

INVESTMENT IN COUNTY TOWNS - 2018/19 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	18/19 ACTUAL £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	4,233	11	94	1,360	320	69		2,083	24	272									3,795	438	4,233
EDUCATION & YOUTH																					
21C Schools:-																					
CQ High School	8,818			3,709	5,109														3,709	5,109	8,818
Holywell High School	399							399											399		399
Penyffordd CP	2,355		2,355																	2,355	2,355
School Extension & Remodelling:-																					
Ysgol Glan Aber	196					28	168												28	168	196
Castell Alun	50													50						50	50
SOCIAL CARE																					
LD Day Care Facility	2,902											960	1,942						960	1,942	2,902
Marleyfield EPH	73	73																	73		73
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-																					
Bridges	20			20															20		20
Street Lighting	1,479																1,479			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		1,723	81	5,708	5,789	
DEVELOPMENT / REGENERATION																					
Townscape Heritage Initiative	230						230													230	230
LEISURE - AURA																					
Leisure Centres	2,186	3				949				1,167		67							2,186		2,186
Synthetic Sports Pitches	113											113							113		113
	31,809	610	2,875	5,216	5,687	1,486	722	2,963	942	1,698	199	1,299	4,362	100	448	0	3,202	13,372	18,437	31,809	

AREA TOTAL

3,485

10,903

2,209

3,905

1,897

5,661

548

3,202

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	6,385	1,678	236	36		137		1,534	1	385		1,045	1,100				233			-	-	-
EDUCATION & YOUTH																						
21C Schools:-																						
CQ High School	3,346			1,346	2,000															1,346	2,000	3,346
Penyffordd CP	2,213	2,020	193																	2,020	193	2,213
School Extension & Remodelling:-																						
Mynydd Isa Argoed High School	213	213																		213	0	213
St John the Baptist	234	234																		234	0	234
Bagillt Ysgol Glan Aber	2,116					991	1,125													991	1,125	2,116
Flint Saint Richard Gwyn	656					32	624													32	624	656
Shotton St Ethelwolds	242			27	215															27	215	242
Hope Castell Alun	1,230													1,230						1,230	0	1,230
PLANNING, ENVIRONMENT & ECONOMY																						
Targeted Regeneration Investment	594							120	474											120	474	594
SOCIAL CARE																						
LD Day Care Facility	1,017											1,017								1,017	0	1,017
Marleyfield EPH	2,778	2,778																		2,778	0	2,778
STREETSCENE & TRANSPORTION																						
Highways Asset Management Plan:-																						
Bridges	50			50																50	0	50
Highways Maintenance	2,064	40						230		196				73			571	954		1,110	954	2,064
Transport Grant	9,186						256		615		232		7,074		702			307		0	9,186	9,186
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	1,603									591	1,012									591	1,012	1,603
Affordable Housing	5,353	480	509						235	727							3,402			4,609	744	5,353
	39,280	7,443	938	1,459	2,215	1,160	2,005	1,884	1,325	1,899	1,244	2,062	8,174	1,303	702	4,206	1,261			21,416	17,864	39,280
AREA TOTAL			8,381	3,674	3,674	3,165	3,165	3,209	3,209	3,143	3,143	10,236	10,236	2,005	2,005	5,467	5,467					

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	3,936	1,158	236	1		1		1,288	1	310			941							2,758	1,178	3,936
EDUCATION & YOUTH																						
21C Schools:-																						
CQ High School	3,436			1,436	2,000															1,436	2,000	3,436
Penyffordd CP	2,138			1,945	193															1,945	193	2,138
School Extension & Remodelling:-																						
Mynydd Isa Argoed High School	192		192																	0	192	192
St John the Baptist	25		25																	0	25	25
Bagillt Ysgol Glan Aber	1,524					399	1,125													399	1,125	1,524
Hope Castell Alun	210												210							210	0	210
Shotton St Ethelwolds	130				130															0	130	130
Flint Saint Richard Gwyn	414						414													0	414	414
PLANNING, ENVIRONMENT & ECONOMY																						
Targeted Regeneration Investment	192								192											0	192	192
SOCIAL CARE																						
LD Day Care Facility	1,016											1,016								1,016	0	1,016
Marleyfield EPH	473	473																		473	0	473
STREETSCENE & TRANSPORTION																						
Highways Asset Management Plan:-																						
Bridges	50			50																50	0	50
Highways maintenance	1,205							199		169				63			774			431	774	1,205
Transport Grant	2,405								58				2,212		20		115			0	2,405	2,405
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	1,066									266	800									266	800	1,066
Affordable Housing	1,952	480	510						235	727										1,207	745	1,952
	20,364	2,111	963	3,432	2,323	400	1,539	1,487	486	1,472	800	1,016	3,153	273	20	0	889			10,191	10,173	20,364

AREA TOTAL 3,074 5,755 1,939 1,973 2,272 4,169 293 889

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	Total £000			
EXPENDITURE																					
HOUSING - HRA																					
SHARP	17,833							4,215									13,618		17,833		17,833
EDUCATION & YOUTH																					
21C Schools:-	8,190																	8,190		8,190	8,190
Castell Alun	5,207													5,207					5,207		5,207
SOCIAL CARE																					
Marleyfield Residential Home	1,381	1,381																	1,381		1,381
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-	1,200																1,200		1,200		1,200
Transport Grant	1,603																	1,603		1,603	1,603
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	515									515									515		515
Affordable Housing	5,391																5,391		5,391		5,391
LEISURE - AURA																					
Synthetic Sports Pitches	272																272		272		272
	41,592	1,381	0	0	0	0	0	4,215	0	515	0	0	0	5,207	0	20,481	9,793	31,799	9,793	41,592	
AREA TOTAL		1,381	0	0	0	0	0	4,215	0	515	0	0	0	5,207	0	30,274					