APPENDIX 7

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