

CET Summary

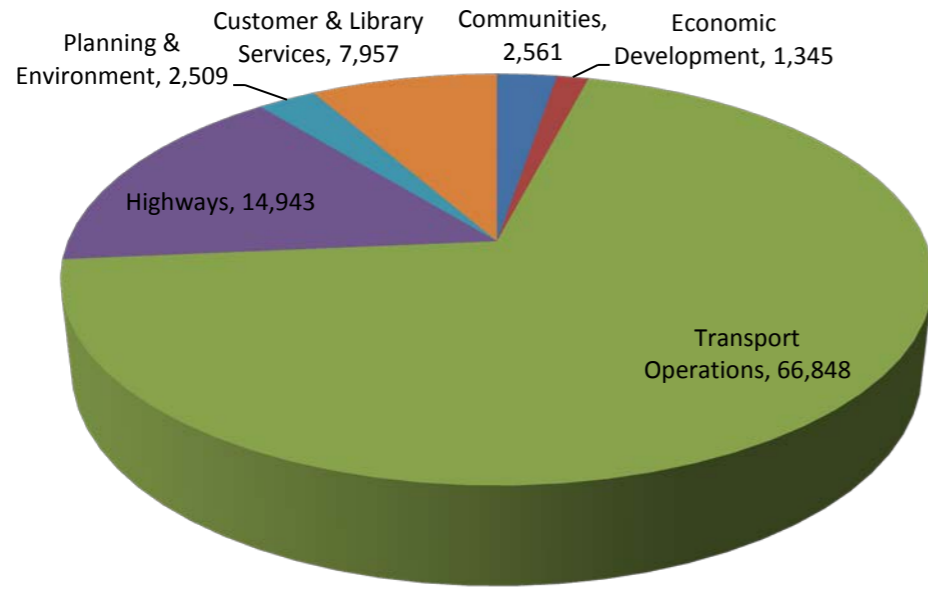
Service Area Staff					
Service Area	Total number of staff in the team	Staff funded by ETE revenue budget	Staff funded by Capital budget	Staff funded by internal clients	Staff funded through external income
Communities	88.3	31.7	0.0	0.0	56.6
Economic Development	22.8	10.5	7.3	3.0	2.0
Transport Operations	75.1	36.0	6.0	10.0	23.1
Highways	17.0	17.0	0.0	0.0	0.0
Planning	42.3	14.9	0.0	0.0	27.4
Customer & Library Services	125.7	103.2	0.0	3.5	19.0
Total	371.2	213.3	13.3	16.5	128.1

2016/17 Revenue budget and Savings 16/17 and 17/18						
Service Area	Total gross revenue budget - £k	Total net revenue budget - £k	Income/Capital recharges - £k	Concessionary Fares, Highways & Waste Contracts - £k	Net revenue staffing budget - £k	Net revenue non-staffing budget - £k
Communities	2,561	1,795	766	0	1,291	418
Economic Development	1,345	766	579	0	607	76
Transport Operations	66,848	35,978	30,870	29,630	1,545	4,718
Highways	14,943	14,925	493	8,907	1,440	4,578
Planning & Environment	2,509	879	1,630	0	342	538
Customer & Library Services	7,957	6,269	1,688	0	4,266	2,004
Total	96,638	60,612	36,026	38,537	9,491	12,332

Depreciation	19,360
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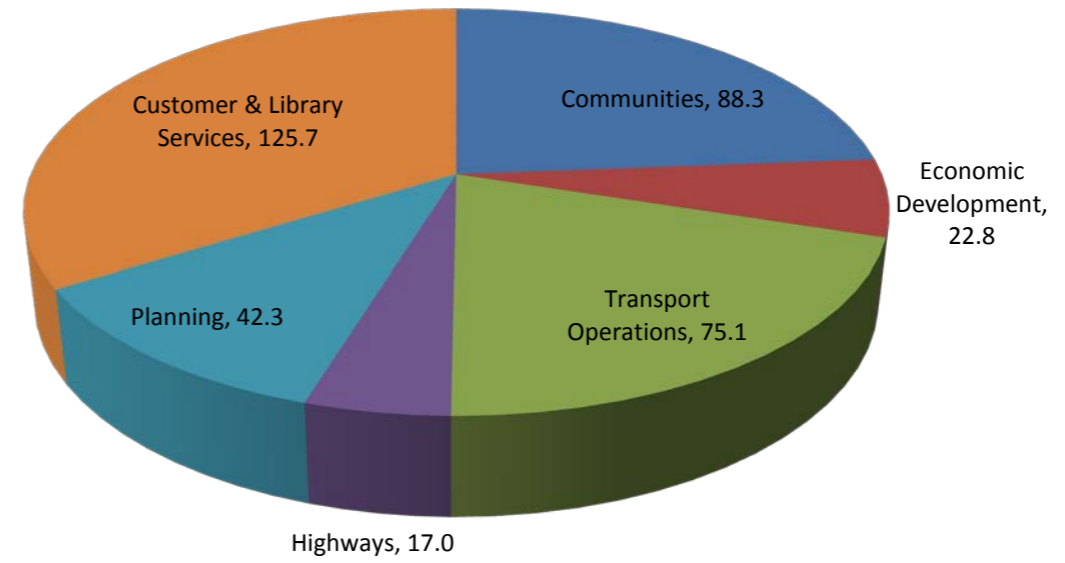
CET Department Budget

