

# Joint Committee on the Future of Mental Health Care

Meeting
Thursday 18<sup>th</sup> January 2018

By
Aileen Colley
Chief Officer, CHO 5

# Community Healthcare Organisation 5

Including South Tipperary - Carlow / Kilkenny - Waterford - Wexford

Population: 510,333 people HR: 4,372 WTEs Finance: 428.054m



Good morning Chairperson and members of the Committee. Thank you for the invitation to attend the Committee today and the opportunity to provide you with information about the Mental Health Services in the South East.

I am the Chief Officer for CHO 5, and I, like my other colleagues, am responsible for the overall management of HSE services excluding acute hospital services.

I am accompanied by Dr. Stephen Browne (Executive Clinical Director for Mental Health services) and Mr. Michael Morrow (Head of Finance CHO5).

#### **Overview of CHO 5**

CHO 5 covers Carlow, Kilkenny, St Tipperary, Waterford and Wexford with a total population of 510,333 which is a net increase of 2.6% since 2011.

The greatest increases were in the older age groups, particularly those aged 65-74 with the greatest decreases in the younger age groups, particularly those aged 25-34.

A further breakdown per county is provided in Appendix 2.

In health service analysis and planning, we are cognisant of many factors including age groups, gender, social determinants of health, deprivation indices, housing, etc. All these indicators have an impact on demand for services and a potential impact on expected outcomes for our population.

# Service Delivery in a CHO

9 CHOs' are the delivery arm of the HSE National Operation Plan and Mental Health Plan, implementing care in alignment with key performance indicators, national policies, clinical standards and operating procedures.

Community Healthcare Organisations (CHOs) are standardised as such in that each area has governance structures that devolve under four care groups: Primary Care, Mental Health, Social Care (Older persons and Disability) and Health and Wellbeing.

There is alignment in both the governance (to/from the National office to the CHO) and local clinical service delivery across these four care pillars. This is achieved by agreed key performance measures, across care group representation at senior management through to

population alignment of the Mental Health clinical teams working within set geographical areas averaging populations of 50,000 people.

#### **Overview of CHO 5 Mental Health Services**

The term mental health describes a health status that can range from positive mental well being through to severe illness. Hence the requirement to provide services from a stepped care model – from population health based approaches such as information through to specialist mental health services.

Specialist mental health services are provided to serve a particular group within the population, based on their stage of life.

The South East has 7 Child and Adolescent Mental Health Services (CAMHs) providing secondary care, specialist services for young people aged up to 18 years who have severe and complex mental health disorders.

We have 17 General Adult Community mental health teams and 5 Psychiatry of Later Life services in a number of different settings including: outpatient clinics, acute day services (day hospitals), the individual's own home and inpatient facilities.

The South East has 6 approved centres including two acute adult units, and four Psychiatry of Later Life units.

Community Mental Health Services are delivered by a range of multi-disciplinary teams using a sectorised population based approach.

As the statutory service provider, we work with our voluntary partners to ensure the meaningful involvement of the service user in the design and delivery of our Mental Health Service.

Integration is achieved through collaborative working across the Primary Care / Acute service interface. This integration is further enhanced through co-location of services as appropriate.

Mental Health teams, with a total of 1,187.84 staff are organised to provide services across the centres both inpatient, residential and community teams as per the table below.

See Appendix 3 for further breakdown.

| СНО                              | 5            |
|----------------------------------|--------------|
| Service                          | No. Provided |
| Approved Centres                 | 6            |
| CAMHS Approved Centres           | 0            |
| Continuing Care Units            | 5            |
| CAMHS Community MH Teams         | 7            |
| GA Community MH Teams            | 17           |
| PLL Community MH Teams           | 5            |
| MHID Community MH Teams          | 0            |
| Day Hospitals                    | 8            |
| Day Centres                      | 12           |
| 24h Staffed Community Residences | 19           |

In line with the stepped care model we have roles and teams that provide prevention, early intervention and other support services such as:

#### **Suicide Prevention**

The Regional Suicide Resource Office coordinates activities in relation to suicide prevention, intervention and post-vention in CHO 5. One of the key responsibilities of the office is the development and implementation of Connecting for Life with the latest being the launch of the Carlow Connecting for Life on 07 December 2017.

#### **National Counselling services**

National Counselling services are important in the model of stepped care. The South East has 3 services, Counselling in Primary Care; Self Harm Intervention Program; National Counselling Service SE (see Appendix 5).

#### Recovery

The development of a recovery focused community Mental Health Service is an on-going priority for CHO 5 Mental Health Services.

