

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
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 OUTTURN

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	4,233	11	94	1,360	320	69		2,083	24	272										3,795	438	4,233	
EDUCATION & YOUTH																							
21C Schools:-																							
CQ High School	8,818			3,709	5,109																3,709	5,109	8,818
Holywell High School	399							399													399	0	399
Penyffordd Amalgamation	2,355		2,355																		0	2,355	2,355
School Extension & Remodelling:-																							
Ysgol Glan Aber	196					28	168														28	168	196
Castell Alun	50														50						0	50	50
SOCIAL CARE																							
LD Day Care Facility	2,902											960	1,942								960	1,942	2,902
Marleyfield EPH	73	73																			73	0	73
TRANSPORT																							
Highways Asset Management Plan:-																							
Bridges	20			20																	20	0	20
Street Lighting	1,479																				0	1,479	1,479
Highway Maintenance	2,966	462	221	127	60	440	210	461	221	259	124	158	75	100	48						2,007	959	2,966
Transport Grant	5,789	61	205		198		115	20	697		75		2,345		350						81	5,708	5,789
DEVELOPMENT / REGENERATION																							
Townscape Heritage Initiative	230						230														0	230	230
LEISURE - AURA																							
Leisure Centres	2,186	3				949				1,167		67									2,186	0	2,186
Synthetic Sports Pitches	113											113									113	0	113
	31,809	610	2,875	5,216	5,687	1,486	722	2,963	942	1,698	199	1,299	4,362	100	448	0	3,202			13,372	18,437	31,809	

AREA TOTAL

3,485

10,903

2,209

3,905

1,897

5,661

548

3,202

INVESTMENT IN COUNTY TOWNS - 2019 - 2022 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	23,694																23,694			23,694	0	23,694
EDUCATION & YOUTH																						
21C Schools:-																						
CQ High School - Phase 2	492			492																492	0	492
CQ High School - Phase 3	4,000			1,400	2,600															1,400	2,600	4,000
Queensferry CP & Plas Derwen	8,000										2,300	5,700								2,300	5,700	8,000
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	1,800																1,800			1,800	0	1,800
Transport Grant																				0	0	0
DEVELOPMENT / REGENERATION																						
Townscape Heritage Initiative																				0	0	0
LEISURE - AURA																						
Leisure Centres																				0	0	0
Synthetic Sports Pitches	272																272			272	0	272
	45,088	2,382	0	1,892	2,600	241	0	0	0	0	0	2,300	5,700	4,207	0	25,766	0	36,788	8,300	45,088		

AREA TOTAL

2,382	4,492	241	0	0	8,000	4,207	25,766
-------	-------	-----	---	---	-------	-------	--------