

LEAD PARTNER ARRANGEMENT POSITION

Appendix 2

| | Annual Budget £'000 | Projected Variance Over / (Under) £'000 |
|---|------------------------|--|
| LEAD PARTNER SERVICES PERTH & KINROSS | | |
| Prison Healthcare | 4,452 | 101 |
| Podiatry | 3,695 | (369) |
| Dental | 1,742 | 0 |
| Balance of Savings Target/Uplift Gap | 48 | (2) |
| Grand Total | 9,937 | (270) |
| | | |
| | Annual Budget £'000 | Projected Variance Over / (Under) £'000 |
| LEAD PARTNER SERVICES DUNDEE | | |
| Palliative Care | 7,686 | 473 |
| Brain Injury | 2,042 | 50 |
| Homeopathy | 31 | 13 |
| Psychology | 6,213 | (135) |
| Psychotherapy (Tayside) | 1,120 | (225) |
| Perinatal Infant Mental Health | 239 | 0 |
| Dietetics (Tayside) | 3,773 | 140 |
| Sexual & Reproductive Health | 2,504 | (90) |
| Medical Advisory Service | 80 | (10) |
| Tayside Health Arts Trust | 82 | 0 |
| Learning Disability (Tay Ahp) | 933 | (230) |
| Balance of Savings Target/Uplift Gap | 284 | (183) |
| Grand Total | 24,988 | (198) |
| | | |
| | Annual Budget £'000 | Projected Variance Over / (Under) £'000 |
| LEAD PARTNER SERVICES ANGUS | | |
| Forensic Service | 1,130 | 160 |
| Out of Hours | 8,846 | 1,700 |
| Tayside Continence Service | 1,336 | 58 |
| Pharmacy | 2,430 | 0 |
| Speech Therapy (Tayside) | 1,433 | 42 |
| Balance of Savings Target/Uplift Gap | (473) | (46) |
| Grand Total | 14,702 | 1,914 |
| | | |
| P&K SHARE OF LEAD PARTNER ARRANGEMENT SERVICES | | 484 |