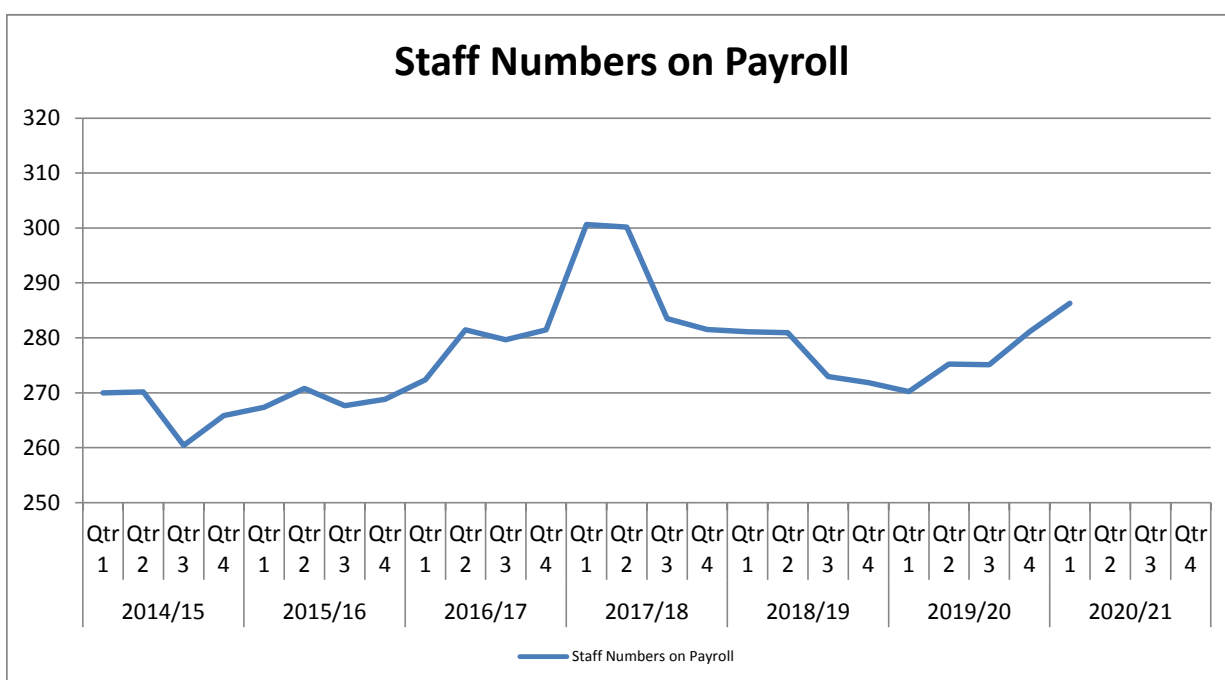


Employee Related Costs

	Forecast to 30/06/20	Actuals to 30/06/20	Variance to 30/06/20 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	2,728	2,514	(214)	11,042	10,806	(236)
National Insurance	278	252	(26)	1,112	1,100	(12)
Pension Costs	610	575	(35)	2,740	2,717	(23)
Severance Costs	3	3	0	3	3	0
Training	32	20	(12)	207	207	0
Other Employee Costs	343	287	(56)	2,704	2,656	(48)
Vacancy Factor	(45)	0	45	(180)	0	180
TOTAL EMPLOYEE COSTS	3,949	3,651	(298)	17,628	17,489	(139)



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.