

**APPENDIX 7**

| <b><u>Analysis for 'Money Talks'</u></b> |  | Statutory<br>Minimum<br>£000's | Business Case<br>£000's | Discretionary<br>Services<br>£000's | Total<br>MSL<br>Budgets<br>£000's |
|--|--|--------------------------------|-------------------------|-------------------------------------|-----------------------------------|
| 1  | Adult Social Care & Housing                      | 33,442                         | (362)                   | 24                                  | 33,104                            |
| 2  | Leisure & Culture                                | 927                            | (25)                    | 2,141                               | 3,043                             |
| 3  | Children & Young People                          | 14,591                         | 2,184                   | 887                                 | 17,662                            |
| 4  | Highways & Design                                | 6,139                          | (240)                   | 0                                   | 5,899                             |
| 5  | Corporate Management & Democracy                 | 7,300                          | 76                      | 278                                 | 7,654                             |
| 6  | Environmental Services                           | 8,037                          | (941)                   | 830                                 | 7,926                             |
| 7  | Corporate Support Services                       | 5,410                          | 6,494                   | 309                                 | 12,213                            |
| 8  | Economy & Regeneration                           | 1,677                          | (2,565)                 | 797                                 | (91)                              |
| 9  | Health & Working with others                     | 508                            | 314                     | 278                                 | 1,100                             |
|  |  | <b>78,031</b>                  | <b>4,935</b>            | <b>5,544</b>                        | <b>88,510</b>                     |
|  | Plus full year effect of the £3m in year savings |                                |                         |                                     | 1,575                             |
|  | <b>MTFP expenditure 2013/14 as per MTFP</b>      |                                |                         |                                     | <b>90,085</b>                     |