

## Appendix 2 – Flintshire County Council Spend 2014 - 2018

Financial Year	2014 - 2015		
		Data	
Department	Job Title	Sum of Units	Sum of Total Net
+ Streetscene		54,854	617,595
+ (blank)		23,532	268,625
+ Housing Services		30,378	245,755
+ Provider Services		22,811	223,599
+ Public Protection		4,051	94,165
+ Childrens Services		11,190	85,488
+ Management Support and Performance		8,548	78,496
+ Older People		11,123	75,070
+ ICT		2,357	74,193
+ Regeneration Division		3,170	71,236
+ Highways and Transportation		4,693	55,405
+ Learning Disabilities		3,324	37,681
+ Technical Services		2,297	32,217
+ Customer Accounts		1,574	26,661
+ Legal Services		305	14,692
+ HR Operations		1,057	11,838
+ Corporate Communications		704	11,783
+ Planning Services		757	9,306
+ Clwyd Theatr Cymru - Front of House		385	6,103
+ Democratic Services		513	4,715
+ Pay & Grading		180	3,397
<b>Grand Total</b>		<b>187,800</b>	<b>2,048,021</b>

Financial Year	2015 - 2016		
		Data	
Department	Job Title	Sum of Units	Sum of Total Net
+ Streetscene		76,086	907,330
+ Housing Services		71,441	521,477
+ Childrens Services		36,519	377,177
+ Highways and Transportation		23,822	260,170
+ Provider Services		18,449	215,108
+ (blank)		15,550	196,600
+ Learning Disabilities		7,341	81,003
+ Public Protection		2,480	79,200
+ Older People		6,982	61,175
+ Legal Services		2,937	57,195
+ ICT		141	50,760
+ Management Support and Performance		3,215	48,567
+ School Improvement Support		2,780	37,971
+ Mental Health		1,996	33,404
+ Regeneration Division		822	22,791
+ Pay & Grading		1,140	22,240
+ Technical Services		1,379	15,773
+ Planning Services		1,044	14,300
+ Corporate Communications		598	10,465
+ PDSI		583	9,936
+ Financial Management		186	3,896
+ HR Operations		15	249
<b>Grand Total</b>		<b>275,504</b>	<b>3,026,786</b>

Financial Year	2016 - 2017		
		Data	
Department	Job Title	Sum of Units	Sum of Total Net
⊕ Housing Services		139,739	985,328
⊕ Streetscene		79,618	978,959
⊕ Highways and Transportation		34,989	441,789
⊕ Childrens Services		35,577	392,847
⊕ Learning Disabilities		12,244	168,455
⊕ Provider Services		8,813	131,202
⊕ (blank)		6,699	86,189
⊕ Older People		6,194	84,550
⊕ Legal Services		4,011	74,243
⊕ Public Protection		1,538	65,398
⊕ School Improvement Support		3,362	45,542
⊕ Mental Health		2,588	38,307
⊕ PDSI		1,057	34,861
⊕ Development and Resources		81	30,914
⊕ HR Operations		1,773	29,962
⊕ ICT		421	21,624
⊕ Management & Admin		679	18,216
⊕ Financial Management		683	14,483
⊕ Technical Services		1,145	14,204
⊕ Corporate Communications		644	13,132
⊕ Planning Services		1,592	11,597
⊕ Customer Services		755	9,475
⊕ Clwyd Theatr Cymru - Front of House		701	7,620
⊕ Customer Accounts		523	6,533
⊕ Management Support and Performance		273	5,518
⊕ Civil Contingencies		68	812
<b>Grand Total</b>		<b>345,764</b>	<b>3,711,761</b>

Financial Year	2017 - 2018		
		Data	
Department	Job Title	Sum of Units	Sum of Total Net
⊕ Streetscene		47,495	583,404
⊕ Housing Services		60,603	505,264
⊕ Learning Disabilities		19,547	159,874
⊕ Provider Services		9,548	147,946
⊕ Legal Services		2,894	70,860
⊕ Childrens Services		5,553	63,213
⊕ Highways and Transportation		4,138	56,708
⊕ PDSI		1,023	34,029
⊕ Customer Accounts		1,470	29,697
⊕ ICT		627	21,627
⊕ Planning Services		1,686	15,048
⊕ Older People		1,076	13,490
⊕ Mental Health		1,583	13,393
⊕ School Improvement Support		544	13,027
⊕ Customer Services		875	10,374
⊕ Civil Contingencies		1,772	10,332
⊕ Management & Admin		196	5,280
⊕ Regeneration Division		1,720	4,800
⊕ (blank)		272	3,644
<b>Grand Total</b>		<b>162,620</b>	<b>1,762,009</b>