

Appendix 5 - Public Health Budget 2025/26

	Proposed 25/26 Budget (Expenditure)	Grant Funding source (Income)			
		Public Health Grant	Tobacco Control Monies	S31 Criminal Justice D&A funding / SSMTRG	OPCC Grant
Employee and central costs					
Salaries	£ 2,271,556	£ 2,271,556			
Employers NI	£ 228,667	£ 228,667			
Employer's LGPS	£ 361,297	£ 361,297			
Other related expenditure	£ 31,000	£ 31,000			
Support service recharge	£ 204,753	£ 204,753			
Total non-project spend	£ 3,097,273	£ 3,097,273			
Project spend					
Sexual Health Contracts	£ 1,540,081	£ 1,540,081			
NRT-Nicotine Replacement Therapy	£ 100,000	£ 100,000			
Alcohol Liaison Service	£ 27,000	£ 27,000			
All Age Substance Misuse – Forward Trust	£ 1,421,438	£ 1,421,438			
Tobacco Control Monies	£ 239,230		£ 239,230		
Brighter Futures-Healthy Families	£ 4,805,113	£ 4,805,113			
Thurrock Healthy Lifestyle Service	£ 145,588	£ 145,588			
NMC- Stretched QOF	£ 104,246	£ 104,246			
S31 Criminal Justice D&A funding / SSMTRG	£ 243,495			£ 243,495	
Nutrition Obesity Phys Act - Adult Weight	£ 45,000	£ 45,000			
Exercise on Referral	£ 42,335	£ 42,335			
prep	£ 23,812	£ 23,812			
Pharmaceutical Needs Assessment	£ 24,500	£ 24,500			
Mental Health Support	£ 154,422	£ 154,422			
Early offer of help	£ 200,000	£ 200,000			
Children's Centres	£ 450,000	£ 450,000			
Local Area Coordinators	£ 280,000	£ 280,000			
Women's Aid	£ 150,128	£ 150,128			
OPCC Initiatives	£ 48,907				£ 48,907
Total Project Spend	£ 10,045,295	£ 9,513,663	£ 239,230	£ 243,495	£ 48,907
Total Expenditure	£ 13,142,568	£ 12,610,936	£ 239,230	£ 243,495	£ 48,907
Total Grant Income	£ 13,142,568				

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Note: Income

Public Health Grant	£ 12,610,936	Note: grant allocations for 2025/26 are yet to be announced. The grant allocations used in the budget are the 2024/25 confirmed allocations. Any uplifts in allocations will be used to meet existing expenditure commitments.
Tobacco Control Monies (Smokefree Generation)	£ 239,230	
S31 Criminal Justice D&A funding / SSMTRG	£ 243,495	
OPCC Grant Income	£ 48,907	
Total Grant Income	£ 13,142,568	