

Denbighshire Budget 2013/14

APPENDIX 3

	-1-	-2-	-3-	-4-	-5-	-6-
	Budget 2012/13 £k	Protection & Inflation £k	WAG grant and transfers £k	Investment in Priorities £k	Savings £k	Projected Budget 2013/14 £k
Business Planning & Performance	1,338					1,338
Legal & Democratic Services	1,512					1,512
Finance & Assets	7,072				-100	6,972
Highways & Infrastructure	10,474		325	100	-200	10,699
Planning & Regulatory Services	2,622				-90	2,532
Adult & Business Services	31,888	905	1,103	400	-574	33,722
Children & Family Services	8,776				-217	8,559
Housing & Community Development	2,087			160	-34	2,213
Communication, Marketing & Leisure	5,223				-147	5,076
Strategic HR	901					901
Customer Services	1,981					1,981
Environmental Services	10,419		81		-564	9,936
Modernising Education	1,983			200		2,183
School Improvement & Inclusion	4,445				-55	4,390
Schools Delegated	61,642	1,282	1,559			64,483
	152,363	2,187	3,068	860	-1,981	156,497
Corporate	6,849		9,167	140		16,156
Fire Service levy	4,569	24				4,593
Capital Finance/Interest received	12,656	250			-100	12,806
Inflation	0	1,551				1,551
CONTINGENCY for Further Pressures	650	0		0	-300	350
Contribution to Reserves	300	0		0		300
Further Efficiency Savings *	0	0		0	-680	-680
	177,387	4,012	12,235	1,000	-3,061	191,573
2. Level of Funding						
W A G funding	137,442	0	1,144			138,586
Transfers In			12,235			12,235
Use of reserves	50					50
	137,492	0	13,379	0		150,871
Council Tax yield	39,895	4,012	-1,144	1,000	-3,061	40,702
	177,387	4,012	12,235	1,000	-3,061	191,573

2.0%