

# Joint Committee on the Future of Mental Health Care

Appendix to Submission from  
Mental Health Services  
Cork Kerry Community Healthcare

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## 1. POPULATION DETAILS CORK KERRY

**Table 1a Population Figures Cork Kerry**

Population	0 – 18 years	19 – 64 years	65+ years	Total
<b>Total</b>	168,542	405,242	151,135	690,595

## 2. DETAILS OF CORK KERRY MENTAL HEALTH SERVICES

**Table 2a. Mental Health Teams Cork Kerry**

COMMUNITY BASED TEAMS	CORK	KERRY
Adult Community Mental Health Teams	10	5
CAMHS Community Mental Health Teams	8	2
Psychiatry of Later Life	4	1
Rehabilitation Team		1
Liaison Teams	2 (CUH, MUH)	UHK 2018
CAMHS Liaison Team	CUH planned for 2018	
Mental Health Intellectual Disability	1	
Homeless Team	1	
Home Based Treatment Teams	3	

### Acute Mental Health Units Cork Kerry

There are a total of 137 acute beds in Cork Mental Health Services and 34 beds in Kerry Mental Health Services.

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<b>Table 2b. Acute Mental Health Units Cork Kerry</b>		
<b>Acute Units</b>	<b>No of Beds Cork</b>	<b>No of Beds Kerry</b>
St Michaels Unit (SMU) Mercy	50	
Adult Acute Mental Health Unit, CUH	50	
St Stephens Hospital	19	
Centre for Mental Health Care and Recovery, Bantry	18	
University Hospital Kerry (Sliabh Mis Unit)		34
<b>Total Acute Beds Adult Mental Health Service</b>	<b>137</b>	<b>34</b>
Eist Linn Child and Adolescent Inpatient Facility	18	
<b>Total Acute Beds Children and Adolescents</b>	<b>18</b>	

<b>Table 2c. Details of Other Mental Health Facilities</b>		
	<b>Cork</b>	<b>Kerry</b>
<b>No of other Approved centres or Continuing Care Units*</b>	5	1
<b>Carraig Mor (Psychiatric Intensive Care Unit)</b>	18	
<b>Total Adult Beds in Other Approved Centres</b>	<b>154</b>	<b>40</b>
<b>Community Residences and High Support Hostels</b>		
- <b>No of Residents</b>	9	4
- <b>Number of Residential Places</b>	122	51
<b>Day Centres / Day Hospitals</b>	14	7

\*Continuing Care units provide 24hr Nursing Care for residents with enduring mental health illness who are unable to live in the community.

### **Community Residents and High Support Hostels**

Housing is an essential element of care for people with a mental illness, particularly for those with long-term mental illness. Hospital and community services aim to work together as partners in the delivery of services to people with a mental illness.

They provide accommodation for people who do not need to be in hospital and who can live in the community but who requires 24-hour nursing care and support for a variety of reasons. Some people may spend a period of time in a high support hostel and then, with support, move on to

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independent community living. Some community / high support hostels serve as respite areas for people who sometimes require this support.

There are thirteen rehabilitative focused community residences staffed by Mental Health Services; nine in Cork and four in Kerry. Location and placement numbers are as follows:

<b>Table 2d. Number of Placements in Community Residences and High Support Hostels</b>		
	<b>Cork</b>	<b>Kerry</b>
<b>St. Colemans</b>	16	
<b>Gougane Barra</b>	13	
<b>Millfield House</b>	15	
<b>Carrickbrick Lodge</b>	14	
<b>Cois Alla</b>	14	
<b>Solas Nua</b>	14	
<b>Ard Realt</b>	10	
<b>Saol Nua</b>	8	
<b>Glenmalure</b>	18	
<b>Teach an Churam HSH Rathmore</b>		10
<b>Writers Grove HSH, Listowel</b>		10
<b>Killarden House HSH Tralee</b>		16
<b>Cherryfield House HSH Killarney</b>		15
<b>Total</b>	<b>122</b>	<b>51</b>

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**Table 2e. Staffing Adult Mental Health Community Teams Vis a Vis Vision for Change Recommended levels**

