

## 2013/14 Employees Costs - Variances

Service Area	Original Budget £000's	Outturn £000's	Outturn Less Original £000's	Comments
Corporate Strategy & Client Service	6,362	2,511	(3,851)	Variance due to TUPE transfer of Waste, Street & Parks staff to Veolia as at 1st July 2013. Reported to Budget Panel in the year.
Community & Customer Service	3,609	3,665	56	
Democracy & Governance	1,852	1,883	31	
Regeneration & Development	3,007	2,550	(457)	Variance largely attributable to TUPE transfer of Charter Place security staff to Intu Watford
Managing Director	241	215	(26)	
Human Resources	720	581	(139)	Salary savings achieved and reported via the Shared Services Joint Committee
Strategic Finance	2,205	2,526	321	Additional agency staff costs required in Revs & Bens to deal with case loads
<b>Total</b>	<b>17,996</b>	<b>13,931</b>	<b>(4,065)</b>	

Note - Variances above relating to shared services are split by the metrics agreed between both Watford and Three Rivers District Council.