

**Total Worcestershire CCGs:**

|                            | <b>2017/18</b> |                     |                   |               |
|----------------------------|----------------|---------------------|-------------------|---------------|
|                            | <b>Outturn</b> | <b>2018/19 Plan</b> | <b>Investment</b> | <b>Growth</b> |
|                            | <b>£000</b>    | <b>£000</b>         | <b>£000</b>       | <b>%</b>      |
| Adults                     | 57,765         | 57,508              | (257)             | (0.4%) *      |
| Childrens                  | 6,065          | 6,372               | 307               | 5.1%          |
| Other (including LD)       | 15,606         | 18,588              | 2,982             | 19.1%         |
| <b>Total Mental Health</b> | <b>79,436</b>  | <b>82,468</b>       | <b>3,032</b>      | <b>3.8%</b>   |

\* this includes £1m worth of planned efficiency savings in relation to the following:

|   | <b>£'000</b>   |
|---|----------------|
| Repatriation of Worcestershire CCG patients back in-county to the main Mental Health Provider | (210)          |
| Section 117 efficiencies through service redesign and non-recurrent pressures in 2017/18      | (500)          |
| Continued efficiencies made through service redesign of locked rehab services in 2017/18      | (300)          |
| <b>Total Planned Efficiency Savings 2018/19:</b>  | <b>(1,010)</b> |

These efficiency targets are based on cost and volume adjustments and are therefore variable and the CCG will pay for any under-delivery of such targets.

The above efficiencies were agreed as part of the 2018/19 financial plan, which was approved by the CCG Governing Body, and the minutes are available on the CCG websites.