

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2023/24

Nov-23	Net Budget	Budget 2023/24			Projected Outturn							Variance
	2022/23	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Housing and Communities	2,755	3,571	-764	2,807	4,191	-1,507	2,684	620	-743	-123	-4.38%	-93
Education and Children's Service	19,160	38,370	-16,288	22,082	37,254	-13,263	23,991	-1,116	3,025	1,909	8.65%	1,774
Corporate Support: Performance, Digital, Assets	6,966	11,846	-3,822	8,024	14,151	-6,099	8,052	2,305	-2,277	28	0.35%	85
Corporate Support: People	3,868	6,285	-1,953	4,332	6,167	-1,947	4,220	-118	6	-112	-2.59%	-91
Finance and Audit	3,323	5,324	-2,124	3,200	5,481	-2,430	3,051	157	-306	-149	-4.66%	-178
Highways and Environmental Services	17,275	30,928	-12,562	18,366	34,474	-15,060	19,414	3,546	-2,498	1,048	5.71%	950
Planning, Public Protection and Countryside	11,168	19,630	-7,480	12,150	20,027	-8,039	11,988	397	-559	-162	-1.33%	-155
Adult Social Care and Homelessness	44,174	74,313	-21,931	52,382	72,091	-17,677	54,414	-2,222	4,254	2,032	3.88%	2,170
Leisure - Retained Budgets	3,654	3,402	0	3,402	3,397	0	3,397	-5	0	-5	-0.15%	-5
Total Services	112,343	193,669	-66,924	126,745	197,233	-66,022	131,211	3,564	902	4,466	3.52%	4,457
Corporate	17,699	47,572	-29,271	18,301	47,181	-29,271	17,910	-391	0	-391	-2.14%	-391
Precepts & Levies	5,381	6,064	0	6,064	6,064	0	6,064	0	0	0	0.00%	0
Capital Financing	15,943	15,243	0	15,243	14,493	0	14,493	-750	0	-750	-4.92%	-750
Total Corporate	39,023	68,879	-29,271	39,608	67,738	-29,271	38,467	-1,141	0	-1,141	-2.88%	-1,141
Council Services & Corporate Budget	151,366	262,548	-96,195	166,353	264,971	-95,293	169,678	2,423	902	3,325	2.00%	3,316
Schools & Non-delegated School Budgets	82,330	93,575	-9,135	84,440	101,785	-10,291	91,494	8,210	-1,156	7,054	8.35%	6,929
Total Council Budget	233,696	356,123	-105,330	250,793	366,756	-105,584	261,172	10,633	-254	10,379	4.14%	10,245
Housing Revenue Account	4	19,302	-18,380	922	18,715	-17,915	800	-587	465	-122		-122