

LEAD PARTNER ARRANGEMENT POSITION

Appendix 2

	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES PERTH & KINROSS		
Prison Healthcare	4,888	(129)
Podiatry	3,695	(389)
Dental	1,821	(297)
Balance of Savings Target/Uplift Gap	48	(2)
Grand Total	10,451	(817)
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES DUNDEE		
Palliative Care	7,775	560
Brain Injury	2,048	198
Homeopathy	33	15
Psychology	6,455	-
Psychotherapy (Tayside)	1,278	(215)
Perinatal Infant Mental Health	424	-
Dietetics (Tayside)	3,773	90
Sexual & Reproductive Health	2,556	(100)
Medical Advisory Service	80	(11)
Tayside Health Arts Trust	82	-
Learning Disability (Tay Ahp)	933	(240)
Balance of Savings Target/Uplift Gap	284	(183)
Grand Total	25,721	113
	Annual Budget £'000	Projected Variance Over / (Under) £'000
LEAD PARTNER SERVICES ANGUS		
Forensic Service	1,158	140
Out of Hours	9,179	1,288
Tayside Continence Service	1,507	257
Pharmacy	2,798	-
Speech Therapy (Tayside)	1,449	9
Balance of Savings Target/Uplift Gap	(874)	(46)
Grand Total	15,218	1,648
P&K SHARE OF LEAD PARTNER ARRANGEMENT SERVICES		316