



Oifig an Stiúrthóra Náisiúnta Cúnta
Oibríochtaí Meabhairshláinte

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

21st August 2024

PQ Number: 27167/24

PQ Question: To ask the Minister for Health the operational costs of running a CAMHS team, including a breakdown of staffing, by WTE. –Duncan Smith

Dear Deputy Smith,

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.

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.

Pay 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 the following Department of Health/ HSE Circulars available here:

<https://www.hse.ie/eng/staff/resources/hr-circulars/hr-circular-005-2024-implementation-of-doh-circular-2-2024-pay-adjustments-for-1-1-24-and-other-adjustments.pdf>

<https://www.hse.ie/eng/staff/resources/hr-circulars/circular-2-2024-application-of-pay-adjustments-for-1-january-2024.pdf>

<https://www.hse.ie/eng/staff/resources/hr-circulars/final-1-january-2024-pay-scales-v3.pdf>

Please note posts are costed at basic level and these figures are based on no vacancies.

Estimate Cost of 1 CAMHS Team

Full Year Costs Per WTE per Grade Pay Costs Only - All other ancillary costs to be calculated separately										Adjustments to arrive at latest full year staff cost for 2024					
Grade Code	Grade Code Description	Staff Category	Total WTE for Grade Code	Basic Pay (Jan 2024 Consol Scales)	Overtime	Other Premia/Allowances	Total Earnings Exc ER PRSI	ER PRSI @ 11.05%	Full Year Cost of WTEs (Includes 2.25% Jan 24 pay award)	June 24 11% & Oct 24 11% pay award	11.05% ER PRSI on 2% June & Oct pay award increase	ER PRSI increase 11.05% to Oct 24	Total Pay	Non Pay (10% Non pay Allowance for posts)	Total full year cost
OVERALL TOTAL			13	966,455	34,434	53,298	1,054,187	116,488	1,170,675	21,084	2,330	1,075	1,195,164	119,516	1,314,680
1457	Consultant Child & Adolescent Psychiatrist	Medical & Dental	1.00	253,579	4,085	14,854	272,518	30,113	302,631	5,450	602	278	308,962	30,896	339,858
1538	Registrar	Medical & Dental	1.00	72,355	21,360	7,291	101,006	11,161	112,167	2,020	223	103	114,514	11,451	125,965
3689	Psychologist, Clinical	Health & Social Care Professionals	2.00	154,293	630	694	155,618	17,196	172,814	3,112	344	159	176,429	17,643	194,071
3017	Social Worker	Health & Social Care Professionals	2.00	120,034	141	20	120,195	13,282	133,476	2,404	266	123	136,268	13,627	149,895
3298	Occupational Therapist	Health & Social Care Professionals	1.00	52,722	103	81	52,906	5,846	58,752	1,058	117	54	59,961	5,998	65,979
336Y	Speech & Language Therapist	Health & Social Care Professionals	1.00	52,722	23	55	52,800	5,834	58,635	1,056	117	54	59,861	5,986	65,847
2301	Staff Nurse, Community Mental Health	Nursing & Midwifery	2.00	126,178	3,910	20,589	150,677	16,650	167,327	3,014	333	154	170,827	17,083	187,909
3029	Social Care Worker	Health & Social Care Professionals	1.00	47,059	2,786	8,631	58,456	6,459	64,916	1,189	129	60	66,273	6,627	72,901
0558	Grade IV	Management & Administrative	2.00	87,512	1,417	1,083	90,012	9,946	99,958	1,800	199	92	102,049	10,205	112,254

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. Therefore we can only provide the high level estimates outlined above.

I trust this information is of assistance to you.

Yours sincerely,

A handwritten signature in black ink that reads "Sarah Hennessy".

Sarah Hennessy
General Manager
Child and Youth Mental Health Office