The Recovery College South East was officially launched in 2017 offering focused education which is designed to complement existing community mental health services by utilising an educational approach which has a positive impact on mental health and wellbeing.

The introduction of an Area Lead and 5 Peer Support Workers to represent the views of Service Users, family members and carers was a significant step also in 2017.

#### **Finance**

The budget and actual spend on Mental Health services in CHO 5 is summarised as follows;

| Year | 2015 | 2016 | 2017 | 2018 |
|------|------|------|------|------|
| 1    |      |      |      |      |

| Budget | 89,763,443 | 91,403,147 | 95,683,617 | 99,332,340 |
|--------|------------|------------|------------|------------|
| Spend  | 91,739,947 | 92,720,376 | 96,423,028 |            |
|        |            |            | (Note 1)   |            |

Note 1: The 2017 numbers have not been finalised and are subject to audit.

CHO 5 remains committed to the delivery of a high quality patient focused safe service. However, there is acknowledgement that there are challenges to achieving this objective such as:

- Increasing demand for services for children and young people across the spectrum of promotion, prevention and early intervention right through to tertiary level inpatient care. We will be continuing a strong focus on this area throughout 2018.
- Similar to all areas, recruitment and retention of staff remains a challenge with particular reference to medical and nursing staff.

We continually assess, analyse and monitor our Operational Plan, key performance indictors, and feedback received to target change and address our challenges through resource management and best practice.

Chairperson, members of the Committee, that concludes my opening statement. I have included further information in the Appendices.

Thank you for the opportunity to present this information and your consideration of these matters.

# CHO 5 Appendices:

| Appendix 1 | Мар                             |
|------------|---------------------------------|
| Appendix 2 | Census                          |
| Appendix 3 | Workforce                       |
| Appendix 4 | Finance                         |
| Appendix 5 | National Counselling services   |
| Appendix 6 | CHO 5 2016 Achievement examples |

Appendix 1
Community Health Organisations (CHOs)



Appendix 2

Census 2016 CHO 5 (Number) by County

|                 |           |           | Change in Popu | lation  |
|-----------------|-----------|-----------|----------------|---------|
| County          | 2011      | 2016      | 2011-201       | 5       |
|                 |           |           | Actual         | Percent |
| Carlow          | 54,612    | 56,932    | 2,320          | 4.2     |
| Kilkenny        | 95,419    | 99,232    | 3,813          | 4.0     |
| South Tipperary | 88,432    | 88,271    | -161           | -0.2    |
| Waterford       | 113,795   | 116,176   | 2,381          | 2.1     |
| Wexford         | 145,320   | 149,722   | 4,402          | 3.0     |
| Total CHO 5     | 497,578   | 510,333   | 12,755         | 2.6     |
|                 |           |           |                |         |
| Ireland         | 4,588,252 | 4,761,865 | 173,613        | 3.8     |

Source: CSO Census 2016 Summary Results - Part 1

http://www.cso.ie/en/csolatestnews/presspages/2017/census2016summaryresults-part1/

Census 2016 CHO 5 (Number) by County and Age Group

|               |        |          | South     |           |         | Total CHO |           |
|---------------|--------|----------|-----------|-----------|---------|-----------|-----------|
|               | Carlow | Kilkenny | Tipperary | Waterford | Wexford | 5         | Ireland   |
| 0 - 4 years   | 4,056  | 7,112    | 5,940     | 7,614     | 10,327  | 35,049    | 331,515   |
| 5 - 9 years   | 4,420  | 7,601    | 6,456     | 8,716     | 11,677  | 38,870    | 355,561   |
| 10 - 14 years | 4,135  | 7,053    | 6,136     | 8,215     | 10,948  | 36,487    | 319,476   |
| 15 - 19 years | 3,686  | 6,548    | 5,765     | 7,685     | 9,779   | 33,463    | 302,816   |
| 20 - 24 years | 3,324  | 4,663    | 4,310     | 6,115     | 7,167   | 25,579    | 273,636   |
| 25 - 29 years | 3,388  | 5,291    | 4,711     | 6,261     | 7,787   | 27,438    | 297,435   |
| 30 - 34 years | 4,136  | 6,696    | 5,873     | 7,562     | 9,784   | 34,051    | 361,975   |
| 35 - 39 years | 4,498  | 7,801    | 6,536     | 9,027     | 11,327  | 39,189    | 389,421   |
| 40 - 44 years | 4,297  | 7,671    | 6,289     | 8,454     | 11,136  | 37,847    | 357,460   |
| 45 - 49 years | 3,914  | 6,869    | 6,211     | 8,196     | 10,742  | 35,932    | 326,110   |
| 50 - 54 years | 3,611  | 6,520    | 6,008     | 7,825     | 10,043  | 34,007    | 299,935   |
| 55 - 59 years | 3,246  | 6,027    | 5,538     | 6,864     | 9,002   | 30,677    | 270,102   |
| 60 - 64 years | 2,864  | 5,327    | 4,962     | 6,271     | 8,018   | 27,442    | 238,856   |
| 65 - 69 years | 2,467  | 4,636    | 4,420     | 5,707     | 7,265   | 24,495    | 211,236   |
| 70 - 74 years | 1,888  | 3,625    | 3,410     | 4,505     | 5,791   | 19,219    | 162,272   |
| 75 - 79 years | 1,355  | 2,474    | 2,478     | 3,202     | 4,151   | 13,660    | 115,467   |
| 80 - 84 years | 908    | 1,758    | 1,774     | 2,245     | 2,693   | 9,378     | 81,037    |
| 85 years and  |        |          |           |           |         |           |           |
| over          | 739    | 1,560    | 1,454     | 1,712     | 2,085   | 7,550     | 67,555    |
| All ages      | 56,932 | 99,232   | 88,271    | 116,176   | 149,722 | 510,333   | 4,761,865 |

