INVESTMENT IN COUNTY TOWNS - 2020/21 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	20/21 ACTUAL £000	BUCKLEY Internal £000	BUCKLEY External £000	CONNAH'S QUAY Internal £000	CONNAH'S QUAY External £000	FLINT Internal £000	FLINT External £000	HOLYWELL Internal £000	HOLYWELL External £000	MOLD Internal £000	MOLD External £000	QUEENSFERRY Internal £000	QUEENSFERRY External £000	SALTNEY Internal £000	SALTNEY External £000	UNALLOCATED Internal £000	UNALLOCATED External £000	TOTALS Internal £000	TOTALS External £000	TOTALS 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 Internal £000	BUCKLEY External £000	CONNAH'S QUAY Internal £000	CONNAH'S QUAY External £000	FLINT Internal £000	FLINT External £000	HOLYWELL Internal £000	HOLYWELL External £000	MOLD Internal £000	MOLD External £000	QUEENSFERRY Internal £000	QUEENSFERRY External £000	SALTNEY Internal £000	SALTNEY External £000	UNALLOCATED Internal £000	UNALLOCATED External £000	TOTALS Internal £000	TOTALS External £000	TOTALS Total £000
EXPENDITURE																				
HOUSING - HRA																				
SHARP	**2,658**					262		2,396										**2,658**	**0**	**2,658**
EDUCATION & YOUTH																				
Queensferry Campus	**7,359**											2,166	5,193					**2,166**	**5,193**	**7,359**
Ysgol Glanrafon	**3,392**									245	3,147							**245**	**3,147**	**3,392**
Castell Alun High School	**3,913**													3,121	792			**3,121**	**792**	**3,913**
SOCIAL CARE																				
Marleyfield EPH	**712**	712																**712**	**0**	**712**
Ty Nyth, Children's Residential Care	**1,100**										1,100							**0**	**1,100**	**1,100**
PLANNING, ENVIRONMENT & ECONOMY																				
Solar PV Farms	**600**			600														**600**	**0**	**600**
STREETSCENE & TRANSPORTION																				
Improvements to Standard Yard Waste Transfer Station	**853**		853															**0**	**853**	**853**
Improvements to Greenfield Waste Transfer Station	**768**							50	718									**50**	**718**	**768**
Highways Maintenance	**2,677**		28			17		229	421	19	433	231		5	68	1,226	0	**1,727**	**950**	**2,677**
Transport Grant	**11,344**		1,306		1,587		476	17	1,094		625		3,292		1,059		1,888	**17**	**11,327**	**11,344**
STRATEGIC PROGRAMMES																				
Theatr Clwyd - Redevelopment	**1,510**									187	1,323							**187**	**1,323**	**1,510**
HOUSING & ASSETS																				
Affordable Housing	**582**									582								**582**	**0**	**582**
	37,468	**712**	**2,187**	**600**	**1,587**	**279**	**476**	**2,692**	**2,233**	**1,033**	**6,628**	**2,397**	**8,485**	**3,126**	**1,919**	**1,226**	**1,888**	**12,065**	**25,403**	**37,468**
AREA TOTAL			**2,899**		**2,187**		**755**		**4,925**		**7,661**		**10,882**		**5,045**		**3,114**			

INVESTMENT IN COUNTY TOWNS - 2021/22- MONTH 9

APPENDIX C (Cont)

