

Appendix 1

Table 1. Kent Community Health NHS Foundation Trust (KCHF) Contract values

The below table sets out indicative values for these service for 2024/25. We are currently finalising negotiations with the supplier to reflect the maximum contact values which is impacted by NHS pay which is set and agreed nationally.

The 2025/26 figures which form part of the extension are anticipated to be based on similar amounts but will be uplifted in line with national NHS pay increases which are anticipated to be included in the PH grant allocations.

These contracts have activity-based elements such as prescribing costs, costs for subcontractors and community venues which will be based on actual costs incurred and will impact the actual values.

An assumed vacancy factor will also be applied and managed through an open book accounting practise.

Contract title	Indicative Maximum Contract values 2024/25*
Health Visiting Service	£23,751,268
School Public Health Services	£5,541,683
Health Improvement Including NHS Health Checks Tobacco control	£6,334,563
Sexual Health	£4,925,053
HIV including pharmacy	£1,106,724
Postural Stability services	£112,442
Oral Health	£151,298
Total	£41,923,030

Notes

- The Proposed Maximum Contract Values 24/25 have yet to be finally agreed with KCHFT and are therefore still subject to change.
- The figures include NHS Pay uplift for 24/25 based on 2% increase but exclude non-recurrent spend (which remains subject to KCC approval).
- The Proposed Maximum Contract Values 24/25 are based on 100% staffing levels. The actual expenditure for 24/25, based on open book accounting principles, is expected to be lower than the maximum figures above.
- Exact values will also be subject to performance levels delivered as some service costs are based on activity. This includes smoking prescribing, NHS health checks delivered etc.