Source: CSO Census 2016 Summary Results - Part 1

http://www.cso.ie/en/csolatestnews/presspages/2017/census2016summaryresults-part1/

EY006: Population 2011 to 2016 by Age Group, Detailed Marital Status, County and City and Census

Year

# Appendix 3

# **CHO5** Workforce

| Employment Census WTE<br>November 2017 | South<br>Tipperary | Carlow /<br>Kilkenny | Wexford | Waterford | Total    |
|--|--------------------|----------------------|---------|-----------|----------|
| Medical/ Dental                        | 10.81              | 17.58                | 17.00   | 23.60     | 68.99    |
| Nursing                                | 124.29             | 227.09               | 142.90  | 143.96    | 638.24   |
| Health & Social Care Professionals     | 23.08              | 33.61                | 35.74   | 26.92     | 119.35   |
| Management/ Admin                      | 18.85              | 31.68                | 21.58   | 13.57     | 85.68    |
| General Support Staff                  | 60.45              | 76.60                | 29.31   | 27.75     | 194.11   |
| Other Patient & Client Care            | 11.28              | 37.76                | 30.43   | 2.00      | 81.47    |
|  | 248.76             | 424.32               | 276.96  | 237.80    | 1,187.84 |

# **Community Health Organisation 5**

# **Community General Adult Services**

The table below shows that CHO 5 has 76.8% of the Community General Adult Staffing Levels as recommended in a Vision for Change

| General Adult Community Service | Total Pop | Actual Clinical WTE Oct '17 | VFC    | Clinical<br>WTE Gap |  |
|---------------------------------|-----------|-----------------------------|--------|---------------------|--|
| Carlow North                    | 36,089    | 10.5                        | 69.3%  | 4.7                 |  |
| Carlow South                    | 34,565    | 11.5                        | 79.2%  | 3.0                 |  |
| Kilkenny East                   | 26.144    | 7.0                         | 63.3%  | 4.0                 |  |
| Kilkenny North                  | 18.040    | 7.3                         | 96.7%  | 0.2                 |  |
| Kilkenny West                   | 26,661    | 7.3                         | 65.4%  | 3.9                 |  |
| South Kilkenny                  | 15,523    | 4.4                         | 67.5%  | 2.1                 |  |
| South Tipperary                 | 88,271    | 48.4                        | 130.4% | -11.3               |  |
| Waterford City                  | 54,401    | 12.2                        | 53.4%  | 10.6                |  |
| Waterford West                  | 60,917    | 9.3                         | 36.3%  | 16.3                |  |
| Wexford North                   | 73,425    | 24.5                        | 79.4%  | 6.3                 |  |
| Wexford South                   | 76,297    | 22.3                        | 69.4%% | 9.8                 |  |
| Total                           | 510,333   | 164.6                       | 76.8   | 49.7                |  |

