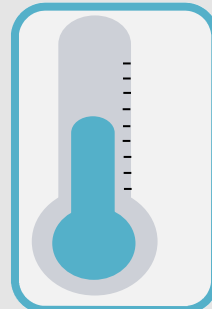
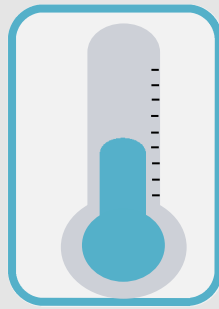


Quarter 4 Transformation Data

End of year budget

£215,843,000

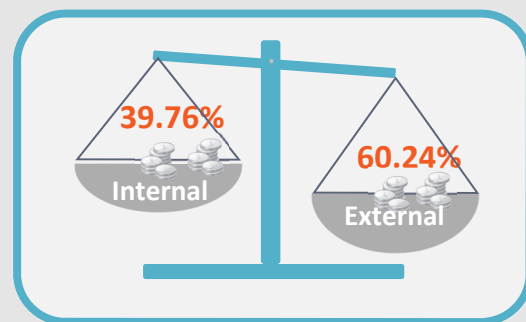


Outturn Forecast

£213,026,982

Year End **Underspend** of £2,815,578

% of budget spent **externally** exceeds the profiled budget of 56.35%



March 2011



4,219
FTE

March 2016



2,661
FTE

Number of non-school **FTE staff** employed by the Council has reduced.

The **BIG** conversation—key messages



62% said **protect** some services and **cut back** on other



71% said we should **enable** communities to **do more for themselves**



53% agree Shropshire Council should **invest in IT** to **increase** productivity and **reduce** staff costs