

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE	
	£	£	
PERTH & KINROSS HOSTED SERVICES	30,185,000	1,628,000	
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	20,073,000	1,082,000	66.5%
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	10,112,000	545,000	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	5,610,994	231,000	
Brain Injury	1,601,529	105,000	
Homeopathy	26,515	3,300	
Psychology	4,872,374	(489,000)	
Eating Disorders	0	0	
Psychotherapy (Tayside)	893,762	155,000	
Dietetics (Tayside)	2,760,894	(182,000)	
Sexual & Reproductive Health	2,065,485	(27,500)	
Medical Advisory Service	153,646	(47,500)	
Tayside Health Arts Trust	58,400	0	
Learning Disability (Tay Ahp)	769,208	(50,000)	
Balance of Savings Target	(598,516)	598,516	
Grand Total	18,214,291	296,816	
Perth & Kinross Share (33.5%)	6,102,000	99,000	
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS			
Forensic Service	933,533	(57,500)	
Out of Hours	7,406,275	325,000	
Tayside Continence Service	1,430,626	(81,000)	
Pharmacy	1,200,000	0	
Speech Therapy (Tayside)	982,650	2,000	
Balance of Savings Target	(142,365)	142,400	
Grand Total	11,810,719	330,900	
Perth & Kinross Share (33.5%)	3,957,000	111,000	
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	10,059,000	210,000	
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	20,171,000	755,000	