

HOSTED SERVICES POSITION
Appendix 2

Services Hosted in Perth & Kinross IJB on behalf of Tayside IJBs	Annual Budget	Projected Variance Over / (Under)
	£'000	£'000
P&K Hosted Services (excl Financial Plan Deficit)	9,111	(456)
Hosted Services Attributable to Dundee & Angus	6,059	(239)
Balance Attributable to Perth & Kinross		(217)
Services Hosted in Angus & Dundee on behalf of Perth & Kinross IJB	Annual Budget	Projected Variance Over / (Under)
	£'000	£'000
PERTH & KINROSS SHARE OF SERVICES HOSTED IN DUNDEE		
Palliative Care	6,231	380
Brain Injury	1,786	200
Homeopathy	29	6
Psychology	5,622	(340)
Psychotherapy (Tayside)	984	80
Dietetics (Tayside)	3,123	(10)
Sexual & Reproductive Health	2,260	(420)
Medical Advisory Service	104	(45)
Tayside Health Arts Trust	100	(10)
Learning Disability (Tay Ahp)	851	(100)
Balance of Savings Target/Uplift Gap	(510)	585
Grand Total	20,580	326
Perth & Kinross Share (33.5%)		109
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS		
Forensic Service	1,017	205
Out of Hours	8,031	270
Tayside Continence Service	1,802	0
Pharmacy	1,503	(43)
Speech Therapy (Tayside)	1,200	(127)
Balance of Savings Target/Uplift Gap	17	30
Grand Total	13,570	335
Perth & Kinross Share (33.5%)		112
SUB-TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		221
Less: Covid Costs included in Local Mobilisation Plan		(315)
SUB-TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		(94)
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES		(311)