

HOSTED SERVICES POSITION - PRIOR TO COVID COSTS BEING TRANSFERRED**Appendix 2**

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	YEAR END VARIANCE
	£	£
PERTH & KINROSS HOSTED SERVICES	8,368,922	130,784
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	5,565,400	93,700
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	2,803,522	37,084
SERVICES HOSTED IN ANGUS AND DUNDEE ON BEHALF OF PERTH & KINROSS IJB	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE
	£	£
PERTH & KINROSS SHARE OF SERVICES HOSTED IN DUNDEE		
Palliative Care	6,205,418	(450,000)
Brain Injury	1,785,563	(190,000)
Homeopathy	28,934	(6,000)
Psychology	5,313,798	400,000
Psychotherapy (Tayside)	896,417	(88,500)
Dietetics (Tayside)	3,122,527	120,000
Sexual & Reproductive Health	2,131,120	270,000
Medical Advisory Service	104,535	40,000
Tayside Health Arts Trust	63,222	0
Learning Disability (Tay Ahp)	851,534	100,000
Balance of Savings Target/Uplift Gap	(537,995)	(609,406)
Grand Total	19,965,073	(413,906)
Perth & Kinross Share (33.5%)	6,688,300	(138,700)
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS		
Forensic Service	1,008,853	(180,000)
Out of Hours	7,591,375	(450,000)
Tayside Continence Service	1,872,116	0
Pharmacy	1,502,839	9,000
Speech Therapy (Tayside)	1,199,794	136,000
Balance of Savings Target/Uplift Gap	97,345	(51,572)
Grand Total	13,272,322	(536,572)
Perth & Kinross Share (33.5%)	4,446,200	(179,800)
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	11,134,500	(318,500)
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	13,938,022	(281,416)