

APPENDIX 3

Service	Description of Service Provided	Hourly Rate	Total Hours	Total Days	19/20 Charge	Draft Charge	Allocation across service areas			
							Golf Course	Manor Park	Kent Life	Café/ Visitor Centre
Communications	Provision of communications service as and when required	£32	11.5	1.6	£350	£370	£19	£300	£33	£19
Democratic Services	Agenda management and attendance at Committee meetings	£32	56.4	7.6	£1,690	£1,800	£90	£1,458	£162	£90
Director of Regeneration & Place	Management services - Cobtree included in the area of responsibility	£98	11.1	1.5	£1,070	£1,090	£55	£883	£98	£55
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£51	74.0	10.0	£3,700	£3,770	£357	£5,783	£643	£357
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,300	£3,370				
Head of Regeneration & Economic Development	Management services - Cobtree included in the area of responsibility	£65	20.0	2.7	£1,280	£1,310	£66	£1,061	£118	£66
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,500	£1,530	£77	£1,239	£138	£77
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£800	£820	£0	£820	£0	£0
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£8,000	£4,000	£200	£3,240	£360	£200
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,200	£1,210				
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,500	£2,540	£0	£6,210	£0	£0
	Operational administration and finance	£18	144.0	19.5	£2,420	£2,460				
Parks & Leisure	Management of Cobtree Manor Park and strategic direction. Management of contracts for the golf course and Kent Life attraction.	£38	660.0	89.2	£20,500	£24,840	£1,242	£20,120	£2,236	£1,242
Procurement	Monitoring and contractual/statutory compliance of the service providers at Kent Life, the golf course and the café	£30	660.0	89.2	£19,140	£19,680	£11,808	£2,558	£5,314	£0
Property Services	Property management and maintenance services	£52	90.0	12.2	£4,710	£6,030	£302	£4,884	£543	£302

Total Charge: £72,160 £74,820

£14,214 £48,558 £9,644 £2,406

£74,820