

APPENDIX 4

Service	Description of Service Provided	Hourly Rate	Total Hours p.a.	Total Days p.a.	21/22 Charge p.a.	Draft Charge 22/23 n.a.	Allocation across service areas			
							Golf Course	Manor Park	Kent Life	Residential Properties
Communications	Provision of communications service as and when required	£33	11.5	1.6	£390	£390	£20	£316	£35	£20
Democratic Services	Agenda management and attendance at Committee meetings	£32	56.0	7.6	£1,730	£1,790	£90	£1,450	£161	£90
Director of Regeneration & Place	Management services - Cobtree included in the area of responsibility	£104	11.1	1.5	£1,100	£1,150	£58	£932	£104	£58
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£54	92.5	12.5	£4,900	£4,950	£424	£6,861	£762	£424
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,420	£3,520				
Head of Regeneration & Economic Development	Management services - Cobtree included in the area of responsibility	£70	22.0	3.0	£1,630	£1,540	£77	£1,247	£139	£77
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,560	£1,600	£80	£1,296	£144	£80
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£840	£860	£0	£860	£0	£0
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£4,000	£4,080	£204	£3,305	£367	£204
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,220	£1,250	£0	£7,580	£0	£0
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,520	£2,520				
	Operational administration and finance	£26	144.0	19.5	£3,410	£3,810				
Parks & Leisure	Management of Cobtree Manor Park and strategic direction. Management of contracts for the golf course and Kent Life attraction	£42	660.0	89.2	£26,400	£27,720	£1,386	£22,453	£2,495	£1,386
Procurement	Monitoring and contractual/statutory compliance of the service providers at Kent Life, the golf course and the café	£33	495.0	66.9	£16,800	£16,520	£9,912	£2,148	£4,460	£0
Property Services	Property management and maintenance services	£47	120.0	16.2	£5,750	£5,700	£285	£4,617	£513	£285

**Total Charge: £75,670 £77,400**

**£12,534 £53,064 £9,180 £2,622**