

## 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		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	-210	0	0	0	-210	252
	<b>Service Total</b>	<b>16.3</b>	<b>729</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>114</b>	<b>1,039</b>	<b>-441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-441</b>	<b>598</b>