

INVESTMENT IN COUNTY TOWNS - 2019/20 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	19/20	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	5,576	1,706	236	7		10		1,385	1	466			1,765							3,574	2,002	5,576
EDUCATION & YOUTH																						
Connah's Quay High School	3,435				1,435	2,000														1,435	2,000	3,435
Queensferry Campus	368											368								368	0	368
Penyffordd Amalgamation	2,138	1,945	193																	1,945	193	2,138
School Extension & Remodelling:-																						
Mynydd Isa Argoed High School	270	270																		270	0	270
St John the Baptist	232	188	44																	188	44	232
Bagillt Ysgol Glan Aber	2,184						1,017	1,167												1,017	1,167	2,184
Castell Alun High School	477													477						477	0	477
Shotton St Ethelwolds	217			2	215															2	215	217
Flint Saint Richard Gwyn	531							531												0	531	531
PLANNING, ENVIRONMENT & ECONOMY																						
Bailey Hill	271											271								0	271	271
Targeted Regeneration Investment	474								474											0	474	474
SOCIAL CARE																						
LD Day Care Facility	1,016												1,016							0	1,016	1,016
Marleyfield EPH	595		595																	0	595	595
STREETSCENE & TRANSPORTION																						
Bridges	59			50	9															50	9	59
Highways Maintenance	2,349	112	269	26	100	46	174	119	447	86	324	24	89	52	197	60	224			525	1,824	2,349
Transport Grant	3,769						103	62	274		201		2,663		22		444			62	3,707	3,769
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	1,135									284	851									284	851	1,135
HOUSING & ASSETS																						
Affordable Housing	3,623	1,662	509					294	235	923										2,879	744	3,623
	28,719	5,883	1,846	1,520	2,324	1,073	1,975	1,860	1,431	1,759	1,647	392	5,533	529	219	60	668			13,076	15,643	28,719

AREA TOTAL

7,729

3,844

3,048

3,291

3,406

5,925

748

728

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	493	108								86		299							493	0	493
EDUCATION & YOUTH																					
Connah's Quay High School	42				42														0	42	42
Queensferry Campus	148											148						0	148	148	
Castell Alun High School	148												148					148	0	148	
																		0	0	0	
SOCIAL CARE																					
Marleyfield EPH	1,629		1,629																0	1,629	1,629
STREETSCENE & TRANSPORTION																					
Highways Maintenance	46							39		7									46	0	46
Transport Grant	740				47		164	18	77				153		28		253		18	722	740
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	23									6	17								6	17	23
HOUSING & ASSETS																					
County Hall Demolition	526									526									526	0	526
Affordable Housing	362									362									362	0	362
	4,157	108	1,629	0	89	0	164	57	77	987	17	299	301	148	28	0	253	1,599	2,558	4,157	
AREA TOTAL			1,737		89		164		134		1,004		600		176		253				

INVESTMENT IN COUNTY TOWNS - 2021- 2023 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	Total £000			
EXPENDITURE																					
HOUSING - HRA																					
SHARP	15,048							1,916		10		31					13,091		15,048	0	15,048
EDUCATION & YOUTH																					
Queensferry Campus	2,825											1,020	1,805						1,020	1,805	2,825
Brynford CP	1,040							1,040											1,040	0	1,040
Castell Alun High School	4,222													4,222					4,222	0	4,222
Joint Archive Facility, FCC and DCC	3,028									3,028									3,028	0	3,028
SOCIAL CARE																					
Marleyfield EPH	656	656																	656	0	656
Foster Care Homes Adaptations	120																120		120	0	120
Mockingbird	688																	688	0	688	688
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-	1,200																1,200		1,200	0	1,200
HOUSING & ASSETS																					
Affordable Housing	18,821																18,821		18,821	0	18,821
	47,648	656	0	0	0	0	0	2,956	0	3,038	0	1,051	1,805	4,222	0		33,232	688	45,155	2,493	47,648
AREA TOTAL			656	0	0	0	0	2,956	0	3,038	0	2,856	4,222				33,920				