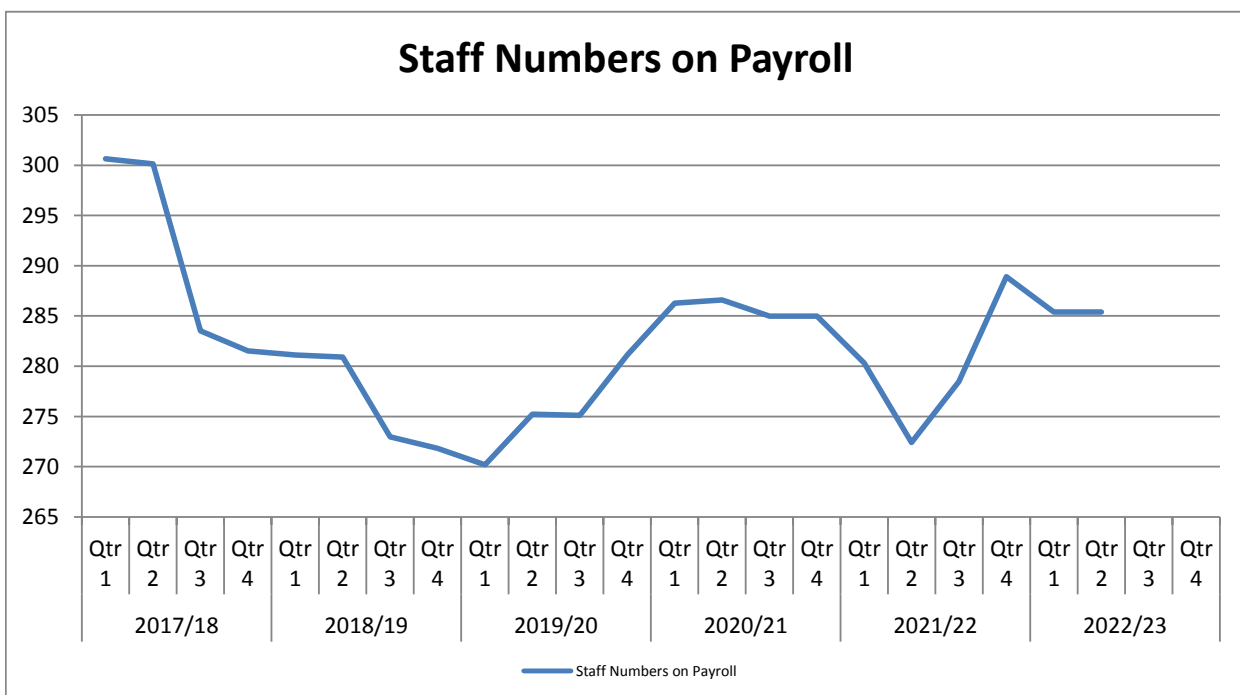


Employee Related Costs

	Forecast to 30/09/22	Actuals to 30/09/22	Forecast Variance to 30/09/22 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q2	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Salaries & Casual Hours	5,549	5,239	(310)	11,620	11,177	(443)
National Insurance	627	567	(60)	1,289	1,238	(51)
Pension Costs	1,396	1,335	(61)	2,963	2,893	(70)
Severance Costs	0	0	0	0	0	0
Training	81	77	(4)	209	209	0
Other Employee Costs	924	929	5	3,109	3,099	(10)
Vacancy Factor	(65)	0	65	(260)	(130)	130
TOTAL EMPLOYEE COSTS	8,512	8,147	(365)	18,930	18,486	(444)



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