

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		Internal £000	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	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 CP	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
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-																					
Bridges	20			20															20	0	20
Street Lighting	1,479																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		1,723	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

TOWN FUNDING	REVISED BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		Internal £000	TOTALS External £000	Total £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						
EXPENDITURE																					
HOUSING - HRA																					
SHARP	5,575	1,705	236	7		10		1,385	1	466			1,765						3,573	2,002	5,575
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	3,435			1,435	2,000														1,435	2,000	3,435
Queensferry Campus	368											368							368	0	368
Penyffordd CP	2,213	1,945	193																1,945	193	2,138
School Extension & Remodelling:-																					
Mynydd Isa Argoed High School	276	276																	276	0	276
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
Flint Saint Richard Gwyn	570					39	531												39	531	570
Shotton St Ethelwolds	242			27	215														27	215	242
Hope Castell Alun	491												491						491	0	491
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	300			135		165													300	0	300
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	4,601	4,006	595																4,006	595	4,601
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-																					
Bridges	59			50	9														50	9	59
Highways Maintenance	2,601	112	269	26	100	46	174	119	447	86	324	24	89	52	197	312	224	777	1,824	2,601	
Transport Grant	3,824						103	120	274		201		2,663		22		441	120	3,704	3,824	
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	1,443										361	1,082							361	1,082	1,443
Affordable Housing	3,623	1,662	509					294	235	923									2,879	744	3,623
	33,798	9,894	1,846	1,680	2,324	1,277	1,975	1,918	1,431	1,836	1,878	392	5,533	543	219	312	665	17,852	15,871	33,723	
AREA TOTAL			11,740		4,004		3,252		3,349		3,714		5,925		762		977				

INVESTMENT IN COUNTY TOWNS - 2019/20 - 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	5,576	1,706	236	7		10		1,385	1	466			1,765						3,574	2,002	5,576
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	3,435			1,435	2,000														1,435	2,000	3,435
Queensferry CP	368											368							368	0	368
Penyffordd CP	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
Bagllt Ysgol Glan Aber	2,184					1,017	1,167												1,017	1,167	2,184
Hope Castell Alun	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																					
Highways Asset Management Plan:-																					
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
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

