

INVESTMENT IN COUNTY TOWNS - 2018/19 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	18/19 ACTUAL £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		399
Penyffordd Amalgamation	2,355		2,355																			2,355	2,355
School Extension & Remodelling:-																							
Ysgol Glan Aber	196					28	168														28	168	196
Castell Alun	50													50								50	50
SOCIAL CARE																							
LD Day Care Facility	2,902											960	1,942								960	1,942	2,902
Marleyfield EPH	73	73																			73		73
STREETSCENE & TRANSPORTION																							
Highways Asset Management Plan:-																							
Bridges	20			20																	20		20
Street Lighting	1,479																					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																230
LEISURE - AURA																							
Leisure Centres	2,186	3				949				1,167		67									2,186		2,186
Synthetic Sports Pitches	113											113									113		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					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 - 2019/20 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	10,000																10,000		10,000		10,000
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	3,952			3,952																3,952	3,952
School Extension & Remodelling:-																					
Bagillt Ysgol Glan Aber	977					977														977	977
Flint Saint Richard Gwyn	434						434														434
Shotton St Ethelwolds	151				151																151
Hope Castell Alun	6,230												4,550	1,680						4,550	1,680
SOCIAL CARE																					
LD Day Care Facility	787											787								787	787
Marleyfield EPH	3,008	3,008																		3,008	0
Child Care offer Grant:-	4,890		610		375		500		2,000		955				450					4,890	4,890
Small Grant Scheme	500																500			500	500
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-																					
Bridges	50			50																50	50
Highways Maintenance	2,064	40																		1,110	954
Transport Grant	7,203							420				5,774		702		1,070	954	307		7,203	7,203
STRATEGIC PROGRAMMES																					
Theatre Clwyd - Redevelopment	591									591										591	591
	40,837	3,048	610	4,002	526	977	934		2,420	591	955	787	5,774	4,550	2,832	11,070	1,761		25,025	15,812	40,837
AREA TOTAL			3,658		4,528		1,911		2,420		1,546		6,561		7,382		12,831				

INVESTMENT IN COUNTY TOWNS - 2019/20 - MONTH 4

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	1,497	1,272		1						37		187								1,497	1,497		
EDUCATION & YOUTH																							
21C Schools:-																							
CQ High School	1,585			1,507	78															1,507	78	1,585	
Penyffordd CP	1,184			1,184																1,184		1,184	
School Extension & Remodelling:-																							
Bagillt Ysgol Glan Aber	132			132																132		132	
Flint Saint Richard Gwyn																							
SOCIAL CARE																							
LD Day Care Facility	991											991								991		991	
Marleyfield EPH	225		225																		225	225	
STREETSCENE & TRANSPORTION																							
Highways Asset Management Plan:-																							
Bridges																							
Highways maintenance	7																				7	7	
Transport Grant	1,880		1		4							1,936		5							7	1,946	1,946
STRATEGIC PROGRAMMES																							
Theatre Clwyd - Redevelopment	557									557										557		557	
	8,058	1,272	226	2,824	82				0	594	0	1,178	1,936		5		7		5,868	2,256	8,124		
AREA TOTAL			1,498	2,906					0	594		3,114		5		7							

INVESTMENT IN COUNTY TOWNS - 2020- 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	12,430																12,430		12,430		12,430
EDUCATION & YOUTH																					
21C Schools:-	8,190																				8,190
CQ High School																					8,190
Castell Alun	207													207							207
SOCIAL CARE																					
Marleyfield Residential Home	1,381	1,381																			1,381
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-	1,200																1,200				1,200
Transport Grant	1,603																				1,603
STRATEGIC PROGRAMMES																					
Theatre Clwyd - Redevelopment	500									500											500
LEISURE - AURA																					
Synthetic Sports Pitches	272																272				272
	25,783	1,381								500				207			13,902	9,793			15,990
AREA TOTAL			1,381							500				207			23,695				