

APPENDIX 3

Service	Description of Service Provided	Hourly Rate	Total Hours p.a.	Total Days p.a.	20/21 Charge p.a.	Draft Charge 21/22 D.a.	Allocation across service areas			
							Golf Course	Manor Park	Kent Life	Residential Properties
Communications	Provision of communications service as and when required	£34	11.5	1.6	£370	£390	£20	£316	£35	£20
Democratic Services	Agenda management and attendance at Committee meetings	£31	56.0	7.6	£1,800	£1,730	£87	£1,401	£156	£87
Director of Regeneration & Place	Management services - Cobtree included in the area of responsibility	£100	11.1	1.5	£1,090	£1,100	£56	£899	£100	£56
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£53	92.5	12.5	£3,770	£4,900	£416	£6,739	£749	£416
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,370	£3,420				
Head of Regeneration & Economic Development	Management services - Cobtree included in the area of responsibility	£74	22.0	3.0	£1,310	£1,630	£82	£1,320	£147	£82
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,530	£1,560	£78	£1,264	£140	£78
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£820	£840	£0	£840	£0	£0
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£4,000	£4,000	£200	£3,240	£360	£200
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,210	£1,220				
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,540	£2,520	£0	£7,150	£0	£0
	Operational administration and finance	£24	144.0	19.5	£2,460	£3,410				
Parks & Leisure	Management of Cobtree Manor Park and strategic direction. Management of contracts for the golf course and Kent Life attraction.	£40	660.0	89.2	£24,840	£26,400	£1,320	£21,384	£2,376	£1,320
Procurement	Monitoring and contractual/statutory compliance of the service providers at Kent Life, the golf course and the café.	£34	495.0	66.9	£19,680	£16,800	£10,080	£2,184	£4,536	£0
Property Services	Property management and maintenance services	£48	120.0	16.2	£6,030	£5,750	£288	£4,658	£518	£288

Total Charge: £74,820 £75,670

£12,627 £51,395 £9,117 £2,547