

INVESTMENT IN COUNTY TOWNS - 2017 / 18 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	17/18	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS		
	ACTUAL £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000
EXPENDITURE																				
HOUSING - HRA																				
SHARP	7,580	63		748	540	1,939		150		4,140								7,040	540	7,580
EDUCATION & YOUTH																				
21C Schools:-																				
CQ High School	4,764			3,345	1,419													3,345	1,419	4,764
Holywell High School	365							365										365	0	365
Penyffordd Amalgamation	407	407																407	0	407
School Extension & Remodelling:-																				
Ysgol Glan Aber																		0	0	0
Castell Alun																		0	0	0
SOCIAL CARE																				
LD Day Care Facility	310											310						310	0	310
TRANSPORT																				
Highways Asset Management Plan:-																				
Bridges	489				489													0	489	489
Street Lighting	3,127		422		356		325		688		546		438		352			0	3,127	3,127
Highway Maintenance	1,486	156		315		81		240		347		246		101				1,486	0	1,486
Transport Grant	2,443				921		460		121		856		85					0	2,443	2,443
DEVELOPMENT / REGENERATION																				
Townscape Heritage Initiative	273					130	143											130	143	273
LEISURE - AURA																				
Leisure Centres	562	14				102				312		134						562	0	562
Synthetic Sports Pitches	62											62						62	0	62
	21,868	640	422	4,408	3,725	2,252	928	755	809	4,799	1,402	752	523	101	352	0	0	13,707	8,161	21,868

AREA TOTAL

1,062

8,133

3,180

1,564

6,201

1,275

453

0

INVESTMENT IN COUNTY TOWNS - 2018 / 19 REVISED BUDGET

APPENDIX C (Cont)

TOWN FUNDING	REVISED BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	5,179	185	330	1,661		69		2,270	446	218									4,403	776	5,179
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	8,895			7,583	1,312														7,583	1,312	8,895
Holywell High School																			0	0	0
Penyffordd Amalgamation	5,076		5,076																0	5,076	5,076
School Extension & Remodelling:-																					
Ysgol Glan Aber	749					749													749	0	749
Castell Alun	600												600						600	0	600
SOCIAL CARE																					
LD Day Care Facility	3,690											3,690							3,690	0	3,690
TRANSPORT																					
Highways Asset Management Plan:-																					
Bridges	120			120															120	0	120
Street Lighting	1,479																		0	1,479	1,479
Highway Maintenance	2,202	414		173		465		525		285		220		120					2,202	0	2,202
Transport Grant	6,110		205		3,048				697				150		260				0	6,110	6,110
DEVELOPMENT / REGENERATION																					
Townscape Heritage Initiative	126						126												0	126	126
LEISURE - AURA																					
Leisure Centres	1,960	4				706				1,168		82							1,960	0	1,960
Synthetic Sports Pitches	138					130						8							138	0	138
	36,324	603	5,611	9,537	4,360	2,119	126	2,795	1,143	1,671	0	4,000	150	720	260	0	3,229	21,445	14,879	36,324	

AREA TOTAL

6,214

13,897

2,245

3,938

1,671

4,150

980

3,229

INVESTMENT IN COUNTY TOWNS - 2018 / 19 ACTUAL TO DATE

APPENDIX C (Cont)

TOWN FUNDING	ACTUAL TO DATE £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	1,349	(63)		1,317		62		(150)		184									1,349	0	1,349
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	5,800			4,488	1,312														4,488	1,312	5,800
Holywell High School																			0	0	0
Penyffordd Amalgamation	1,421		1,421																0	1,421	1,421
School Extension & Remodelling:-																					
Ysgol Glan Aber																			0	0	0
Castell Alun																			0	0	0
SOCIAL CARE																					
LD Day Care Facility	546											546							546	0	546
TRANSPORT																					
Highways Asset Management Plan:-																					
Bridges	7			7															7	0	7
Street Lighting	413																413		0	413	413
Highway Maintenance	335																335		0	335	335
Transport Grant	855				501													354	0	855	855
DEVELOPMENT / REGENERATION																					
Townscape Heritage Initiative	128							128											0	128	128
LEISURE - AURA																					
Leisure Centres	1,525	3				318				1,165		40							1,525	0	1,525
Synthetic Sports Pitches	96											96							96	0	96
	12,474	(61)	1,421	5,812	1,813	379	128	(150)	0	1,349	0	681	0	0	0	0	1,102		8,011	4,463	12,474

AREA TOTAL

1,360

7,625

507

(150)

1,349

681

0

1,102

INVESTMENT IN COUNTY TOWNS - 2019 - 2021 BUDGET

APPENDIX C (Cont)

TOWN FUNDING	FUTURE BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS				
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000		
EXPENDITURE																						
HOUSING - HRA																						
SHARP	6,070																6,070			6,070	0	6,070
EDUCATION & YOUTH																						
21C Schools:-																						
CQ High School	492			492																492	0	492
Holywell High School																				0	0	0
Penyffordd Amalgamation																				0	0	0
School Extension & Remodelling:-																						
Ysgol Glan Aber	241					241														241	0	241
Castell Alun	4,207												4,207							4,207	0	4,207
SOCIAL CARE																						
Marleyfield Residential Home	2,382	2,382																		2,382	0	2,382
TRANSPORT																						
Highways Asset Management Plan:-																						
Bridges																				0	0	0
Street Lighting																				0	0	0
Highway Maintenance	1,200																1,200			1,200	0	1,200
Transport Grant																				0	0	0
DEVELOPMENT / REGENERATION																						
Townscape Heritage Initiative																				0	0	0
LEISURE - AURA																						
Leisure Centres																				0	0	0
Synthetic Sports Pitches	672																672			672	0	672
	15,264	2,382	0	492	0	241	0	0	0	0	0	0	0	4,207	0	7,942	0	15,264	0	15,264		

AREA TOTAL

2,382

492

241

0

0

0

4,207

7,942