

HOSTED SERVICES POSITION
Appendix 2

Services Hosted in Perth & Kinross IJB on behalf of Tayside IJBs	Annual Budget	Actual Variance Over / (Under)
	£'000	£'000
PERTH & KINROSS HOSTED SERVICES (excl Financial Plan Deficit)	9,620	(379)
Less: Covid Costs included in Local Mobilisation Plan	0	(218)
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	6,397	(332)
BALANCE ATTRIBUTABLE TO PERTH & KINROSS		(265)
Services Hosted in Angus & Dundee on behalf of Perth & Kinross IJB	Annual Budget	Actual Variance Over / (Under)
	£'000	£'000
PERTH & KINROSS SHARE OF SERVICES HOSTED IN DUNDEE		
Palliative Care	6,401	279
Brain Injury	1,820	154
Homeopathy	29	6
Psychology	5,805	(460)
Psychotherapy (Tayside)	999	74
Dietetics (Tayside)	3,663	32
Sexual & Reproductive Health	2,287	(453)
Medical Advisory Service	106	(48)
Tayside Health Arts Trust	65	(12)
Learning Disability (Tay Ahp)	866	(116)
Balance of Savings Target/Uplift Gap	(510)	594
Grand Total	21,531	52
Perth & Kinross Share (33.5%)		16
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS		
Forensic Service	1,033	267
Out of Hours	8,167	362
Tayside Continence Service	1,515	(29)
Pharmacy	2,759	0
Speech Therapy (Tayside)	1,225	(108)
Balance of Savings Target/Uplift Gap	17	31
Grand Total	14,716	522
Perth & Kinross Share (33.5%)		174
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		190
Less: Covid Costs included in Local Mobilisation Plan		(325)
SUB-TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		(135)
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	0	(400)