Gross Revenue Budget by Service Area - £96,638k

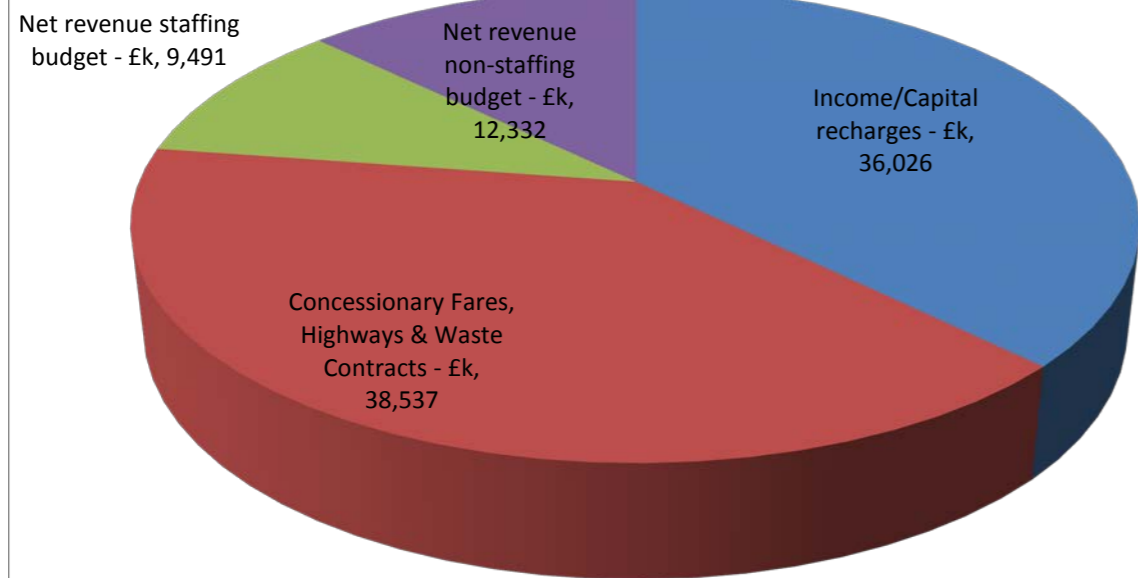


CET Department Staff Numbers

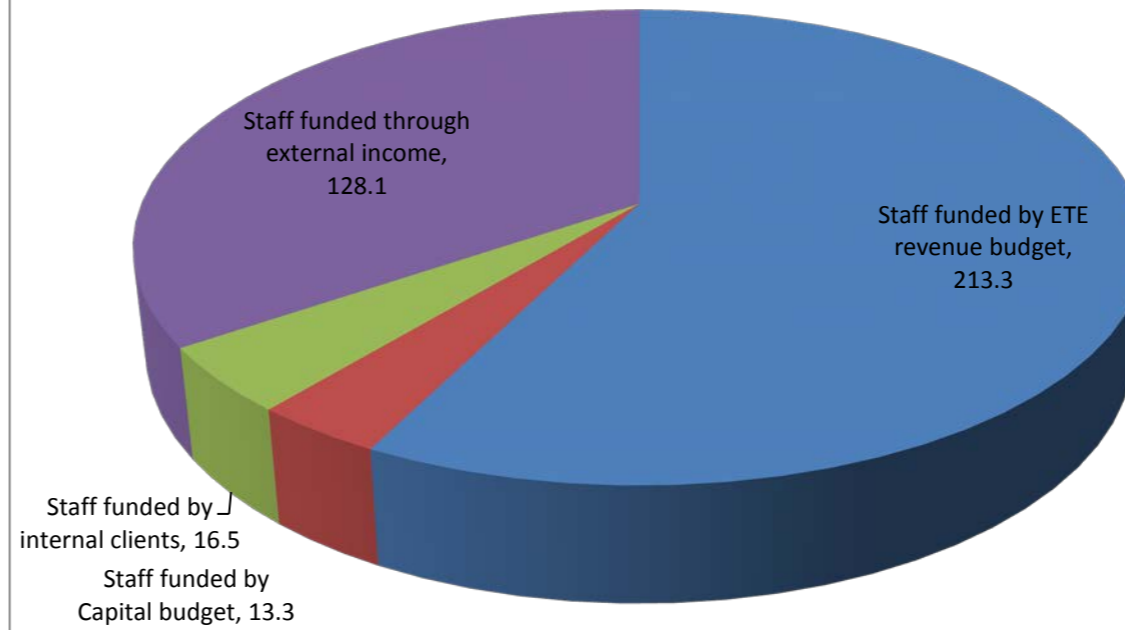
Total Number of Staff in the Department 371.2



