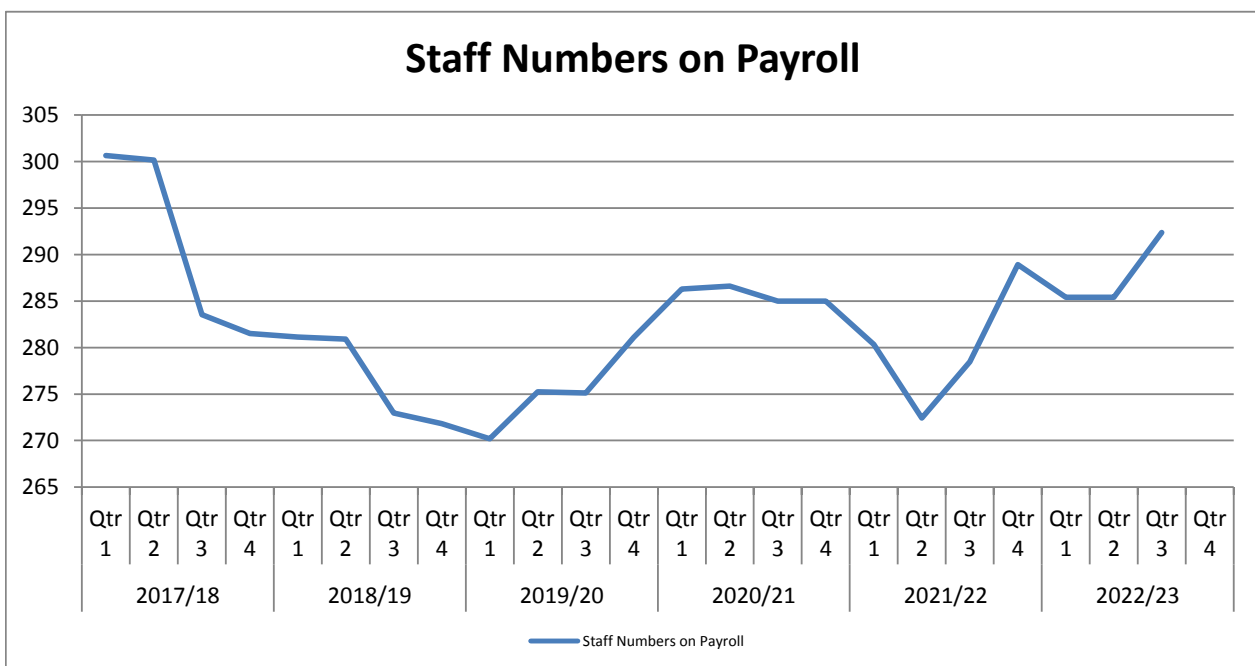


## Employee Related Costs

	Forecast to 31/12/22	Actuals to 31/12/22	Variance to 31/12/22 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Salaries & Casual Hours	8,136	7,928	(208)	11,520	10,800	(720)
National Insurance	922	836	(86)	1,290	1,197	(93)
Pension Costs	2,094	2,014	(80)	2,969	2,844	(125)
Severance Costs	0	0	0	0	0	0
Training	136	114	(22)	209	201	(8)
Other Employee Costs	1,840	1,760	(80)	3,216	3,118	(98)
Vacancy Factor	(65)	0	65	(260)	0	260
<b>TOTAL EMPLOYEE COSTS</b>	<b>13,063</b>	<b>12,652</b>	<b>(411)</b>	<b>18,944</b>	<b>18,160</b>	<b>(784)</b>



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