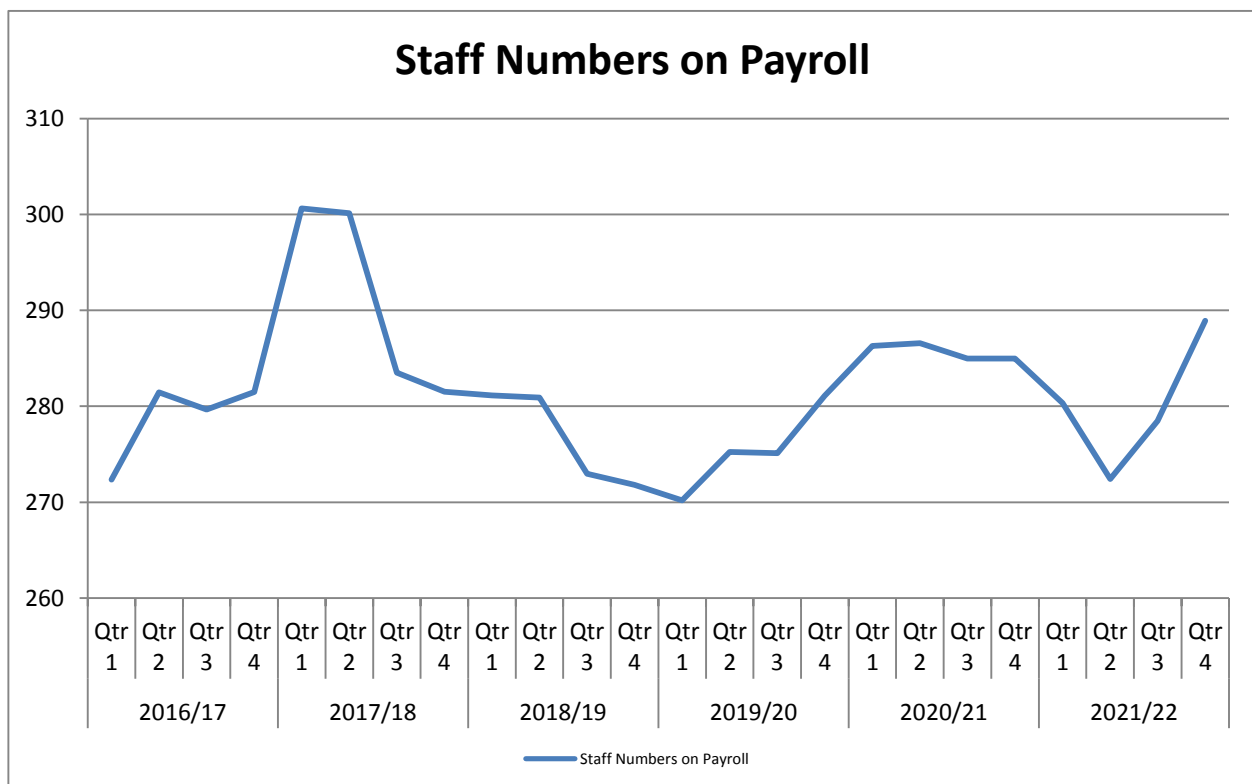


Employee Related Costs

	Actual to 31/03/22	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget	Full Year Variance Actual to Forecast Outturn
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's
Salaries & Casual Hours	9,978	10,819	10,012	(841)	(34)
National Insurance	1,000	1,109	1,052	(109)	(52)
Pension Costs	2,636	2,763	2,687	(127)	(51)
Severance Costs	15	0	15	15	0
Training	145	221	202	(76)	(57)
Other Employee Costs	3,163	3,152	3,169	11	(6)
Vacancy Factor	0	(180)	0	180	0
TOTAL EMPLOYEE COSTS	16,937	17,884	17,137	(947)	(200)



The 2017/18 Quarter 1 figure onwards include the MKS Environmental Health Service Partnership where staff from Maidstone and Swale transferred to Tunbridge Wells.

The 2017/18 Quarter 3 figure onwards take into account the transfer of Revenues and Benefits partnership staff to Maidstone.

The 2021/22 Quarter 3 and Quarter 4 figures start to reflect additional posts for The Amelia Scott.