





INVESTMENT IN COUNTY TOWNS - 2021/22- 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>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	2,024					20		1,635	289	5		2				73			1,715	309	2,024
<b>EDUCATION &amp; YOUTH</b>																					
Queensferry Campus	7,651											2,214	5,437						2,214	5,437	7,651
Ysgol Glanrafon	3,157										3,157								0	3,157	3,157
Castell Alun High School	4,216													3,121	1,095				3,121	1,095	4,216
<b>SOCIAL CARE</b>																					
Marleyfield EPH	605	605																	605	0	605
Ty Nyth, Children's Residential Care	462										462								0	462	462
<b>PLANNING, ENVIRONMENT &amp; ECONOMY</b>																					
Solar PV Farms	600				600														600	0	600
<b>STREETSCENE &amp; TRANSPORTION</b>																					
Improvements to Standard Yard Waste Transfer Station	386		386																0	386	386
Improvements to Greenfield Waste Transfer Station	795							27	768										27	768	795
Highways Maintenance	2,506	137	28	35		197		344	421	92	433	242		103	68	406	0	1,556	950	2,506	
Transport Grant	4,133		772		207		151		1,011		253		136		542		1,061	0	4,133	4,133	
<b>STRATEGIC PROGRAMMES</b>																					
Theatr Clwyd - Redevelopment	1,984									661	1,323								661	1,323	1,984
<b>HOUSING &amp; ASSETS</b>																					
Affordable Housing	582									582									582	0	582
	29,101	742	1,186	635	207	197	171	2,006	2,489	1,340	5,628	2,458	5,573	3,224	1,705	479	1,061	11,081	18,020	29,101	

AREA TOTAL

			1,928	842	368	4,495	6,968	8,031	4,929	1,540
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INVESTMENT IN COUNTY TOWNS - 2022-2024 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			
<b>EXPENDITURE</b>																					
<b>HOUSING - HRA</b>																					
SHARP	10,052	968		817		44		4,060		3,285		878							10,052	0	10,052
<b>EDUCATION &amp; YOUTH</b>																					
Ysgol Croes Atti, Shotton	750			262	488														262	488	750
Ysgol Croes Atti, Flint	5,550					1,975	3,575												1,975	3,575	5,550
Drury County Primary	3,650	1,278	2,372																1,278	2,372	3,650
Penyffordd CP	600	257	343																257	343	600
Elfed High School	4,488	1,571	2,917																1,571	2,917	4,488
Mynydd Isa Area	2,312	1,503	809																1,503	809	2,312
Saltney/Broughton Area	25,000												16,250	8,750					16,250	8,750	25,000
Joint Archive Facility, FCC and DCC	3,028									3,028									3,028	0	3,028
<b>SOCIAL CARE</b>																					
Mockingbird	384																384		384	0	384
Ty Nyth, Children's Residential Care	789					650				789									789	0	789
Croes Atti Residential Care Home	650																		650	0	650
Relocation of Tri-Ffordd Day Service provision	2,700									2,700									2,700	0	2,700
<b>STREETSCENE &amp; TRANSPORTION</b>																					
Improvements to Standard Yard Waste Transfer Station	3,405	3,405																	3,405	0	3,405
Highways Asset Management Plan	3,000															3,000			3,000	0	3,000
Transport Grant	5,689		581		1,356		40		84		365		2,714						0	5,689	5,689
<b>STRATEGIC PROGRAMMES</b>																					
Theatr Clwyd - Redevelopment	38,275									7,000	31,275								7,000	31,275	38,275
<b>HOUSING &amp; ASSETS</b>																					
Affordable Housing	23,510			1,500		2,600				318		3,000					16,092		23,510	0	23,510
	133,832	8,982	7,022	2,579	1,844	5,269	3,615	4,060	84	17,120	31,640	3,878	2,714	16,250	8,750	19,476	549	77,614	56,218	133,832	

AREA TOTAL 16,004 4,423 8,884 4,144 48,760 6,592 25,000 20,025