

LEAD PARTNER ARRANGEMENT POSITION

	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES PERTH & KINROSS		
Prison Healthcare	4,904	(328)
Podiatry	3,532	(416)
Dental	2,396	(68)
Balance of Savings Target/Uplift Gap	(177)	220
Grand Total	10,656	(592)
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES DUNDEE		
Palliative Care	7,274	21
Brain Injury	1,758	(41)
Homeopathy	31	8
Psychology	6,430	(643)
Psychotherapy (Tayside)	1,316	(186)
Perinatal Infant Mental Health	678	0
Dietetics (Tayside)	4,007	196
Sexual & Reproductive Health	2,441	(201)
Medical Advisory Service	111	(42)
Tayside Health Arts Trust	78	(0)
Learning Disability (Tay Ahp)	881	(173)
Balance of Savings Target/Uplift Gap	(112)	204
Grand Total	24,893	(857)
LEAD PARTNER SERVICES ANGUS		
Forensic Service	1,113	206
Out of Hours	8,986	1,286
Tayside Continence Service	1,609	38
Pharmacy	3,332	0
Speech Therapy (Tayside)	1,301	5
Balance of Savings Target/Uplift Gap	178	(122)
Grand Total	16,520	1,413
P&K Share of Lead Partnership Services		(13)
Less: Covid Costs included in Local Mobilisation Plans		(401)
P&K SHARE OF LEAD PARTNER ARRANGEMENT SERVICES		(414)