



**INVESTMENT IN COUNTY TOWNS - 2022/23 REVISED BUDGET**

**APPENDIX C (Cont)**

| TOWN FUNDING   | REVISED BUDGET<br>£000 | BUCKLEY          |                  | CONNAH'S QUAY    |                  | FLINT            |                  | HOLYWELL         |                  | MOLD             |                  | QUEENSFERRY      |                  | SALTNEY          |                  | UNALLOCATED      |                  | TOTALS           |                  |               |       |
|--|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------|
|  |                        | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Total<br>£000 |       |
| <b>EXPENDITURE</b>                                   |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| <b>HOUSING - HRA</b>                                 |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| SHARP  | 4,653                  | 32               |                  | 401              |                  | 230              |                  | 3,947            |                  | 10               |                  | 33               |                  |                  |                  |                  |                  |                  | 4,653            | 0             | 4,653 |
| <b>EDUCATION &amp; YOUTH</b>                         |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Ysgol Glanrafon                                      | 398                    |                  |                  |                  |                  |                  |                  |                  |                  | 302              | 96               |                  |                  |                  |                  |                  |                  |                  | 302              | 96            | 398   |
| Ysgol Croes Atti, Flint                              | 300                    |                  |                  |                  |                  | 300              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 300              | 0             | 300   |
| Ysgol Croes Atti, Shotton                            | 553                    |                  |                  |                  | 553              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 0                | 553           | 553   |
| <b>SOCIAL CARE</b>                                   |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Ty Nyth, Children's Residential Care                 | 1,363                  |                  |                  |                  |                  |                  |                  |                  |                  | 863              | 500              |                  |                  |                  |                  |                  |                  |                  | 863              | 500           | 1,363 |
| Croes Atti Residential Care Home, Flint              | 811                    |                  |                  |                  |                  | 811              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 811              | 0             | 811   |
| Relocation of Tri-Ffordd Day Service provision       | 270                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 270              |                  |                  |                  |                  |                  | 270              | 0             | 270   |
| <b>PLANNING, ENVIRONMENT &amp; ECONOMY</b>           |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Solar PV Farms                                       | 418                    |                  |                  | 418              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 418              | 0             | 418   |
| <b>STREETSCENE &amp; TRANSPORTION</b>                |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Improvements to Standard Yard Waste Transfer Station | 466                    |                  | 466              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 0                | 466           | 466   |
| Highways Maintenance                                 | 2,595                  | 371              |                  |                  |                  |                  |                  | 268              |                  | 286              |                  | 342              |                  | 60               |                  | 1,268            |                  |                  | 2,595            | 0             | 2,595 |
| Transport Grant                                      | 9,723                  |                  | 581              |                  | 1,355            |                  | 270              | 31               | 363              |                  | 371              |                  | 3,459            | 70               | 942              |                  | 2,281            | 101              | 9,622            | 9,723         |       |
| <b>STRATEGIC PROGRAMMES</b>                          |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Theatr Clwyd - Redevelopment                         | 3,500                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 3,500            |                  |                  |                  |                  |                  |                  |                  | 0                | 3,500         | 3,500 |
|  | 25,050                 | 403              | 1,047            | 819              | 1,908            | 1,341            | 270              | 4,246            | 363              | 1,461            | 4,467            | 375              | 3,459            | 400              | 942              | 1,268            | 2,281            | 10,313           | 14,737           | 25,050        |       |

**AREA TOTAL** 1,450 2,727 1,611 4,609 5,928 3,834 1,342 3,549

INVESTMENT IN COUNTY TOWNS - 2022/23- MONTH 9

APPENDIX C (Cont)

