



# Mental Health Reform

Promoting Improved Mental Health Services

## HSE 2014 National Service Plan Highlights

### Funding & staffing

- Mental health services budget of €765.8 million, representing approximately 6.5% of the overall HSE budget (a slight proportional increase on 2013) and a 4.4% nominal increase on the allocation shown in the 2013 National Service Plan
- Total staffing at the end of September 2013 was 9,065 Whole Time Equivalents (WTE) which is short of the 12,240 proposed in *A Vision for Change*
- Total staffing represents a net loss to the mental health services of 932 staff since March 2009
- Total staffing in the mental health services increased by 156 staff in 2013
- €20 million allocation for 2014 will facilitate 250 to 280 new posts with recruitment to commence in the first quarter of 2014 and all posts targeted to be in place by the end of 2014. The range in the number of posts is attributed to varying costs for the professionals to be recruited
- Target to complete posts and developments related to the 2013 investment programme of €35m in the second quarter of 2014
- Changes in recruitment procedures to make it easier to recruit specialty staff and to facilitate local control in recruitment
- Spending in 2014 is to be “phased” with concentration in the latter half of the year.
- HSE expects to reduce costs of mental health services largely as a result of the *Haddington Road Agreement* and this will involve a reduction in community care beds and a reduction in the reliance on acute inpatient beds
- In terms of capital expenditure 2014 to 2018, a broad commitment to investment in mental health infrastructure and to progressing the Central Mental Hospital project

### Other developments

- Development of an implementation plan for the last three years of *A Vision for Change*
- Developing an ‘over-arching model of care’ on recovery and enhancing clinical excellence
- The development of outcome-focused key performance indicators
- Addressing access to psychological therapies
- Commitment to the development of a new strategic framework for suicide prevention based on learning from *Reach Out – Irish Strategy for Action on Suicide Prevention 2005-2014*
- The establishment of the Mental Health Quality and Safety Unit to focus on reviewing serious incidents in the mental health sector

- Commitment to progress the implementation of the Access Protocols for 16 and 17 year olds to Community Mental Health Teams

**Performance targets for 2014**

- 60% or more General Adult Mental Health Teams to serve a population of approximately 50,000 as recommended in *A Vision for Change*
- 75% or more referrals/re-referrals to General Adult Mental Health Teams to be offered a first appointment and seen within 12 weeks
- 95% or more referrals/re-referrals to Psychiatry of Old Age Community Mental Health Teams to be offered a first appointment and seen within 12 weeks
- 75% or more of all children admitted to inpatient psychiatric units to be admitted to Child and Adolescent acute inpatient units
- The number of accepted children/adolescent referrals being offered a first appointment and seen within 12 weeks to be greater than or equal to 75% of accepted referrals. This is an increase of 5% on the 2013 target

More detail on performance targets will be provided in the HSE 2014 Operational Plan.