

LEAD PARTNER ARRANGEMENT POSITION

Appendix 2

as at December 2023

	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES PERTH & KINROSS		
Prison Healthcare	4,888	(102)
Podiatry	3,695	(409)
Dental	2,671	(479)
Balance of Savings Target/Uplift Gap	48	39
Grand Total	11,301	(951)
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES DUNDEE		
Palliative Care	7,818	307
Brain Injury	2,048	75
Homeopathy	39	11
Psychology	6,826	(75)
Psychotherapy (Tayside)	1,302	(230)
Perinatal Infant Mental Health	576	-
Dietetics (Tayside)	4,013	110
Sexual & Reproductive Health	2,558	(120)
Medical Advisory Service	80	(10)
Tayside Health Arts Trust	82	-
Learning Disability (Tay Ahp)	933	(250)
Balance of Savings Target/Uplift Gap	347	(245)
Grand Total	26,623	(428)
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES ANGUS		
Forensic Service	1,160	129
Out of Hours	9,179	1,491
Tayside Continence Service	1,552	245
Pharmacy	3,044	-
Speech Therapy (Tayside)	1,449	-
Balance of Savings Target/Uplift Gap	107	(47)
Grand Total	16,491	1,818
P&K SHARE OF LEAD PARTNER ARRANGEMENT SERVICES		146