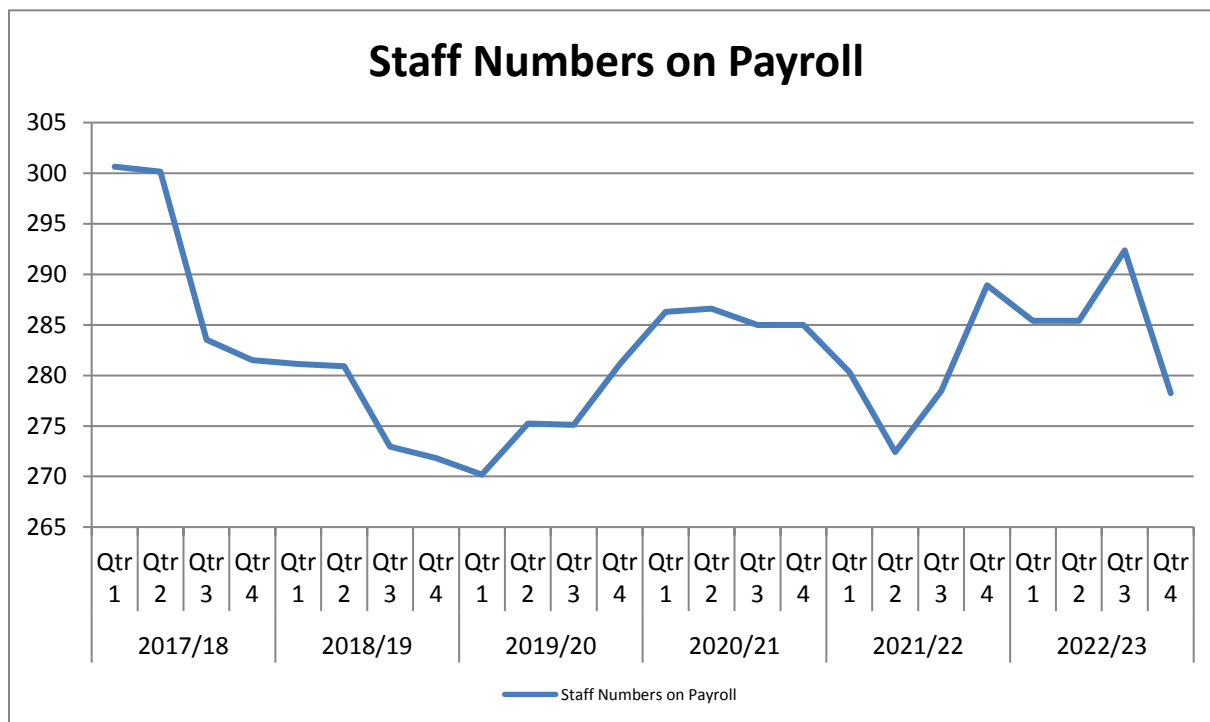


## Employee Related Costs

	Actuals to 31/03/23	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	10,498	11,395	10,675	(897)	(177)
National Insurance	1,084	1,292	1,199	(208)	(115)
Pension Costs	2,767	2,971	2,846	(204)	(79)
Severance Costs	0	0	0	0	0
Training	176	217	209	(41)	(33)
Other Employee Costs	3,049	3,226	3,128	(177)	(79)
Vacancy Factor	0	(260)	0	260	0
<b>TOTAL EMPLOYEE COSTS</b>	<b>17,574</b>	<b>18,841</b>	<b>18,057</b>	<b>(1,267)</b>	<b>(483)</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.

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 figures onwards reflect additional posts for The Amelia Scott.