



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Joint Committee on Future of Mental Healthcare

18th January 2018

Appendices

Ms Martina Queally

Chief Officer

HSE Community Healthcare East

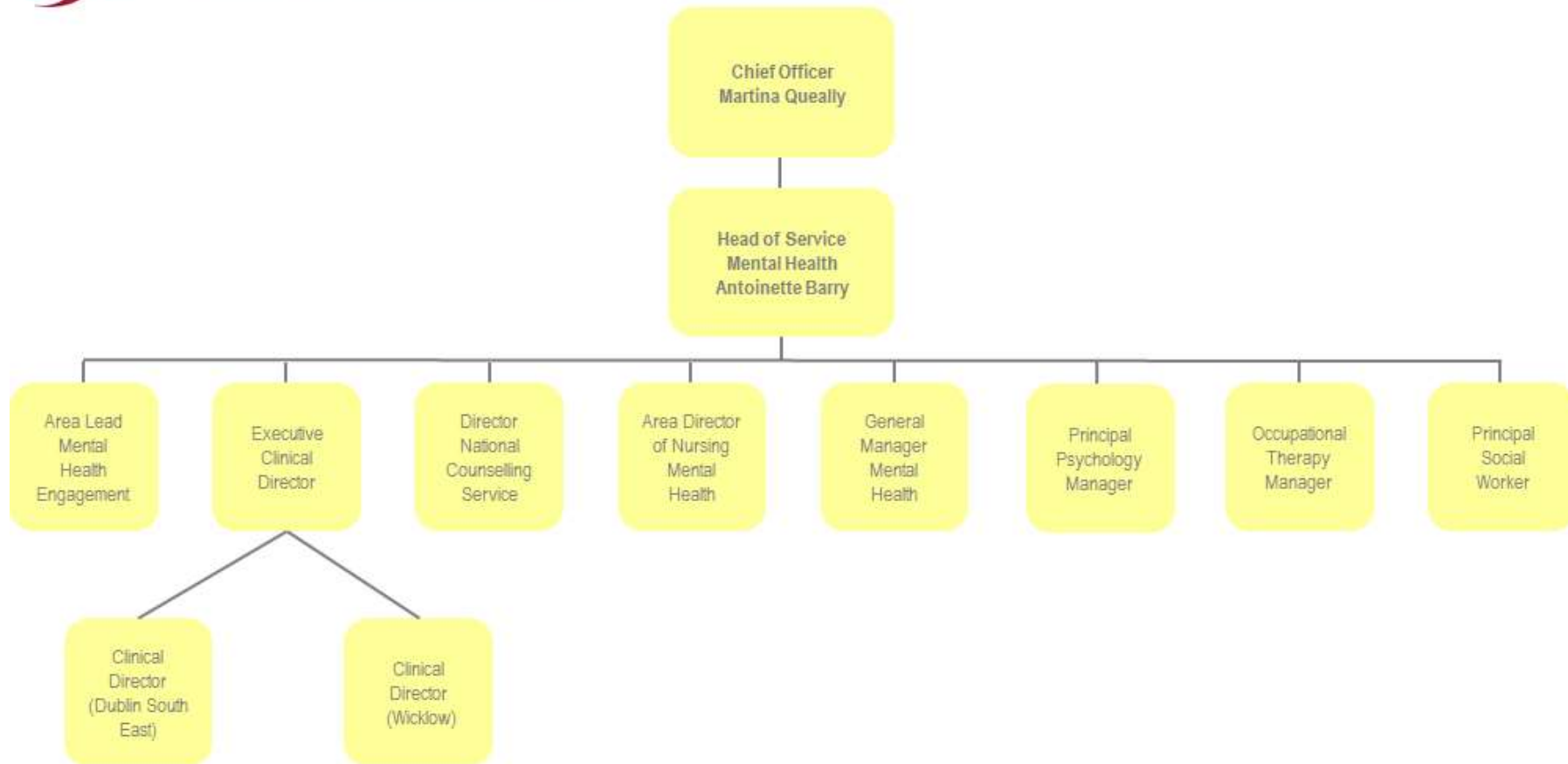
(Serving Dublin South East, Dublin South and Wicklow)

