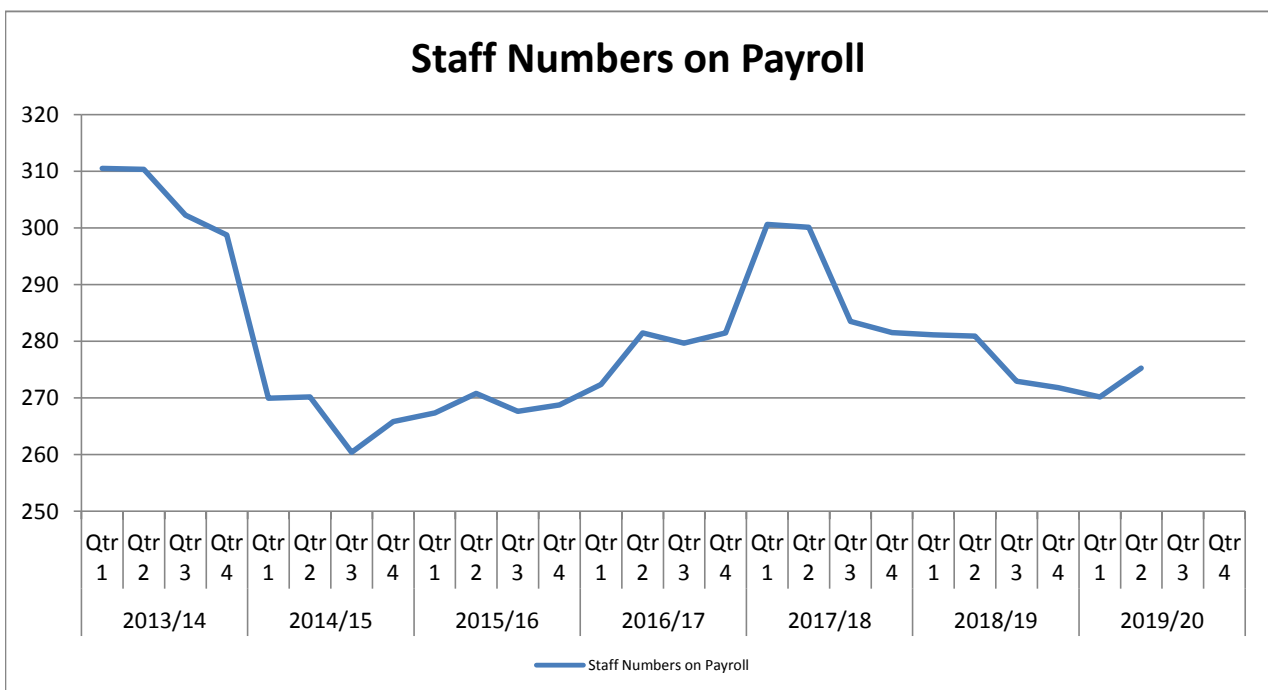


Employee Related Costs

	Forecast to 30/09/19	Actuals to 30/09/19	Variance to 30/09/19 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	4,918	4,666	(252)	10,310	10,133	(177)
National Insurance	526	473	(53)	1,054	1,054	0
Pension Costs	1,178	1,113	(65)	2,554	2,554	0
Severance Costs	0	6	6	0	0	0
Training	97	85	(12)	216	216	0
Other Employee Costs	1,408	1,405	(3)	2,928	2,912	(16)
Vacancy Factor	0	0	0	(180)	(90)	90
TOTAL EMPLOYEE COSTS	8,127	7,748	(379)	16,882	16,779	(103)



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.