

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		105	0	0	0	114	219	0	0	0	0	0	219
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	51	0	0	51	-3	0	0	0	-3	48
266	Occupational Health	0	0	0	83	0	0	83	-45	0	0	0	-45	38
263	Payroll	7	219	0	7	0	0	226	-185	0	0	0	-185	41
264	Personnel	9.3	446	0	32	0	0	478	-212	0	0	0	-212	266
Service Total		16.3	770	0	184	0	114	1,068	-446	0	0	0	-446	622

**= 2019/20 indicative FTE's