Appendix 1 – Community Healthcare East

Area 6 - Proposed CHN configuration



Appendix 2 - Organisational Chart



Mental Health Executive Management Team, HSE Community Healthcare East

Appendix 3 – Human Resources

Table 1: Total number of staff employed by HSE and SJOG

Medical Dental	Nursing	Health & Soc Care Professionals	Management Admin	General Support	Patient & Client Care	Total
64	233	110	61	47	45	560

Table 2: Breakdown of General Adult Community Services vs Vision for Change

General Adult Community Service	Total Population	Actual Clinical WTE at Oct 17	Vision for Change %	Clinical WTE GAP
Dublin 2&14	30,208	7.5	59.1%	5.2
Dublin 4	34,828	6.9	47.0%	7.8
Dublin 6	29,361	6.5	52.7%	5.8
Dublin 8	24,513	4.5	43.7%	5.8
North Wicklow (Bray & Greystones)	76,635	12.6	39.1%	19.6
SJOG Team A Cluain Mhuire	64,609	13.5	49.6%	13.7
SJOG Team B Cluain Mhuire	64,611	13.4	49.4%	13.7
SJOG Team C Cluain Mhuire	64,610	14.0	51.6%	13.1
South Wicklow (Wicklow & Arklow)	56,215	10.0	42.4%	13.6
Total	445,590	88.8	47.5%	98.3

Table 3: Breakdown of Child & Adolescent Mental Health Services vs Vision for Change

Child and Adolescent Mental Health Service	Total Population	Actual Clinical WTE at Oct 17	Vision for Change %	Clinical WTE GAP
Lucena Dun Laoghaire (<12 yrs) Team 1	14,665	9.22	71.4%	3.7
Lucena Dun Laoghaire (<12 yrs) Team 2	14,666	6.41	49.7%	6.5
Lucena Dun Laoghaire (12-15 yrs)	13,571	7.5	62.8%	4.4
Lucena Team A (Dub 6, 14, 16)	22,290	9.6	48.9%	10.0
Lucena Team C (2, 4, 12)	18,314	9.73	60.4%	6.4
Lucena Wicklow – Arklow	15,503	9.5	69.6%	4.1
Lucena Wicklow – Bray	17,255	8.38	55.2%	6.8
Sub-Total Community Healthcare East	116,264	60.34	59.0%	42.0
Lucena Tallaght (W Wicklow) Team 1	22,588	10.41	52.4%	9.5
Lucena Tallaght (W Wicklow) Team 2	11,725	7.38	71.5%	2.9
Sub-Total CHO 7	34,313	17.79	61.95%	12.4
Total CAMHS (Community Healthcare East +CHO7)	150,577	78.13	60%	54.4

Table 4: Breakdown of Psychiatry of Old Age Services vs Vision for Change

Psychiatry of Old Age Services	Total Population	Actual Clinical WTE at Oct 17	Vision for Change %	Clinical WTE GAP
Dun Laoghaire POA	34,669	20.0	70.3%	8.5
Wicklow POA	16,153	7.0	52.8%	6.3
Total	50,822	27.0	64.7%	14.7

