

APPENDIX 2

Service	Description of Service Provided	Hourly Rate	Total Hours	Total Days	Draft Charge	Allocation across service areas			
						Golf Course	Manor Park	Kent Life	Residential Properties
Communications	Provision of communications service as and when required	£30	11.5	1.6	£350	£20	£280	£30	£20
Democratic Services	Agenda management and attendance at Committee meetings	£30	56.4	7.6	£1,690	£80	£1,370	£150	£90
Director of Regeneration & Place	Management services - Cobtree included in the area of responsibility	£96	11.1	1.5	£1,070	£50	£870	£100	£50
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£50	74.0	10.0	£3,700	£350	£5,670	£630	£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	£60	£1,040	£120	£60
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,500	£70	£1,220	£140	£70
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	£400	£6,480	£720	£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	£1,020	£16,610	£1,840	£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	£2,490	£5,170	£0
Property Services	Property management and maintenance services	£52	90.0	12.2	£4,710	£240	£3,840	£420	£230
Total Charge:					£72,160	£13,770	£46,790	£9,320	£2,290