

FOI/524/19 - Attachment 1**1. Total Welsh Government funding allocated to the UHB's Mental Health and Learning Disability services**

Department	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)
Learning Disabilities	6,239,456	6,428,784	6,568,614	6,579,107
Mental Health Services	24,929,343	26,298,169	27,618,025	27,489,573
MH & LD Management	32,034,571	32,956,427	33,542,153	37,140,150
Total	63,203,370	65,683,380	67,728,792	71,208,830

*Other includes patient contributions, nurse training scheme income and miscellaneous income

2. Additional income streams allocated to the UHB's Mental Health and Learning Disability services

Department	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)
Cardiff and Vale University Health Board	0.00	0.00	0.00	9,206.00
Carmarthenshire County Council	133,385.00	69,616.00	66,768.00	78,174.00
Ceredigion County Council	42,080.00	79,045.00	119,120.00	61,355.00
Cwm Taf Morgannwg University Health Board	13,036.00	13,036.00	13,036.00	13,036.00
Dyfed Powys Police	0.00	0.00	0.00	26,278.00
Hafal	27,327.00	27,327.00	27,327.00	27,324.00
Pembs County Council	912,921.00	900,650.00	861,622.00	842,456.00
Powys Teaching Health Board	27,436.00	27,436.00	27,436.00	27,436.00
Probation Service	48,817.00	46,577.00	51,150.00	53,327.00
*Other	277,976.27	141,550.60	178,954.61	154,865.20
Total	1,482,978.27	1,305,237.60	1,345,413.61	1,293,457.20

3. Mental Health and Learning Disability expenditure broken down into specialism

Department	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)
Crisis Care	2,065,961	2,459,415	2,853,318	2,854,145
Community Mental Health Teams	5,275,127	5,870,216	5,547,665	5,374,584
Child and Adolescent Mental Health Services	2,109,105	2,421,701	2,795,481	3,060,024
Psychological Therapies	2,866,013	2,780,820	2,795,153	2,804,384
Total	12,316,207	13,532,152	13,991,617	14,093,138

4. Full Time Equivalent (FTE) of staff employed by Mental Health and Learning Disability as at 31 April 2019

Department	2015/16	2016/17	2017/18	2018/19
Crisis Care	33.57	27.59	46.66	44.90
Community Mental Health Teams	133.56	141.71	122.97	132.15
Child and Adolescent Mental Health Services	62.44	71.39	66.47	67.62
Psychological Therapies	63.49	54.89	56.36	52.73
Total	293.06	295.58	292.46	297.40

5. Total expenditure on training Mental Health and Learning Disability staff

Department	2015/16 (£)	2016/17 (£)	2017/18 (£)	2018/19 (£)
Crisis Care				6,000
Community Mental Health Teams	10,814	7,959	25,118	31,523
Child and Adolescent Mental Health Services	8,215	23,453	7,040	51,732
Psychological Therapies	97,373	34,582	60,041	17,496
Total	116,402	65,993	92,199	106,751