

APPENDIX 3

Service	Description of Service Provided	Hourly Rate	Total Hours p.a.	Total Days p.a.	23/24 Charge p.a.	Draft Charge 24/25 p.a.	Allocation across service areas			
							Golf Course (Dept.1)	Manor Park (Dept.2)	Kent Life (Dept.3)	Residential Properties (Dept.4)
Communications	Provision of communications service as and when required	£33	11.5	1.6	£440	£460	£23	£373	£41	£23
Democratic Services	Agenda management and attendance at Committee meetings	£32	56.0	7.6	£1,720	£1,810	£91	£1,466	£163	£91
Finance	Cobtree Finance Officer - Monthly accounts, budgets and year-end accounts	£54	92.5	12.5	£5,280	£5,540	£277	£4,487	£499	£277
	Other financial services - accounts payable/receivable, VAT and banking	Activity based costing	N/A	N/A	£3,620	£3,800	£190	£3,078	£342	£190
Director of Finance, Resources & Business Improvement	Management services - Cobtree included in the area of responsibility	£110	44.4	6.0	£4,890	£5,120	£256	£4,147	£461	£256
Human Resources	Provision of HR services including payroll and learning & development	Per Capita charge	N/A	N/A	£1,680	£1,760	£88	£1,426	£158	£88
ICT	Provision of ICT services including Kent Public Sector Network Service charge	Notional charge	N/A	N/A	£910	£960	£48	£778	£86	£48
Legal Services	Provision of legal services	Estimate of expenditure based on previous activity	N/A	N/A	£4,290	£4,500	£225	£3,645	£405	£225
Parking Services	Enforcement services	Contract cost	N/A	N/A	£1,290	£1,350	£68	£1,094	£122	£68
	Software maintenance - parking services system	Contract cost	N/A	N/A	£2,590	£2,720	£136	£2,203	£245	£136
	Operational administration and finance	£26	144.0	19.5	£4,200	£4,410	£221	£3,572	£397	£221
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	£22,200	£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	£17,530	£17,530	£877	£14,199	£1,578	£877
Property Services	Property management and maintenance services	£47	120.0	16.2	£5,970	£6,270	£314	£5,079	£564	£314
Total Charge:					£76,610	£78,430	£3,920	£63,530	£7,060	£3,920