

APPENDIX G - SPENDING PROPOSALS FUNDED FROM GENERAL PUBLIC HEALTH GRANT & RESERVES

Directorate Reference	Cabinet Member	Headline description	Brief description	2025-26	2026-27	2027-28	MTFP Category	Base budget for context (£k)			what is budget figure based on
				£k	£k	£k		Gross	Income	Net	
2025-26 SPENDING PROPOSALS FUNDED FROM GENERAL PUBLIC HEALTH GRANT & RESERVES											
Investment in recovery housing	Dan Watkins	Public Health - Substance Misuse	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	-30.0	0.0	0.0	Service Strategies & Improvements	14,736.4	-14,736.4	0.0	Public Health - Drug & Alcohol services
017_2526_8PZSavingModellingCosts	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Removal of temporary investment in Cohort Modelling in 23/24 & 24/25	-21.0	0.0	0.0	Service Strategies & Improvements	6,850.2	-6,850.2	0.0	Public Health - Staffing, Advice & Monitoring
Research Capacity	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Reduction in temporary investment in research capacity in 23/24 & 24/25	-29.5	0.0	0.0	Service Strategies & Improvements	6,850.2	-6,850.2	0.0	Public Health - Staffing, Advice & Monitoring
Public Health Consultants	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	-267.3	0.0	0.0	Service Strategies & Improvements	6,850.2	-6,850.2	0.0	Public Health - Staffing, Advice & Monitoring
Live Well Kent MH contract	Dan Watkins	Public Health - Mental Health	Additional one-off funding for Live Well Kent Mental Health contract	-250.0	-250.0	-500.0	Service Strategies & Improvements	3,424.2	-3,424.2	0.0	Public Health - Mental Health including Violence Prevention & Support
009_2526_8PNTherapeuticServices	Dan Watkins	Public Health - Children's Health Programme	Therapeutic Services for Young People costs to transition to a new delivery model	400.0	-400.0	0.0	Service Strategies & Improvements	10,195.6	-10,195.6	0.0	Public Health - Other Children's Public Health Programmes
003_2526_8PABC_SHActivity	Dan Watkins	Public Health - Sexual Health	Increased Demand for Sexual Health Services	27.3	0.0	0.0	Demand & Cost Drivers - Demand	15,851.0	-15,851.0	0.0	Public Health - Sexual Health Services
005_2526_8PABC_SHLARC	Dan Watkins	Public Health - Sexual Health	Increase in costs associated with long-acting reversible contraception for GP charges and prescribing costs	148.0	0.0	0.0	Demand & Cost Drivers - Demand	15,851.0	-15,851.0	0.0	Public Health - Sexual Health Services
Pay increase for Public Health staff	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Pay adjustments including 25/26 pay uplift for Public Health staff	626.9	0.0	0.0	Pay	6,850.2	-6,850.2	0.0	Public Health - Staffing, Advice & Monitoring
Annual increase in NHS provider contracts	Dan Watkins	Public Health contracts	Increase in NHS Provider contracts	1,746.5	0.0	0.0	Prices	86,555.5	-86,555.5	0.0	Total Public Health budget
Contractual increases in other contracts	Dan Watkins	Public Health Contracts	Other Contractual/inflationary increases	197.9	0.0	0.0	Prices	86,555.5	-86,555.5	0.0	Total Public Health budget