Gross Revenue Budget by Category / Funding

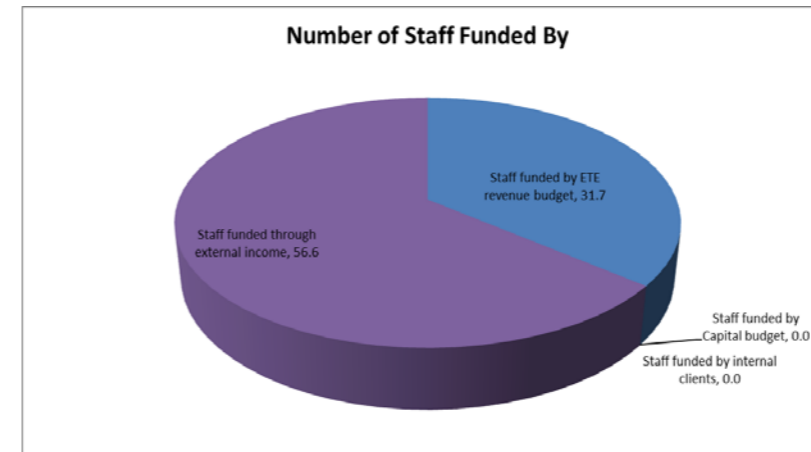
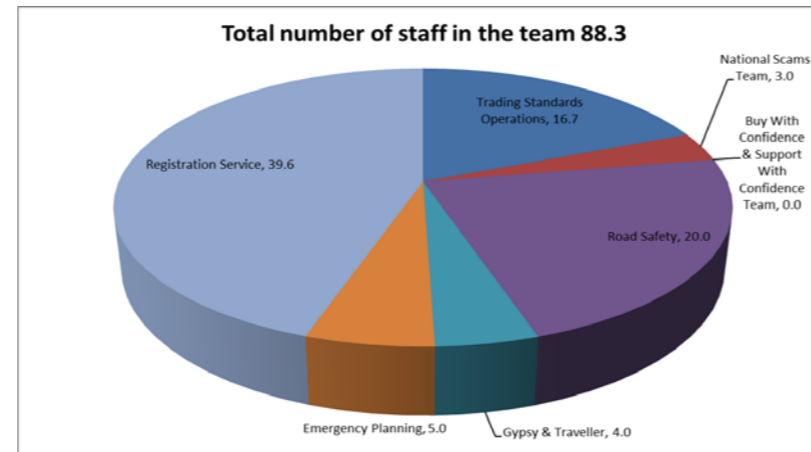
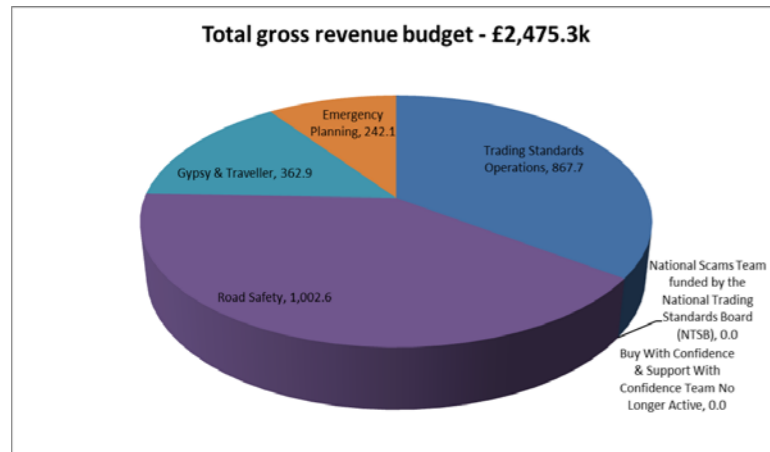


