

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	2,000						14		736								1,250		0	2,000	2,000
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	5,496						5,496												0	5,496	5,496
Ysgol Penyffordd Extension	882	882																	882	0	882
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	1,000						1,000												0	1,000	1,000
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	2,694				43				16					11			2,613		2,694	0	2,694
Transport Grant	8,770		561		1,385		300	6	488		505		2,658		287	111	2,469	117	8,653	8,770	
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
	48,372	4,287	778	43	1,385	0	6,810	22	1,224	11,908	12,505	11	2,658	11	287	2,724	3,719	19,006	29,366	48,372	
AREA TOTAL			5,065		1,428		6,810		1,246		24,413		2,669		298		6,443				

INVESTMENT IN COUNTY TOWNS - 2023/24- MONTH 6

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	804						14		736								54		0	804	804
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	84						84												0	84	84
Ysgol Penyffordd Extension	111	111																	111	0	111
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	238						238												0	238	238
STREETSCENE & TRANSPORTION																					
Highways Maintenance	227			43				16				11		11		146			227	0	227
Transport Grant	4,405				1,326		71	2	15		278		2,396		178		139	2	4,403	4,405	
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	5,441									5,441									0	5,441	5,441
	11,310	111	0	43	1,326	0	407	18	751	0	5,719	11	2,396	11	178	146	193	340	10,970	11,310	
AREA TOTAL				111	1,369		407		769		5,719		2,407		189		339				

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	Total £000			
EXPENDITURE																					
EDUCATION & YOUTH																					
Joint Archive Facility, FCC and DCC	3,079									3,079									3,079	0	3,079
Ysgol Croes Atti, Flint	10,404					4,672	5,732												4,672	5,732	10,404
Drury County Primary	4,800	1,680	3,120																1,680	3,120	4,800
Elfed High School	4,488	1,571	2,917																1,571	2,917	4,488
Sallney/Broughton Area	16,000												5,600	10,400					5,600	10,400	16,000
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	6,137					6,137													6,137	0	6,137
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	3,000																3,000		3,000	0	3,000
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	19,000									19,000									0	19,000	19,000
HOUSING & COMMUNITIES																					
Affordable Housing	13,600																13,600		13,600	0	13,600
	80,508	3,251	6,037	0	0	10,809	5,732	0	0	3,079	19,000	0	0	5,600	10,400	16,600	0	39,339	41,169	80,508	
AREA TOTAL			9,288	0	0	16,541	0	0	0	22,079	0	0	16,000	16,600							