

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2025/26**

Net Budget 2024/25 £		* Employees	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2025/26 £
-27,443,860	Public Health Ring-Fenced Grant		0	0	0	-28,312,050	-28,312,050
	Department						
2,491,080	Public Health Leadership	B	2,761,900	383,690	-331,780	2,813,810	2,555,950
1,178,710	Community Delivery	B	2,176,680	67,860	-828,680	1,415,860	1,175,840
518,590	Quit Ready	B	895,230	368,540	0	1,263,770	472,360
124,370	First Contact Plus	B	410,800	0	-72,160	338,640	139,520
180,540	Other Public Health Services	B	0	96,250	0	96,250	96,250
727,330	Programme Delivery	B	866,490	290,750	-505,990	651,250	651,250
10,720	Public Health Advice	B	0	0	0	0	0
320,020	Weight Management Service	B	316,970	22,500	0	339,470	329,470
29,350	Mental Health	B	55,330	615,240	-251,500	419,070	42,820
8,710	Workplace Health	D	101,540	26,900	-96,420	32,020	2,240
5,589,420	Total		7,584,940	1,871,730	-2,086,530	7,370,140	5,465,700
8,761,550	0-19 Childrens Public Health	S	93,530	10,018,840	-594,160	9,518,210	9,518,210
	Health Related Harms						
378,880	Domestic Violence	S	0	386,950	0	386,950	386,950
4,247,070	Sexual Health	S	0	4,538,150	-260,000	4,278,150	4,213,150
450,000	NHS Health Check programme	S	0	547,500	0	547,500	547,500
4,028,810	Substance Misuse	S	0	4,788,870	-120,000	4,668,870	4,028,800
9,104,760	Total		0	10,261,470	-380,000	9,881,470	9,176,400
	Physical Activity and Obesity						
895,950	Physical Activity	B	0	895,950	0	895,950	895,950
10,000	Obesity Programmes	B	0	10,000	0	10,000	10,000
905,950	Total		0	905,950	0	905,950	905,950
406,070	Health Protection	B	625,840	30,600	-197,190	459,250	429,680
70,000	Tobacco Control	B	0	70,000	0	70,000	70,000
0	Active Together	B	1,476,620	1,112,680	-763,260	1,826,040	0
-2,606,110	TOTAL PUBLIC HEALTH		9,780,930	24,271,270	-4,021,140	30,031,060	-2,746,110

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

This page is intentionally left blank