

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE	
	£	£	
PERTH & KINROSS HOSTED SERVICES	30,371,000	1,298,100	
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	20,075,000	907,000	66.5%
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	10,296,000	391,100	33.5%
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	5,642,602	136,500	
Brain Injury	1,595,921	90,000	
Homeopathy	26,515	3,700	
Psychology	4,905,874	(523,000)	
Eating Disorders	0	0	
Psychotherapy (Tayside)	893,762	141,000	
Dietetics (Tayside)	3,108,894	(185,000)	
Sexual & Reproductive Health	2,069,081	(38,000)	
Medical Advisory Service	153,646	(57,500)	
Tayside Health Arts Trust	58,400	0	
Learning Disability (Tay Ahp)	769,208	(73,000)	
Balance of Savings Target	(598,516)	598,500	
Grand Total	18,625,387	93,200	
Perth & Kinross Share (33.5%)	6,240,000	31,000	
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS			
Forensic Service	934,873	(102,500)	
Out of Hours	7,433,140	205,000	
Tayside Continence Service	1,408,126	(39,000)	
Pharmacy	1,200,000	0	
Speech Therapy (Tayside)	975,950	(5,100)	
Balance of Savings Target	(113,308)	113,308	
Grand Total	11,838,781	171,708	
Perth & Kinross Share (33.5%)	3,966,000	58,000	
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	10,206,000	89,000	
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	20,502,000	480,100	