

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- MONTH 9

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	865						14		736								115		0	865	865
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	189							189											0	189	189
Ysgol Penyffordd Extension	587	244	343																244	343	587
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	995							995											0	995	995
Relocation of Tri-Ffordd Day Service provision	17										17								0	17	17
STREETSCENE & TRANSPORTION																					
Highways Maintenance	1,876	120		53		354		16		207		181		39		906		1,876	0	1,876	
Transport Grant	4,849		63		1,326		167	5	49		288		2,429		306		216	5	4,844	4,849	
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	9,581										9,581								0	9,581	9,581
	18,959	364	406	53	1,326	354	1,365	21	785	207	9,886	181	2,429	39	306	906	331	2,125	16,834	18,959	
AREA TOTAL			770		1,379		1,719		806		10,093		2,610		345		1,237				

INVESTMENT IN COUNTY TOWNS - 2024- 2027 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	12,800									3,079	9,721								3,079	9,721	12,800
Ysgol Croes Atti, Flint	11,848					4,672	7,176												4,672	7,176	11,848
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
Saltney/Broughton Area	16,000												5,600	10,400					5,600	10,400	16,000
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	14,650					6,050	8,600												6,050	8,600	14,650
Relocation of Tri-Ffordd Day Service provision	4,388									1,885	2,503								1,885	2,503	4,388
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	4,980																4,980		4,980	0	4,980
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	19,000										19,000								0	19,000	19,000
HOUSING & COMMUNITIES																					
Affordable Housing	22,600																22,600		22,600	0	22,600
	115,554	3,251	6,037	0	0	10,722	15,776	0	0	4,964	31,224	0	0	5,600	10,400	27,580	0	52,117	63,437	115,554	
AREA TOTAL			9,288	0	0	26,498	0	0	0	36,188	0	0	16,000	27,580							