Table 5: Programme for Government Development Posts

PROGRAMME FOR GOVERNMENT DEVELOPMENT POSTS				
Year	Total approved posts	Total filled	Total Unfilled	Commentary
2012	2 Posts	2 Filled	None	
	1 Occupational Therapist			Senior OT appointed 9 th Sept 2015
	1 Staff Nurse - MH			Staff Nurse appointed 1st Jan 2015
2013	4.5 Posts	3 filled	1.5 paused	1.5 paused posts approved 2015
	1.5 Consultant Psychiatrist *	Paused	Paused (approved 2015)	These posts were paused in order to review plan for delivery of MHID teams. Unspent development funds were used to meet once off costs in Mental Health. *See progress in 2015 below
	1 Consultant Old Age Psychiatrist	filled		Consultant appointed 01/01/2016
	1 NCHD	filled		Filled by rotation
	1 Senior OT	filled		Filled September 2015
2014	5Posts	5 Filled		
	CNM2	1 Filled		CNM2 appointed 1st Jan 2017
	2 x .5 wte Clinical Nurse Specialist	1 Filled		2 x CNS Self Harm appointed 2016
	1 Nurse General Adult- Staff Nurse	1 Filled		Appointed Jan 2015
	2 Senior Dieticians	2 Filled		Appointed 6th May 2017 Appointed 11th December 2017
2015	13 Posts	6 Filled	7 unfilled	
	Consultant GA Rehab		1 not filled	CAAC letter of approval issued Nov 2017. Currently being recruited.
	2 CNS	1 Filled	1 not filled	1 x CNS appointed 1st January 2017 Recruitment process underway for 2nd post.
	Social Worker Basic / GA	1 Filled		Appointed 1st January 2017
	Occ Therapist Basic / GA	1 Filled		Appointed 1st January 2017
	Grade 5 Admin /GA	1 Filled		Appointed 3rd January 2017
	Occ Therapy Manager	1 Filled		Appointed 9th January 2017
	CNS/ Child MHID		1 not filled	Recruitment process underway
	CNS /Adult MHID		1 not filled	Recruitment process underway
	Grade IV Adult MHID	1 Filled		Appointed 7th Jan 2017
	Grade VI Traveller MH		1 not filled	
	Consultant / Child MHID *		1 not filled	Following recent advertisement, no applications were received due to qualification requirement. This matter is under review with CAAC and the College of Psychiatrists. *2013 posts reallocated 2015
	Consultant / Adult MHID*		1 not filled	CAAC letter of approval received Jan 2018. Will now proceed to recruitment. *2013 posts reallocated 2015

2016	1 post	1 filled		
	Grade VII – Service User Engagement	1 Filled		
2017	24.4 Posts		24.4 unfilled	
	4 CNS x 7/7 service			Will be recruited in 2018
	7 x posts for new Community Mental Health Team			
	10.4 x posts Eating Disorder Team			
	2 x Liaison/Transgender posts (1 x Consultant, .5 CNS, .5 Snr Psych)			
	Grade VII - Traveller Health post			

Appendix 4 - Finance

Table 1 – Financial position for Statutory Services 2015-2018 (€000's)

Year	2015	2016	2017	2018
Budget	29,701	30,239	33,520	35,007
Actual / Projected (*) Expenditure	29,317	31,391	32,540	34,544
			*	*

Table 2 – Financial position for S38 Agency – SJOG Services 2015-2018 (€000's)

Year	2015	2016	2017	2018
Budget	22,617	23,215	23,346	24,318
Actual / Projected (*) Expenditure	23,168	23,933	25,564	28,565
			*	*

Table 3 - Combined Total - Statutory & SJOG Services (€000's)

Year	2015	2016	2017	2018
Budget	52,317	53,453	56,867	59,325
Actual / Projected (*) Expenditure	52,485	55,324	58,104	63,109
			*	*

Table 4 – Breakdown of Budget x Service Area – Adult and CAMHS

Local Health Office /CHO	2015 Budget (€k)	2016 Budget (€k)	2017 Budget (€k)	2018 Budget (€k)
Adult Services – Statutory	29,701	30,239	33,520	35,007
Adult Services – SJOG	12,899	13,172	13,497	14,226
Total Adult Services	42,600	43,410	47,018	49,233
CAMHS Services – SJOG	9,718	10,043	9,849	10,092
Total CAMHS Services	9,718	10,043	9,849	10,092
Total Service Budget	52,317	53,453	56,867	59,325

Table 5 – Breakdown of Budget x Location

Local Health Office /CHO	2015 Budget (€k)	2016 Budget (€k)	2017 Budget (€k)	2018 Budget (€k)
Dublin Services	38,661	39,636	40,843	43,329
Wicklow Services	13,656	13,818	16,023	15,996
Total Service Budget	52,317	53,453	56,867	59,325

