

<b>Reference:</b>	FOI.7387.21
<b>Subject:</b>	Mental Health funding
<b>Date of Request:</b>	9 November 2021

**Requested:**

1. How much did your Health Board receive in direct funding from Welsh Government budgets for mental health provision in 2018-19, 2019-20 and 2020-21?
2. In these years, please provide a breakdown of where your Health Board spent this funding - e.g. dementia provision, Child and Adolescent Mental Health Services, in-patient services etc.

**Response:**

1. Hywel Dda University Health Board (UHB) provides, within the table below, the amount of Mental Health (MH) funding received from Welsh Government (WG), for the financial years 2018/19, 2019/20 and 2020/21.

Financial year	Amount
2018/19	£71,208,829.00
2019/20	£76,807,773.00
2020/21	£84,230,336.00

2. The UHB provides, within the tables below, a breakdown of the budget, spend and variance, by MH area, for the financial years 2018/19, 2019/20 and 2020/21.

MH area	2018/19		
	Budget	Spend	Variance
MH & Learning Disability (LD) Management	£7,139,030.00	£5,699,281.00	-£1,439,749.00
LD	£6,579,107.00	£6,472,964.00	-£106,143.00
Child and Adolescent Mental Health Service	£3,127,199.00	£3,060,024.00	-£67,175.00
MH & LD Medical	£6,457,218.00	£6,590,892.00	£133,674.00
MH & LD Continuing Healthcare	£20,802,615.00	£23,369,898.00	£2,567,283.00
MH & LD Joint Financing	£2,741,286.00	£2,722,664.00	-£18,622.00
Community MH	£4,415,152.00	£4,102,364.00	-£312,788.00
Psychological Services	£4,017,490.00	£3,713,532.00	-£303,959.00
Substance Misuse	£1,018,331.00	£862,821.00	-£155,510.00
MH inpatient	£8,676,954.00	£9,324,765.00	£647,811.00
Older Adult MH Service (OAMHS)	£6,234,447.00	£5,787,172.00	-£447,275.00
Total	£71,706,377.00	£71,706,377.00	£497,547.00

MH area	2019/20		
	Budget	Spend	Variance
MH & Learning Disability (LD) Management	£7,305,444.00	£6,197,303.00	-£1,108,141.00
LD	£6,347,906.00	£6,174,997.00	-£172,909.00
Child and Adolescent Mental Health Service	£3,764,129.00	£3,382,951.00	-£381,178.00
MH & LD Medical	£6,527,306.00	£6,465,821.00	-£61,484.00
MH & LD Continuing Healthcare	£23,774,375.00	£24,947,603.00	£1,173,227.00
MH & LD Joint Financing	£3,199,266.00	£3,090,514.00	-£108,753.00
Community MH	£4,213,481.00	£4,097,298.00	-£116,183.00
Psychological Services	£4,424,202.00	£3,865,216.00	-£558,985.00
Substance Misuse	£1,033,374.00	£917,488.00	-£115,887.00
MH inpatient	£9,379,812.00	£10,434,401.00	£1,054,589.00
Older Adult MH Service (OAMHS)	£6,838,479.00	£6,418,336.00	-£420,143.00
Total	£76,807,773.00	£75,991,928.00	-£815,846.00

MH area	2020/21		
	Budget	Spend	Variance
MH & Learning Disability (LD) Management	£10,411,246.00	£9,640,127.00	-£771,119.00
LD	£6,267,636.00	£5,699,725.00	-£567,911.00
Child and Adolescent Mental Health Service	£4,908,153.00	£3,782,319.00	-£1,125,834.00
MH & LD Medical	£6,729,738.00	£6,601,165.00	-£128,573.00
MH & LD Continuing Healthcare	£25,303,360.00	£25,108,137.00	-£195,223.00
MH & LD Joint Financing	£2,943,986.00	£2,834,246.00	-£109,741.00
Community MH	£4,662,962.00	£4,280,313.00	-£382,648.00
Psychological Services	£5,100,116.00	£4,017,957.00	-£1,082,159.00
Substance Misuse	£1,084,899.00	£983,078.00	-£101,821.00
MH inpatient	£10,168,515.00	£10,753,905.00	£585,390.00
Older Adult MH Service (OAMHS)	£6,649,725.00	£6,343,322.00	-£306,403.00
Total	£84,230,336.00	£80,044,293.00	-£4,186,042.00

Please note:- The MH & LD Joint Financing spend is for a contract with the third sector and Local Authorities, and the OAMHS includes spend for Dementia services.