TOWN FUNDING	ACTUAL TO DATE £000	BUCKLEY Internal £000	BUCKLEY External £000	CONNAH'S QUAY Internal £000	CONNAH'S QUAY External £000	FLINT Internal £000	FLINT External £000	HOLYWELL Internal £000	HOLYWELL External £000	MOLD Internal £000	MOLD External £000	QUEENSFERRY Internal £000	QUEENSFERRY External £000	SALTNEY Internal £000	SALTNEY External £000	UNALLOCATED Internal £000	UNALLOCATED External £000	TOTALS Internal £000	TOTALS External £000	TOTALS Total £000
EXPENDITURE																				
HOUSING - HRA																				
SHARP	**79**					20		59										**79**	**0**	**79**
EDUCATION & YOUTH																				
Queensferry Campus	**6,657**											1,464	5,193					**1,464**	**5,193**	**6,657**
Ysgol Glanrafon	**2,409**										2,409							**0**	**2,409**	**2,409**
Castell Alun High School	**4,213**													3,121	1,092			**3,121**	**1,092**	**4,213**
SOCIAL CARE																				
Marleyfield EPH	**570**	570																**570**	**0**	**570**
Ty Nyth, Children's Residential Care	**83**										83							**0**	**83**	**83**
PLANNING, ENVIRONMENT & ECONOMY																				
Solar PV Farms	**600**			600														**600**	**0**	**600**
STREETSCENE & TRANSPORTION																				
Improvements to Standard Yard Waste Transfer Station	**315**		315															**0**	**315**	**315**
Improvements to Greenfield Waste Transfer Station	**699**								699									**0**	**699**	**699**
Highways Maintenance	**1,780**		28			17		229	421	19	433	231		5	68	329	0	**830**	**950**	**1,780**
Transport Grant	**7,168**		967		1,439		257		519		452		2,406		593		535	**0**	**7,168**	**7,168**
STRATEGIC PROGRAMMES																				
Theatr Clwyd - Redevelopment	**1,311**										1,311							**0**	**1,311**	**1,311**
HOUSING & ASSETS																				
Affordable Housing	**582**									582								**582**	**0**	**582**
	26,466	**570**	**1,310**	**600**	**1,439**	**37**	**257**	**288**	**1,639**	**601**	**4,688**	**1,695**	**7,599**	**3,126**	**1,753**	**329**	**535**	**7,246**	**19,220**	**26,466**
AREA TOTAL			**1,880**		**2,039**		**294**		**1,927**		**5,289**		**9,294**		**4,879**		**864**			

INVESTMENT IN COUNTY TOWNS - 2022- 2024 BUDGET

APPENDIX C (Cont)

TOWN FUNDING	FUTURE BUDGET £000	BUCKLEY Internal £000	BUCKLEY External £000	CONNAH'S QUAY Internal £000	CONNAH'S QUAY External £000	FLINT Internal £000	FLINT External £000	HOLYWELL Internal £000	HOLYWELL External £000	MOLD Internal £000	MOLD External £000	QUEENSFERRY Internal £000	QUEENSFERRY External £000	SALTNEY Internal £000	SALTNEY External £000	UNALLOCATED Internal £000	UNALLOCATED External £000	TOTALS Internal £000	TOTALS External £000	TOTALS Total £000
EXPENDITURE																				
HOUSING - HRA																				
SHARP	**10,052**	968		817		44		4,060		3,285		878						**10,052**	**0**	**10,052**
EDUCATION & YOUTH																				
Ysgol Croes Atti, Shotton	**750**			262	488													**262**	**488**	**750**
Ysgol Croes Atti, Flint	**5,500**					1,925	3,575											**1,925**	**3,575**	**5,500**
Drury County Primary	**3,650**	1,278	2,372															**1,278**	**2,372**	**3,650**
Penyffordd CP	**600**	257	343															**257**	**343**	**600**
Elfed HS	**4,488**	1,571	2,917															**1,571**	**2,917**	**4,488**
Mynydd Isa Area	**2,312**	1,503	809															**1,503**	**809**	**2,312**
Saltney/Broughton Area	**25,000**													16,250	8,750			**16,250**	**8,750**	**25,000**
Joint Archive Facility, FCC and DCC	**3,028**									3,028								**3,028**	**0**	**3,028**
SOCIAL CARE																				
Mockingbird	**384**															384		**384**	**0**	**384**
Croes Atti residential care	**650**					650												**650**		**650**
Relocation of Tri-Ffordd Day Service provision	**2,700**									2,700								**2,700**		**2,700**
STREETSCENE & TRANSPORTION																				
Improvements to Standard Yard Waste Transfer Station	**3,405**	3,405																**3,405**	**0**	**3,405**
Highways Asset Management Plan	**3,000**															3,000		**3,000**	**0**	**3,000**
STRATEGIC PROGRAMMES																				
Theatr Clwyd - Redevelopment	**38,000**									7,000	31,000							**7,000**	**31,000**	**38,000**
HOUSING & ASSETS																				
Affordable Housing	**23,510**			1,500		2,600				318		3,000				16,092		**23,510**	**0**	**23,510**
	127,029	**8,982**	**6,441**	**2,579**	**488**	**5,219**	**3,575**	**4,060**	**0**	**16,331**	**31,000**	**3,878**	**0**	**16,250**	**8,750**	**19,476**	**0**	**76,775**	**50,254**	**127,029**
AREA TOTAL			**15,423**		**3,067**		**8,794**		**4,060**		**47,331**		**3,878**		**25,000**		**19,476**			