

LEAD PARTNER ARRANGEMENT POSITION

Appendix 2

	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES PERTH & KINROSS		
Prison Healthcare	4,396	(211)
Podiatry	2,384	(415)
Dental	3,340	(213)
Balance of Savings Target/Uplift Gap	(87)	247
Grand Total	10,034	(592)
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES DUNDEE		
Palliative Care	6,945	(13)
Brain Injury	1,666	(110)
Homeopathy	31	8
Psychology	5,833	(488)
Psychotherapy (Tayside)	1,226	(145)
Perinatal Infant Mental Health	467	0
Dietetics (Tayside)	3,580	150
Sexual & Reproductive Health	2,380	(230)
Medical Advisory Service	173	(100)
Tayside Health Arts Trust	75	0
Learning Disability (Tay Ahp)	847	(180)
Balance of Savings Target/Uplift Gap	(109)	548
Grand Total	23,114	(559)
LEAD PARTNER SERVICES ANGUS		
Forensic Service	1,083	230
Out of Hours	8,671	1,000
Tayside Continence Service	1,544	71
Pharmacy	2,886	0
Speech Therapy (Tayside)	1,246	(41)
Balance of Savings Target/Uplift Gap	(51)	6
Grand Total	15,379	1,265
P&K Share of Lead Partnership Services		38
Less: Covid Costs included in Local Mobilisation Plans		(376)
P&K SHARE of LEAD PARTNER ARRANGEMENT SERVICES		(339)