Staff Funding in Department (No's)

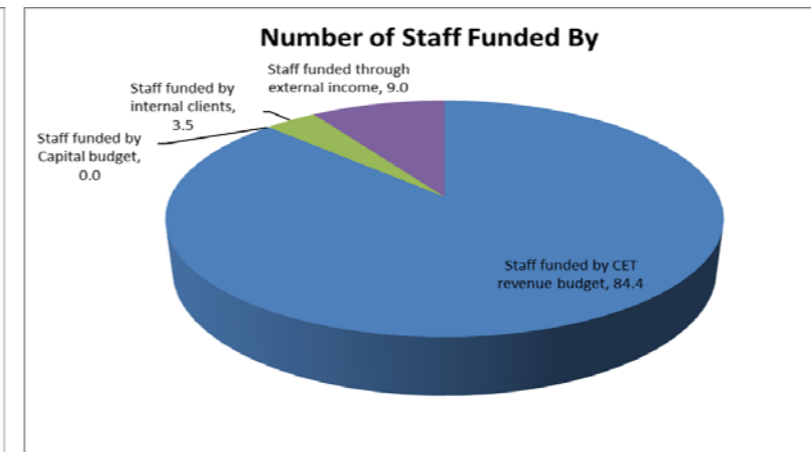
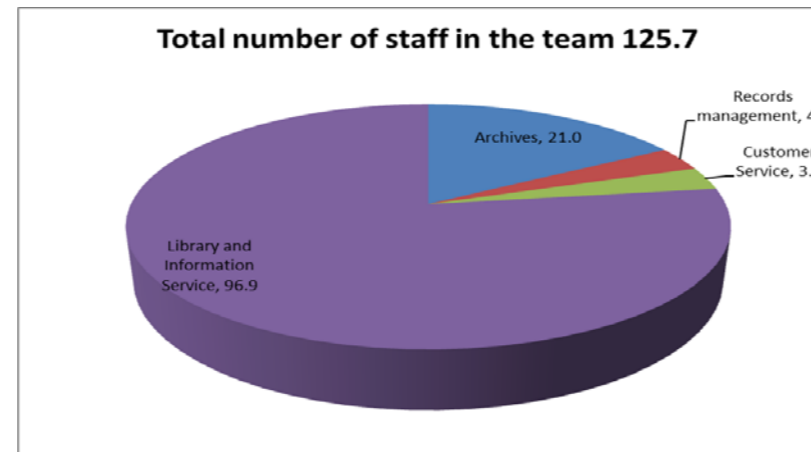
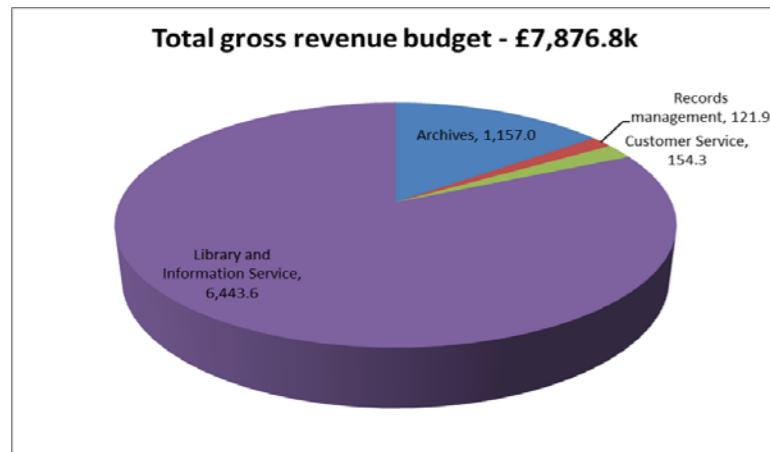


