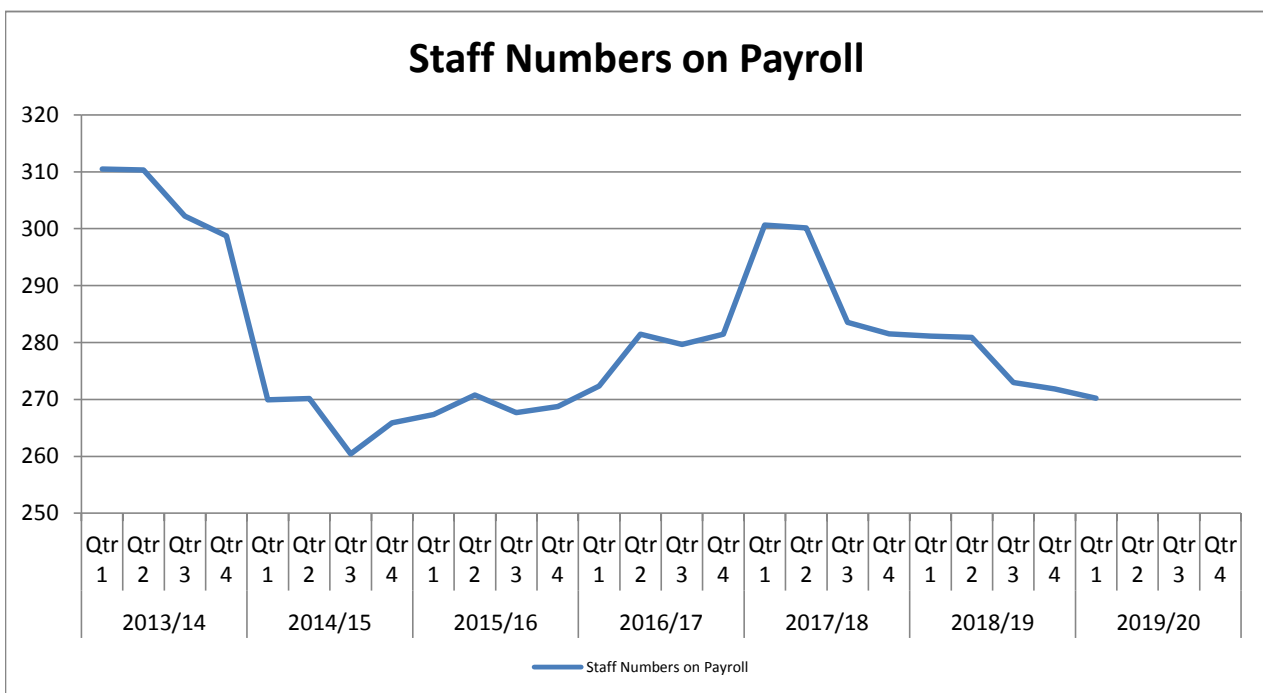


Employee Related Costs

	Forecast to 30/06/19	Actuals to 30/06/19	Variance to 30/06/19 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	2,539	2,346	(193)	10,471	10,441	(30)
National Insurance	263	238	(25)	1,054	1,054	0
Pension Costs	541	506	(35)	2,554	2,554	0
Severance Costs	0	0	0	0	0	0
Training	48	40	(8)	214	214	0
Other Employee Costs	805	829	24	2,754	2,754	0
Vacancy Factor	(15)	0	15	(180)	(150)	30
TOTAL EMPLOYEE COSTS	4,181	3,959	(222)	16,867	16,867	0



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.