

Human Resources

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Apprentice Levy	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
265	Corporate Apprentices		311	0	0	0	112	423	0	0	0	0	0	423
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	60	0	0	60	-15	0	0	0	-15	45
269	Green Travel Plan	0	0	0	0	0	0	0	0	0	0	-61	-61	-61
266	Occupational Health	0	0	0	80	0	0	80	-44	0	0	0	-44	36
263	Payroll	7	191	0	14	0	0	205	-167	0	0	0	-167	38
264	Personnel	9.3	423	0	32	0	0	455	-196	0	0	0	-196	259
	Service Total	16.3	925	0	197	0	112	1,234	-423	0	0	-61	-484	750