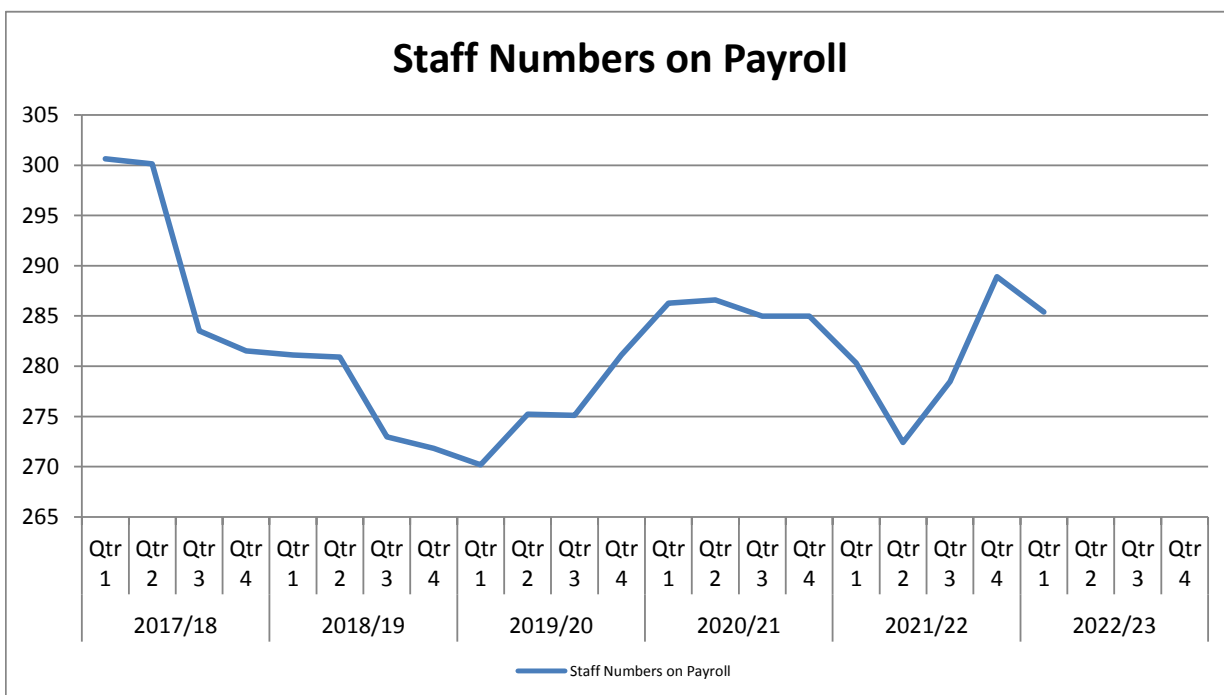


Employee Related Costs

	Forecast to 30/06/22	Actuals to 30/06/22	Forecast Variance to 30/06/22 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Salaries & Casual Hours	2,903	2,666	(237)	11,709	11,502	(207)
National Insurance	324	291	(33)	1,291	1,267	(24)
Pension Costs	652	615	(37)	2,925	2,888	(37)
Severance Costs	0	0	0	0	0	0
Training	38	33	(5)	209	209	0
Other Employee Costs	367	390	23	3,017	3,017	0
Vacancy Factor	(65)	0	65	(260)	(195)	65
TOTAL EMPLOYEE COSTS	4,219	3,995	(224)	18,891	18,688	(203)



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