

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2024/25**

Net Budget 2023/24 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
-27,086,931	Public Health Ring-Fenced Grant		0	0	0	0	-27,443,857	-27,443,857
	Department							
2,885,956	Public Health Leadership	B	3,077,857	619,899	-724,229	2,973,527	-257,858	2,715,669
1,098,107	Local Area Co-ordination	B	1,854,380	132,885	-643,624	1,343,641	-340,938	1,002,703
473,214	Quit Ready	B	936,293	408,442	-74,687	1,270,048	-791,410	478,638
350,328	First Contact Plus	B	400,772	0	-110,719	290,053	-187,845	102,208
142,480	Other Public Health Services	B	30,334	179,750	-31,334	178,750	0	178,750
794,406	Programme Delivery	B	1,057,207	383,250	-622,222	818,235	-30,588	787,647
310,720	Public Health Advice	B	0	10,720	0	10,720	0	10,720
337,841	Weight Management Service	B	316,110	33,250	-33,428	315,932	-10,000	305,932
48,050	Mental Health	B	50,920	97,500	0	148,420	-120,920	27,500
6,441,102	Total		7,723,873	1,865,696	-2,240,243	7,349,326	-1,739,559	5,609,767
8,559,341	0-19 Childrens Public Health	S	83,794	9,406,548	-731,000	8,759,342	0	8,759,342
	Health Related Harms							
384,703	Domestic Violence	S	0	416,383	-37,500	378,883	0	378,883
4,042,045	Sexual Health	S	0	4,347,070	0	4,347,070	-100,000	4,247,070
400,000	NHS Health Check programme	S	0	450,000	0	450,000	0	450,000
4,028,806	Substance Misuse	S	0	5,922,535	-120,000	5,802,535	-1,773,729	4,028,806
8,855,554	Total		0	11,135,988	-157,500	10,978,488	-1,873,729	9,104,759
	Physical Activity and Obesity							
1,145,951	Physical Activity	B	0	895,951	0	895,951	0	895,951
190,000	Obesity Programmes	B	0	10,000	0	10,000	0	10,000
1,335,951	Total		0	905,951	0	905,951	0	905,951
18,873	Health Protection	B	580,088	39,950	-185,564	434,474	-46,547	387,927
70,000	Tobacco Control	B	0	70,000	0	70,000	0	70,000
0	Active Together	B	1,353,050	1,250,370	-718,794	1,884,626	-1,884,626	0
-1,806,110	TOTAL PUBLIC HEALTH		9,740,805	24,674,503	-4,033,101	30,382,207	-32,988,318	-2,606,111

* S/D/B : indicates that the service is Statutory, Discretionary or a combination of Both

This page is intentionally left blank