

INVESTMENT IN COUNTY TOWNS - 2020/21- 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	1,152	122		20		51		187		227		366					179		1,152	0	1,152
EDUCATION & YOUTH																					
Connah's Quay High School	264			69	195														69	195	264
Queensferry Campus	3,303												3,303						0	3,303	3,303
Ysgol Glanrafon	770										770								0	770	770
Castell Alun High School	3,511													3,511					3,511	0	3,511
SOCIAL CARE																					
Marleyfield EPH	8,005	4,225	3,780																4,225	3,780	8,005
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	2,058			433		1,625													2,058	0	2,058
STREETSCENE & TRANSPORTION																					
Highways Maintenance	1,259		131		54				398		156		53		243	140	84		140	1,119	1,259
Transport Grant	6,136		45		641		505	164	708		30		2,103		1,087		853		164	5,972	6,136
Improvements to Standard Yard Waste Transfer Station	447		447																0	447	447
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	1,808										1,808								0	1,808	1,808
HOUSING & ASSETS																					
County Hall Demolition	1,042										1,042								1,042	0	1,042
Affordable Housing	3,029	1,407									1,622								3,029	0	3,029
	32,784	5,754	4,403	522	890	1,676	505	351	1,106	2,891	2,764	366	5,459	3,511	1,330	319	937		15,390	17,394	32,784
AREA TOTAL			10,157		1,412		2,181		1,457		5,655		5,825		4,841		1,256				

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	Internal £000	External £000	Total £000	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	14,052	968		817		306		7,798		3,285		878							14,052	0	14,052
EDUCATION & YOUTH																					
Queensferry Campus	7,250											2,149	5,101						2,149	5,101	7,250
Ysgol Glanrafon	3,347									201	3,146								201	3,146	3,347
Brynford CP	1,040							1,040											1,040	0	1,040
Castell Alun High School	2,626													2,626					2,626	0	2,626
Ysgol Croes Atti, Shotton	1,125			262	863														262	863	1,125
Joint Archive Facility, FCC and DCC	3,028									3,028									3,028	0	3,028
SOCIAL CARE																					
Marleyfield EPH	944	944																	944	0	944
Foster Care Homes Adaptations	120																120		120	0	120
Mockingbird	688																	688	0	688	688
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	1,192			1,192															1,192	0	1,192
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-	1,200																1,200		1,200	0	1,200
Improvements to Standard Yard Waste Transfer Station	1,253	1,200	53																1,200	53	1,253
Greenfield Waste Management Infrastructure	450							450											450	0	450
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	2,300									1,100	1,200								1,100	1,200	2,300
HOUSING & ASSETS																					
Affordable Housing	24,092			1,500		2,600				900		3,000					16,092		24,092	0	24,092
	64,707	3,112	53	3,771	863	2,906	0	9,288	0	8,514	4,346	6,027	5,101	2,626	0	17,412	688	53,656	11,051	64,707	

AREA TOTAL

3,165

4,634

2,906

9,288

12,860

11,128

2,626

18,100