Appendix 5 – Beds and residential places

DUBLIN SOUTH EAST SERVICES		
APPROVED CENTRE		
Premises	Type	No. of Beds
Elm Mount, St. Vincent's University Hospital, Elm Park, Dublin 2.	Acute Beds including General Adult (30), Psychiatry of Old Age (POA) (6) and Eating Disorder beds (3).	39
Le Brun House and Whitethorn House, Vergemount, Clonskeagh, Dublin 6.	Psychiatry of Old Age and Severe and Enduring Mental Illness.	52
CONTINUING CARE, TRANSITION & RESPITE		
Premises	Type	No. of Beds
St Broc's Building, Vergemount, Clonskeagh, Dublin 6.	POA Continuing Care Beds and Transition/Respite.	15 beds in total: 7 continuing care, 8 respite/transitional care beds
LOW SUPPORT COMMUNITY RESIDENCE PLACES		
40 Kerlogue Road, Irishtown, Dublin 4.	Low Support Hostel.	4
HIGH SUPPORT COMMUNITY RESIDENCE PLACES		
113 Morehampton Road, Clonskeagh, Dublin 6.	High Support Hostel	13
70 Grosvenor Road, Rathmines, Dublin 6.	High Support Hostel	5
TOTAL HIGH SUPPORT PLACES		<u>18</u>

WICKLOW SERVICES		
APPROVED CENTRE		
Premises	Type	No. of Beds
Newcastle Hospital Campus, Newcastle, Co. Wicklow. Acute beds	Glencree Ward – Acute Beds	26
Newcastle Hospital Campus, Newcastle, Co. Wicklow.	Avonmore Ward - Severe and Enduring Mental Illness Beds	26
LOW SUPPORT COMMUNITY RESIDENCE PLACES		
Ellerslie House, Sidmonton Road, Bray, Co. Wicklow.	Low Support Hostel.	7
Brandon House, 4 Oldcourt Road, Bray, Co. Wicklow.	Low Support Hostel.	4
Dunree, Newcastle Hospital	Low Support Hostel.	6
Vartry, Newcastle Hospital	Low Support Hostel.	4
Sonas House, Coolgreaney Road, Co. Wicklow.	Low Support Hostel.	9
Cunimh, Arklow, Co. Wicklow.	Low Support Hostel.	4
TOTAL LOW SUPPORT COMMUNITY RESIDENCE PLACES		<u>34</u>

SJOG SERVICES**APPROVED CENTRE**

Premises	Type	No. of Beds
St. John of Gods Private Hospital	Funded Acute Beds commissioned under Service Arrangement	24

COMMUNITY RESIDENCE PLACES

Oropesa	High Support Hostel	21
Cluain Ard	Independent Supported Living Apartments	17
Allen Park Drive, Stillorgan	Low Support Hostel	4
Ardmeen Park, Blackrock	Low Support Hostel	5
Leopardstown Avenue	Transitional House (SJOG Housing Association)	5

TOTAL COMMUNITY RESIDENCE PLACES**52**

Appendix 6 – Activity Data

Quality Activity Metrics

The % of accepted General Adult Team’s referrals offered first appointment within 12 weeks (Target 90%)

- November 2017 performance 99%
 - Year to date 99%
 - Variance from target YTD +9%
-

The % of accepted Psychiatry of Old Age Teams referrals offered first appointment within 12 weeks (Target 98%)

- November 2017 performance is 98%
 - Year to date 99%
 - Variance from target YTD +1%
-

The % of accepted CAMHs Teams referrals offered first appointment within 12 weeks (Target 78%)

- November 2017 performance is 77%
 - Year to date 75 %
 - Variance from target YTD – 3%
-

The % of accepted General Adult Team’s referrals offered first appointment & seen within 12 weeks (Target 75%)

- November 2017 performance is 88%
 - Year to date 83%
 - Variance from target YTD +8%
-

The % of accepted Psychiatry of Old Age Teams referrals offered first appointment & seen within 12 weeks (Target 95%)

- November 2017 performance is 98%
- Year to date 99%
- Variance from target YTD +4%

November Performance is in excess of target by +3%

The % of accepted CAMHs Teams referrals offered first appointment & seen within 12 weeks (Target 72%)

- November 2017 performance is 73%
- Year to date 70%
- Variance from target YTD +1%

Access

Child and Adolescent Wait Times

Number of children & adolescents to be seen by Community CAMHS teams

- November 2017 – 277 waiting

Total number of children and adolescents on the CAMHS Waiting List for November 2017 is 277. 193 are waiting less than 3 months, 84 are waiting between 3 and 12 months. There are no patients waiting more than 12 months. Urgent referrals are prioritised and can be seen the next day.

