

APPENDIX 2

Service	Description of Service Provided	Hourly Rate	Total Hours p.a.	Total Days p.a.	Draft Charge p.a.	Allocation across service areas			
						Golf Course	Manor Park	Kent Life	Café/ Visitor Centre
Communications	Provision of communications service as and when required	£30	11.5	1.6	£350	£80	£200	£50	£20
Democratic Services	Agenda management and attendance at Committee meetings	£30	56.4	7.6	£1,690	£370	£990	£240	£90
Director of Regeneration & Place	Management services - Cobtree included in the area of responsibility	£96	11.1	1.5	£1,070	£240	£630	£150	£50
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£50	74.0	10.0	£3,700	£1,540	£4,130	£980	£350
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,300				
Head of Regeneration & Economic Development	Management services - Cobtree included in the area of responsibility	£64	20.0	2.7	£1,280	£280	£760	£180	£60
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,500	£0	£1,500	£0	£0
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£800	£0	£800	£0	£0
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£8,000	£1,760	£4,720	£1,120	£400
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,200	£0	£6,120	£0	£0
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,500				
	Operational administration and finance	£18	144.0	19.5	£2,420				
Parks & Leisure	Management of Cobtree Manor Park and strategic direction. Management of contracts for the golf course and Kent Life attraction.	£41	500.0	67.6	£20,500	£4,510	£12,100	£2,870	£1,020
Procurement	Monitoring and contractual/statutory compliance of the service providers at Kent Life, the golf course and the café	£29	660.0	89.2	£19,140	£11,480	£0	£5,170	£2,490
Property Services	Property management and maintenance services	£52	90.0	12.2	£4,710	£1,040	£2,770	£660	£240

Total Charge: £72,160

£21,300 £34,720 £11,420 £4,720