

PUBLIC HEALTH DEPARTMENTREVENUE BUDGET 2026/27

Net Budget 2025/26		*	Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Budget
£	£	£	£	£	£	£	£	£
-30,088,436	<b>Public Health Ring-Fenced Grant</b>		0	0	0	0	-33,109,798	-33,109,798
<b>Department</b>								
3,300,580	Public Health Leadership	B	3,322,273	1,039,057	-70,889	4,290,441	-265,000	4,025,441
1,781,989	Community Delivery	B	1,965,614	813,289	-150,000	2,628,903	-925,779	1,703,124
499,847	Quit Ready	B	839,638	392,556	0	1,232,194	-60,205	1,171,989
218,563	First Contact Plus	B	416,416	0	0	416,416	-207,718	208,698
161,250	Other Public Health Services	B	0	171,250	0	171,250	0	171,250
721,918	Health Improvement	B	536,660	361,100	-245,000	652,760	0	652,760
0	Public Health Advice	B	0	0	0	0	0	0
340,735	Weight Management Service	B	320,655	17,500	0	338,155	-10,000	328,155
42,824	Mental Health	B	55,909	672,617	-433,876	294,650	-167,150	127,500
105,293	Workplace Health	D	104,154	66,900	-40,000	131,054	-34,785	96,269
<b>7,172,999</b>	<b>Total</b>		<b>7,561,319</b>	<b>3,534,269</b>	<b>-939,765</b>	<b>10,155,823</b>	<b>-1,670,637</b>	<b>8,485,186</b>
9,521,223	<b>0-19 Children's Public Health</b>	S	0	9,646,459	0	9,646,459	0	9,646,459
<b>Health Related Harms</b>								
386,945	Domestic Violence	S	0	386,492	0	386,492	0	386,492
4,048,145	Sexual Health	S	0	4,277,145	0	4,277,145	-75,000	4,202,145
547,500	NHS Health Check programme	S	0	645,481	-125,000	520,481	0	520,481
4,078,806	Substance Misuse	S	0	6,583,968	-371,000	6,212,968	-468,070	5,744,898
<b>9,061,396</b>	<b>Total</b>		<b>0</b>	<b>11,893,086</b>	<b>-496,000</b>	<b>11,397,086</b>	<b>-543,070</b>	<b>10,854,016</b>
<b>Physical Activity and Obesity</b>								
895,951	Physical Activity	B	0	895,951	0	895,951	0	895,951

10,000	Obesity Programmes	B	0	80,000	-70,000	10,000	0	10,000
<b>905,951</b>	<b>Total</b>		<b>0</b>	<b>975,951</b>	<b>-70,000</b>	<b>905,951</b>	<b>0</b>	<b>905,951</b>
610,757	<b>Health Protection</b>	<b>B</b>	401,140	29,600	0	430,740	-29,571	401,169
70,000	<b>Tobacco Control</b>	<b>B</b>	0	70,000	0	70,000	0	70,000
0	<b>Active Together</b>	<b>B</b>	1,578,766	1,243,260	-707,308	2,114,718	-2,114,718	0
659,641	<b>VCSE/Communities</b>		566,587	1,066,200	-522,800	1,109,987	-449,439	660,548
<b>-2,086,469</b>	<b>PUBLIC HEALTH DEPARTMENT **</b>		<b>10,107,812</b>	<b>28,458,825</b>	<b>-2,735,873</b>	<b>35,830,764</b>	<b>-37,917,233</b>	<b>-2,086,469</b>

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

\*\* preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget