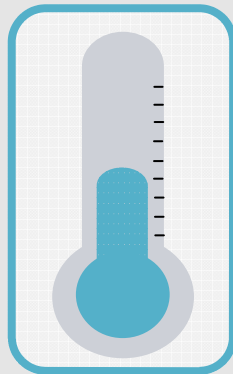


Quarter 1 Transformation Data

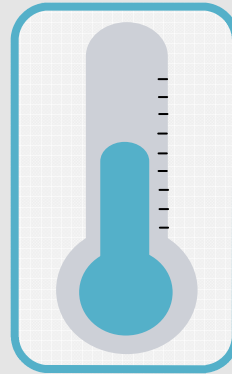
End of year budget

£215,843,000



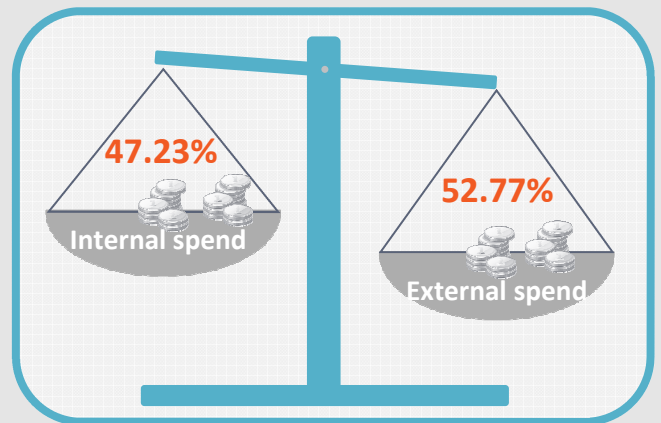
Outturn Forecast

£220,866,000



Year End **Overspend** of £5,023,000

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



March 2011



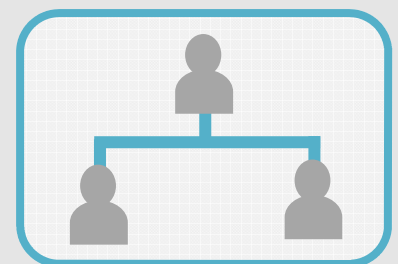
4,219
FTE

Jun 2015



2,799
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**