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006 2526 8PYHVInfantfeeding	Dan Watkins	Public Health - Health Visiting	One-off transitional costs for Infant feeding Service	100.0	-100.0	0.0	Service Strategies & Improvements	24,511.9	-24,511.9	0.0	Public Health - Children's Public Health Programmes: 0-5 year olds Health Visiting Service
002 2526 8PEPosturalstabilityTransformation	Dan Watkins	Public Health - Healthy Lifestyles	Temporary transitional Funding for Postural Stability to move to new delivery model	56.5	-31.5	-25.0	Service Strategies & Improvements	10,986.2	-10,986.2	0.0	Public Health - Integrated Health & Lifestyle Service
004 2526 8PEHLC	Dan Watkins	Public Health - Healthy Lifestyles	Contribution towards new Healthy Living Centre in Thanet	38.8	0.0	0.0	Service Strategies & Improvements	10,986.2	-10,986.2	0.0	Public Health - Integrated Health & Lifestyle Service
005 2526 8PLStopSmoking NRT	Dan Watkins	Public Health - Stop Smoking Services	Increase in Nicotine Replacement Therapy (NRT) due to demand	75.0	0.0	0.0	Demand & Cost Drivers - Demand	10,986.2	-10,986.2	0.0	Public Health - Integrated Health & Lifestyle Service
007 2526 8PNRelationships WithFood	Dan Watkins	Public Health - Children's Health Programme	New contract for Families and Childrens' Relationship with Food	36.0	0.0	0.0	Service Strategies & Improvements	10,195.6	-10,195.6	0.0	Public Health - Other Children's Public Health Programmes
010 2526 8PNPIMH	Dan Watkins	Public Health	Increase in corporate overhead charges	92.5	0.0	0.0	Service Strategies & Improvements	86,555.5	-86,555.5	0.0	Total Public Health budget
011 2526 8NHearingPilot	Dan Watkins	Public Health - Children's Health Programme	Additional one-off expenditure for children's Hearing pilot to support more accurate testing	10.0	-10.0	0.0	Service Strategies & Improvements	10,195.6	-10,195.6	0.0	Public Health - Other Children's Public Health Programmes
015 2526 8PZMarmot	Dan Watkins	Public Health	Additional temporary expenditure for the Marmot Coastal Initiative	90.0	-45.0	-45.0	Service Strategies & Improvements	86,555.5	-86,555.5	0.0	Total Public Health budget
016 2526 8PZOverheads	Dan Watkins	Public Health	Realignment of charge for corporate overheads	-344.1	0.0	0.0	Base Budget Changes	86,555.5	-86,555.5	0.0	Total Public Health budget
TOTAL SPENDING PROPOSALS FUNDED FROM GENERAL PUBLIC HEALTH GRANT & RESERVES				2,703.5	-836.5	-570.0					
2025-26 INCREASE IN GENERAL PUBLIC HEALTH GRANT											
0012526PHGrantI ncrease	Dan Watkins	Public Health	Estimated Increase in Public Health Grant in 2025-26	-1,048.9	0.0	0.0	Increases in Grants and Contributions		-75,734.8	-75,734.8	Public Health grant
TOTAL INCREASE IN GENERAL PUBLIC HEALTH GRANT				-1,048.9	0.0	0.0					

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2025-26 DRAWDOWNS FROM RESERVES											
006a 2526 8PYHVInfantFeeding TransitionReserves	Dan Watkins	Public Health - Health Visiting	Drawdown of Reserves to fund one-off expenditure for infant feeding service	-100.0	0.0	0.0	Drawdowns from reserves	24,511.9	-24,511.9	0.0	Public Health - Children's Public Health Programmes: 0-5 year olds Health Visiting Service
002a 2526 8PEPosturalStabilityTransitionPH Reserve	Dan Watkins	Public Health - Healthy Lifestyles	Drawdown from reserves to fund Postural Stability Transition Costs for new delivery model	-56.5	-25.0	0.0	Drawdowns from reserves	10,986.2	-10,986.2	0.0	Public Health - Integrated Health & Lifestyle Service
009a&011a 8PNOne-offReserves Funding	Dan Watkins	Public Health - Children's Health Programme	Drawdown from Reserves for One-off expenditure on Children's Health programme	-410.0	0.0	0.0	Drawdowns from reserves	10,195.6	-10,195.6	0.0	Public Health - Other Children's Public Health Programmes
015a 2526 8PZMarmot Reserves	Dan Watkins	Public Health	Drawdown from Reserves for temporary spending for Marmot Initiative	-90.0	-45.0	0.0	Drawdowns from reserves	86,555.5	-86,555.5	0.0	Total Public Health budget
Drawdown for Live Well MH Contract	Dan Watkins	Public Health - Mental Health	Temporary funding for Live Well Kent Mental Health contract	-750.0	-500.0	0.0	Drawdowns from reserves	3,424.2	-3,424.2	0.0	Public Health - Mental Health including Violence Prevention & Support
Drawdown for one-off PH staffing costs	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Drawdown of Reserves to fund temporary expenditure to cover staffing costs	-291.6	-291.6	-291.6	Drawdowns from reserves	6,850.2	-6,850.2	0.0	Public Health - Staffing, Advice & Monitoring
TOTAL DRAWDOWNS FROM PUBLIC HEALTH RESERVE				-1,698.1	-861.6	-291.6					