

INVESTMENT IN COUNTY TOWNS - 2023/24 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	23/24 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	2,399		273	158	644	131		619	50				99		126	299			1,207	1,192	2,399
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	847						847												0	847	847
Ysgol Penyffordd Extension	1,015	672	343																672	343	1,015
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	3,294						3,294												0	3,294	3,294
Relocation of Tri-Ffordd Day Service provision	43										43								0	43	43
STREETSCENE & TRANSPORTION																					
Highways Maintenance	2,350	395		222		420		343		392		244		243		91			2,350	0	2,350
Transport Grant	3,490		189		126	760		5	877		426		175		466	4	462		9	3,481	3,490
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	17,019									1,747	15,272								1,747	15,272	17,019
	30,457	1,067	805	380	770	551	4,901	967	927	2,139	15,741	244	274	243	592	394	462		5,985	24,472	30,457

AREA TOTAL

1,872

1,150

5,452

1,894

17,880

518

835

856

INVESTMENT IN COUNTY TOWNS - 2024/25 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	4,153	318															3,835		318	3,835	4,153
EDUCATION & YOUTH																					
Ysgol Croes Atti Flint	9,483					3,319	6,164												3,319	6,164	9,483
St Richard Gwyn, Flint	1,017						1,017												0	1,017	1,017
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	15,143					6,137	9,006												6,137	9,006	15,143
Relocation of Tri-Ffordd Day Service provision	4,536									1,646	2,890							1,646	2,890	4,536	
STREETSCENE & TRANSPORTION																					
Improvements to Standard Yard Waste Transfer Station	3,622	3,405	217																3,405	217	3,622
Cemeteries	749	190											559						749	0	749
Highways Maintenance	4,269	12		23		38		43		20				14		3,481	638	3,631	638	4,269	
Transport Grant	7,568		498		1,406		91		691		195		3,404			1,283		0	7,568	7,568	
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	23,088									7,028	16,060								7,028	16,060	23,088
HOUSING & COMMUNITIES																					
Affordable Housing	868	118								750									868	0	868
	74,496	4,043	715	23	1,406	9,494	16,278	43	691	9,444	19,145	559	3,404	14	0	3,481	5,756	27,101	47,395	74,496	
AREA TOTAL			4,758		1,429		25,772		734		28,589		3,963		14		9,237				

INVESTMENT IN COUNTY TOWNS - 2024/25- 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	318	318																		318	0	318
EDUCATION & YOUTH																						
Ysgol Croes Atti Flint	1,597						1,597													0	1,597	1,597
St Richard Gwyn, Flint	446						446													0	446	446
SOCIAL SERVICES																						
Croes Atti Newydd Residential Care Home, Flint	2,129						2,129													0	2,129	2,129
Relocation of Tri-Ffordd Day Service provision	684										684									0	684	684
STREETSCENE & TRANSPORTION																						
Cemeteries	9												9							9	0	9
Highways Maintenance	150	12		23		38		43		20				14					150	0	150	
Transport Grant	3,959		5		1,326		2		42		185		2,394		5				0	3,959	3,959	
CAPITAL PROGRAMME & ASSETS																						
Theatr Clwyd - Redevelopment	4,726										4,726									0	4,726	4,726
HOUSING & COMMUNITIES																						
Affordable Housing	118	118																		118	0	118
	14,136	448	5	23	1,326	38	4,174	43	42	20	5,595	9	2,394	14	5	0	0		595	13,541	14,136	
AREA TOTAL			453		1,349		4,212		85		5,615		2,403		19		0					

