

HOSTED SERVICES POSITION
Appendix 2

Services Hosted in Perth & Kinross IJB on behalf of Tayside IJBs	Annual Budget	Projected Variance Over / (Under)
	£'000	£'000
PERTH & KINROSS HOSTED SERVICES (excl Financial Plan Deficit)	9,128	(306)
Less: Covid Costs included in Local Mobilisation Plan	0	(205)
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	6,070	(275)
BALANCE ATTRIBUTABLE TO PERTH & KINROSS		(236)
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	6,232	234
Brain Injury	1,786	160
Homeopathy	29	6
Psychology	5,657	(301)
Psychotherapy (Tayside)	984	82
Dietetics (Tayside)	3,475	35
Sexual & Reproductive Health	2,260	(470)
Medical Advisory Service	105	(48)
Tayside Health Arts Trust	100	0
Learning Disability (Tay Ahp)	852	(110)
Balance of Savings Target/Uplift Gap	(510)	585
Grand Total	20,969	172
Perth & Kinross Share (33.5%)		58
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS		
Forensic Service	1,017	190
Out of Hours	8,081	340
Tayside Continence Service	1,802	0
Pharmacy	1,503	(32)
Speech Therapy (Tayside)	1,200	(125)
Balance of Savings Target/Uplift Gap	17	31
Grand Total	13,620	404
Perth & Kinross Share (33.5%)		135
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		193
Less: Covid Costs included in Local Mobilisation Plan		(315)
SUB-TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE		(122)
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	0	(359)