



2024-27 PowerBi Report - Members

app.powerbi.com/groups/me/apps/926738e9-73bd-4d81-a453-d0d207983dc8/reports/106d26e4-591e-4947-b294-f80165547782/ReportSection7d2ce08a323428a2ad5?ctid=3253a20d-c735-4bfe-a8b7-3e6ab371f590&experience=power-bi

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2024-27 Members Area

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Home

Summary

Directorate

Big 6 Service Area

Cabinet Member

**Spending**

Savings

Reserves

Go back

**Funding type:**  
Core

**MTFP Spending Category:**

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

**MTFP Spending category selected:**

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

**Please select a Individual Spending Template**

**Spending Templates**

Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
ASCH	11	99,787.1	72,726.3	63,223.3
CYPE	23	68,871.5	37,877.9	32,042.2
GET	43	10,182.2	5,417.9	7,708.3
CED	3	601.2	121.3	115.5
DCED	11	-3,426.0	820.5	749.3
NAC	11	-4,795.2	4,090.1	93.7
CHB	4	13,298.2	27,300.0	31,789.1
<b>Total</b>	<b>106</b>	<b>184,519.0</b>	<b>148,354.0</b>	<b>135,721.4</b>

80%

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**Funding type:**  
Core

**MTFP Savings Category:**

- Transformation
- Transformation - Future Cost Incr...
- Income
- Increases in Grants and Contributi...
- Efficiency - Staffing
- Efficiency - Infrastructure
- Efficiency - C&P
- Efficiency - Other
- Financing
- Policy

**MTFP Savings category selected:**

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

**Please select a Individual Savings Template**

**Savings Templates**

Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
<input type="checkbox"/> ASCH	19	-53,227.8	-45,257.9	-33,490.0
<input type="checkbox"/> CYPE	24	-12,630.0	-17,515.0	-13,272.6
<input type="checkbox"/> GET	30	-3,110.7	-3,515.3	-1,135.7
<input type="checkbox"/> CED	5	-357.5	-262.0	0.0
<input type="checkbox"/> DCED	4	-909.9	-1,056.1	-2,100.3
<input type="checkbox"/> NAC	4	-14,779.6	11,222.4	-281.8
<input type="checkbox"/> CHB	7	-2,550.0	-36,599.4	-1,500.0
<b>Total</b>	<b>93</b>	<b>-87,565.5</b>	<b>-92,983.3</b>	<b>-51,780.4</b>

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2024-27 Members Area

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- Spending
- Savings
- Reserves**

Funding type: Core

MTFP Reserves category selected: --

MTFP Reserves Category:

- Contributions to Reserves
- Removal of prior year Contributio...
- Drawdowns from Reserves
- Removal of prior year Drawdowns

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

Please select a Individual Reserves Template

Reserves Templates				
Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
ASCH	2	0.0	567.2	
GET	1	-475.0	475.0	
CED	2	0.0	262.0	
DCED	2	0.0	0.0	0.0
NAC	15	3,562.5	6,097.6	-14,350.0
<b>Total</b>	<b>22</b>	<b>3,087.5</b>	<b>7,401.8</b>	<b>-14,350.0</b>

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