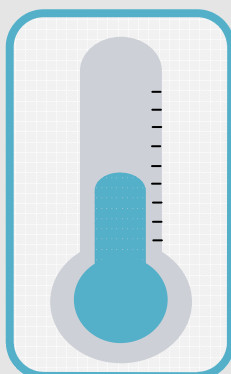


## Quarter 3 Transformation Data

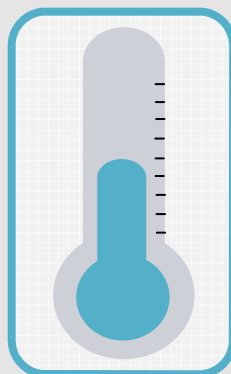
End of year budget

**£223,445,000**



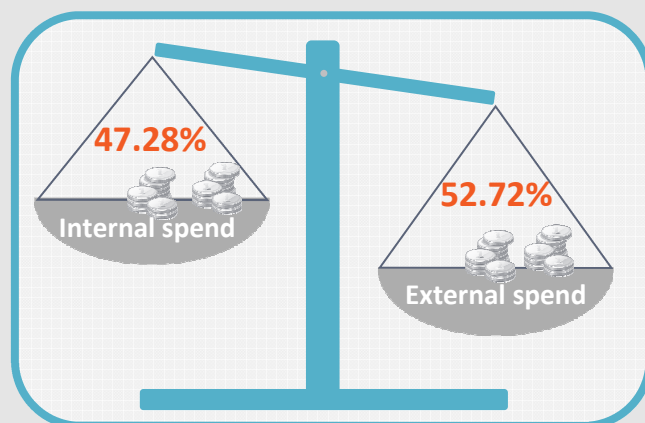
Forecast outturn

**£223,816,000**



**£371,000** forecast **overspend**

% of **gross revenue** budget spent **externally** exceeds the profiled budget of 49.45%



March  
2011



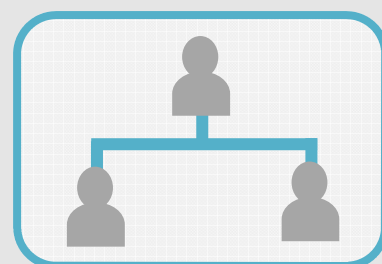
**4,219**  
FTE

Sept  
2014



**2,850**  
FTE

The average number of **Council work-force layers** under the Chief Executive has **remained** at **4.9**



**82%** of **residents** surveyed are **satisfied** with their **local area**

