

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

INVESTMENT IN COUNTY TOWNS - 2020/21- Month 6

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	681	83						125		173		299				1			681	0	681
EDUCATION & YOUTH																					
Connah's Quay High School	17				17														0	17	17
Queensferry Campus	202											202							0	202	202
Castell Alun High School	148												148						148	0	148
SOCIAL CARE																					
Marleyfield EPH	3,952	172	3,780																172	3,780	3,952
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	88						88												88	0	88
STREETSCENE & TRANSPORTION																					
Highways Maintenance	250								42		25				175		8		0	250	250
Transport Grant	5,777				8		254	89	365				4,512		282		267		89	5,688	5,777
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	39									10	29								10	29	39
HOUSING & ASSETS																					
County Hall Demolition	868									868									868	0	868
Affordable Housing	1,765	1,065								700									1,765	0	1,765
	13,787	1,320	3,780	0	25	88	254	214	407	1,751	54	299	4,714	148	457	1	275	3,821	9,966	13,787	
AREA TOTAL			5,100		25		342		621		1,805		5,013		605		276				

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	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
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	339			170		169													339	0	339
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
	47,987	656	0	170	0	169	0	2,956	0	3,038	0	1,051	1,805	4,222	0		33,232	688	45,494	2,493	47,987
AREA TOTAL				656		170		169		2,956		3,038		2,856		4,222		33,920			