

**INVESTMENT IN COUNTY TOWNS - 2017 / 18 ACTUAL SPEND**

APPENDIX C

TOWN FUNDING	17/18	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	
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	7,580	63		748	540	1,939		150		4,140									7,040	540	7,580
<b>EDUCATION &amp; YOUTH</b>																					
21C Schools:-																					
CQ High School	4,764			3,345	1,419														3,345	1,419	4,764
Holywell High School	365							365											365	0	365
Penyffordd Amalgamation	407	407																	407	0	407
School Extension & Remodelling:-																					
Ysgol Glan Aber																			0	0	0
Castell Alun																			0	0	0
<b>SOCIAL CARE</b>																					
LD Day Care Facility	310											310							310	0	310
<b>TRANSPORT</b>																					
Highways Asset Management Plan:-																					
Bridges	489				489														0	489	489
Street Lighting	3,127		422		356		325		688		546		438		352				0	3,127	3,127
Highway Maintenance	1,486	156		315		81		240		347		246		101					1,486	0	1,486
Transport Grant	2,443				921		460		121		856		85						0	2,443	2,443
<b>DEVELOPMENT / REGENERATION</b>																					
Townscape Heritage Initiative	273					130	143												130	143	273
<b>LEISURE - AURA</b>																					
Leisure Centres	562	14				102				312		134							562	0	562
Synthetic Sports Pitches	62											62							62	0	62
	21,868	640	422	4,408	3,725	2,252	928	755	809	4,799	1,402	752	523	101	352	0	0	13,707	8,161	21,868	

AREA TOTAL

1,062

8,133

3,180

1,564

6,201

1,275

453

0

**INVESTMENT IN COUNTY TOWNS - 2018 / 19 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	
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	4,202	60		1,360	310	69		1,890	241	272									3,651	551	4,202
<b>EDUCATION &amp; YOUTH</b>																					
21C Schools:-																					
CQ High School	9,495			7,583	1,912														7,583	1,912	9,495
Holywell High School	398							398											398	0	398
Penyffordd Amalgamation	5,076		5,076																0	5,076	5,076
School Extension & Remodelling:-																					
Ysgol Glan Aber	183						183												183	0	183
Castell Alun	100													100					100	0	100
<b>SOCIAL CARE</b>																					
LD Day Care Facility	3,690											3,690							3,690	0	3,690
<b>TRANSPORT</b>																					
Highways Asset Management Plan:-																					
Bridges	70			70															70	0	70
Street Lighting	1,479																1,479		0	1,479	1,479
Highway Maintenance	2,252	479		194		568		388		302		234		87				2,252	0	2,252	
Transport Grant	7,790		205		4,694		132		724		22		177		275		1,561	0	7,790	7,790	
<b>DEVELOPMENT / REGENERATION</b>																					
Townscape Heritage Initiative	166								166										0	166	166
<b>LEISURE - AURA</b>																					
Leisure Centres	2,261	4				942				1,168		147						2,261	0	2,261	
Synthetic Sports Pitches	68											68						68	0	68	
	<b>37,230</b>	<b>543</b>	<b>5,281</b>	<b>9,207</b>	<b>6,916</b>	<b>1,762</b>	<b>298</b>	<b>2,676</b>	<b>965</b>	<b>1,742</b>	<b>22</b>	<b>4,139</b>	<b>177</b>	<b>187</b>	<b>275</b>	<b>0</b>	<b>3,040</b>	<b>20,256</b>	<b>16,974</b>	<b>37,230</b>	

AREA TOTAL

	5,824	16,123	2,060	3,641	1,764	4,316	462	3,040
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**INVESTMENT IN COUNTY TOWNS - 2018 / 19 ACTUAL TO DATE**

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	
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	2,535	(63)		1,614		64		737		184									2,535	0	2,535
<b>EDUCATION &amp; YOUTH</b>																					
21C Schools:-																					
CQ High School	7,630			6,318	1,312														6,318	1,312	7,630
Holywell High School	398							398											398	0	398
Penyffordd Amalgamation	2,355		2,355																0	2,355	2,355
School Extension & Remodelling:-																					
Ysgol Glan Aber	52							52											0	52	52
Castell Alun																			0	0	0
<b>SOCIAL CARE</b>																					
LD Day Care Facility	1,758											1,758							1,758	0	1,758
<b>TRANSPORT</b>																					
Highways Asset Management Plan:-																					
Bridges	15			15															15	0	15
Street Lighting	560																560		0	560	560
Highway Maintenance	1,304															1,304			0	1,304	1,304
Transport Grant	2,111				501												1,610		0	2,111	2,111
<b>DEVELOPMENT / REGENERATION</b>																					
Townscape Heritage Initiative	159							159											0	159	159
<b>LEISURE - AURA</b>																					
Leisure Centres	2,147	3				937				1,167		41							2,147	0	2,147
Synthetic Sports Pitches	113											113							113	0	113
	21,136	(61)	2,355	7,947	1,813	1,001	211	1,136	0	1,350	0	1,912	0	0	0	0	3,473		13,285	7,852	21,136
<b>AREA TOTAL</b>			2,294		9,760		1,212		1,136		1,350		1,912		0		3,473				

**INVESTMENT IN COUNTY TOWNS - 2019 - 2021 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	
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	6,070																6,070		6,070	0	6,070
<b>EDUCATION &amp; YOUTH</b>																					
21C Schools:-																					
CQ High School	492			492															492	0	492
Holywell High School																			0	0	0
Penyffordd Amalgamation																			0	0	0
School Extension & Remodelling:-																					
Ysgol Glan Aber	241					241													241	0	241
Castell Alun	4,207												4,207						4,207	0	4,207
<b>SOCIAL CARE</b>																					
Marleyfield Residential Home	2,382	2,382																	2,382	0	2,382
<b>TRANSPORT</b>																					
Highways Asset Management Plan:-																					
Bridges																			0	0	0
Street Lighting																			0	0	0
Highway Maintenance	1,200																1,200		1,200	0	1,200
Transport Grant																			0	0	0
<b>DEVELOPMENT / REGENERATION</b>																					
Townscape Heritage Initiative																			0	0	0
<b>LEISURE - AURA</b>																					
Leisure Centres																			0	0	0
Synthetic Sports Pitches	672																672		672	0	672
	<b>15,264</b>	<b>2,382</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>0</b>	<b>7,942</b>	<b>0</b>	<b>15,264</b>	<b>0</b>	<b>15,264</b>	

AREA TOTAL 2,382 492 241 0 0 0 4,207 7,942