

APPENDIX 3

Service	Description of Service Provided	Hourly Rate	Total Hours p.a.	Total Days p.a.	22/23 Charge p.a.	Draft Charge 23/24 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	£440	£22	£356	£40	£22
Democratic Services	Agenda management and attendance at Committee meetings	£32	56.0	7.6	£1,790	£1,720	£86	£1,393	£155	£86
Director of Regeneration & Place	This post no longer has any responsibility for Cobtree	£0	0.0	0.0	£1,150	£0	£0	£0	£0	£0
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£54	92.5	12.5	£4,950	£5,280	£264	£4,277	£475	£264
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,520	£3,620	£181	£2,932	£326	£181
Director of Finance, Resources & Business Improvement	Management services - Cobtree included in the area of responsibility	£110	44.4	6.0	£0	£4,890	£245	£3,961	£440	£245
Head of Regeneration & Economic Development	This post no longer exists	£0	0.0	0.0	£1,540	£0	£0	£0	£0	£0
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,600	£1,680	£84	£1,361	£151	£84
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£860	£910	£46	£737	£82	£46
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£4,080	£4,290	£215	£3,475	£386	£215
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,250	£1,290	£65	£1,045	£116	£65
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,520	£2,590	£130	£2,098	£233	£130
	Operational administration and finance	£26	144.0	19.5	£3,810	£4,200	£210	£3,402	£378	£210
Parks & Leisure	Management of Cobtree Manor Park and strategic direction. Management of contracts for the golf course and Kent Life attraction	£42	495.0	66.9	£27,720	£22,200	£1,110	£17,982	£1,998	£1,110
Procurement	Monitoring and contractual/statutory compliance of the service providers at Kent Life, the golf course and the café	£33	495.0	66.9	£16,520	£17,530	£877	£14,199	£1,578	£877
Property Services	Property management and maintenance services	£47	120.0	16.2	£5,700	£5,970	£299	£4,836	£537	£299

Total Charge: £77,400 £76,610

£3,831 £62,055 £6,894 £3,831

£76,610