

INVESTMENT IN COUNTY TOWNS - 2022/23 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	22/23 ACTUAL £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
Ysgol Croes Atti Flint	431					128	303												128	303	431
Ysgol Croes Atti, Shotton	556			297	259														297	259	556
SOCIAL SERVICES																					
Ty Nyth, Children's Residential Care	1,408									812	596								812	596	1,408
Croes Atti Newydd 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
CAPITAL PROGRAMME & ASSETS																					
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 - 2023/24 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	7,668		674				540		6,082				366					6	0	7,668	7,668
EDUCATION & YOUTH																					
Ysgol Croes Atti Flint	738					738													738	0	738
Penyffordd Extension	882	882																	882	0	882
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	2,337					1,337	1,000												1,337	1,000	2,337
Relocation of Tri-Ffordd Day Service provision	2,461									2,461									2,461	0	2,461
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	3,622	3,405	217																3,405	217	3,622
Highways Maintenance	2,489																2,489		2,489	0	2,489
Transport Grant	8,320		561		1,385		300	6	488		505		2,658		287	111	2,019	117	8,203	8,320	
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	20,747									8,747	12,000								8,747	12,000	20,747
HOUSING & COMMUNITIES																					
Affordable Housing	700									700									700	0	700
	49,964	4,287	1,452	0	1,385	2,075	1,840	6	6,570	11,908	12,505	0	3,024	0	287	2,600	2,025	20,876	29,088	49,964	

AREA TOTAL 5,739 1,385 3,915 6,576 24,413 3,024 287 4,625

INVESTMENT IN COUNTY TOWNS - 2023/24- 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	528						14		508									6	0	528	528
EDUCATION & YOUTH																			0	0	0
Ysgol Croes Atti Flint	84					84													84	0	84
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	185						185												0	185	185
STREETSCENE & TRANSPORTION																					
Transport Grant	4,089				1,326		1	2			258		2,394		99			9	2	4,087	4,089
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	3,161										3,161								0	3,161	3,161
	8,047	0	0	0	1,326	84	200	2	508	0	3,419	0	2,394	0	99	0	15	86	7,961	8,047	
AREA TOTAL			0		1,326		284		510		3,419		2,394		99		15				

INVESTMENT IN COUNTY TOWNS - 2024- 2026 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																						
Joint Archive Facility, FCC and DCC	2,783									2,783										2,783	0	2,783
Drury County Primary	4,814	1,685	3,129																	1,685	3,129	4,814
Elfed High School	4,488	1,571	2,917																	1,571	2,917	4,488
Saltney/Broughton Area	25,000													8,750	16,250					8,750	16,250	25,000
SOCIAL SERVICES																						
Croes Atti Newydd Residential Care Home, Flint	4,800					4,800														4,800	0	4,800
STREETSCENE & TRANSPORTION																						
Highways Asset Management Plan	3,000																3,000			3,000	0	3,000
CAPITAL PROGRAMME & ASSETS																						
Theatr Clwyd - Redevelopment	1,000									1,000										0	1,000	1,000
HOUSING & COMMUNITIES																						
Affordable Housing	6,600																6,600			6,600	0	6,600
	52,485	3,256	6,046	0	0	4,800	0	0	0	2,783	1,000	0	0	8,750	16,250	9,600	0		29,189	23,296	52,485	
AREA TOTAL			9,302	0	0	4,800	0	0	0	3,783	0	0	0	25,000	9,600							