

**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>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 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	
<b>HOUSING - HRA</b>																					
SHARP	4,233	11	94	1,360	320	69		2,083	24	272									3,795	438	4,233
<b>EDUCATION &amp; YOUTH</b>																					
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 Amalgamation	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
<b>SOCIAL CARE</b>																					
LD Day Care Facility	2,902											960	1,942						960	1,942	2,902
Marleyfield EPH	73	73																	73	0	73
<b>TRANSPORT</b>																					
Highways Asset Management Plan:-																					
Bridges	20			20															20	0	20
Street Lighting	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				81	5,708	5,789
<b>DEVELOPMENT / REGENERATION</b>																					
Townscape Heritage Initiative	230						230												0	230	230
<b>LEISURE - AURA</b>																					
Leisure Centres	2,186	3				949			1,167			67							2,186	0	2,186
Synthetic Sports Pitches	113											113							113	0	113
	<b>31,809</b>	<b>610</b>	<b>2,875</b>	<b>5,216</b>	<b>5,687</b>	<b>1,486</b>	<b>722</b>	<b>2,963</b>	<b>942</b>	<b>1,698</b>	<b>199</b>	<b>1,299</b>	<b>4,362</b>	<b>100</b>	<b>448</b>	<b>0</b>	<b>3,202</b>	<b>13,372</b>	<b>18,437</b>	<b>31,809</b>	

AREA TOTAL

3,485

10,903

2,209

3,905

1,897

5,661

548

3,202

**INVESTMENT IN COUNTY TOWNS - 2019 - 2022 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	23,694																23,694			23,694	0	23,694
<b>EDUCATION &amp; YOUTH</b>																						
21C Schools:-																						
CQ High School - Phase 2	492			492																492	0	492
CQ High School - Phase 3	4,000			1,400	2,600															1,400	2,600	4,000
Queensferry CP & Plas Derwen	8,000										2,300	5,700								2,300	5,700	8,000
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	1,800																1,800			1,800	0	1,800
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	272																272			272	0	272
	<b>45,088</b>	<b>2,382</b>	<b>0</b>	<b>1,892</b>	<b>2,600</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>5,700</b>	<b>4,207</b>	<b>0</b>	<b>25,766</b>	<b>0</b>	<b>36,788</b>	<b>8,300</b>	<b>45,088</b>		

AREA TOTAL

2,382	4,492	241	0	0	8,000	4,207	25,766
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