

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- 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	674	318															356			674	0	674
EDUCATION & YOUTH																						
Ysgol Croes Atti Flint	6,165						6,165													0	6,165	6,165
St Richard Gwyn, Flint	804						804													0	804	804
Mynydd Isa Campus	408		408																	0	408	408
SOCIAL SERVICES																						
Croes Atti Newydd Residential Care Home, Flint	8,827						8,827													0	8,827	8,827
Relocation of Tri-Ffordd Day Service provision	2,234										2,234									0	2,234	2,234
STREETSCENE & TRANSPORTION																						
Cemeteries	202	188											14							202	0	202
Highways Maintenance	2,113	182		286		221		358		435		414		217					2,113	0	2,113	
Transport Grant	541		76				51		136		205		42		17			14	0	541	541	
CAPITAL PROGRAMME & ASSETS																						
Theatr Clwyd - Redevelopment	16,029									5,969	10,060								5,969	10,060	16,029	
Greenfield Business Centre	404							404											404	0	404	
HOUSING & COMMUNITIES																						
Affordable Housing	861	118									743								861	0	861	
	39,262	806	484	286	0	221	15,847	762	136	7,147	12,499	428	42	217	17	356	14	10,223	29,039	39,262		

AREA TOTAL

1,290

286

16,068

898

19,646

470

234

370

INVESTMENT IN COUNTY TOWNS - 2025 - 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	12,900									3,079	9,821								3,079	9,821	12,900
Ysgol Croes Atti Flint	5,139					1,225	3,914												1,225	3,914	5,139
Drury County Primary	6,500	2,275	4,225																2,275	4,225	6,500
Saltney/Broughton Area	19,000													11,200	7,800				11,200	7,800	19,000
SOCIAL SERVICES																					
Development of Children's Residential Care	1,000																1,000		1,000	0	1,000
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	5,000																3,000		3,000	0	3,000
HOUSING & COMMUNITIES																					
Affordable Housing	22,642																22,642		22,642	0	22,642
	72,181	2,275	4,225	0	0	1,225	3,914	0	0	3,079	9,821	0	0	11,200	7,800	26,642	0	44,421	25,760	70,181	

AREA TOTAL 6,500 0 5,139 0 12,900 0 19,000 26,642