

INVESTMENT IN COUNTY TOWNS - 2022/23 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	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	4,278	32		402		255		3,456		10		33					90		4,278	0	4,278
EDUCATION & YOUTH																					
Ysgol Glanrafon	428									332	96								332	96	428
Croes Atti Flint	431					128	303												128	303	431
Ysgol Croes Atti, Shotton	556			297	259														297	259	556
SOCIAL CARE																					
Ty Nyth, Children's Residential Care	1,408									812	596								812	596	1,408
Croes Atti Residential Care Home, Flint	913					913													913	0	913
Relocation of Tri-Ffordd Day Service provision	239													239					239	0	239
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	759			759															759	0	759
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	249		249																0	249	249
Highways Maintenance	2,795	331		309				545		595		286		68			661		2,795	0	2,795
Transport Grant	2,998		133		199	15	521	17	183		75		201	70	873		711		102	2,896	2,998
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	3,197										3,197								0	3,197	3,197
	18,251	363	382	1,767	458	1,311	824	4,018	183	1,749	3,964	319	201	377	873	751	711		10,655	7,596	18,251

AREA TOTAL 745 2,225 2,135 4,201 5,713 520 1,250 1,462

INVESTMENT IN COUNTY TOWNS - 2022/23- 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	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	4,278	32		402		255		3,456		10		33				90			4,278	0	4,278
EDUCATION & YOUTH																					
Ysgol Glanrafon	428									332	96								332	96	428
Croes Atti Flint	431					128	303												128	303	431
Ysgol Croes Atti, Shotton	556			297	259														297	259	556
SOCIAL CARE																					
Ty Nyth, Children's Residential Care	1,408									812	596								812	596	1,408
Croes Atti Residential Care Home, Flint	913					913													913	0	913
Relocation of Tri-Ffordd Day Service provision	239												239						239	0	239
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	759			759															759	0	759
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	249		249																0	249	249
Highways Maintenance	2,312	331		309				545		595		286		68		179			2,313	0	2,313
Transport Grant	2,992		133		199	15	521	11	183		75		201	70	873		711		96	2,896	2,992
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	3,197										3,197								0	3,197	3,197
	17,762	363	382	1,767	458	1,311	824	4,012	183	1,749	3,964	319	201	377	873	269	711		10,167	7,596	17,763
AREA TOTAL			745		2,225		2,135		4,195		5,713		520		1,250		980				

INVESTMENT IN COUNTY TOWNS - 2023- 2025 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	
EXPENDITURE																					
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	5,150					1,925	3,225												1,925	3,225	5,150
Drury County Primary	3,650	2,372	1,278																2,372	1,278	3,650
Elfed High School	4,488	1,571	2,917																1,571	2,917	4,488
Mynydd Isa Area	1,464	512	952																512	952	1,464
Saltney/Broughton Area	25,000													8,750	16,250				8,750	16,250	25,000
Penyffordd CP	600	600																	600	0	600
Joint Archive Facility, FCC and DCC	3,225									3,225									3,225	0	3,225
SOCIAL CARE																					
Relocation of Tri-Ffordd Day Service provision	2,461													2,461					2,461	0	2,461
Croes Atti Residential Care Home, Flint	87					87													87	0	87
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	2,000																2,000		2,000	0	2,000
Improvements to Standard Yard Waste Transfer Station	3,622	3,405	217																3,405	217	3,622
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	35,050									7,247	27,803								7,247	27,803	35,050
HOUSING & ASSETS																					
Affordable Housing	23,510			1,500	0	2,600				318		3,000					16,092		23,510	0	23,510
	110,307	8,460	5,364	1,500	0	4,612	3,225	0	0	10,790	27,803	3,000	0	11,211	16,250	18,092	0	57,665	52,642	110,307	

AREA TOTAL

13,824

1,500

7,837

0

38,593

3,000

27,461

18,092