

ESheet1 Progress Tracker

Updates since previous version italicised

Cost Centre	Acct Code	Description	Council 'Lead'	Cost of project	Prior funded	Budget 2018/19	Committed to Oct 2018	Current status	Status
Continuing activity									
The Green	4xxx	Fly tipping	Parish Office	500		500	370	On going	Green
Open Spaces & Trees	4048	Plants, Shrubs & Trees - General	????	500	-500	0			Green
Open Spaces & Trees	4049	Dog Hygiene	Parish Office	14,000	-200	13,800	8,295	On going	Green
Open Spaces & Trees	4xxx	Purchase of Bin replacements	Parish Office	760		760			Green
Open Spaces & Trees	4699a	Stones Orchard Fund Hedging	????	1,500	-1000	500		Less a project, more a contingency budget	Amber
Open Spaces & Trees	4699d	Stones Orchard Fund Projects	????	1,000	-1000	0		Less a project, more a contingency budget	Amber
Events/Projects	4601	Garden Competition/ Xmas Lighting Competition	Cllr Mark Saxon	250		250		Starts November/December	Amber
Events/Projects	4602	Quiz Night	Cllr Emily Benner	250		250		<i>Planning for March 2019</i>	Green
Events/Projects	4605	Christmas Lights	Cllr Chris Mitchell	8,800		8,800	4,250	Starts November/December	Green
Events/Projects	4610	Fireworks on Green	Cllr Chris Mitchell	5,000		5,000	4,547	Starts November/December	Green
Events/Projects	4611	Senior Citizens Seaside/Outing	Cllr Jeremy Hollands	1,300		1,300	1,160	June	Green
Events/Projects	4615	Library Xmas Tree (External)	Cllr Chris Mitchell	570		570		Starts November/December	Green
Events/Projects	4617	Wassail	Mr Dudley Edmunds	100		100		<i>Takes place Jan 2019</i>	Green
Events/Projects	4618	Dog Show	Parish Office	100		100	97	<i>Held on 21 October</i>	Green
Events/Projects	4619	Local Travel Map	??	1,000	-1000	0		No project owner	Red
Events/Projects	4623	Remembrance Day -Brass Band	Parish Office	300		300		Booked for 11/11/18	Green
Events/Projects	4622	Poppies on The Green	Parish Office	250		250		Organised	Green
Events/Projects	4877	Pond refurbishment	Parish Office	680	-680	0		Waiting on Little Green RA	Amber
F&A Grants (incl S137/S145)	4839	Pond refurbishment	Parish Office	1,000	-1000	0		Waiting on Little Green RA	Amber
Multi Surface Court	4042	Equipment Maintenance	Parish Office	1,000		1,000		On going	Green
E & A Capital & Projects	4934	Flowers 4 Croxley	Rangers	500		500		On going	Green
E & A Capital & Projects	4940	Xmas Market	Cllr Chris Mitchell	300		300		Date being agreed with library - likely 15/12/18	Green
E & A Capital & Projects	4xxx	Defibrillators - new	Cllr Jeremy Hollands	1,500		1,500	1,307	One new AED purchased, no more planned in 2018/19	Green
E & A Capital & Projects	4xxx	Defibrillators - Maintenance	Parish office	500		500		On going	Green
Brought forward from prior years (and already funded)									
E & A Capital & Projects	4932	War Memorial		200	-200	0			Green
E & A Capital & Projects	4961	Commemorative Plaques on oak trees	Parish Office	1,460	-1460	0			Red
E & A Capital & Projects	4969	Canal Adoption Scheme/Towing Path works	????	400	-400	0			Amber
E & A Capital & Projects	4xxx	Youth Project	Cllr Cliff Vassiliou	5,000	-5000	0			Green
E & A Capital & Projects	4933	Information Board - Stones Orchard	????	1,000	-1000	0			Green
New activity									
Events/Projects	4700c	Infant School Sunflower Comp	Cllr Derek Wallington	300		300		<i>Held summer 2018</i>	Green
Events/Projects	4700d	Micro habitats	Cllr Andrew Gallagher	500		500		Cllr Gallagher awaiting siting location - still planned for this budget year	Amber
Events/Projects	4700e	Promotional banners	????	600		600	148	3 banners purchased	Green
Events/Projects	4xxx	Parish Allotment	Cllr Nigel Cole	1,000		1,000		Allotment allocated and lease signed. Plans agreed with Rangers, Winter prep task	Green
Events/Projects	4xxx	Bat boxes	Cllr Nigel Cole	500		500	107	Cllr Collingwood gathering information	Amber
Events/Projects	4xxx	Easter Egg Hunt (Stones Orchard)	Parish Office	250		250		Complete April 18	Green
E & A Capital & Projects	4xxx	Beautification of Croxley	Cllr Andrew Hobbs	500		500	2,450	<i>Modified proposal, including costing and siting for trial period approved at Oct 18 Council. Transfer from reserves to cover budget overspend agreed</i>	Green
				53,370	(13,440)	39,930	22,731		

RED: Planning not begun; no owner or plan dropped

AMBER: Plan begun; needs finalising

GREEN: Plans agreed, location/timing set, or complete

