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
Grand Total		**187,800**	**2,048,021**

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
Grand Total		**275,504**	**3,026,786**

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
Grand Total		**345,764**	**3,711,761**

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
Grand Total		**162,620**	**1,762,009**