

HOSTED SERVICES POSITION**Appendix 2**

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE
	£	£
PERTH & KINROSS HOSTED SERVICES	32,801,000	1,521,000
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	21,813,000	1,012,000
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	10,988,000	491,000
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	6,004,500	150,000
Brain Injury	1,710,404	200,000
Homeopathy	27,563	4,000
Psychology	5,190,076	(600,000)
Psychotherapy (Tayside)	862,606	120,000
Dietetics (Tayside)	3,000,580	(180,000)
Sexual & Reproductive Health	2,174,564	(150,000)
Medical Advisory Service	160,354	(60,000)
Tayside Health Arts Trust	61,764	0
Learning Disability (Tay Ahp)	825,386	0
Balance of Savings Target	(478,688)	478,688
Grand Total	19,539,109	(37,312)
Perth & Kinross Share (33.5%)	6,571,100	(12,500)
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS		
Forensic Service	991,113	(95,000)
Out of Hours	7,443,345	(35,000)
Tayside Continence Service	1,440,352	(27,000)
Pharmacy	1,850,651	0
Speech Therapy (Tayside)	1,128,661	(44,500)
Balance of Savings Target	(110,231)	110,231
Grand Total	12,743,891	(91,269)
Perth & Kinross Share (33.5%)	4,283,300	(30,600)
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	10,854,400	(43,100)
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	21,842,400	447,900