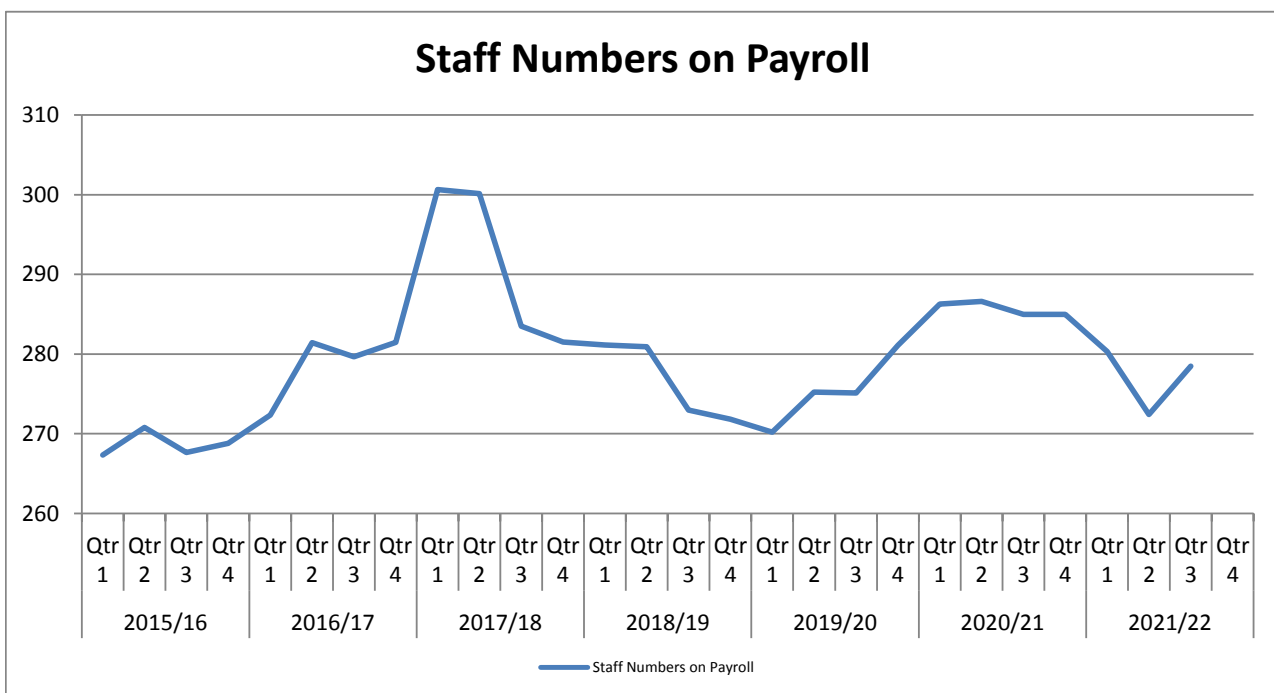


Employee Related Costs

	Forecast to 31/12/21	Actuals to 31/12/21	Variance to 31/12/21 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	7,821	7,448	(373)	10,985	10,178	(807)
National Insurance	822	750	(72)	1,123	1,066	(57)
Pension Costs	1,984	1,898	(86)	2,781	2,705	(76)
Severance Costs	0	15	15	0	15	15
Training	132	98	(34)	223	204	(19)
Other Employee Costs	1,903	1,978	75	3,065	3,082	17
Vacancy Factor	(45)	0	45	(180)	0	180
TOTAL EMPLOYEE COSTS	12,617	12,187	(430)	17,997	17,250	(747)



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.