CET Budget Breakdown By Service Area

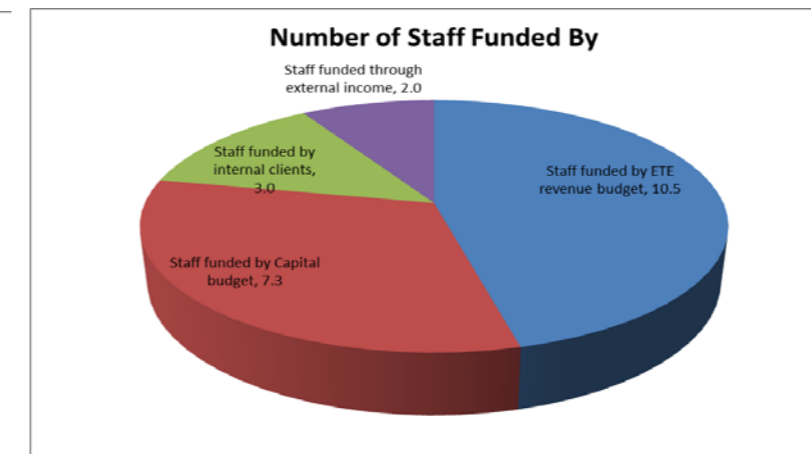
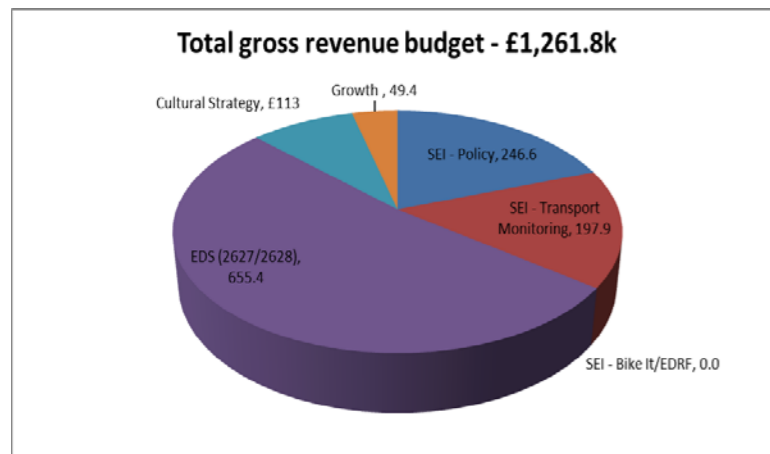
Communities



