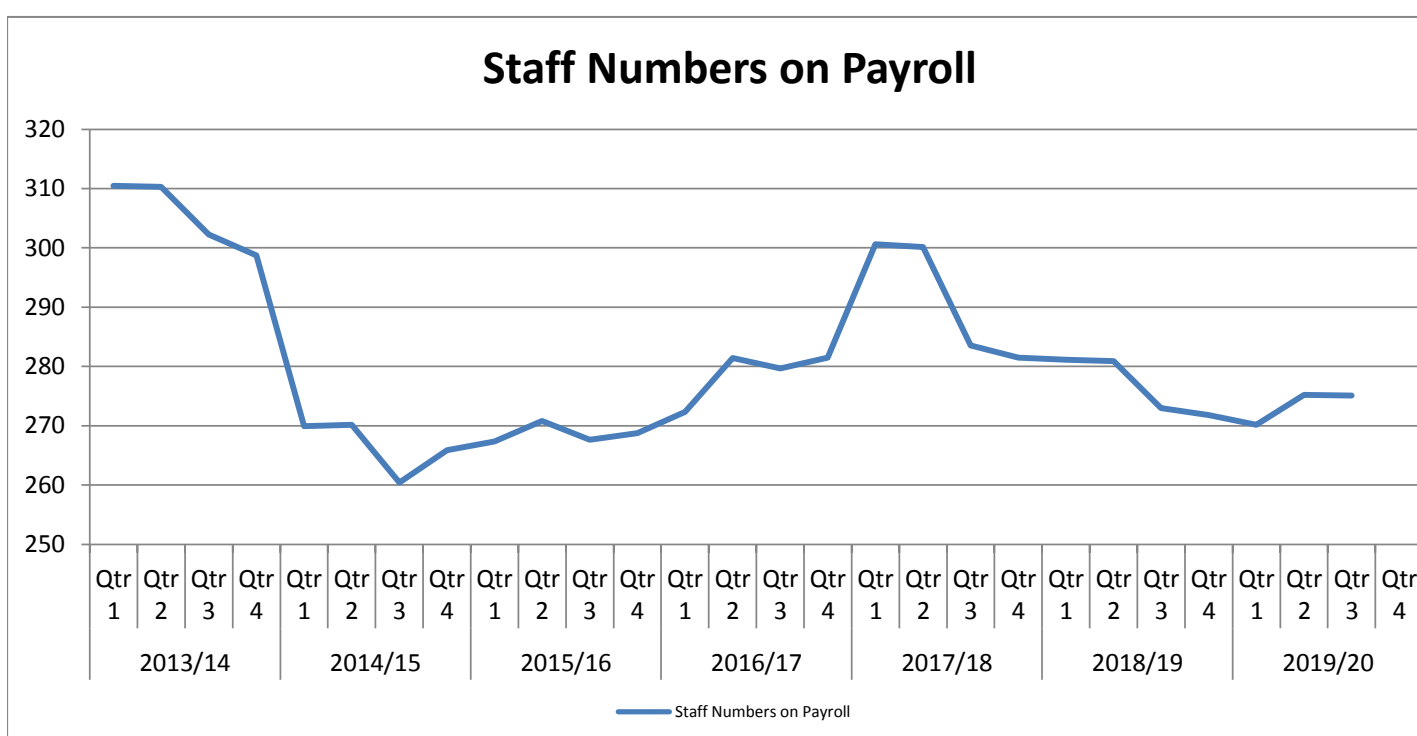


Employee Related Costs

	Forecast to 31/12/19	Actuals to 31/12/19	Variance to 31/12/19 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	7,387	7,087	(300)	10,276	9,661	(615)
National Insurance	789	716	(73)	1,054	1,054	0
Pension Costs	1,814	1,724	(90)	2,552	2,552	0
Severance Costs	0	6	6	0	0	0
Training	154	151	(3)	219	219	0
Other Employee Costs	2,095	2,116	21	2,968	2,952	(16)
Vacancy Factor	0	0	0	(180)	(45)	135
TOTAL EMPLOYEE COSTS	12,239	11,800	(439)	16,889	16,393	(496)



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.