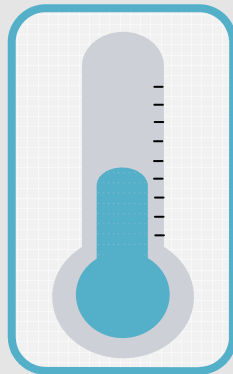


Quarter 2 Transformation Data

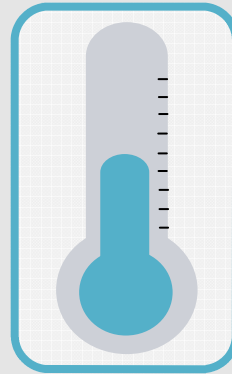
End of year budget

£223,445,000



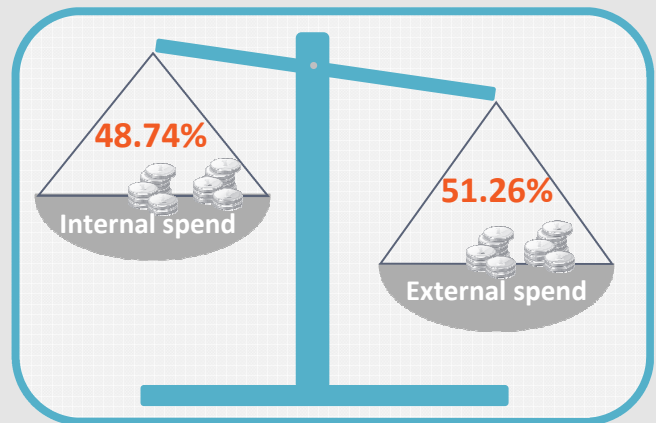
Forecast outturn

£225,048,000



£1,603,000 forecast **overspend**

51.26% of **gross revenue** budget spent externally



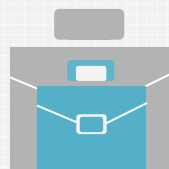
March
2011



4,219

FTE

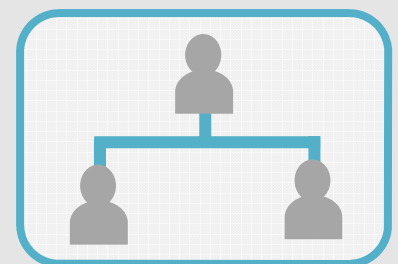
Sept
2014



2,850

FTE

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



84% of **residents** surveyed are **satisfied** with their **local area**

