

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	7,808	32				162		7,581					33						7,808	0	7,808
EDUCATION & YOUTH																					
Ysgol Glanrafon	398									302	96								302	96	398
Ysgol Croes Atti, Shotton	750			262	488														262	488	750
Ysgol Croes Atti, Flint	350						350												0	350	350
Penyffordd CP	377	377																	377	0	377
Joint Archive Facility, FCC and DCC	197									197									197	0	197
SOCIAL CARE																					
Ty Nyth, Children's Residential Care	803										803								0	803	803
Croes Atti Residential Care Home, Flint	1,000					1,000													1,000	0	1,000
Relocation of Tri-Ffordd Day Service provision	270													270					270	0	270
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	410			410															410	0	410
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	3,871	3,405	466																3,405	466	3,871
Highways Maintenance	2,592		33						4						2	2,152	401		2,152	440	2,592
Transport Grant	9,614		581		1,355		270	27	363		371		3,459		947		2,241	27	9,587	9,614	
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	19,247									247	19,000								247	19,000	19,247
	47,687	3,814	1,080	672	1,843	1,162	620	7,608	367	746	20,270	33	3,459	270	949	2,152	2,642	16,457	31,230	47,687	
AREA TOTAL			4,894		2,515		1,782		7,975		21,016		3,492		1,219		4,794				

INVESTMENT IN COUNTY TOWNS - 2022/23- MONTH 4

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	931	32				162		704					33						931	0	931
EDUCATION & YOUTH																					
Ysgol Glanrafon	347									250	97								250	97	347
SOCIAL CARE																					
Ty Nyth, Children's Residential Care	501									501									501	0	501
Croes Atti Residential Care Home, Flint	133					133													133	0	133
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	16		16																0	16	16
Highways Maintenance	43		33						4					2			4	0	43	43	
Transport Grant	4,038				1,250			9	92		288		2,399					9	4,029	4,038	
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	237										237							0	237	237	
	6,246	32	49	0	1,250	295	0	713	96	751	622	33	2,399	0	2	0	4	1,824	4,422	6,246	
AREA TOTAL			81		1,250		295		809		1,373		2,432		2		4				

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	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
Joint Archive Facility, FCC and DCC	2,783									2,783									2,783	0	2,783
SOCIAL CARE																					
Relocation of Tri-Ffordd Day Service provision	2,430													2,430					2,430	0	2,430
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	2,000																2,000		2,000	0	2,000
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	19,000										7,000	12,000							7,000	12,000	19,000
HOUSING & ASSETS																					
Affordable Housing	23,510			1,500	0	2,600					318		3,000				16,092		23,510	0	23,510
	89,475	4,455	5,147	1,500	0	4,525	3,225	0	0	10,101	12,000	3,000	0	11,180	16,250	18,092	0	52,853	36,622	89,475	
AREA TOTAL			9,602	1,500		7,750		0		22,101		3,000		27,430		18,092					