

LEAD PARTNER ARRANGEMENT POSITION**Appendix 2**

as at 31 March 2024

	Annual Budget	Final Variance Over / (Under)
	£'000	£'000
LEAD PARTNER SERVICES PERTH & KINROSS		
Prison Healthcare	5,137	(85)
Podiatry	3,695	(391)
Dental	2,763	(537)
Balance of Savings Target/Uplift Gap	72	(27)
Grand Total	11,667	(1,040)
	Annual Budget	Final Variance Over / (Under)
	£'000	£'000
LEAD PARTNER SERVICES DUNDEE		
Palliative Care	7,818	290
Brain Injury	2,048	11
Homeopathy	39	10
Psychology	7,378	(55)
Psychotherapy (Tayside)	1,343	(231)
Perinatal Infant Mental Health	814	-
Dietetics (Tayside)	4,964	86
Sexual & Reproductive Health	2,558	(88)
Medical Advisory Service	80	(9)
Tayside Health Arts Trust	82	-
Learning Disability (Tay Ahp)	933	(232)
Balance of Savings Target/Uplift Gap	347	(245)
Grand Total	28,405	(464)
	Annual Budget	Final Variance Over / (Under)
	£'000	£'000
LEAD PARTNER SERVICES ANGUS		
Forensic Service	1,185	145
Out of Hours	9,334	1,714
Tayside Continence Service	1,734	338
Pharmacy	3,405	-
Speech Therapy (Tayside)	1,509	(8)
Balance of Savings Target/Uplift Gap	418	(357)
Grand Total	17,585	1,831
P&K SHARE OF LEAD PARTNER ARRANGEMENT SERVICES		110