General Adult Community Service	Total Pop	Clinical WTE Oct 17	VFC Targets	WTE GAP
Bandon/Kinsale	39,778	15.5	92.5%*	1.3
Bishopstown/Ballincollig	44,247	10.8	58.2%	7.8
Castleisland/Dingle	27,208	8.4	73.5%	3.0
City North East	28,094	12.7	107.9%	-0.9
City North West	28,943	12.4	102.3%	-0.3
City South East	31,211	9.3	70.9%	3.8
City South West	25,104	8.1	76.5%	2.5
Cobh Glenville	38,790	13.0	80.0%	3.3
Douglas/Carrigaline	61,194	18.3	71.0%	7.5
Fermoy	33,495	20.6	146.6%	-6.6
Kanturk	19,826	11.3	135.7%	-3.0
Killarney	31,061	11.7	89.7%	1.3
Killorglin/Iveragh	31,171	11.5	87.8%	1.6
Listowel	32,824	9.5	68.9%	4.3
Macroom Blarney	42,416	12.3	69.2%	5.5
Mallow	39,405	19.9	120.3%	-3.4
Midleton Youghal	53,313	14.1	63.1%	8.3
Tralee	25,443	12.0	112.3%	-1.3
West Cork	57,052	26.5	110.6%	-2.5
<b>Total</b>	<b>690,575</b>	<b>258.0</b>	<b>89.0%</b>	<b>32.0</b>

This table shows that Cork Kerry Community Healthcare has 89% of the Community General Adult Staffing Levels as recommended in a Vision for Change. Of note, this does not take into consideration vacancies on the ground due to maternity leave and sick leave.

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<b>Table 2f. Staffing CAMHS Teams Vis a Vis Vision for Change Recommended Levels</b>						
<b>Child &amp; Adolescents Mental health Services</b>	<b>Population 0 – 18 years</b>	<b>Clinical WTE Oct 2017</b>	<b>VFC Targets</b>	<b>Clinical WTE GAP</b>		
<b>City North Central</b>	15,529	7.42	54.3%	6.2		
<b>Kerry Team 1</b>	15,751	8.5	61.3%	5.4		
<b>Kerry Team 2</b>	18,775	5.86	35.5%	10.7		
<b>North Cork</b>	24,363	7.8	36.4%	13.6		
<b>North Lee East</b>	16,937	10.4	69.8%	4.5		
<b>North Lee West</b>	16,572	10.1	69.3%	4.5		
<b>South Lee / West Cork</b>	19,171	5.6	33.2%	11.3		
<b>South Lee 1</b>	15,350	5.9	43.7%	7.6		
<b>South Lee 2</b>	10,471	8.4	91.2%	0.8		
<b>South Lee 3</b>	15,622	6.55	47.6%	7.2		
<b>Total</b>	168,542	76.53	51.6%	71.8		

The Table above shows that Cork Kerry Community Helathcare has 51.6% of the Child & Adolescent Staffing Levels as recommended in a Vision for Change

## 3. FINANCE

Finance details for Cork Kerry Mental Health Services are outlined in table 3a.

<b>Table 3a. Budget and Actual Spend on Mental Health Services Cork Kerry</b>				
<b>Year</b>	2015	2016	2017	2018
	€	€	€	€
<b>Budget</b>	102,965,702	105,988,742	114,268,000	118,305,308
<b>Spend</b>	105,088,689	108,544,922	*	----

\*Not yet available

<b>Table 3b. Capital Expenditure Breakdown per Location and Year</b>				
	<b>CUH</b>	<b>Killarney</b>	<b>University Hosp. Kerry</b>	<b>TOTAL</b>
<b>2012</b>	60,000		50,000	110,000
<b>2013</b>	4,530,000	267,000	700,000	5,497,000
<b>2014</b>	9,880,000	3,270,000	1,240,000	14,390,000
<b>2015</b>	570,000	9,190,000	6,000	9,766,000
<b>2016</b>	10,000	114,000	52,000	176,000
<b>2017</b>	1,000	113,000	254,000	368,000
<b>TOTAL</b>	<b>15,051,000</b>	<b>12,954,000</b>	<b>2252000</b>	<b>30,307,000</b>



