BOROUGH GOUNCIL

Dacorum Borough Council

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

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