

Reference:	FOI9851.22
Subject:	Specialist Community Perinatal Mental Health Team finances
Date of Request:	15 September 2022

Requested:

1. The budget allocated to each specialist community perinatal mental health team in your health board in the following years – 2020/21, 2021/22, 2022/23
2. How much your health board actually spent on each specialist community perinatal mental health teams in the following years - 2020/21, 2021/22, 2022/23
3. The projected spend in your health board for each specialist community perinatal mental health teams in the year 2022/23
4. Whether there is any difference between funding allocated for 2022/23 (question 1) and projected spend (question 3)? If so, is this mainly (i.e. more than 50%) due to unfilled posts? If not, please explain the other reasons for the difference.

Please provide the information in the attached spreadsheet format.

Response:

Hywel Dda University Health Board (UHB) has only one Perinatal specific cost centre, and this sits within the Child and Adolescent Mental Health Service (CAMHS).

The UHB has provided the responses to questions 1 and 2 within the spreadsheet as requested; this can be found at Attachment 1.

Questions 3 and 4 are unable to be fully answered within the spreadsheet, due to the additional narrative that must be provided, as below.

3. & 4. The variance at month 6 for the 2022/23 financial year is £13k underspend for the CAMHS Perinatal service. However, no variance to the budget is anticipated for the year-end out-turn as the current whole time equivalent exceeds the budget and therefore, the underspend will be utilised in the second half of the year. It is therefore envisaged that the entire budget will be spent during the financial year.