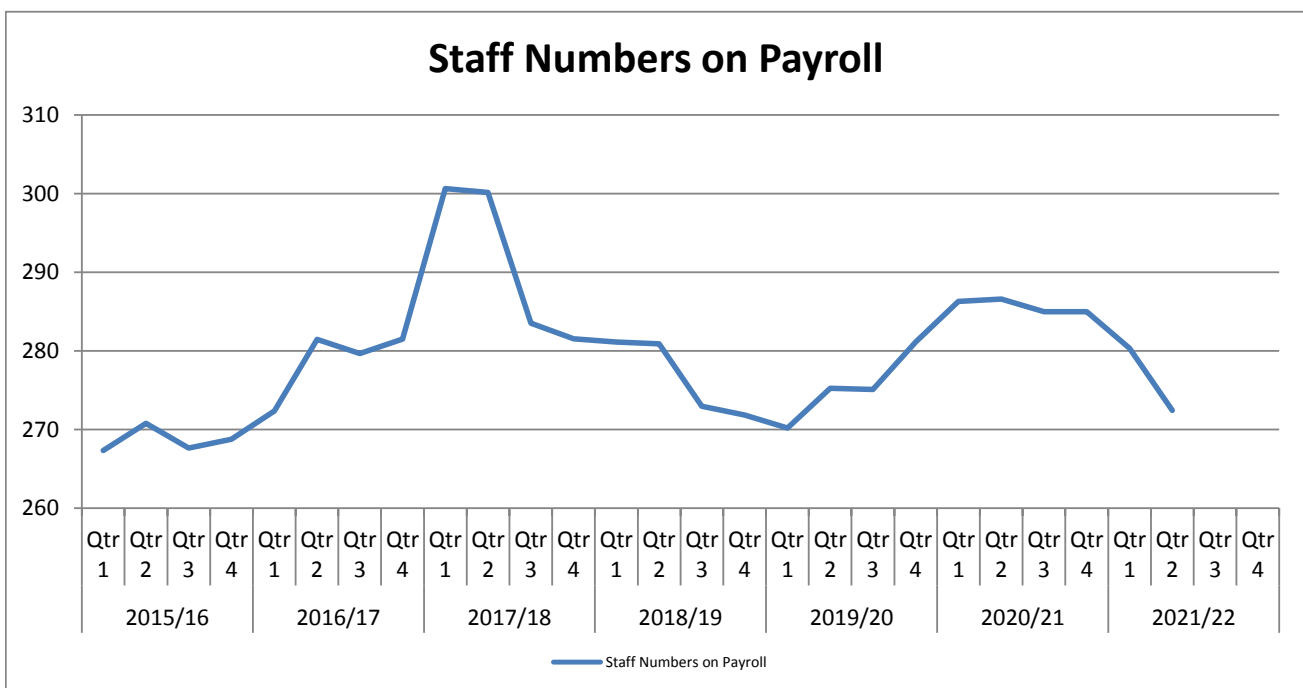


## Employee Related Costs

	Forecast to 30/09/21	Actuals to 30/09/21	Variance to 30/09/21 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	5,251	4,955	(296)	11,074	10,690	(384)
National Insurance	556	501	(55)	1,125	1,104	(21)
Pension Costs	1,305	1,239	(66)	2,785	2,761	(24)
Severance Costs	0	15	15	0	0	0
Training	71	59	(12)	225	225	0
Other Employee Costs	901	947	46	2,986	2,986	0
Vacancy Factor	(45)	0	45	(180)	(90)	90
<b>TOTAL EMPLOYEE COSTS</b>	<b>8,039</b>	<b>7,716</b>	<b>(323)</b>	<b>18,015</b>	<b>17,676</b>	<b>(339)</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.