

Freedom of Information Request: Our Reference CTMUHB_442

You asked:

I write regarding a Freedom of Information request about Child and Adolescent Mental Health Services and would be grateful if you could answer the following questions:

1. The total funding allocated to Child and Adolescent Mental Health Services (CAMHS) in 2017-18, 2018-19, 2019-20, 2020-21, and 2021-22?
2. The number of Whole Time Equivalent on rota in CAMHS, broken down by profession (e.g. psychologists, mental health service nurses) in the financial years above?
3. The number of unfilled Whole Time Equivalent places in CAMHS, broken down by profession in the years above?
4. The weekly hours given in overtime by CAMHS professionals in 2020-21 and 2021-22?
5. Overtime spend in 2020-21 and 2021-22 in CAMHS broken down by profession?

Our response:

1. The total funding allocated to Child and Adolescent Mental Health Services (CAMHS) in 2017-18, 2018-19, 2019-20, 2020-21, and 2021-22?

The total funding allocated to CAMHS in Cwm Taf Morgannwg University Health Board (CTMUHB) broken down by each year was as follows:

	2017-18	2018-19	2019-20	2020-21	2021-22
Total Budget (£)	£13,042,535	14,219,839	11,710,498	12,227,045	13,691,233

Please note:

- The total funded budget provided above does not include the funding of corporate overheads (e.g. for example funding to support the estate and functions such as payroll; human resources and finance) for the organisation.
- That from 2019-20 the CAMH service provided for the population of Cardiff and Vale was transferred back to Cardiff and Vale University Health Board to provide the service with the corresponding funding for this service.

2. The number of Whole Time Equivalent on rota in CAMHS, broken down by profession (e.g. psychologists, mental health service nurses) in the financial years above?

The number of whole time equivalents (WTE) on the rota in CAMHS in our Tier 4 inpatient unit was as follows:

WTE Budget		2017-18	2018-19	2019-20	2020-21	2021-22
Additional Clinical Services (non-registered clinical workforce of healthcare support workers)	Total	18.10	18.10	18.10	18.10	22.88
Nursing And Midwifery Registered	Total	30.60	30.60	30.60	30.60	30.60
Total Budget WTE working on Rota		48.70	48.70	48.70	48.70	53.48

Please note, this only includes staff on the rota for the CAMHS Tier 4 Inpatient unit, as the remaining staff employed by the CAMH service are community based staff providing services mainly Monday to Friday and are not on a health roster.

3. The number of unfilled Whole Time Equivalent places in CAMHS, broken down by profession in the years above?

The number of unfilled whole time equivalents (WTE) at the end of each financial year (month 12) in CAMHS by professional group was as follows:

	2017-18	2018-19	2019-20	2020-21	2021-22
Additional Professional Scientific And Technical (including high intensity therapists; psychotherapists and pharmacists)	3.82	1.35	5.07	4.31	7.71
Additional Clinical Services (non registered clinical Workforce of healthcare support workers and occupational therapist support workers and assistant psychologists)	1.57	(2.40)	(4.07)	(3.68)	(3.09)
Administrative & Clerical	(3.44)	(3.95)	(5.32)	(3.38)	2.27
Allied Health Professionals	2.30	2.60	3.91	4.52	5.31
Medical And Dental	9.83	14.21	9.05	8.63	10.60
Nursing And Midwifery Registered	7.96	20.49	22.35	21.19	48.52
Total WTE unfilled at month 12	22.04	32.30	30.99	31.59	71.32

4. The weekly hours given in overtime by CAMHS professionals in 2020-21 and 2021-22?

The average weekly hours given in overtime for CAMHS professionals in 2020-21 and 2021-22 was as follows:

	2020-21	2021-22
Additional Professional Scientific And Technical (including high intensity therapists; psychotherapists and pharmacists)	-	0.16
Additional Clinical Services (non registered clinical Workforce of healthcare support workers and occupational therapist support workers and assistant psychologists)	24.33	26.20
Administrative & Clerical	0.33	1.04
Allied Health Professionals	-	0.17
Medical And Dental	-	-
Nursing And Midwifery Registered	10.51	8.81
Total average overtime hours per week	35.17	36.37

5. Overtime spend in 2020-21 and 2021-22 in CAMHS broken down by profession?

The total overtime spend in 2020-21 and 2021-22 by profession in CAMHS was as follows:

	2020-21	2021-22
Additional Professional Scientific And Technical (including high intensity therapists; psychotherapists and pharmacists)	-	1,397
Additional Clinical Services (non registered clinical Workforce of healthcare support workers and occupational therapist support workers and assistant psychologists)	79,180	79,454
Administrative & Clerical	1,840	2,988
Allied Health Professionals	-	1,064
Medical And Dental	-	-
Nursing And Midwifery Registered	59,454	50,802
Total Overtime Spend	140,473	135,704