

Employment Costs

	KHA Total				Housing		Capital Investment		Property Services		Community Initiatives		Corporate	
	Revised	Approved	Variance		Revised		Revised		Revised		Revised		Revised	
	2021	2021		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020
	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
Employment Costs														
Gross Salary Costs	5,765	5,922	(157)	5,370	1,452	1,284	633	601	1,774	1,722	511	495	1,393	1,268
Overtime	283	283	0	0	14	0	4	0	233	0	5	0	27	0
National Insurance Costs	657	657	0	519	143	117	69	62	240	164	51	47	154	129
Levy for Apprenticeships	30	30	0	26	7	6	3	3	10	9	3	2	7	6
Pension Defined Contribution	416	416	0	284	94	72	52	39	105	71	36	26	129	76
Pension Auto Enrolment	23	23	0	51	4	12	0	3	16	23	2	4	1	9
Pension Past Service	20	20	0	20	0	0	0	0	0	0	0	0	20	20
Healthcare Senior Management	7	7	0	6	1	1	1	1	0	0	0	0	5	4
Other - Agency staff etc	0	0	0	11	0	5	0	0	0	0	0	0	0	6
Recruitment	15	15	0	12	3	2	2	3	4	4	1	1	5	2
Sundry Employment Costs	5	5	0	11	0	0	0	0	0	0	0	0	5	11
PHI Insurance	17	17	0	17	0	0	0	0	0	0	0	0	17	17
Total Employment Costs	7,238	7,395	(157)	6,327	1,719	1,499	765	712	2,382	1,993	609	575	1,763	1,548

Non Employment Costs

	KHA Total			Housing		Capital Investment		Property Services		Community Initiatives		Corporate		
	Revised	Approved	Variance	Revised		Revised		Revised		Revised		Revised		
	2021	2021		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020
	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
Non-employment Costs														
Staff Travel	197	247	(50)	235	28	41	14	24	109	116	23	31	23	23
Vehicle Costs	162	162	0	124	7	6	0	0	153	115	2	2	0	1
Audit Fees	35	35	0	35	0	0	0	0	0	0	0	0	35	35
Digital costs	738	727	11	697	0	0	0	0	0	0	0	0	738	697
Customer Comm. & Participation	28	28	0	27	28	27	0	0	0	0	0	0	0	0
Depreciation - Non Housing	84	84	0	76	6	5	2	24	11	1	1	51	57	
Insurance	335	335	0	338	179	163	23	16	47	35	7	5	79	119
Legal, Professional & Consult	296	296	0	261	102	102	19	19	0	0	5	0	170	140
Office Maintenance	353	353	0	249	15	1	0	0	0	0	0	16	338	232
Other Management Expenses	248	248	0	200	28	11	26	22	6	6	0	2	188	160
Postage	34	34	0	44	0	0	0	0	0	0	0	1	34	43
Printing	29	29	0	30	12	14	1	1	0	0	6	6	10	9
Publicity	35	35	0	33	0	0	1	1	0	0	4	4	30	28
Stationery	27	27	0	25	0	0	0	0	0	0	5	3	22	22
Staff & Committee Events	18	18	0	43	0	0	0	0	0	0	0	0	18	43
Sundry Business Costs	185	185	0	188	14	13	16	17	5	7	10	14	140	137
Telecommunications	238	229	9	178	0	0	0	0	0	0	1	0	237	178
Training	108	108	0	108	30	25	8	6	16	17	4	4	50	56
Total Non-employment Costs	3,150	3,180	(30)	2,891	449	408	110	108	360	307	68	89	2,163	1,980

	Corporate Total			Finance		Digital		Corp Resources		HR / H&S		Board		Chief Exec		Payroll		Saltire		Cowdenbeath		Depot		Boston View		John Woods/ Saunders Crt		
	Revised	Approved	Variance	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	Revised	
	2021	2021		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020
	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
Non-employment Costs																												
Staff Travel	24	30	(6)	22	4	4	5	4	0	1	3	0	3	4	6	9	3	0	0	0	0	0	0	0	0	0	0	
Vehicle Costs	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	
Audit Fees	36	36	0	36	23	23	0	0	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	
Digital Costs	738	727	11	697	0	0	738	697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Depreciation - Non Housing	52	52	0	57	22	22	0	0	0	0	0	0	0	0	0	0	0	0	21	21	3	3	0	0	6	11	0	
Insurance	79	79	0	119	53	99	8	9	0	6	5	0	0	0	4	5	9	0	0	0	0	0	0	0	0	0	0	
Legal, Professional & Consult	170	170	0	140	38	63	0	0	0	1	31	0	10	10	90	66	1	0	0	0	0	0	0	0	0	0	0	
Office Maintenance	336	336	0	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	115	6	6	179	58	60	43	7	
Other Management Expenses	187	187	0	160	104	90	2	2	0	1	6	0	3	3	71	47	1	0	0	17	0	0	0	0	0	0	0	
Postage	34	34	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	37	0	0	0	0	6	6	0	
Printing	10	10	0	9	0	0	0	0	0	0	1	0	0	0	5	6	0	0	4	3	0	0	0	0	0	0	0	
Publicity	30	30	0	28	0	0	0	0	0	0	0	0	0	0	30	20	0	0	0	8	0	0	0	0	0	0	0	
Stationery	22	22	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	0	0	3	3	3	4	0	
Staff & Committee Events	18	18	0	43	0	0	0	0	0	0	0	0	5	5	13	38	0	0	0	0	0	0	0	0	0	0	0	
Sundry Business Costs	140	140	0	137	14	7	1	1	0	4	19	0	57	57	9	28	1	0	16	14	1	0	6	5	16	21	0	
Telecommunications	237	228	9	178	0	0	237	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Training	50	50	0	56	8	5	10	10	0	11	8	0	2	2	11	28	11	0	0	0	0	0	0	0	0	0	0	
Total Non-employment Costs	2,163	2,149	14	1,980	266	313	1,001	901	0	24	73	0	80	81	252	260	26	0	169	231	10	9	188	66	91	85	7	10