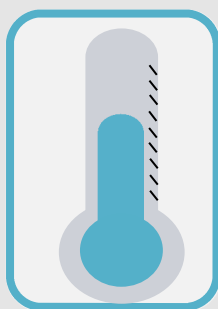


Quarter 3 Transformation Data

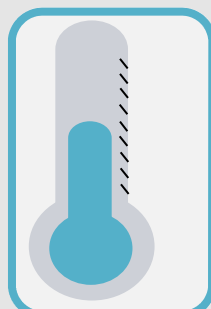
End of year budget

£215,843,000



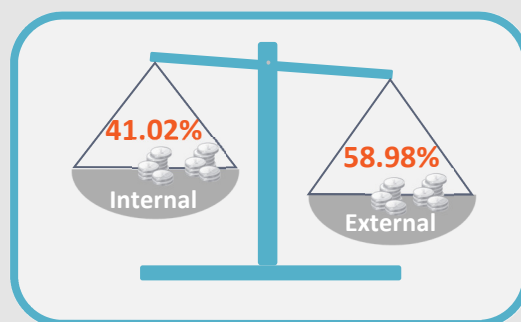
Outturn Forecast

£215,720,708



Year End **Underspend** of £121,852

% of budget spent **externally**
exceeds the profiled budget of
51.43%



March
2011



4,219
FTE

Dec
2015



2,677
FTE

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

The **BIG** conversation—key messages

2,271 respondents



Increase fees for some
services **56%**



Use more
volunteers and
residents 61%



Work with other **Councils**
and **services**

