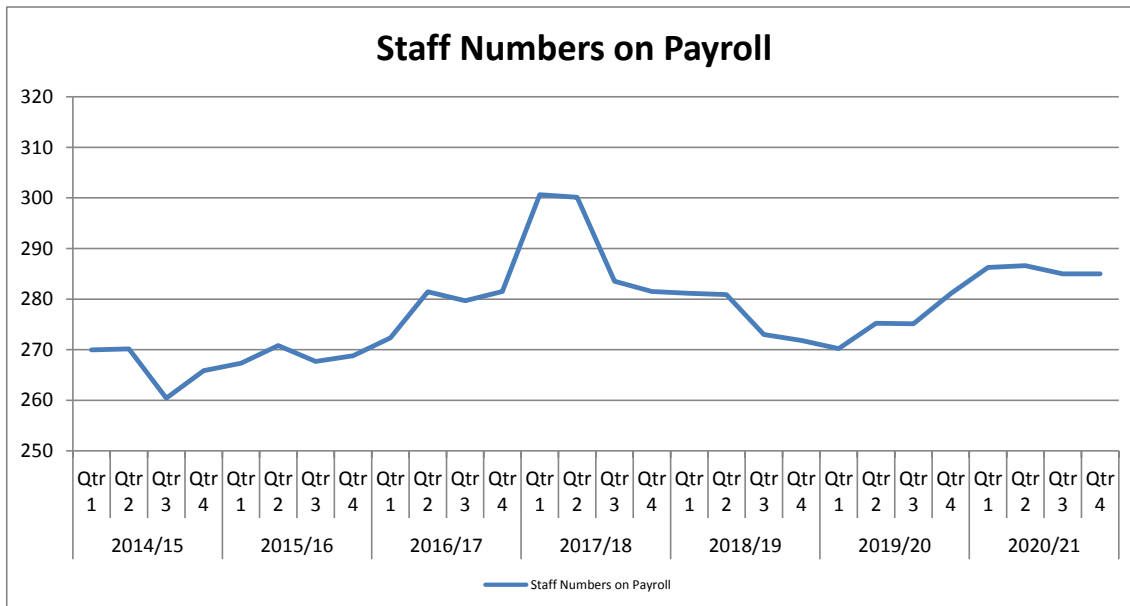


## Employee Related Costs

	Actual to 31/03/21	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget	Full Year Variance Actual to Forecast Outturn
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's
Salaries & Casual Hours	10,042	10,934	10,202	(892)	(160)
National Insurance	1,006	1,110	1,047	(104)	(41)
Pension Costs	2,601	2,737	2,636	(136)	(35)
Severance Costs	3	3	3	0	0
Training	119	207	201	(88)	(82)
Other Employee Costs	2,819	2,886	2,838	(67)	(19)
Vacancy Factor	0	(180)	0	180	0
<b>TOTAL EMPLOYEE COSTS</b>	<b>16,590</b>	<b>17,697</b>	<b>16,927</b>	<b>(1,107)</b>	<b>(337)</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.