

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) |