Table below shows the current (Oct 17) WTE figures by grade type

| General Adult<br>Community Service | Addiction<br>Counsellor | Admin<br>Support Staff | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Mental<br>Health<br>Support<br>Worker | Non<br>Nursing | Nurse | от    | Other<br>Staff | Other Therapies o.g. SLT Creative / Recreational | Registrar I<br>SHO | Senior<br>Registrar | Social<br>Worker |
|------------------------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------------|----------------|-------|-------|----------------|--|--------------------|---------------------|------------------|
| Carlow North                       |                         | 1.25                   | 1.00                     | 1.00                       | 0.50                                  |                | 5.00  | 1.00  |                |  | 1.00               |                     | 1.00             |
| Carlow South                       | 1.00                    | 1.25                   | 1.00                     | 1.00                       | 0.50                                  |                | 5.00  | 1.00  |                |  | 1.00               |                     | 1.00             |
| Kilkenny East                      | 0.66                    | 1.00                   | 0.66                     | 1.00                       |                                       |                | 2.00  | 0.25  |                | 0.25   | 1.00               | 0.33                | 0.80             |
| Kilkenny North                     | 0.33                    | 1.00                   | 1.00                     | 1.00                       |                                       |                | 2,00  |       |                |  | 2.00               |                     | 1.00             |
| Kilkenny West                      | 0.66                    | 1.00                   |                          | 1.00                       |                                       |                | 2.00  | 1.00  |                | 0.66   | 1.00               |                     | 1.00             |
| South Kilkenny                     | 0.20                    | 0.50                   |                          | 0.50                       |                                       |                | 1.00  | 0.40  | 0.30           |  | 1.00               |                     | 1.00             |
| South Tipperary                    | 2.00                    | 4.55                   | 3.00                     | 2.40                       |                                       | 3.05           | 31.16 | 1.00  | 1000           | 1.00   | 3.00               |                     | 1.80             |
| Waterford City                     | 0.20                    | 1.00                   | 2.00                     | 2.00                       |                                       |                | 2.00  | 1.00  | 1.00           |  | 2.00               |                     | 2.00             |
| Waterford West                     | 0.20                    | 1.50                   | 0.60                     | 2.00                       |                                       |                | 3.00  | 1.80  |                |  | 2.00               |                     | 0.50             |
| Wexford North                      | 1.00                    | 2.50                   | 1.60                     | 2.00                       |                                       | 0.88           | 14.00 | 1.80  |                | 0.10   | 2.00               |                     | 2.00             |
| Wexford South                      | 1.00                    | 2.00                   | 1.80                     | 2.25                       |                                       | 1.30           | 9.00  | 2.80  | 0.40           |  | 2.00               |                     | 3.00             |
| Total                              | 7.25                    | 17,55                  | 12.66                    | 16.15                      | 0.00                                  | 5.23           | 76.16 | 14.25 | 1.70           | 2.01   | 18.00              | 0.33                | 15.10            |

### Table below shows the current (Oct 17) Gap WTE figures by grade type

| General Adult<br>Community Service | Addiction<br>Counsellor | Admin<br>Support<br>Staff | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Mental<br>Health<br>Support<br>Worker | Non<br>Nursing | Nurse        | ОТ   | Other<br>Staff | Other Therapies e.g. SLT Creative / Recreation al | Registrar<br>/ SHO | Senior<br>Registrar | Social<br>Worker | Clinical<br>Gap | Total<br>Gap |
|------------------------------------|-------------------------|---------------------------|--------------------------|----------------------------|---------------------------------------|----------------|--------------|------|----------------|---|--------------------|---------------------|------------------|-----------------|--------------|
| Carlow North                       | 0.7                     | 0.2                       | 0.4                      | 0.4                        | 0.9                                   | 0.0            | 0.8          | 0.4  | 0.0            | 0.0   | -0.3               | 0.0                 | 0.4              | 4.7             | 4.9          |
| Carlow South                       | -0.3                    | 0.1                       | 0.4                      | 0.4                        | 0.9                                   | 0.0            | 0.5          | 0.4  | 0.0            | 0.0   | -0.3               | 0.0                 | 0.4              | 3.0             | 3.1          |
| Kilkenny East                      | -0.1                    | 0.0                       | 0.4                      | 0.0                        | 1.0                                   | 0.0            | 2.2          | 0.8  | 0.0            | -0.3  | -0.5               | -0.3                | 0.2              | 4.0             | 4.1          |
| Kilkenny North                     | 0.0                     | -0.3                      | -0.3                     | -0,3                       | 0.7                                   | 0.0            | 0.9          | 0.7  | 0.0            | 0.0   | _1.6               | 0.0                 | -0.3             | 0.2             | -0.0         |
| Kilkenny West                      | -0.1                    | 0.1                       | 1.1                      | 0.1                        | 1.1                                   | 0.0            | 2.3          | 0.1  | 0.0            | -0.7  | -0.5               | 0.0                 | 0.1              | 3.9             | 3.9          |
| South Kilkenny                     | 0.1                     | 0.1                       | 0,6                      | 0.1                        | 0.6                                   | 0.0            | 1.5          | 0.2  | -0.3           | 0.0   | -0.7               | 0.0                 | -0.4             | 2.1             | 2.2          |
| South Tipperary                    | -0.2                    | -1.0                      | 0.5                      | 1,1                        | 3,5                                   | -3.1           | <b>-17.0</b> | -0.5 | 0,0            | -0.1  | -1.2               | 0.0                 | 1.7              | -11.3           | -15.4        |
| Waterford City                     | 0.9                     | 1.2                       | 0.2                      | 0.2                        | 2.2                                   | 0.0            | 6.7          | 1.2  | -1.0           | 0.0   | -0.9               | 0.0                 | 0.2              | 10.6            | 11.8         |
| Waterford West                     | 1.0                     | 0.9                       | 1.8                      | 0.4                        | 2.4                                   | 0.0            | 6.7          | 1.4  | 0.0            | 0.0   | -0.8               | 0.0                 | 1.9              | 16.3            | 17.2         |
| Wexford North                      | 0.5                     | 0.4                       | 1.3                      | 0.9                        | 2.9                                   | -0.9           | -2.3         | 1.1  | 0.0            | -0.1  | -0.5               | 0.0                 | 0.9              | 6.3             | 5.9          |
| Wexford South                      | 0.5                     | 1.1                       | 1.3                      | 0.8                        | 3,1                                   | =1.3           | 3.2          | 0.3  | -0.4           | 0.0   | -0.5               | 0.0                 | 0.1              | 9.8             | 9.5          |
| Total                              | 3.0                     | 2.9                       | 7.8                      | 4.3                        | 19.4                                  | -5.2           | 5.5          | 6.2  | -1.7           | -2.0  | -7.8               | -0.3                | 5.3              | 49.7            | 47.4         |