Customer & Library Services



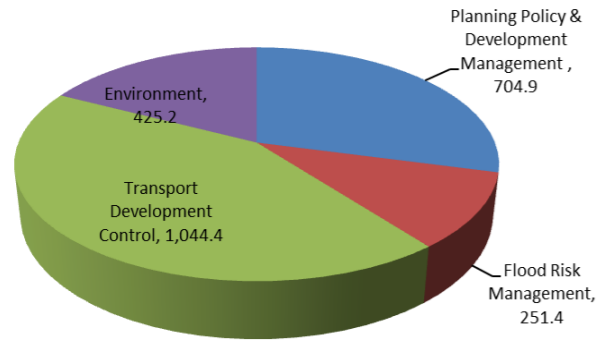
Economic Development



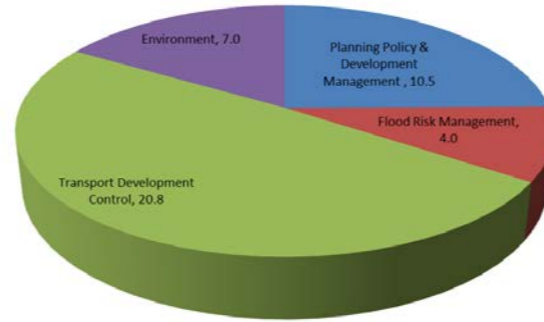
CET Budget Breakdown By Service Area

Planning & Environment

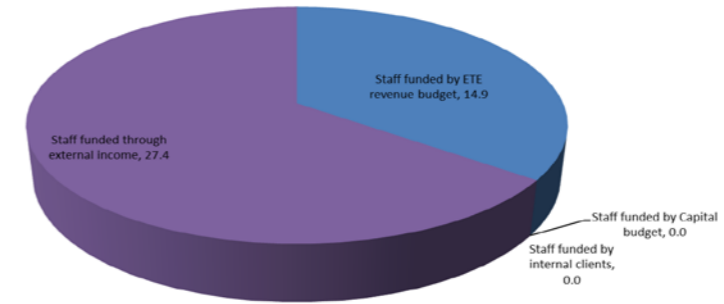
Total gross revenue budget - £2,425.9k



Total number of staff in the team 42.3

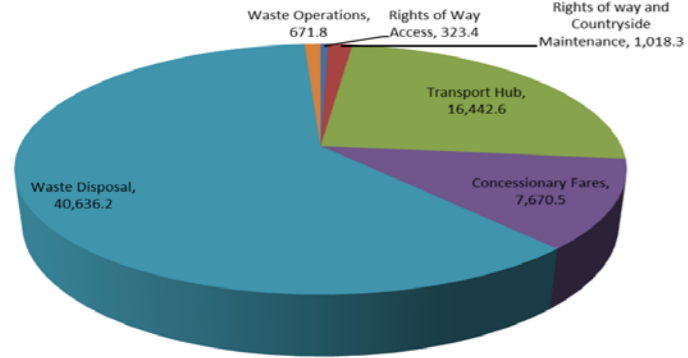


Number of Staff Funded By

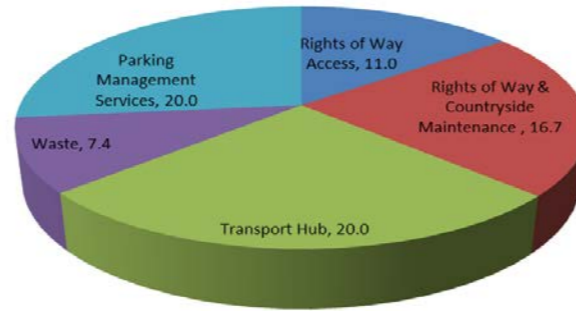


Transport and Operational Services

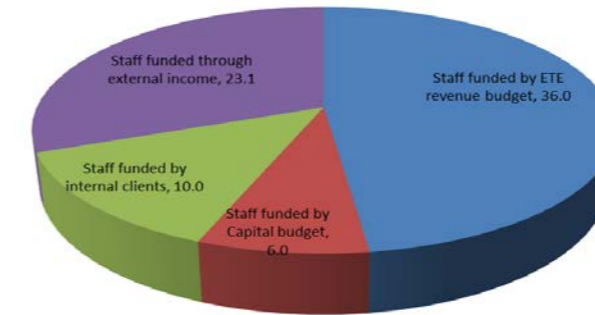
Total gross revenue budget - £66,762.8k



Total number of staff in the team 75.1

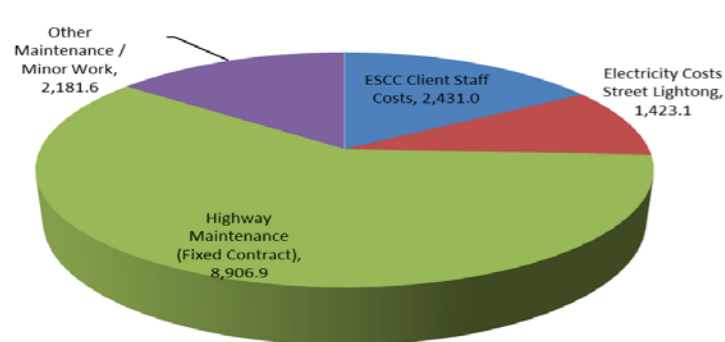


Number of Staff Funded By

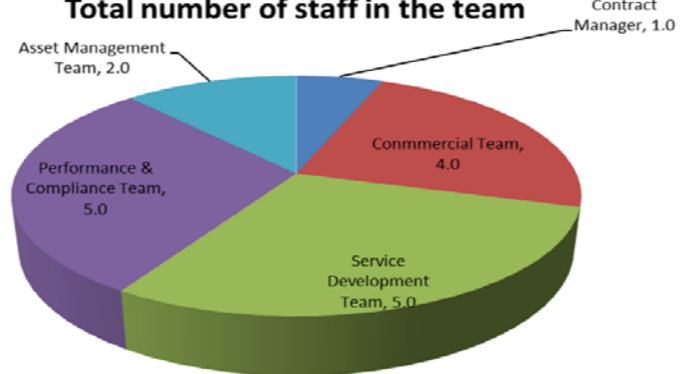


Highways

Total gross revenue budget - £14,942.6k



Total number of staff in the team



Number of Staff Funded By

