

INVESTMENT IN COUNTY TOWNS - 2019/20 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	19/20	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		
EXPENDITURE																						
HOUSING - HRA																						
SHARP	5,576	1,706	236	7		10		1,385	1	466			1,765							3,574	2,002	5,576
EDUCATION & YOUTH																						
Connah's Quay High School	3,435				1,435	2,000														1,435	2,000	3,435
Queensferry Campus	368											368								368	0	368
Penyffordd Amalgamation	2,138	1,945	193																	1,945	193	2,138
School Extension & Remodelling:-																						
Mynydd Isa Argoed High School	270	270																		270	0	270
St John the Baptist	232	188	44																	188	44	232
Bagillt Ysgol Glan Aber	2,184						1,017	1,167												1,017	1,167	2,184
Castell Alun High School	477													477						477	0	477
Shotton St Ethelwolds	217			2	215															2	215	217
Flint Saint Richard Gwyn	531							531												0	531	531
PLANNING, ENVIRONMENT & ECONOMY																						
Bailey Hill	271											271								0	271	271
Targeted Regeneration Investment	474								474											0	474	474
SOCIAL CARE																						
LD Day Care Facility	1,016												1,016							0	1,016	1,016
Marleyfield EPH	595		595																	0	595	595
STREETSCENE & TRANSPORTION																						
Bridges	59			50	9															50	9	59
Highways Maintenance	2,349	112	269	26	100	46	174	119	447	86	324	24	89	52	197	60	224		525	1,824	2,349	
Transport Grant	3,769						103	62	274		201		2,663		22		444		62	3,707	3,769	
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	1,135									284	851									284	851	1,135
HOUSING & ASSETS																						
Affordable Housing	3,623	1,662	509					294	235	923										2,879	744	3,623
	28,719	5,883	1,846	1,520	2,324	1,073	1,975	1,860	1,431	1,759	1,647	392	5,533	529	219	60	668		13,076	15,643	28,719	

AREA TOTAL

7,729

3,844

3,048

3,291

3,406

5,925

748

728

INVESTMENT IN COUNTY TOWNS - 2020/21- Month 9

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	906	83				33		156		217		386				31			906	0	906
EDUCATION & YOUTH																					
Connah's Quay High School	182				182														0	182	182
Queensferry Campus	546												546						0	546	546
Ysgol Glanrafon	308										308								0	308	308
Castell Alun High School	1,654													1,654					1,654	0	1,654
SOCIAL CARE																					
Marleyfield EPH	6,768	2,988	3,780																2,988	3,780	6,768
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	487					487													487	0	487
STREETSCENE & TRANSPORTION																					
Highways Maintenance	605		35		77		23		66		142		53		198		11		0	605	605
Transport Grant	4,259				12		153	82	481		50		2,288		842		351		82	4,177	4,259
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	735										735								0	735	735
HOUSING & ASSETS																					
County Hall Demolition	1,012									1,012									1,012	0	1,012
Affordable Housing	2,228	1,407								821									2,228	0	2,228
	19,690	4,478	3,815	0	271	520	176	238	547	2,050	1,235	386	2,887	1,654	1,040	31	362	9,357	10,333	19,690	
AREA TOTAL			8,293		271	696	176	238	785	3,285	1,235	386	3,273	2,694	1,040	393					

INVESTMENT IN COUNTY TOWNS - 2021- 2023 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	Total £000			
EXPENDITURE																					
HOUSING - HRA																					
SHARP	19,500							1,916		10		31					17,543		19,500	0	19,500
EDUCATION & YOUTH																					
Queensferry Campus	7,058											1,932	5,126						1,932	5,126	7,058
Brynford CP	1,040							1,040											1,040	0	1,040
Castell Alun High School	2,851													2,851					2,851	0	2,851
Ysgol Croes Atti, Shotton	1,125			262	863														262	863	1,125
Joint Archive Facility, FCC and DCC	3,028									3,028									3,028	0	3,028
SOCIAL CARE																					
Marleyfield EPH	944	944																	944	0	944
Foster Care Homes Adaptations	120																120		120	0	120
Mockingbird	688																	688	0	688	688
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	339			170		169													339	0	339
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan:-	1,200																1,200		1,200	0	1,200
Improvements to Standard Yard Waste Transfer Station	700	700																	700	0	700
Greenfield Waste Management Infrastructure	450							450											450	0	450
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	2,268									1,068	1,200								1,068	1,200	2,268
HOUSING & ASSETS																					
Affordable Housing	18,821																18,821		18,821	0	18,821
	60,132	1,644	0	432	863	169	0	3,406	0	4,106	1,200	1,963	5,126	2,851	0	37,684	688	52,255	7,877	60,132	
AREA TOTAL				1,644	1,295	169		3,406		5,306		7,089		2,851		38,372					