

## APPENDIX 7

<b><u>Analysis for 'Money Talks'</u></b>		Statutory Minimum £000's	Business Case £000's	Discretionary Services £000's	Total MSL Budgets £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>