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<b>Table 3c</b>								<b>Minor Capital Expenditure Breakdown by Location and Year</b>							
<b>Cork Kerry County</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>								
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>								
<b>Heatherside Hospital</b>	2,945.33	--	--	--	--	--	2,945.33								
<b>Mount Alvernia</b>	79,308.16	--	--	--	--	--	79,308.16								
<b>North Cork St Stephens Hospital</b>	224,908.75	--	477,747.33	--	41,599.68	70,000.00	814,255.76								
<b>West Cork / South Lee Residential Units</b>	42,408.64	--	164,562.13	--	--	--	206,970.77								
<b>North Lee Residences</b>	--	--	22,979.54	111,667.22	3,976.28	--	138,623.04								
<b>North Lee St Michael's Unit</b>	--	--	--	--	--	150,000.00	150,000.00								
<b>North Cork Owenacurra Midleton</b>	--	--	--	--	--	70,000.00	70,000.00								
<b>Eist Linn CAMHS</b>	--	--	--	--	--	15,000.00	15,000.00								
<b>TOTAL CORK</b>	<b>349,570.88</b>	<b>--</b>	<b>665,289.00</b>	<b>111,677.22</b>	<b>45,575.96</b>	<b>305,000.00</b>	<b>1,477,113.06</b>								
<b>St Finan's Hospital</b>	15,564.07	--	--	--	--	--	15,564.07								
<b>Kerry Residential Units</b>	23,376.81	--	257,441.33	161,572.70	73,530.25	--	515,921.09								
<b>Killarden House</b>	135,603.39	--	--	--	--	--	135,603.39								
<b>KERRY TOTAL SPEND</b>	<b>38,940.88</b>	<b>135,603.39</b>	<b>257,441.33</b>	<b>161,572.70</b>	<b>73,530.25</b>	<b>--</b>	<b>667,088.55</b>								
<b>CORK KERRY TOTAL SPEND</b>	<b>388,511.76</b>	<b>135,603.39</b>	<b>922,730.33</b>	<b>273,239.92</b>	<b>119,106.21</b>	<b>305,000.00</b>	<b>(Shown below)</b>								
<b>Total Spend 2012 – 2017</b>	<b>€2,144.193M</b>														

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<b>Table 3d. 2017 Service Level Agreement's</b>			
<b>Name of organisation</b>	<b>Service Arrangement</b>	<b>GrantAid Agreement</b>	<b>Grand Total</b>
Cork Business Community Foundation		10,000.00	10,000.00
Kinsale Youth Support Services		30,000.00	30,000.00
Sli Eile Support Services Ltd		257,000.00	257,000.00
Arlington Novas Ireland Company LTD	50,000.00		50,000.00
Cork Mental Health Foundation		150,408.00	150,408.00
Grow In Irl	90,821.00		90,821.00
Irish Advocacy Network Company	20,474.00		20,474.00
My Mind Ltd		15,000.00	15,000.00
Northside Communcity Health Initiative Cork Ltd	279,000.00		279,000.00
Schizophrenia Association of Irl	302,408.00		302,408.00
Shandon Therapy		99,093.00	99,093.00
Suicide Research Foundation Company	169,523.00		169,523.00
The Catholic Institute for Deaf People	23,587.00		23,587.00
The Next Step		22,500.00	22,500.00
The Social & Health Education Project Company	90,000.00		90,000.00
<b>TOTAL</b>	<b>1,025,813.00</b>	<b>584,001.00</b>	<b>1,609,814.00</b>

## 4. STAFFING AND RECRUITMENT

Staff Grade	Dec-12	Dec-13	Dec-14	Dec-15	Dec-16	Nov-17
Consultants	32	34	39	42	43	44
NCHDs	47	52	56	64	67	70
Medical (other) & Dental	4	5	4	4	4	5
Nursing	735	739	712	766	779	781
Therapists (OT, Physio, SLT)	21	45	56	52	56	60
Health Professionals (other)	52	92	117	124	139	148
Management / Admin (III to VII+)	79	75	80	93	94	103
Support	138	133	132	108	103	106
Care	91	90	97	123	124	151
<b>Total Mental Health Cork Kerry</b>	<b>1,200</b>	<b>1,266</b>	<b>1,294</b>	<b>1,374</b>	<b>1,407</b>	<b>1,468</b>

*Source: Health Service Personnel Census*

Staff Grade	Cork	Kerry	Total
Medical / Dental	0.5	1.0	1.5
Nursing CAMHS	2.0	0	2.0
Nursing Adult	12.0	0	12.0
Health & Social Care Professionals	6.0	1.0	7.0
Management / Admin	0	1.0	1.0
General Support Staff	0	1.0	1.0
Other Patient & Client Care	4.0	0	4.0
<b>Total</b>	<b>24.5</b>	<b>4.0</b>	<b>28.5</b>

## 5. ACTIVITY

### Community Activity Data

<b>Table 5a. Activity Levels Community Based Teams YTD</b>			
<b>Adult Community Based Teams</b>	2015	2016	2017
Psychiatry of Later Life Number of New/Re- Referrals Seen	142	388	341*
General Adult Mental Health (GAMHT) Number of New/Re- Referrals Seen	4,050	4,201	3,992*
<b>CAMHS Community Based Teams</b>			
Cork Number of New/Re- Referrals Seen	844	859	645*
Kerry Number of New/Re- Referrals Seen	333	317	266*
Total Number of New/Re- Referrals Seen Cork Kerry	1,177	1,176	911*

