

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE	(Appendix 2)
	£	£	
PERTH & KINROSS HOSTED SERVICES	31,130,000	1,217,000	
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	20,580,000	852,000	66.5%
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	10,550,000	365,000	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	124,000	
Brain Injury	1,595,921	122,800	
Homeopathy	26,515	3,600	
Psychology	4,924,220	(557,700)	
Eating Disorders	0	0	
Psychotherapy (Tayside)	893,762	139,000	
Dietetics (Tayside)	3,143,764	(208,800)	
Sexual & Reproductive Health	2,069,081	(44,200)	
Medical Advisory Service	153,646	(60,400)	
Tayside Health Arts Trust	58,400	(1,600)	
Learning Disability (Tay Ahp)	769,208	(79,200)	
Balance of Savings Target	(598,516)	598,500	
Grand Total	18,678,603	36,000	
Perth & Kinross Share (33.5%)	6,257,000	12,000	
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS			
Forensic Service	961,218	(105,800)	
Out of Hours	7,433,140	149,900	
Tayside Continence Service	1,408,126	(47,300)	
Pharmacy	1,854,300	500	
Speech Therapy (Tayside)	1,040,628	(10,800)	
Balance of Savings Target	(113,308)	113,300	
Grand Total	12,584,104	99,800	
Perth & Kinross Share (33.5%)	4,216,000	33,000	
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	10,473,000	45,000	
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	21,023,000	410,000	