# **Community Child & Adolescent Mental Health Services**

The table below shows that CHO 5 has 47.6% of the Child & Adolescent Staffing Levels as recommenced in a Vision for Change

| CAMHS                  | Total Pop 0-18 | Actual Clinical WTE Oct '17 | VFC   | Clinical WTE<br>Gap |
|------------------------|----------------|-----------------------------|-------|---------------------|
| Carlow / Kilkenny 1    | 17,606         | 5.6                         | 36.1% | 9.9                 |
| Carlow / Kilkenny 2    | 17,607         | 7.15                        | 46.1% | 8.3                 |
| South Tipperary        | 11,107         | 8.5                         | 87.0% | 1.3                 |
| South Tipperary Team 2 | 11,106         | 5                           | 51.2% | 4.8                 |
| Waterford              | 34,930         | 13.1                        | 42.6% | 17.6                |
| Wexford North          | 19,909         | 8.52                        | 48.6% | 9.0                 |
| Wexford South          | 19,257         | 7.2                         | 42.5% | 9.7                 |
| Total                  | 131,522        | 55.07                       | 47.6% | 60.7                |

Table below shows the current (Oct 17) WTE figures by grade type

| CAMHS                  | Admin<br>Support<br>Staff | Child /<br>Social<br>Care<br>Worker | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Nurse | ОТ   | Other<br>Staff | Other<br>Therapist | Registrar<br>/ SHO | Senior<br>Registrar | Social<br>Worker | Speech &<br>Language<br>Therapist |
|------------------------|---------------------------|-------------------------------------|--------------------------|----------------------------|-------|------|----------------|--------------------|--------------------|---------------------|------------------|-----------------------------------|
| Carlow / Kilkenny 1    | 1.20                      | 1.00                                | 0.60                     | 1.00                       | 1.60  | 0.60 | 1,25           |                    | 1.00               |                     | 1.00             | 1.00                              |
| Carlow / Kilkenny 2    | 1.20                      | 0.80                                |                          | 1.00                       | 1.00  |      |                |                    |                    |                     | 0,90             |                                   |
| South Tipperary        | 1.40                      |                                     | 1.60                     | 1.00                       | 2.00  | 1.00 |                | 0.20               | 0.80               |                     | 0.90             | 1,10                              |
| South Tipperary Team 2 | 0.90                      |                                     |                          | 1.00                       | 1.80  |      |                | 0.25               | 1.00               |                     | 0.90             | 0.05                              |
| Waterford              | 2.00                      |                                     | 2.00                     | 1.60                       | 2.00  | 3.00 |                | 0.50               | 2.00               |                     | 1.00             | 1.00                              |
| Wexford North          | 2.00                      | 0.50                                | 1.00                     | 1.00                       | 2.00  | 1.00 |                | 0.02               | 1.00               |                     | 1,00             | 1.00                              |
| Wexford South          | 1.50                      | 0.50                                |                          | 1.00                       | 2.00  | 1.00 | 0.20           |                    | 1.00               |                     | 1,00             | 0.50                              |
| Total                  | 10.20                     | 2.80                                | 5.20                     | 7.60                       | 12.40 | 6.60 | 1.45           | 0.97               | 6.80               |                     | 6.70             | 4.55                              |