\*Notes:

2017 Activity Data not yet available. Projections based on 11 month activity

<b>Table 5b Adult Community Mental Health Team (CMHT) Waiting Lists</b>		
<b>Community Mental Health Team</b>	<b>New/re-ref seen within 3 months</b>	<b>% offered app with 3 months</b>
Bandon/Kinsale	153	96.9%
Bishopstown/Ballincollig	136	72.5%
Dingle/C'island/Tralelee East	139	100.0%
City North East	204	99.2%
City North West	211	100.0%
City South East	102	89.9%
City South West	69	80.1%
Cobh/Glenville	216	81.4%
Douglas/Carrigaline	60	48.9%
Fermoy	150	94.3%
Kanturk	94	97.7%
Killarney East	165	99.4%
Killorglin/Iveragh	150	100.0%
Listowel	263	100.0%
Mallow	133	97.8%
Macroom/Blarney	246	92.7%

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Midelton/Youghal	176	100.0%
Tralee West	255	100.0%
West Cork	542	99.3%
<b>Total</b>	<b>3464</b>	<b>93.3%</b>

- Reference Divisional Report November 2017

Table 5c Pyschiatry of Later Life (POLL) Waiting Lists		
Poll Team	New/re-ref seen within 3 months	% offered app with 3 months
Kerry POLL	13	100.0%
North Lee POLL	137	100.0%
South Lee	146	87.1%
<b>Total</b>	<b>296</b>	<b>93.0%</b>

Table 5d. Child & Adolescent Mental Health (CAMHS) Waiting Lists (30/11/2017).						
Total no. on waiting list for first appointment at end of each Month						
CAMHS Team		< 3 months	3-6 months	6-9 months	9-12 months	> 12 months
Cork North Central	92	49	8	10	14	11
Kerry Team 1	26	2	11	3	4	6
Kerry Team 2	66	11	13	6	5	31
North Cork	113	49	20	21	18	5
North Lee East	46	13	14	19	0	0
North Lee West	23	4	7	8	4	0
South Lee / West Cork	53	18	5	9	15	6
South Lee 1	100	9	18	10	16	47
South Lee 2	74	6	9	12	7	40
South Lee 3	155	8	12	22	37	76

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### Inpatient Activity Data

<b>Table 5e. Total Adult Inpatient Admissions</b>						
	North Cork	North Lee	South Lee	West Cork	Kerry	Total Admissions Cork & Kerry
<b>2014</b>	213	638	513	214	542	2120
<b>2015</b>	259	637	548	209	474	2127
<b>2016</b>	242	645	467	215	428	1997
<b>2017**</b>	235	625	532	194	437	2023

\*\*2017 Activity Data not yet available. Projections based on Q1 to Q3 activities 11 month activity

<b>Table 5e. Total Involuntary Admissions</b>						
	North Cork	North Lee	South Lee	West Cork	Kerry	Total Involuntary Admissions Cork & Kerry
<b>2014</b>	28	67	69	18	46	228
<b>2015</b>	38	77	97	15	50	277
<b>2016</b>	26	95	80	28	50	279
<b>2017**</b>	68	90	82	22	55	317
<b>Totals</b>	160	329	328	83	201	1101

\*\*2017 Activity Data not yet available. Projections based on Q1 to Q3 activities 11 month activity

## 6. Development Funding 2013 - 2017

<b>Table 6.a Development Funding Posts for Mental Health Services Cork Kerry 2013 to 2017</b>										
	2013 Filled	2013 Unfilled	2014 Filled	2014 Unfilled	2015 Filled	2015 Unfilled	2016 Filled	2016 Unfilled	2017 Filled	2017 Unfilled
<b>Medical / Dental</b>	2.0	--	5.6	3.0	0.25	1.65	--	2.8	--	2.0
<b>Nursing</b>	1.0	--	6.0	3.0	--	1.0	--	3.0	--	1.0
<b>Allied Health &amp; Care Professionals</b>	0.5	--	2.5	--	6.0	1.0	--	5.0	--	6.5
<b>Management / Admin</b>	--	--	1.0	--	8.0	1.0	--	2.0	--	--
<b>General Support Staff</b>	--	--	--	--	--	--	--	--	--	--
<b>Other Patient &amp; Client Care</b>	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	3.5	0	15.1	6.0	13.25	5.65	--	12.8	--	9.5