already in place in Jigsaw

## Appendix 1

CAMHs per Capita spend								
CHO	2017 Spend €	National CAMHs Units	2017 Spend less National Services	CAMHS Population 0 - < 18 yr	2017 spend per Capita €	Required spend per Capita €	Current Shortfall/(Excess) per capita €	Additional funding required to bring CAMHS per capita spend to €92
CHO 1	5,625,566		5,625,566	103,778	54.2	92	37.8	3,922,010
CHO 2	11,350,000	(4,871,284)	6,478,716	111,880	57.9	92	34.1	3,814,244
CHO 3	5,408,000		5,408,000	96,266	56.2	92	35.8	3,448,472
CHO 4	12,710,719	(4,021,000)	8,689,719	168,542	51.6	92	40.4	6,816,145
CHO 5	7,652,855		7,652,855	131,522	58.2	92	33.8	4,447,169
CHO 6	9,343,000		9,343,000	116,264	80.4	92	11.6	1,353,288
CHO 7	12,060,121	(3,301,000)	8,759,121	144,296	60.7	92	31.3	4,516,111
CHO 8	11,158,347		11,158,347	172,373	64.7	92	27.3	4,699,969
CHO 9 National	9,967,000	(3,115,381)	6,851,619	145,581	47.1	92	44.9	6,541,833
		15,308,665	15,308,665					
<b>Total</b>	<b>85,275,608</b>	-	<b>85,275,608</b>	<b>1,190,502</b>	<b>71.6</b>	<b>92</b>	<b>20.4</b>	<b>39,559,241</b>
	<b>Note 1</b>	<b>Note 3</b>		<b>Note 2</b>				

**Note 1:** Figures taken from the Joint Committee on the Future of Mental Health Care, Second Interim report April 2018 (data provided by each individual CHO to the Committee)

**Note 2:** CAMHS Census figures 0>18 yrs old obtained from Health Atlas system (derived from Census data) and adjusted for service boundary issues

**Note 3:** Certain CHO's have National CAMHS acute units in their geographic areas and thus the equivalent spend is included in their total amount. In order to achieve a proper comparison we have removed the spend relating to these National CAMHS units.

## Appendix 2

There are currently 69 CAMHS teams in place.

The table below outlines the estimated cost of providing an additional CAMHS team, as defined by Vision for Change, by Grade. These figures do not include the cost of Accommodation, Maintenance of buildings, Ancillary costs and other Corporate services which are in the region of 25%.

Position Title	WTE Total	Salary Mid Point (Full)	Allowance	Salary plus Allowances	Annual Salary (WTE)	Annual PRSI	Total Annual Pay	Annual Non Pay	Total Annual Budget
Consultant Psychiatrist	1.0	181,932		181,932	181,932	19,740	201,671	18,19	219,864
Registrar	1.0	59,528		59,528	59,528	6,459	65,987	5,953	71,940
Psychiatric Nurses	2.0	37,500	5,626	43,126	86,252	9,358	95,611	8,625	104,236
Clinical Psychologists	2.0	65,513		65,513	131,026	14,216	145,242	13,10	158,344
Social Worker Occupational Therapist	2.0	43,194		43,194	86,389	9,373	95,762	8,639	104,401
Speech & Language Therapist	1.0	43,623		43,623	43,623	4,733	48,356	4,362	52,719
Social Care Worker	1.0	38,411		38,411	38,411	4,168	42,579	3,841	46,420
Grade IV	2.0	35,240		35,240	70,480	7,647	78,127	7,048	85,175
<b>TOTAL WTE</b>	<b>13</b>						<b>TOTAL COST</b>		<b>895,817</b>

The estimated cost of providing an additional CAMHS Team would be €8,958,170m. These figures do not include the cost of Accommodation, Maintenance of buildings, Ancillary costs and other Corporate services which are in the region of 25%.