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29 August 2017

Freedom of Information Request – Ref: FOI 112-1718

Thank you for your recent Freedom of Information request about Trust Finances. Please find the Trust's response attached.

Please provide answers to the questions below, for the previous five financial years (2012-13, 2013-14, 2014-15, 2015-16 and 2016-17) and your agreed budget for financial year 2017-18.

The following questions all relate to services for adults (aged 18-65) - this excludes CAMHS (Child & Adolescent Mental Health Services), CYP IAPT (Children & Young People's Improving Access to Psychological Therapies) and Early Intervention Services (EIS).

- 1. What was the total amount of money spent (£) on all psychological therapies (any type, across primary, secondary care and tertiary care) provided by your trust?*
- 2. What was the total amount of money spent (£) on IAPT (Improving Access to Psychological Therapies) services provided by your trust?*
- 3. How much of this total amount of money spent on IAPT was made up of central-government funding earmarked for IAPT? Please answer as an amount of money (£).*
- 4. Do your commissioners fund primary care psychological therapies other than IAPT, provided by your trust? If so, what was spent (£) on these? Please specify.*
- 5. What was the total amount of money spent (£) on all secondary care (non-IAPT) psychological therapies provided by your trust?*
- 6. Please provide a breakdown of the type of secondary care (non-IAPT) psychological therapy (e.g. cognitive behavioural therapy, dialectical behavioural therapy, family therapy, dynamic psychotherapy etc) and the amount of money spent (£) on each type of therapy provided by your trust.*
- 7. Do your commissioners fund any other more specialised (e.g. tertiary care) psychological therapies provided by your trust? If so, what was spent (£) on these? Please specify.*

Should you have any queries in relation to our response in this letter, please do not hesitate to contact me. If you are unhappy with the response you have received in relation to your request and wish to ask us to review our response, you should write to:-

Anna Hilditch
Assistant Trust Secretary,
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Tel: 01452 894165
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If you are not content with the outcome of any review, you may apply directly to the Information Commissioner's Office (ICO) for further advice/guidance. Generally, the ICO will not consider your case unless you have exhausted your enquiries with the Trust which should include considering the use of the Trust's formal complaints procedure. The ICO can be contacted at: The Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire SK9 5AF.

Yours sincerely,

Lisa Evans

LISA EVANS
Information Governance Officer
2gether NHS Foundation Trust

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or write to: OPSI, 102 Petty France, London SW1H 9AJ.

Question

1	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Notes
	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Budget (Direct only) £	
Gloucestershire IAPT	2,403,748	2,856,588	4,842,687	4,714,061	6,435,057	4,163,503	From 2014/15 IAPT delivered within integrated primary care teams. Figures (14/15 to 17/18) relate to the whole of the primary care teams. 2017/18 figures are core direct budget only.
Herefordshire IAPT	499,245	492,735	777,014	704,450	1,075,929	793,582	12/13 -16/17 as per reference costs (draft for 16/17). 2017/18 figures are core direct operational budget only.
Herefordshire Psychological Therapies	995,358	832,447	977,429	712,925	800,080	873,541	2012/13 - 14/15 as per reference costs. 15/16-16/17 core direct operational costs only (not comparable with previous years), 17/18 budget is core direct operations.
Gloucestershire Psychological Therapies	1,576,414	1,639,814	1,693,248	2,037,354	2,345,944	1,000,144	2012/13 - 16/17 as per reference costs (draft for 16/17). 17/18 is core direct operational budget only.
Total	5,474,765	5,821,584	8,290,378	8,168,790	10,657,010	6,830,770	

N.B.

Information held does not exclude services to Adults older than 65 years. Any costs relating to therapies provided outside the IAPT/Integrated Primary Care Teams & core psychological therapies teams have not been captured. Direct operational budgets have been given for 17/18 (not directly comparable with total service costs). Where available, total cost figures have been used. These are not directly comparable to the direct budget figures as no local support service costs or corporate overheads are included.

2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Notes
	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Budget (Direct only) £	
Gloucestershire IAPT	2,403,748	2,856,588	4,842,687	4,714,061	6,435,057	4,163,503	From 2014/15 IAPT delivered within integrated primary care teams. Figures (14/15 to 17/18) relate to the whole of the primary care teams.
Herefordshire IAPT	499,245	492,735	777,014	704,450	1,075,929	793,582	12/13 -16/17 Ref Costs. 2017/18 figures are core direct operational budget only.
Total	2,902,993	3,349,323	5,619,701	5,418,511	7,510,986	4,957,085	

N.B.

Information held does not exclude services to Adults older than 65 years. Direct operational budgets have been given for 17/18 (not directly comparable with total service costs). Where available, total cost figures have been used. These are not directly comparable to the direct budget figures as no local support service costs or corporate overheads are included.

3	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Notes
	(£)	(£)	(£)	(£)	(£)	(£)	
Gloucestershire IAPT Expenditure	2,403,748	2,856,588	4,842,687	4,714,061	6,435,057	4,163,503	From 2014/15 IAPT delivered within integrated primary care teams. Figures (14/15 to 17/18) relate to the whole of the primary care teams.
Gloucestershire Earmarked Funding	2,865,167	3,362,800	3,608,627	3,561,142	4,206,957	4,768,114	
% of spend funded from earmarked central government funding.	100%	100%	N/A	N/A	N/A	N/A	
How much of the IAPT spend was earmarked central government funding	2,403,748	2,856,588	N/A	N/A	N/A	N/A	As the IAPT service is delivered within an integrated care team from 2014/15 the Trust does not hold the information on how much of this spend is only for IAPT.
Herefordshire IAPT Expenditure	499,245	492,735	777,014	704,450	1,075,929	793,582	12/13 -16/17 Ref Costs. 2017/18 figures are core direct operational budget only.
Herefordshire Earmarked Funding	449,529	439,613	746,811	787,208	956,536	1,009,686	
% of spend funded from earmarked central government funding.	90%	89%	96%	100%	89%	N/A	
How much of the IAPT spend was earmarked central government	449,529	439,613	746,811	704,450	956,536	N/A	As the 2017/18 spend figure is direct budget only, comparing this to total funding would not be compatible with previous years.
Total Expenditure	2,902,993	3,349,323	5,619,701	5,418,511	7,510,986	4,957,085	
Total Earmarked Funding	3,290,638	3,776,519	4,327,945	4,348,351	5,163,493	5,777,800	
% Of Spend From Earmarked Funding	100%	100%	N/A	N/A	N/A	N/A	
How much of the IAPT spend was earmarked central government	2,853,277	3,296,201	N/A	N/A	N/A	N/A	As the Gloucestershire IAPT service is delivered within an integrated care team from 2014/15 the Trust does not hold the information on how much of this spend is only for IAPT.

4 Commissioners do not fund primary care psychological therapies other than IAPT.

5	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Notes
	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Actual Spend (£)	Budget (Direct only) £	
Herefordshire Psychological Therapies	995,358	832,447	977,429	712,925	800,080	873,541	2012/13 - 14/15 as per reference costs. 15/16-16/17 core direct operational costs only (not comparable with previous years), 17/18 budget is core direct operations.
Gloucestershire Psychological Therapies	1,576,414	1,639,814	1,693,248	2,037,354	2,345,944	1,000,144	2012/13 - 16/17 as per reference costs (draft for 16/17). 17/18 is core direct operational budget only.
Total	2,571,772	2,472,261	2,670,677	2,750,279	3,146,024	1,873,685	

N.B. Only spend on core psychological therapies teams is available (18+).

6 Information not available.

7 Commissioners do not fund any other more specialised psychological therapies provided by the Trust.