

HRA Environmental Improvement Scheme
Position as at 27 August 2019

Appendix 2

Ward	5 year Allocation based on 2017/18 property numbers (May 2017 to March 2022)	Plus carried forward (position as at 31st Mar 17)	TOTAL FUNDING AVAILABLE MAY 2017 TO MARCH 2022
	£	£	£
Acton	137,427	61,416	198,844
Bronington	16,598	12,473	29,071
Brymbo	110,871	58,061	168,932
Bryn Cefn	29,544	10,692	40,235
Brynyffynnon	70,041	16,056	86,098
Cartrefle	168,631	66,152	234,783
Cefn	210,456	89,218	299,674
Chirk North	70,705	38,578	109,283
Chirk South	52,116	24,341	76,457
Coedpoeth	143,070	27,386	170,456
Dyffryn Ceiriog	26,556	7,749	34,305
Erddig	23,568	239	23,808
Esclusham	77,012	418	77,430
Gresford East & West	28,216	15,243	43,459
Grosvenor	36,846	15,349	52,196
Gwenfro	90,954	29,424	120,378
Gwersyllt North	76,349	36,854	113,202
Gwersyllt South & East	102,573	43,934	146,506
Gwersyllt West	117,510	46,981	164,491
Hermitage	61,079	1,501	62,580
Holt	28,216	12,609	40,825
Johnstown	77,676	366	78,042
Little Acton	26,224	12,013	38,237
Llangollen Rural	45,145	899	46,044
Llay	153,029	71,803	224,832
Maesydre	58,755	28,117	86,872
Marchwiel	18,921	724	19,645
Marford & Hoseley	332	452	783
Minera	25,892	1,095	26,987
New Broughton	114,191	30,728	144,919
Offa	9,959	5,852	15,810
Overton	42,158	24,573	66,730
Pant	85,975	22,802	108,777
Penycae	104,564	21,103	125,667
Penycae & Ruabon South	26,888	18,601	45,489
Plas Madoc	221,411	120,810	342,221
Ponciau	119,834	40,390	160,223
Queensway	276,182	59,853	336,035
Rhosnesni	20,913	0	20,913
Rossett	39,834	12,192	52,026

Total Actual Expenditure 2017/18	Balance Remaining as at 31 March 2018	Total Actual Expenditure 2018/19	Balance Remaining as at 31 March 2019	Total Actual Expenditure 2019/20 (as at 27 August 2019)	Committed Scheme Costs (as at 27 August 2019)	Balance not committed as at 27 August 2019
£	£	£	£	£	£	£
18,084	180,760	0	180,760	0	0	180,760
0	29,071	0	29,071	0	0	29,071
2,151	166,781	77,483	89,299	0	0	89,299
8,237	31,998	0	31,998	0	0	31,998
0	86,098	0	86,098	0	0	86,098
11,830	222,953	41,493	181,460	0	7,570	173,890
5,720	293,954	6,635	287,319	30,388	72,607	184,324
17,316	91,967	8,991	82,976	0	33,204	49,772
7,864	68,593	7,372	61,221	0	35,080	26,141
23,487	146,969	1,834	145,135	0	2,900	142,235
3,465	30,840	0	30,840	0	14,250	16,590
4,127	19,681	0	19,681	0	1,243	18,438
35,588	41,842	12,920	28,923	8,837	19,838	248
7,612	35,846	12,334	23,513	0	3,721	19,791
15,513	36,683	15,473	21,210	0	0	21,210
0	120,378	5,931	114,447	12,403	9,401	92,642
0	113,202	0	113,202	0	0	113,202
11,828	134,678	0	134,678	0	3,675	131,003
13,659	150,833	0	150,833	0	0	150,833
0	62,580	11,473	51,107	0	26,372	24,735
2,813	38,012	0	38,012	0	8,700	29,312
14,401	63,640	0	63,640	0	42,233	21,408
0	38,237	0	38,237	0	4,350	33,887
0	46,044	0	46,044	0	0	46,044
11,780	213,052	0	213,052	5,192	5,900	201,960
8,886	77,986	0	77,986	0	20,540	57,446
1,948	17,697	0	17,697	0	0	17,697
0	783	0	783	0	0	783
0	26,987	0	26,987	0	0	26,987
0	144,919	0	144,919	0	20,350	124,569
0	15,810	0	15,810	0	0	15,810
0	66,730	0	66,730	0	0	66,730
28,273	80,504	0	80,504	30,253	3,347	46,904
29,333	96,334	17,310	79,024	0	27,400	51,624
0	45,489	0	45,489	0	41,632	3,857
0	342,221	0	342,221	0	151,604	190,616
24,539	135,685	15,285	120,399	0	26,048	94,352
5,991	330,044	10,032	320,012	7,767	17,445	294,800
0	20,913	0	20,913	186	4,165	16,562
18,241	33,785	0	33,785	0	0	33,785

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	£	£	£
Ruabon	104,564	34,747	139,311
Smithfield	105,228	41,193	146,421
Stansty	35,519	-1,745	33,774
Whitegate	114,523	6,851	121,374
Wynnstay	214,108	167,540	381,647
TOTAL	3,720,164	1,335,629	5,055,792

Total Actual Expenditure 2017/18	Balance Remaining as at 31 March 2018	Total Actual Expenditure 2018/19	Balance Remaining as at 31 March 2019	Total Actual Expenditure 2019/20 (as at 27 August 2019)	Committed Scheme Costs (as at 27 August 2019)	Balance not committed as at 27 August 2019
£	£	£	£	£	£	£
0	139,311	15,231	124,080	0	21,697	102,383
19,600	126,821	0	126,821	0	1,234	125,587
1,946	31,828	0	31,828	0	1,000	30,828
0	121,374	914	120,460	1,541	26,630	92,289
17,209	364,438	8,162	356,276	0	158,058	198,218
					0	
371,441	4,684,351	268,873	4,415,478	96,568	812,194	3,506,715