Table below shows the current (Oct 17) Gap WTE figures by grade type

| CAMHS                     | Admin<br>Support<br>Staff | Child /<br>Social<br>Care<br>Worker | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Nurse | OT   | Other<br>Staff | Other<br>Therapist | Registrar<br>/ SHO | Senior<br>Registrar | Social<br>Worker | Speech &<br>Language<br>Therapist | Clinical<br>Gap | Total<br>Gap |
|---------------------------|---------------------------|-------------------------------------|--------------------------|----------------------------|-------|------|----------------|--------------------|--------------------|---------------------|------------------|-----------------------------------|-----------------|--------------|
| Carlow /<br>Kilkenny 1    | 1.6                       | 0.4                                 | 0.8                      | 1.8                        | 1.2   | 0.8  | -1.3           | 0.0                | 0.4                | 0.0                 | 0.4              | 0.4                               | 9.9             | 8.1          |
| Carlow /<br>Kilkenny 2    | 1.6                       | 0.6                                 | 1.4                      | 1.8                        | 1.8   | 1.4  | 0.0            | 0.0                | 1.4                | 0.0                 | 0.5              | 1.4                               | 8.3             | 13.4         |
| South Tipperary           | 0.4                       | 0.9                                 | -0.7                     | 0.8                        | -0.2  | -0.1 | 0.0            | -0.2               | 0.1                | 0.0                 | -0.0             | -0.1                              | 1.3             | 1.7          |
| South Tipperary<br>Team 2 | 0.9                       | 0.9                                 | 0.9                      | 0.8                        | -0.0  | 0.9  | 0.0            | -0.3               | -0.1               | 0.0                 | -0.0             | 0.8                               | 4.8             | 5.7          |
| Waterford                 | 3.6                       | 2.8                                 | 0.8                      | 4.0                        | 3.6   | -0.2 | 0.0            | -0.5               | 0.8                | 0.0                 | 1.8              | 1.8                               | 17.6            | 21.2         |
| Wexford North             | 1.2                       | 1.1                                 | 0.6                      | 2.2                        | 1.2   | 0.6  | 0.0            | -0.0               | 0.6                | 0.0                 | 0.6              | 0.6                               | 9.0             | 10.2         |
| Wexford South             | 1.6                       | 1.0                                 | 1.5                      | 2.1                        | 1.1   | 0.5  | -0.2           | 0.0                | 0.5                | 0.0                 | 0.5              | 1.0                               | 9.7             | 11.3         |
| CHO 5                     | 10.8                      | 7.7                                 | 5.3                      | 13.4                       | 8.6   | 3.9  | -1.5           | -1.0               | 3.7                | 0.0                 | 3.8              | 6.0                               | 60.7            | 71.5         |

**Psychiatry of Old Age Services** 

The table below shows that CHO 5 has 56.9% of the Psychiatry of Old Age Staff Levels as recommenced in a Vision for Change

| POA                   | Population > 65<br>years | Actual Clinical<br>WTE Oct '17 | VFC   | Clinical WTE<br>Gap |
|-----------------------|--------------------------|--------------------------------|-------|---------------------|
| Carlow Kilkenny       | 19,404                   | 7.8                            | 48.8% | 8.1                 |
| Tipperary South       | 13,536                   | 6.9                            | 62.1% | 4.2                 |
| Waterford             | 13,331                   | 7.4                            | 67.6% | 3.5                 |
| Waterford Wexford POA | 9,836                    | 6.0                            | 74.3% | 2.1                 |
| Wexford               | 18,195                   | 6.6                            | 44.2% | 8.3                 |
| Total                 | 74,302                   | 34.7                           | 56.9% | 26.3                |

