

HRA Environmental Improvement Scheme

Appendix 1

Ward	Balance carried forward April 2014	2014/15 Budget Allocation	TOTAL FUNDING 2014/15	Total Expenditure 2014/15
	£	£	£	£
Acton	36,293	27,104	63,397	18,992
Bronington	13,511	3,283	16,794	-2,524
Brymbo	8,057	21,696	29,753	0
Bryn Cefn	-6,864	5,794	-1,070	0
Brynyffynnon	10,138	13,713	23,851	22,286
Cartrefle	57,161	32,898	90,059	50,340
Cefn	43,656	41,911	85,568	39,924
Chirk North	20,186	13,842	34,027	344
Chirk South	24,604	10,172	34,776	31,016
Coedpoeth	30,110	27,683	57,794	0
Dyffryn Ceiriog	-6,566	5,150	-1,416	1,193
Erddig	802	4,571	5,373	8,278
Esclusham	19,325	15,129	34,455	200
Gresford East & West	6,862	5,472	12,334	4,837
Grosvenor	6,018	7,146	13,164	6,549
Gwenfro	6,403	17,769	24,172	0
Gwersyllt North	18,905	15,194	34,099	15,608
Gwersyllt South & East	21,721	20,151	41,872	3,974
Gwersyllt West	814	22,984	23,798	23,552
Hermitage	-6,249	11,846	5,597	4,800
Holt	9,894	5,537	15,430	3,645
Johnstown	-4,157	15,387	11,230	9,512
Little Acton	452	5,086	5,538	3,397
Llangollen Rural	10,977	8,884	19,862	19,900
Llay	7,420	30,065	37,486	1,222
Maesydre	11,679	11,460	23,138	18,150
Marchwiell	3,987	3,734	7,721	8,467
Marford & Hoseley	256	64	321	0
Minera	11,163	5,086	16,249	9,587
New Broughton	46,052	22,275	68,327	57,575
Offa	3,751	1,931	5,682	0
Overton	13,707	8,176	21,883	6,773
Pant	28,084	16,739	44,823	42,908
Penycae	23,471	20,537	44,008	38,062
Penycae & Ruabon South	11,071	5,279	16,350	6,068
Plas Madoc	19,642	43,135	62,776	29,389
Ponciau	22,810	23,306	46,115	45,003
Queensway	78,099	53,822	131,921	31,653
Rhosnesni	-2,268	4,056	1,788	0
Rossett	13,446	7,726	21,172	7,288
Ruabon	16,983	20,408	37,391	25,762
Smithfield	19,345	20,473	39,818	30,963
Stansty	7,859	7,082	14,940	16,040

Balance carried forward April 2015	2015/16 Budget Allocation	TOTAL FUNDING 2015/16	Total Expenditure 2015/16
£	£	£	£
44,405	27,094	71,499	25,051
19,319	3,290	22,609	13,510
29,753	21,740	51,493	0
-1,070	5,806	4,736	0
1,565	13,676	15,241	9,163
39,719	33,029	72,748	21,710
45,643	41,286	86,930	27,111
33,684	13,870	47,553	22,033
3,759	10,193	13,952	0
57,794	27,933	85,727	86,860
-2,609	5,161	2,552	0
-2,905	4,580	1,675	0
34,255	15,160	49,414	38,298
7,497	5,483	12,981	3,362
6,615	7,161	13,776	5,837
24,172	17,805	41,976	30,749
18,491	15,095	33,586	6,781
37,897	20,192	58,089	22,349
246	22,901	23,147	-344
797	11,870	12,666	12,225
11,786	5,548	17,333	10,349
1,717	15,289	17,006	19,298
2,141	5,096	7,237	451
-38	8,902	8,864	8,250
36,264	30,062	66,325	9,810
4,988	11,483	16,471	0
-746	3,677	2,931	0
321	65	385	0
6,663	5,161	11,823	0
10,752	22,320	33,073	4,051
5,682	1,935	7,618	3,751
15,110	8,193	23,303	6,934
1,915	16,773	18,687	0
5,946	20,514	26,460	16,194
10,282	5,290	15,572	2,331
33,387	43,222	76,609	0
1,112	23,288	24,401	1,100
100,268	53,930	154,198	150,479
1,788	4,064	5,852	1,231
13,884	7,741	21,626	17,236
11,630	20,450	32,079	1,813
8,854	20,514	29,368	9,151
-1,099	7,032	5,932	1,779

Balance carried forward April 2016	2016/17 Budget Allocation	TOTAL FUNDING 2016/17	Total Expenditure 2016/17	Balance carried forward April 2017
£	£	£	£	£
46,448	27,527	73,975	12,559	61,416
9,099	3,375	12,473	0	12,473
51,493	22,167	73,660	15,599	58,061
4,736	5,955	10,692	0	10,692
6,078	14,028	20,106	4,050	16,056
51,039	33,747	84,785	18,633	66,152
59,819	42,481	102,300	13,082	89,218
25,520	14,160	39,681	1,103	38,578
13,952	10,389	24,341	0	24,341
-1,133	28,519	27,386	0	27,386
2,552	5,294	7,846	96	7,749
1,675	4,698	6,373	6,133	239
11,116	15,351	26,468	26,050	418
9,619	5,624	15,243	0	15,243
7,938	7,411	15,349	0	15,349
11,227	18,197	29,424	0	29,424
26,805	15,351	42,157	5,303	36,854
35,741	20,711	56,452	12,518	43,934
23,490	23,490	46,981	0	46,981
441	12,109	12,551	11,050	1,501
6,985	5,624	12,609	0	12,609
-2,292	15,418	13,126	12,760	366
6,786	5,227	12,013	0	12,013
614	9,065	9,679	8,781	899
56,516	30,571	87,086	15,283	71,803
16,471	11,646	28,117	0	28,117
2,931	3,772	6,703	5,979	724
385	66	452	0	452
11,823	5,161	16,985	15,890	1,095
29,022	22,762	51,784	21,056	30,728
3,867	1,985	5,852	0	5,852
16,369	8,404	24,773	200	24,573
18,687	17,204	35,891	13,090	22,802
10,266	20,910	31,176	10,073	21,103
13,241	5,360	18,601	0	18,601
76,609	44,202	120,810	0	120,810
23,301	23,954	47,254	6,865	40,390
3,719	55,384	59,103	-750	59,853
4,621	4,169	8,790	8,790	0
4,390	7,940	12,330	138	12,192
30,266	20,910	51,176	16,429	34,747
20,217	20,976	41,193	0	41,193
4,153	7,080	11,233	12,978	-1,745

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Ward	Balance carried forward April 2014	2014/15 Budget Allocation	TOTAL FUNDING 2014/15	Total Expenditure 2014/15
	£	£	£	£
Whitegate	23,151	22,340	45,491	27,499
Wynnstay	133,126	41,783	174,909	45,267
TOTAL	814,885	727,880	1,542,766	713,500

Balance carried forward April 2015	2015/16 Budget Allocation	TOTAL FUNDING 2015/16	Total Expenditure 2015/16
£	£	£	£
17,992	22,256	40,248	43,598
129,641	41,802	171,444	5,301
829,265	727,931	1,557,196	637,803

Balance carried forward April 2016	2016/17 Budget Allocation	TOTAL FUNDING 2016/17	Total Expenditure 2016/17	Balance carried forward April 2017
£	£	£	£	£
-3,350	22,829	19,479	12,628	6,851
166,143	42,812	208,955	41,415	167,540
919,393	744,015	1,663,408	327,780	1,335,629