



Dacorum Borough Council
Revenue Budget Monitoring Report for December 2021 (Cost of Services Analysis By Scrutiny Committee)

	<i>Full Year</i>		
	Budget £000	Forecast Outturn £000	Variance £000
Cost of Services			
Finance and Resources	7,517	7,502	(15)
Housing and Community	1,800	2,061	261
Strategic Planning and Environment	10,790	10,811	21
Net Cost of Services	20,107	20,374	267
Other Items			
Investment Income	(425)	(175)	250
Interest Payments and MRP	1,037	1,037	0
Parish Precept Payments	1,000	1,000	0
Government Grants	(1,968)	(2,488)	(520)
Revenue Contribution to Capital	350	350	0
Taxation (Council Tax and Business Rates)	(15,494)	(15,494)	0
Surplus / Deficit on Provision of Services	(15,500)	(15,770)	(270)
Transfers between Reserves / Funds			
Net Recharge to the HRA	(4,607)	(4,477)	130
Net Movement on General Fund Working Balance	0	127	127