

STAFF COST ALLOCATIONS

APPENDIX A

POST REF : _____

NAME : _____

POST TITLE : _____

If part-time, number of hours per week	
If vacant - date post to be filled :	
If vacant - assumed starting scale point :	

2003/4	2003/4	2004/5
EST	REV	EST
%	%	%

2003/4	2003/4	2004/5
EST	REV	EST
%	%	%

CENTRAL ACCOUNTS (recharged to depts/services)

Admin Buildings - Hills rd			
Admin Buildings - Station Road			
Cambourne Offices			
Cambridge City Office			
Oakington Depot			
Waterbeach Depot			
Central Support Services :			
Central Printing Mailing & Post			
Tea and Coffee Service			
Receptionist/Telephonist			
Central Expenses - including central			
Health and Safety and training			

GENERAL FUND SERVICES (cont)

Sustainability and Community Planning

Sustainability			
Tourism			
Partnership Working			
Community Strategy/LSP			
Awarded Land			

Planning and Economic Dev. Portfolio

Development Policy			
Development Control and Advice			
Enforcement			
Appeals			
Environmental Initiatives			
Building Control - fee earning			
Building Control - non-fee earning			
Street Naming & Numbering			
Cycleways			
Concessionary Fares Admin			
Footpath Diversions			
Economic Development Grants			

INDIRECT COST CENTRES (recharged to depts/services)

Salaries Admin (exc.DLO,Wardens)			
Wardens and DLO wages/salaries			
Cash receipting			
Creditors			
Debtors			
Travel loans / Contract Hire/Claims			
Central Personnel			
Central I.T. Development			
Insurance			
Central Accountancy			
CO's,Depts & Dept Admin - only used			
in exceptional cases (ring 3073 first)			

Housing Portfolio (GF)

Improvement Grant Validation			
Loans for House Purchase			
Housing Associations			
Housing Grants and Donations			
Homelessness - B&B,KingSt,Rent Dep.			
Housing Advisory Service			
Shopping Car Parks			
Needs Surveys			
Misc. Housing General Fund			
Home Improvement Agency			
Floating Support			

GENERAL FUND SERVICES:

Resources and Staffing Portfolio

Housing and Council Tax Benefits			
Corporate Management			
Cost of Collecting NNDR			
Council Tax			
Treasury Management			
Best Value (corporate only)			
Land Charges			

Environmental Health Portfolio

Awarded Watercourses (cl)			
Footway Lighting			
Refuse Collection (cl)			
Street Cleansing (client)			
Pests Act			
Environmental Health General			
Food Safety			
Licences -Misc Prov Act 1982			
Gaming Licences/House to House			
Taxi Licensing			
Waste Recycling			
Action on Dogs			
Dangerous Buildings			
Air Quality/Env.Protection			
Zoo & Wild animal licensing			
HECA			
Emergency Planning			

Information and Customer Services Portfolio

Elections			
Register of Electors			
Democratic Representation			
Public Relations,Library and Information			

Community Development Portfolio

Sports Development			
Arts			
Milton Country Park			
Community Safety			
Community Development/Facilities			
Illegal Encampments			
Travellers Sites: Whaddon			
Travellers Sites: Milton			
Museums			

Conservation Portfolio

Conservation Policy			
Tree Preservation			

HOUSING REVENUE ACCOUNT

Applications up to allocation			
Lettings			
Tenant Management			
Other Council House Services			
Rent Collection & Accounting			
Rent Setting & Review			
Other rent (including recovery)			
Ordering of Repairs			
Supervision of Repairs			
Other repairs & maintenance			
Revenue Planned Maintenance			
Voids Control			
Service Strategy			
Study of Supply & Demand			
Research			
HRA Hostels			
Communal areas in Flats			
Outdoor Maintenance			
Sewage Disposal Housing sites			
Wardens Support Services			
Alarm Systems			
Tenant Participation			

TRADING ACCOUNTS

Purchasing			
D.L.O.			
Vehicle Workshop (Rep & maint)			
Awarded Watercourses (con)			
Cesspool Emptying (con)			
Refuse Collection (con)			
Street Cleansing			
Grounds Maintenance (con)			

OTHER ACCOUNTS

Capital : Housing Improvements			
Capital : New Build/Refurbishment			
Capital : Warden Schemes			
Rechargeable Housing Sites (Architects)			
Council House Sales			
Equity share sales			

TOTAL TIME (100%)	100	100	100
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