### Table below shows the current (Oct 17) WTE figures by grade type

| POA                   | Admin<br>Support<br>Staff | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Mental<br>Health<br>Support<br>Worker | Non<br>Nursing | Nurse | от   | Other<br>Staff | Other<br>Therapist<br>e.g. SLT<br>Creative /<br>Recreational | Registrar<br>/ SHO | Senior<br>Registrar | Social<br>Worker |
|-----------------------|---------------------------|--------------------------|----------------------------|---------------------------------------|----------------|-------|------|----------------|--|--------------------|---------------------|------------------|
| Carlow Kilkenny       | 0.85                      |                          | 0.90                       | 0.92                                  |                | 3.70  | 0.92 |                |  | 0.80               |                     | 0.54             |
| Tipperary South       | 0.90                      | 0.60                     | 1.00                       |                                       |                | 2.70  | 0.80 |                |  | 1.00               |                     | 0.80             |
| Waterford             | 0.50                      | 1.00                     | 1.00                       |                                       |                | 2.50  | 0.50 |                |  | 1.00               | 1.00                | 0,40             |
| Waterford Wexford POA | 0.80                      | 0.80                     | 1.00                       |                                       |                | 2.50  | 0.40 |                |  | 0.50               |                     | 0.80             |
| Wexford               | 1.00                      | 0.40                     | 1.00                       |                                       |                | 4.00  |      |                |  | 1.00               | 1.00                | 0,20             |
| Total                 | 4.05                      | 2.80                     | 4.90                       | 0.92                                  | 0.00           | 15.40 | 2.62 | 0.00           | 0.00   | 4.30               |                     | 2.74             |

# Table below shows the current (Oct 17) Gap WTE figures by grade type

| POA                      | Admin<br>Support<br>Staff | Clinical<br>Psychologist | Consultant<br>Psychiatrist | Mental<br>Health<br>Support<br>Worker | Non<br>Nursing | Nurse | OT  | Other<br>Staff | Other<br>Therapist<br>e.g. SLT<br>Creative /<br>Recreational | Registrar<br>/ SHO | Senior<br>Registrar | Social<br>Worker | Clinical<br>Gap | Total<br>Gap |
|--------------------------|---------------------------|--------------------------|----------------------------|---------------------------------------|----------------|-------|-----|----------------|--|--------------------|---------------------|------------------|-----------------|--------------|
| Carlow Kilkenny          | 0.6                       | 1.4                      | 0.5                        | 2.0                                   | 0.0            | 0.6   | 0.5 | 0.0            | 0.0  | 0.6                | 0.0                 | 0.9              | 8.1             | 8.7          |
| Tipperary South          | 0.1                       | 0.4                      | 0.0                        | 2.0                                   | 0.0            | 0.3   | 0.2 | 0.0            | 0.0  | 0.0                | 0.0                 | 0.2              | 4.2             | 4.3          |
| Waterford                | 0.5                       | -0.0                     | -0.0                       | 2.0                                   | 0.0            | 0.5   | 0.5 | 0.0            | 0.0  | -0.0               | -1.0                | 0.6              | 3.5             | 4.0          |
| Waterford<br>Wexford POA | -0.1                      | -0.1                     | -0.3                       | 1.5                                   | 0.0            | -0.3  | 0.3 | 0.0            | 0.0  | 0.2                | 0.0                 | -0.1             | 2.1             | 2.0          |
| Wexford                  | 0.4                       | 1.0                      | 0.4                        | 2.7                                   | 0.0            | 0.1   | 1.4 | 0.0            | 0.0  | 0.4                | 0.0                 | 1.2              | 8.3             | 8.7          |
|                          | 1.5                       | 2.7                      | 0.6                        | 10.2                                  | 0.0            | 1.2   | 2.9 | 0.0            | 0.0  | 1.2                | -1.0                | 2.8              | 26.3            | 27.8         |

# Appendix 4

| CHO 5 - Mental Healt | h Financials | €k      |         |        |
|----------------------|--------------|---------|---------|--------|
|                      | 2015         | 2016    | 2017    | 2018   |
| Pay                  | 78,050       | 77,686  | 82,328  |        |
| Non Pay              | 15,753       | 17,047  | 17,092  |        |
| Gross Expenditure    | 93,803       | 94,733  | 99,420  | 0      |
| Income               | (2,063)      | (2,013) | (2,997) |        |
| Net Expenditure      | 91,740       | 92,720  | 96,423  | 0      |
| Budget               | 89,763       | 91,403  | 95,684  | 99,332 |
| Variance             | 1,977        | 1,317   | 739     |        |

# Appendix 5

#### **National Counselling services**

National Counselling services are important in the model of stepped care. The South East has 3 services, Counselling in Primary Care; Self Harm Intervention Program; National Counselling Service SE

Counselling In Primary Care (CIPC): Referrals for adults only from the GP or other member of the PCT with the GP's awareness. In CHO5 over 93% of referrals are made by the GP. CIPC is available in all five counties from 19 separate service locations. On completion of counselling the GP is advised and recommendations are made on onward client pathways where relevant.

