

INVESTMENT IN COUNTY TOWNS - 2021/22 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	4,000					262		3,738											4,000	0	4,000
EDUCATION & YOUTH																					
Queensferry Campus	6,482											2,166	4,316						2,166	4,316	6,482
Ysgol Glanrafon	2,398									311	2,087								311	2,087	2,398
Castell Alun High School	3,700													3,121	579			3,121	579	3,700	
SOCIAL CARE																					
Marleyfield EPH	712		712																712	0	712
Ty Nyth, Children's Residential Care	1,100										1,100								0	1,100	1,100
PLANNING, ENVIRONMENT & ECONOMY																					
Solar PV Farms	699				699														699	0	699
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	853		853																0	853	853
Improvements to Greenfield Waste Transfer Station	768							50	718										50	718	768
Highways Maintenance	2,697		28						421		433		180		73	1,562	0	1,562	1,135	2,697	
Transport Grant	11,344		1,306		1,587		476	17	1,094		625		3,292		1,059		1,888	17	11,327	11,344	
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	1,300									100	1,200								100	1,200	1,300
HOUSING & ASSETS																					
Affordable Housing	582									582									582	0	582
	36,635	712	2,187	699	1,587	262	476	3,805	2,233	993	5,445	2,166	7,788	3,121	1,711	1,562	1,888	13,320	23,315	36,635	
AREA TOTAL			2,899		2,286		738		6,038		6,438		9,954		4,832		3,450				

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	77					20		57												77	0	77
EDUCATION & YOUTH																						
Queensferry Campus	6,138											1,822	4,316							1,822	4,316	6,138
Ysgol Glanrafon	1,872										1,872									0	1,872	1,872
Castell Alun High School	3,646													3,121	525					3,121	525	3,646
SOCIAL CARE																						
Marleyfield EPH	488	488																		488	0	488
Ty Nyth, Children's Residential Care	12										12									0	12	12
PLANNING, ENVIRONMENT & ECONOMY																						
Solar PV Farms	237			237																237	0	237
STREETSCENE & TRANSPORTION																						
Improvements to Standard Yard Waste Transfer Station	233		233																	0	233	233
Improvements to Greenfield Waste Transfer Station	461								461											0	461	461
Highways Maintenance	1,136		28						421		433		180		73					0	1,135	1,135
Transport Grant	5,138		826				447	2	429		451		2,395		572		16		2	5,136	5,138	
STRATEGIC PROGRAMMES																						
Theatr Clwyd - Redevelopment	1,061										1,061									0	1,061	1,061
HOUSING & ASSETS																						
Affordable Housing	582									582										582	0	582
	21,081	488	1,087	237	0	20	447	59	1,311	582	3,829	1,822	6,891	3,121	1,170	0	16		6,329	14,751	21,080	

AREA TOTAL

			1,575			237		467		1,370		4,411		8,713		4,291		16			
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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			
EXPENDITURE																					
HOUSING - HRA																					
SHARP	10,052	968		817		44		4,060		3,285		878							10,052	0	10,052
EDUCATION & YOUTH																					
Ysgol Croes Atti, Shotton	1,125			262	863														262	863	1,125
Ysgol Croes Atti, Flint	5,500					1,925	3,575												1,925	3,575	5,500
Drury County Primary	2,700	945	1,755																945	1,755	2,700
Joint Archive Facility, FCC and DCC	2,783									2,783									2,783	0	2,783
SOCIAL CARE																					
Mockingbird	384																384		384	0	384
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	1,930	1,930																	1,930	0	1,930
Highways Asset Management Plan	1,200																1,200		1,200	0	1,200
STRATEGIC PROGRAMMES																					
Theatr Clwyd - Redevelopment	960									960									960	0	960
HOUSING & ASSETS																					
Affordable Housing	23,510			1,500		2,600				318		3,000					16,092		23,510	0	23,510
	50,144	3,843	1,755	2,579	863	4,569	3,575	4,060	0	7,346	0	3,878	0	0	0	0	17,676	0	43,951	6,193	50,144

AREA TOTAL

5,598

3,442

8,144

4,060

7,346

3,878

0

17,676