



2024-27 PowerBi Report - Members

Search

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2024-27 Members Area

2024-27 PowerBi Report - M...

Home

Summary

**Directorate**

Big 6 Service Area

Spending

Savings

Reserves

← Go back

**Funding type:** Core

**Directorate selected:**

**Division selected:** --

**Big 6 Service Area selected:** --

**Director:**

- ASCH
- CYPE
- GET
- CED
- DCED
- NAC
- CHB
- Public Health

**Division:**

**Big 6 Service Area:**

Click on the + to see the descriptions of the templates under that Category

**Spending Templates**

**MTFP - Category**

	No. of Templates	2024-25 £000's
+ Base Budget Changes	23	45,470.2
+ Reduction in Grant Income	1	35.0
+ Pay	7	14,205.9
+ Prices	34	46,234.9
+ Demand & Cost Drivers	14	80,924.7
+ Government & Legislative	2	1,406.5
+ Service Strategies & Improvements	15	13,205.7
<b>Total</b>	<b>96</b>	<b>201,482.9</b>

**Please select a Individual Spending Template**

Filters

100%

# APPENDIX C

The screenshot shows a PowerBI report titled "2024-27 PowerBi Report - Members". The interface includes a top navigation bar with a search box and various utility icons. A left-hand navigation pane lists menu items: "2024-27 Members Area", "2024-27 PowerBi Report - M...", "Home", "Summary", "Directorate", "Big 6 Service Area" (highlighted), "Spending", "Savings", and "Reserves".

The main content area features a filter section with a home icon, a "Funding type:" dropdown menu set to "Core", and a "Big 6 Service Area selected:" field currently showing "--". To the right, a "Big 6 Service Area:" filter is active, listing several categories with checkboxes: Older People, Vulnerable Adults, Integrated Children's Services, Highways, Transport, Waste, Adult Social Care Staffing, and Other.

A callout box with a purple border and rounded corners contains the text: "Click on the + to see the descriptions of the templates under that Category".

Below this, a table titled "Spending Templates" is displayed. The table has three columns: "Directorate", "No. of Templates", and "2024-25 £000's". The rows are as follows:

Directorate	No. of Templates	2024-25 £000's
+ ASCH	11	96,280.4
+ CYPE	23	66,792.5
+ GET	36	10,105.3
+ CED	3	601.2
+ DCED	10	-1,837.9
+ NAC	10	2,243.2
+ CHB	3	27,298.2
<b>Total</b>	<b>96</b>	<b>201,482.9</b>

On the right side of the table, a black rounded rectangle contains the text: "Please select a Individual Spending Template".

At the bottom left of the report, there is a "Go back" button. The bottom right corner shows a zoom level of 100%.

2024-27 PowerBi Report - Members

Search

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2024-27 Members Area

2024-27 PowerBi Report - M...

Home

Summary

Directorate

Big 6 Service Area

**Spending**

Savings

Reserves

Go back

Home

**Funding type:**  
Core

**MTFP Spending category selected:**  
--

Click on the + to see the descriptions of the templates under that Category

**MTFP Spending Category:**

- Base Budget Changes
- Reduction in Grant Income
- Pay
- Prices
- Demand & Cost Drivers
- Government & Legislative
- Service Strategies & Improvements

**Please select a Individual Spending Template**

**Spending Templates**

Directorate	No. of Templates	2024-25 £000's
ASCH	11	96,280.4
CYPE	23	66,792.5
GET	36	10,105.3
CED	3	601.2
DCED	10	-1,837.9
NAC	10	2,243.2
CHB	3	27,298.2
<b>Total</b>	<b>96</b>	<b>201,482.9</b>

Filters

100%

2024-27 PowerBi Report - Members

File Share Export Chat in Teams Get insights Subscribe to report

2024-27 Members Area

2024-27 PowerBi Report - M...

Home

Summary

Directorate

Big 6 Service Area

Spending

**Savings**

Reserves

Go back

100%

**Funding type:**  
Core

**MTFP Savings category selected:**  
--

**MTFP Savings Category:**

- Transformation
- Income
- Increases in Grants and Contribut...
- Efficiency - Staffing
- Efficiency - Infrastructure
- Efficiency - C&P
- Efficiency - Other
- Financing
- Policy

**Please select a Individual Savings Template**

**Savings Templates**

Directorate	No. of Templates	2024-25 £000's
ASCH	22	-49,782.0
CYPE	17	-12,788.7
GET	19	-2,183.9
CED	3	-352.5
DCED	3	-909.9
NAC	3	-3,779.6
CHB	1	500.0
<b>Total</b>	<b>68</b>	<b>-69,296.6</b>

The screenshot shows a PowerBI report titled "2024-27 PowerBi Report - Members". The interface includes a top navigation bar with a search box and utility icons, a left-hand navigation pane with menu items like "Home", "Summary", "Directorate", "Big 6 Service Area", "Spending", "Savings", and "Reserves", and a main content area. The main content area features a home icon, a "Funding type" dropdown menu set to "Core", and an "MTFP Reserves category selected" field currently showing "--". To the right, there is a list of "MTFP Reserves Category" options with checkboxes: "Contributions to Reserves", "Removal of prior year Contributio...", "Drawdowns from Reserves", and "Removal of prior year Drawdowns". A callout box prompts the user to "Click on the + to see the descriptions of the templates under that Category". Below this is a dark banner with the text "Please select a Individual Reserves Template". At the bottom, a table titled "Reserves Templates" displays data by Directorate.

Directorate	No. of Templates	2024-25 £000's
ASCH	2	0.0
CED	2	0.0
DCED	2	0.0
NAC	13	16,449.8
<b>Total</b>	<b>19</b>	<b>16,449.8</b>