The number and % of children & adolescents to be seen for first appointment < 3 months

- November 2017 – 193 < 3 months

CAMHS Waiting List Metrics

The number and % of children & adolescents on waiting lists for first appointment at end of each month 3-12 months

- November 2017 – 84 >3

The number and % of children & adolescents on waiting lists for first appointment at end of each month > 12 months

- November 2017 – 0 over 12 months

Appendix 7 – National Counselling Service

HSE NATIONAL COUNSELLING SERVICE, COMMUNITY HEALTHCARE EAST ACTIVITY 2017

The HSE National Counselling Service (NCS) has been in existence for 17 years. The AVOCA service was set up to respond to the Taoiseach's apology for Institutional Abuse in Ireland (May 2000). In 2013 the NCS was given the additional task to deliver a nationwide Counselling in Primary Care Service. Counselling is delivered in Primary Care Centres by suitably qualified Counsellor/therapists.

At this time (2018) the NCS is firmly located in Mental Health across all Community Healthcare Areas.

	REFERRALS	SESSIONS OFFERED	SESSIONS ATTENDED	SESSIONS DNA	SESSIONS CANCELLED
AVOCA	154	1776	1542 (87%)	84 (5%)	240 (13.5%)
Counselling in Primary Care	1194	3989	3213 (81%)	150 (4%)	632 (16%)
TOTAL	1348	5765	4755	234	872

Total number of people waiting for service in January 2018: 93

Note: Referral rates reflect the nature of the Counselling Service

Appendix 8 – Suicide Prevention

Connecting for Life

The Resource Officers for Suicide Prevention in Community Healthcare East currently co-ordinate and promote a range of training programmes including, Safetalk, ASIST, Understanding Self-Harm, EsuicideTALK, and Supporting people bereaved through suicide.

Safetalk

Safetalk is a half-day alertness training that prepares anyone over the age of 18 yrs., regardless of prior experience or training, to become a suicide-alert helper. Following the training participants will be alert to suicidal ideation and have a clear understanding of what steps they need to take in order to help persons with thoughts of suicide. The training is funded by HSE Mental Health through funding from the National Office for Suicide Prevention.

Safetalk is one over several suicide prevention training options in Community Healthcare East. The programme can be accessed through contacting one of the two Resource Officers for Suicide Prevention in the area. The Resource Officers ordinarily run the program in partnership with groups such as HSE disciplines, statutory and non-statutory agencies and community and voluntary organisations.

The full range of training programs are promoted through the cross sectoral, multiagency *Connecting for Life* membership across the area and scheduled sessions are advertised on www.yourmentalhealth.ie.

Mental Health Promotion Training

Understanding Youth Mental Health: this is a one-day interactive workshop for those who work or volunteer with young people between the ages of 12 and 25. The workshop has been developed by Jigsaw, the National Centre for Youth Mental Health, and is delivered in collaboration with the Department of Health Promotion and Improvement, Health and Wellbeing Division, HSE.

Minding Youth Mental Health: this is a one-day interactive workshop, a follow-on from Understanding Youth Mental Health, for those who work or volunteer with young people between the ages of 12 and 25. This workshop has been developed by Jigsaw: the National Centre for Youth Mental Health, and is delivered in collaboration the Department of Health Promotion and Improvement, Health and Wellbeing Division, HSE.

Well Being: This is a one-day interactive workshop for those working in the health and community sector to support the promotion of positive mental health and wellbeing in their everyday work.

How to Access Training: Helen McCormack, covering Dublin South East & Dún Laoghaire, email: Helen.mccormack1@hse.ie

School based programmes

A number of mental health and wellbeing interventions are provided at both primary and post-primary level by Health Promotion & Improvement and Primary Care, HSE. Examples are; Zippy's Friends, Mind Out and b.Mindfulness.

Parenting programmes

A number of parenting programmes are available to parents in Community Healthcare East across disciplines and agencies. The overall aim is to increase the knowledge, skills, and confidence of parents to reduce the prevalence of emotional and behavioural problems in children and adolescents. Co. Wicklow CYPSC coordinates an annual directory of parenting courses in the county.

Connecting for Life Training activity 2017

Workshop	Number of workshops	Number of participants
ASIST	16	319
safeTALK	20	336
Understanding Self Harm	2	42
Supporting People Bereaved by Suicide	1	16