

PUBLIC HEALTH DEPARTMENT

REVENUE BUDGET 2025/26

Net Budget 2024/25 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
-27,443,857	Public Health Ring-Fenced Grant		0	0	0	0	-28,312,051	-28,312,051
	Department							
2,715,669	Public Health Leadership	B	2,963,278	383,689	-224,233	3,122,734	-257,858	2,864,876
1,094,436	Community Delivery	B	2,051,143	67,865	-828,679	1,290,329	-240,024	1,050,305
478,638	Quit Ready	B	843,914	368,539	0	1,212,453	-791,410	421,043
102,208	First Contact Plus	B	382,549	0	-72,163	310,386	-199,120	111,266
178,750	Other Public Health Services	B	0	96,250	0	96,250	0	96,250
690,915	Programme Delivery	B	820,034	290,750	-505,993	604,791	0	604,791
10,720	Public Health Advice	B	0	0	0	0	0	0
305,932	Weight Management Service	B	298,703	22,500	0	321,203	-10,000	311,203
27,500	Mental Health	B	52,503	615,243	-251,500	416,246	-376,246	40,000
5,000	Workplace Health	D	95,973	26,900	-96,423	26,450	-29,785	-3,335
5,609,768	Total		7,508,097	1,871,736	-1,978,991	7,400,842	-1,904,443	5,496,399
 8,759,342	0-19 Childrens Public Health	S	 89,959	 10,018,838	 -594,158	 9,514,639	 0	 9,514,639
	Health Related Harms							
378,883	Domestic Violence	S	0	386,945	0	386,945	0	386,945
4,247,070	Sexual Health	S	0	4,538,145	-260,000	4,278,145	-65,000	4,213,145
450,000	NHS Health Check programme	S	0	547,500	0	547,500	0	547,500
4,028,806	Substance Misuse	S	0	4,788,873	-120,000	4,668,873	-640,067	4,028,806
9,104,759	Total		0	10,261,463	-380,000	9,881,463	-705,067	9,176,396
	Physical Activity and Obesity							
895,951	Physical Activity	B	0	895,951	0	895,951	0	895,951
10,000	Obesity Programmes	B	0	10,000	0	10,000	0	10,000
905,951	Total		0	905,951	0	905,951	0	905,951
 387,927	Health Protection	B	 598,720	 30,600	 -197,191	 432,129	 -29,571	 402,558
70,000	Tobacco Control	B	0	70,000	0	70,000	0	70,000
0	Active Together	B	1,401,852	1,112,682	-688,495	1,826,039	-1,826,039	0
-2,606,110	TOTAL PUBLIC HEALTH		9,598,628	24,271,270	-3,838,835	30,031,063	-32,777,171	-2,746,108

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

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