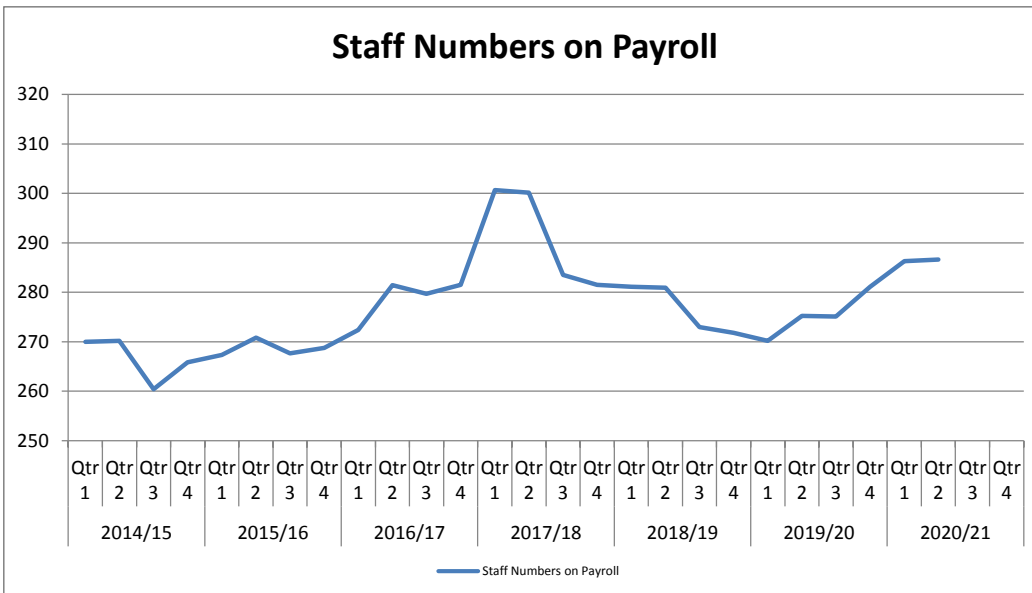


## Employee Related Costs

	Revised to 30/09/20	Forecast to 30/09/20	Actuals to 30/09/20	Revised Variance to 30/09/20 Increase/ (Decrease)	Forecast Variance to 30/09/20 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	£000's	£000's
Salaries & Casual Hours	5,388	5,217	4,998	(390)	(219)	10,979	10,674	(305)
National Insurance	552	541	500	(52)	(41)	1,108	1,083	(25)
Pension Costs	1,289	1,265	1,223	(66)	(42)	2,734	2,687	(47)
Severance Costs	3	3	3	0	0	3	3	0
Training	80	80	42	(38)	(38)	207	207	0
Other Employee Costs	772	724	749	(23)	25	2,736	2,688	(48)
Vacancy Factor	(90)	0	0	90	0	(180)	0	180
<b>TOTAL EMPLOYEE COSTS</b>	<b>7,994</b>	<b>7,830</b>	<b>7,515</b>	<b>(479)</b>	<b>(315)</b>	<b>17,587</b>	<b>17,342</b>	<b>(245)</b>



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.