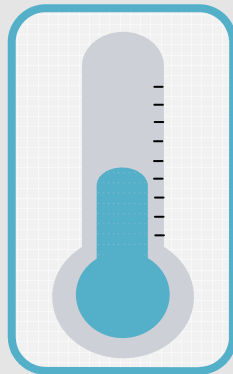


Quarter 3 Transformation Data

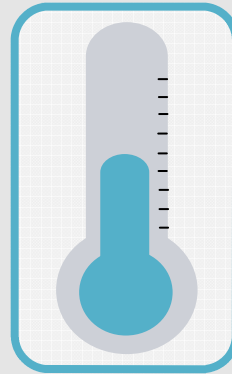
End of year budget

£223,445,000



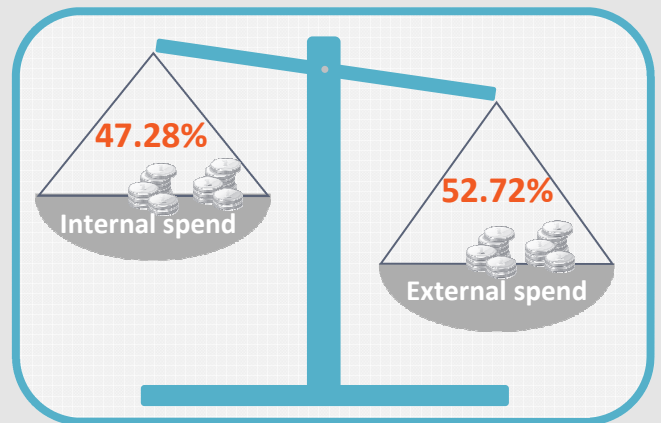
Forecast outturn

£223,816,000



£371,000 forecast **overspend**

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



March
2011



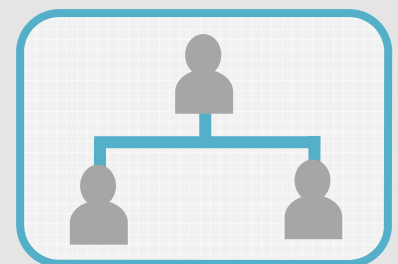
4,219
FTE

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**

