

INVESTMENT IN COUNTY TOWNS - 2020/21 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	20/21 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	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 - 2021/22 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	6,701					262		6,439												6,701	0	6,701
EDUCATION & YOUTH																						
Queensferry Campus	4,175											1,177	2,998							1,177	2,998	4,175
Ysgol Glanrafon	1,534									304	1,230									304	1,230	1,534
Castell Alun High School	3,101													3,101						3,101	0	3,101
SOCIAL CARE																						
Marleyfield EPH	1,162	1,162																		1,162	0	1,162
Ty Nyth, Children's Residential Care	1,100										1,100									0	1,100	1,100
PLANNING, ENVIRONMENT & ECONOMY																						
Solar PV Farms	699			699																699	0	699
STREETSCENE & TRANSPORTION																						
Improvements to Standard Yard Waste Transfer Station	2,783	1,930	853																	1,930	853	2,783
Improvements to Greenfield Waste Transfer Station	768							50	718											50	718	768
Highways Maintenance	2,401		28						311		233		180		73	1,452	124			1,452	949	2,401
Transport Grant	10,915		1,306		1,587		476	17	1,094		625		3,292		864		1,654			17	10,898	10,915
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	2,231									1,031	1,200									1,031	1,200	2,231
HOUSING & ASSETS																						
Affordable Housing	582									582										582	0	582
	38,152	3,092	2,187	699	1,587	262	476	6,506	2,123	1,917	4,388	1,177	6,470	3,101	937	1,452	1,778			18,206	19,946	38,152
AREA TOTAL			5,279		2,286		738		8,629		6,305		7,647		4,038		3,230					

INVESTMENT IN COUNTY TOWNS - 2021/22- 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	62					20		42											62	0	62
EDUCATION & YOUTH																					
Queensferry Campus	4,004											1,006	2,998						1,006	2,998	4,004
Ysgol Glanrafon	1,391										161	1,230							161	1,230	1,391
Castell Alun High School	2,678													2,678					2,678	0	2,678
SOCIAL CARE																					
Marleyfield EPH	385	385																	385	0	385
Ty Nyth, Children's Residential Care	12												12						0	12	12
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	237			237															237	0	237
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	207		207																0	207	207
Improvements to Greenfield Waste Transfer Station	387								387										0	387	387
Highways Maintenance	825		28						311		233		180		73				0	825	825
Transport Grant	4,926		597		113		439	1	379		451		2,392		536			18	1	4,925	4,926
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	1,058											1,058							0	1,058	1,058
HOUSING & ASSETS																					
Affordable Housing	582										582								582	0	582
	16,754	385	832	237	113	20	439	43	1,077	743	2,984	1,006	5,570	2,678	609	0	18	5,112	11,642	16,754	
AREA TOTAL			1,217		350		459		1,120		3,727		6,576		3,287		18				

INVESTMENT IN COUNTY TOWNS - 2022- 2024 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	7,351	968		817		44		1,359		3,285		878							7,351	0	7,351
EDUCATION & YOUTH																					
Ysgol Croes Atti, Shotton	1,125			262	863														262	863	1,125
Ysgol Croes Atti, Flint	5,500					1,925	3,575												1,925	3,575	5,500
Drury County Primary	2,700	945	1,755																945	1,755	2,700
Joint Archive Facility, FCC and DCC	2,783									2,783									2,783	0	2,783
SOCIAL CARE																					
Mockingbird	384																384		384	0	384
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	1,200																1,200		1,200	0	1,200
HOUSING & ASSETS																					
Affordable Housing	23,510			1,500		2,600				318		3,000					16,092		23,510	0	23,510
	44,553	1,913	1,755	2,579	863	4,569	3,575	1,359	0	6,386	0	3,878	0	0	0		17,676	0	38,360	6,193	44,553
AREA TOTAL			3,668		3,442		8,144		1,359		6,386		3,878		0		17,676				