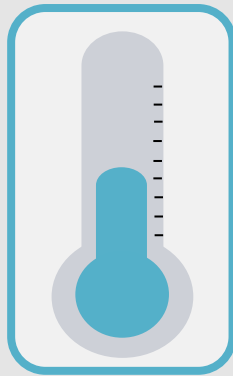


# Quarter 2 Transformation Data

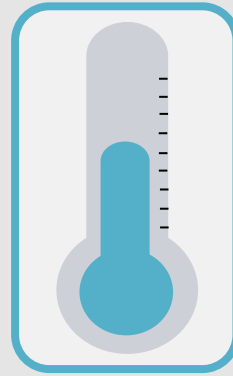
End of year budget

**£215,843,000**



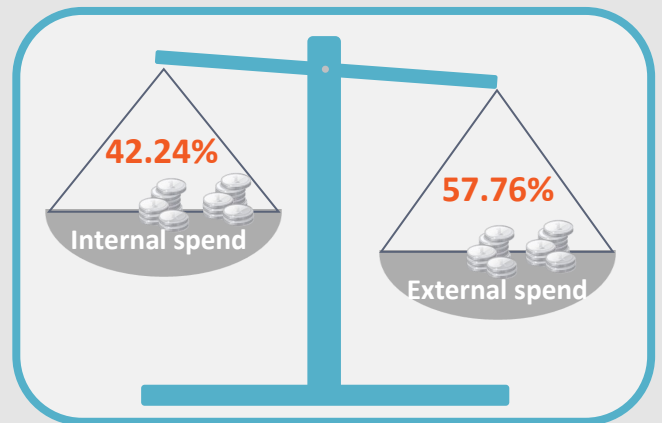
Outturn Forecast

**£219,977,000**



Year End **Overspend** of £4,135,000 (as at 28/08/2015)

% of budget spent **externally** exceeds the profiled budget of 49.18%



March  
2011



**4,219**  
FTE

Sept  
2015



**2,677**  
FTE

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

There are big challenges ahead — so we need a Big Conversation

