

**HOSTED SERVICES POSITION****Appendix 2**

| SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs        | ANNUAL<br>BUDGET | YEAR END<br>VARIANCE              |
|---|------------------|-----------------------------------|
|   | £                | £                                 |
| PERTH & KINROSS HOSTED SERVICES   | 8,397,344        | 1,857                             |
| HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs                     | 5,584,300        | 1,200                             |
| BALANCE ATTRIBUTABLE TO PERTH & KINROSS                                 | 2,813,044        | 657                               |
| SERVICES HOSTED IN ANGUS AND DUNDEE ON BEHALF OF<br>PERTH & KINROSS IJB | ANNUAL<br>BUDGET | PROJECTED<br>YEAR END<br>VARIANCE |
|   | £                | £                                 |
| PERTH & KINROSS SHARE OF SERVICES HOSTED IN DUNDEE                      |                  |                                   |
| Palliative Care   | 6,186,508        | 453,250                           |
| Brain Injury  | 1,763,366        | 210,000                           |
| Homeopathy  | 28,201           | 6,000                             |
| Psychology  | 5,311,912        | (425,000)                         |
| Psychotherapy (Tayside)   | 887,010          | 79,000                            |
| Dietetics (Tayside)   | 3,122,527        | (140,000)                         |
| Sexual & Reproductive Health  | 2,110,471        | (250,000)                         |
| Medical Advisory Service  | 102,865          | (40,000)                          |
| Tayside Health Arts Trust   | 63,222           | 0                                 |
| Learning Disability (Tay Ahp)   | 851,534          | (75,000)                          |
| Balance of Savings Target/Uplift Gap                                    | (460,516)        | 610,081                           |
| Grand Total   | 19,967,100       | 428,331                           |
| Perth & Kinross Share (33.5%)   | 6,689,000        | 143,500                           |
| PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS                       |                  |                                   |
| Forensic Service  | 997,150          | 56,000                            |
| Out of Hours  | 7,502,794        | 420,000                           |
| Tayside Continence Service  | 1,872,116        | 0                                 |
| Pharmacy  | 1,502,839        | (16,000)                          |
| Speech Therapy (Tayside)  | 1,164,794        | (91,500)                          |
| Balance of Savings Target/Uplift Gap                                    | 97,345           | (124,331)                         |
| Grand Total   | 13,137,038       | 244,169                           |
| Perth & Kinross Share (33.5%)   | 4,400,900        | 81,800                            |
| TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE                | 11,089,900       | 225,300                           |
| TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES                      | 13,902,944       | 225,957                           |