

SERVICES HOSTED IN PERTH & KINROSS IJB ON BEHALF OF TAYSIDE IJBs	ANNUAL BUDGET	PROJECTED YEAR END VARIANCE	
	£	£	
PERTH & KINROSS HOSTED SERVICES	30,388,000	1,731,000	
HOSTED SERVICES ATTRIBUTABLE TO ANGUS & DUNDEE IJBs	20,075,000	1,151,000	66.5%
BALANCE ATTRIBUTABLE TO PERTH & KINROSS	10,313,000	580,000	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	5,625,532	164,000	
Brain Injury	1,612,991	105,000	
Homeopathy	26,515	3,600	
Psychology	4,905,874	(536,000)	
Eating Disorders	0	0	
Psychotherapy (Tayside)	893,762	170,000	
Dietetics (Tayside)	2,765,894	(215,000)	
Sexual & Reproductive Health	2,065,485	(20,000)	
Medical Advisory Service	153,646	(47,500)	
Tayside Health Arts Trust	58,400	0	
Learning Disability (Tay Ahp)	769,208	(75,000)	
Balance of Savings Target	(598,516)	598,500	
Grand Total	18,278,791	147,600	
Perth & Kinross Share (33.5%)	6,123,395	49,000	
PERTH & KINROSS SHARE OF SERVICES HOSTED IN ANGUS			
Forensic Service	914,533	(35,000)	
Out of Hours	7,431,950	310,000	
Tayside Continence Service	1,430,626	(90,000)	
Pharmacy	1,200,000	0	
Speech Therapy (Tayside)	982,650	(1,500)	
Balance of Savings Target	(122,365)	122,365	
Grand Total	11,837,394	305,865	
Perth & Kinross Share (33.5%)	3,966,000	102,000	
TOTAL PERTH & KINROSS SHARE OF SERVICES HOSTED ELSEWHERE	10,089,395	151,000	
TOTAL PERTH & KINROSS SHARE OF ALL HOSTED SERVICES	20,402,395	731,000	