

Human Resources

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Apprentice Levy £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
265	Corporate Apprentices		101	0	0	0	114	215	0	0	0	0	0	215
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	61	0	0	61	-15	0	0	0	-15	46
266	Occupational Health	0	0	0	82	0	0	82	-45	0	0	0	-45	37
263	Payroll	7	197	0	11	0	0	208	-170	0	0	0	-170	38
264	Personnel	9.3	431	0	31	0	0	462	-209	0	0	0	-209	253
	Service Total	16.3	729	0	196	0	114	1,039	-440	0	0	0	-440	599