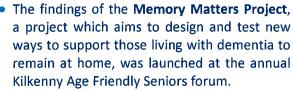
<u>Self Harm Intervention Program</u>: Available for people aged 16 and upwards. Referrals accepted from the GP, any member of the PCT or any mental health or social care professional. 67% of referrals come from Mental Health Services (including SCAN and the Liaison Psychiatric Service in the four ED's in the General Hospitals) the remaining 33% from GP's and other sources. SHIP is available in all five counties from 11 service locations. On completion of counselling the referrer is advised and recommendations are made on onward client pathways where relevant.

NCS South East (for adults that have experienced childhood abuse): Self referrals accepted or from the GP, any member of the PCT or any mental health or social care professional. 77% of referrals are self-referrals by telephone, the remaining 23% are GP, any member of the PCT or any mental health or social care professional. NCS SE is available in all five counties from 8 service locations. On completion of counselling liaison with the GP or referrer is not routine but is dependent on the particular clinical context.

| CIPC             | 2016 | 2017 |
|------------------|------|------|
| Referrals        | 2448 | 2347 |
| Sessions offered | 9088 | 9258 |
| SHIP             |      |      |
| Referrals        | 929  | 954  |
| Sessions offered | 4360 | 4465 |
| NCS SE (Comhar)  |      |      |
| Referrals        | 243  | 205  |
| Sessions offered | 3232 | 2886 |

Including South Tipperary - Carlow / Kilkenny - Waterford - Wexford





The aim of the project was to improve the model and culture of service provision thereby strengthening our capacity to meet the health needs, and support the wellbeing, of people with cognitive impairment and dementia.

This approach will ensure that a sustainable service delivery model is in place to meet the needs of current and future generations of older people with dementia.

A new "Memory Matters" sensory garden at Carlow's Sacred Heart Hospital was launched at a gala occasion there in July, featuring the Most Rev. Denis Nulty (Bishop of Leighlin) – along with legendary broadcaster Micheál Ó Muricheartaigh being the special guest.



Pictured at the Launch of "Memory Matters" sensory garden at Carlow's Sacred Heart Hospital (from left to right) were: Most Rev. Denis Nulty (Bishop of Leighlin), Ms. Eilís Geraghty (Director of Nursing, Sacred Heart Hospital), Ms. Patricia Wall Secretary (Friends of the Sacred Heart Hospital) and legendary broadcaster an t-Uas. Micheál Ó Muricheartaigh



- Key improvements for CHO5 service users among Irish Healthcare Award winners.
- 'Tuiscint' is a mental health day services centre in Kilkenny, and was named as the winner of the 'Mental Health Centre of the Year' category. The aim of "Tuiscint" acute day services centre is to support people with acute mental health problems in their journey towards recovery. The expansion of the acute day service in the Carlow-Kilkenny/South Tipperary area in recent years resulted in the extension of the service at Tuiscint to a seven day centre. It delivers comprehensive and individually tailored programmes of therapeutic interventions to Co. Kilkenny based clients with acute and enduring mental ill health. All interventions provided are recovery and holistic focused and delivered in partnership with the service user and their carer.
- A CHO5 project on the role of primary care and social inclusion in transgender healthcare in the South East won the 'Healthcare Department Initiative Community Care Primary Care' category. The HSE's South East Social Inclusion, Primary Care team and Transgender Equality Network Ireland (TENI) together rolled out a training programme for GPs across CHO5.
- CHO5 Mental Health Service has developed a Recovery College in partnership with Waterford Institute of Technology and have allocated a new premises in Kilkenny. Recovery colleges are places where the people who use our services and those who support them create and deliver services along with mental health professionals. People can choose to attend these courses as part of their recovery journey.
- Mental Health Services secured phase one funding under the auspices of the Service Reform Fund. Our proposal focuses on the development of processes to facilitate a comprehensive and systematic mapping and evaluation of current service provision within CHO5. This work commenced in 2016 and will be completed in 2017.
- Four General Practitioners in CHO5 received accreditation to carry out minor surgery as part of a joint pilot programme between the HSE and the Irish College of General Practitioners (ICGP). Medical evidence has suggested that up to 30% of procedures performed in Irish hospitals can be safely carried out in primary care.

CHO5 held staff health and wellbeing consultation sessions in each of our 5 counties in December. The feedback from these sessions will inform our Healthy Ireland plan for CHO5.