| TOWN FUNDING   | ACTUAL TO DATE<br>£000 | BUCKLEY          |                  | CONNAH'S QUAY    |                  | FLINT            |                  | HOLYWELL         |                  | MOLD             |                  | QUEENSFERRY      |                  | SALTNEY          |                  | UNALLOCATED      |                  | TOTALS           |                  |               |       |
|--|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------|
|  |                        | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Internal<br>£000 | External<br>£000 | Total<br>£000 |       |
| <b>EXPENDITURE</b>                                   |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| <b>HOUSING - HRA</b>                                 |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| SHARP  | 3,275                  | 32               |                  | 401              |                  | 230              |                  | 2,569            |                  | 10               |                  | 33               |                  |                  |                  |                  |                  |                  | 3,275            | 0             | 3,275 |
| <b>EDUCATION &amp; YOUTH</b>                         |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Ysgol Glanrafon                                      | 366                    |                  |                  |                  |                  |                  |                  |                  |                  | 270              | 96               |                  |                  |                  |                  |                  |                  |                  | 270              | 96            | 366   |
| Croes Atti Flint                                     | 188                    |                  |                  |                  |                  | 188              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 188              | 0             | 188   |
| <b>SOCIAL CARE</b>                                   |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Ty Nyth, Children's Residential Care                 | 1,273                  |                  |                  |                  |                  |                  |                  |                  |                  | 773              | 500              |                  |                  |                  |                  |                  |                  |                  | 773              | 500           | 1,273 |
| Croes Atti Residential Care Home, Flint              | 498                    |                  |                  |                  |                  | 498              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 498              | 0             | 498   |
| <b>STREETSCENE &amp; TRANSPORTION</b>                |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Improvements to Standard Yard Waste Transfer Station | 245                    |                  | 245              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 0                | 245           | 245   |
| Highways Maintenance                                 | 1,487                  | 371              |                  |                  |                  |                  |                  | 268              |                  | 286              |                  | 342              |                  | 60               |                  | 160              |                  | 1,487            | 0                | 1,487         |       |
| Transport Grant                                      | 4,995                  |                  | 22               |                  | 1,260            |                  | 88               | 9                | 216              |                  | 298              |                  | 2,496            |                  | 285              |                  | 321              | 9                | 4,986            | 4,995         |       |
| <b>STRATEGIC PROGRAMMES</b>                          |                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |               |       |
| Theatr Clwyd - Redevelopment                         | 702                    |                  |                  |                  |                  |                  |                  |                  |                  |                  | 702              |                  |                  |                  |                  |                  |                  | 0                | 702              | 702           |       |
|  | 13,029                 | 403              | 267              | 401              | 1,260            | 916              | 88               | 2,846            | 216              | 1,339            | 1,596            | 375              | 2,496            | 60               | 285              | 160              | 321              | 6,500            | 6,529            | 13,029        |       |
| <b>AREA TOTAL</b>                                    |                        |                  | 670              |                  | 1,661            |                  | 1,004            |                  | 3,062            |                  | 2,935            |                  | 2,871            |                  | 345              |                  | 481              |                  |                  |               |       |

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 |        |         |        |
| <b>EXPENDITURE</b>                                   |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| <b>EDUCATION &amp; YOUTH</b>                         |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| 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  |
| <b>SOCIAL CARE</b>                                   |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| Relocation of Tri-Ffordd Day Service provision       | 2,430              |               |               |               |               |               |               |               |               |               |               |               |               | 2,430         |               |               |               |            | 2,430  | 0       | 2,430  |
| Croes Atti Residential Care Home, Flint              | 189                |               |               |               |               | 189           |               |               |               |               |               |               |               |               |               |               |               |            | 189    | 0       | 189    |
| <b>STREETSCENE &amp; TRANSPORTION</b>                |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| Highways Asset Management Plan                       | 2,000              |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               | 2,000         |            | 2,000  | 0       | 2,000  |
| Improvements to Standard Yard Waste Transfer Station | 3,405              | 3,405         |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            | 3,405  | 0       | 3,405  |
| <b>STRATEGIC PROGRAMMES</b>                          |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| Theatr Clwyd - Redevelopment                         | 34,747             |               |               |               |               |               |               |               |               | 7,247         | 27,500        |               |               |               |               |               |               |            | 7,247  | 27,500  | 34,747 |
| <b>HOUSING &amp; ASSETS</b>                          |                    |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |               |            |        |         |        |
| Affordable Housing                                   | 23,510             |               |               | 1,500         | 0             | 2,600         |               |               |               | 318           |               | 3,000         |               |               |               |               | 16,092        |            | 23,510 | 0       | 23,510 |
|  | 109,858            | 8,460         | 5,147         | 1,500         | 0             | 4,714         | 3,225         | 0             | 0             | 10,790        | 27,500        | 3,000         | 0             | 11,180        | 16,250        | 18,092        | 0             | 57,736     | 52,122 | 109,858 |        |

AREA TOTAL

13,607

1,500

7,939

0

38,290

3,000

27,430

18,092