

L, E and E Progress Tracker 2019-20

| Cost Centre   | Acct Code | Description                              | Council 'Lead'                      | Cost of project | Prior funded  | Budget 2019/20 | Spend/ Committed | Comments/Notes   | Status |
|---|-----------|--|-------------------------------------|-----------------|---------------|----------------|------------------|--|--------|
| <b>Continuing activity</b>                              |           |  |                                     |                 |               |                |                  |  |        |
| The Green   | 4xxx      | Fly tipping                              | Rangers                             | 550             |               | 550            | 820              | On-going   | Amber  |
| Open Spaces & Trees                                     | 4048      | Plants. Shrubs & Trees - General         | Rangers                             | 500             |               | 500            | 0                | On-going   | Amber  |
| Open Spaces & Trees                                     | 4049      | Dog Hygiene                              | Rangers/Parish Office               | 15,500          |               | 15,500         | 12,890           | On-going   | Amber  |
| Open Spaces & Trees                                     | 4xxx      | Purchase of Bin replacements             | Parish Office                       | 760             |               | 760            | 0                |  | Amber  |
| Open Spaces & Trees                                     | 4056      | Street Trees                             | Rangers/Parish Office               | 2,000           | 2,000         | -              | 0                | Previously P&D. Clerk has list of Residents requesting trees             | Amber  |
| Open Spaces & Trees                                     | 4xxx      | Stones Orchard General                   | Rangers                             | 2,500           | 2,500         | -              | 0                | Less a project, more a contingency budget                                | Amber  |
| Events/Projects   | 4601      | Annual Xmas Lighting Competition         | Cllrs Wallington and Yeung          | 250             |               | 250            | 40               | Awards won by Community Club & Summer and Paul Allen.                    | Green  |
| Events/Projects   | 4602      | Annual Quiz Night                        | Cllr Emily Benner                   | 250             |               | 250            | 0                | Quiz Night scheduled for April 18.                                       | Amber  |
| Events/Projects   | 4605      | Annual Christmas Lights                  | Parish Office                       | 9,000           |               | 9,000          | 8,704            | All lights were installed.   | Green  |
| Events/Projects   | 4610      | Annual Fireworks on Green                | Parish Office/Cllr David Montague   | 5,000           |               | 5,000          | 8,127            | Successful display with Fantastic Fireworks.                             | Green  |
| Events/Projects   | 4611      | Annual Senior Citizens Seaside/Outing    | Parish Office/Cllr Derek Wallington | 1,300           |               | 1,300          | 1,160            | Trip went to Brighton with over 100 residents.                           | Green  |
| Events/Projects   | 4615      | Annual Library Xmas Tree (External)      | Parish Office                       | 580             |               | 580            | 395              | Tree installed on time.  | Green  |
| Events/Projects   | 4617      | Annual Wassail                           | Cllrs Hughes and Kyriakou           | 100             |               | 100            | 0                | Event took place on January 17. Most popular Wassail yet.                | Green  |
| Events/Projects   | 4618      | Annual Dog Show                          | Parish Office                       | 100             |               | 100            | 100              | Despite the rain £566 was raised for Southridge Animal Centre.           | Green  |
| Events/Projects   | 4631      | Home & Produce Show                      |                                     | 1,500           |               | 1,500          | 3,100            | Chairman to issue prizes   | Green  |
| Events/Projects   | 4622      | Annual Poppies on The Green              | Rangers                             | 250             |               | 250            | 0                | Poppies supplied by RBL and installed by Rangers. Cheque yet to be paid. | Amber  |
| Events/Projects   | 4623      | Annual Remembrance Day -Brass Band       | Parish Office                       | 450             |               | 450            | 450              |  | Green  |
| Events/Projects   | 4629      | Parish Allotment                         | Cllr Nigel Cole                     | 1,000           |               | 1,000          | 772              | First year of the project complete with 16 different children attending. | Green  |
| Events/Projects   | 4700c     | Annual Infant School Sunflower Comp      | Cllr Derek Wallington               | 350             | 125           | 225            | 357              | Main prize won by Yorke Mead school.                                     | Green  |
| Events/Projects   | 4628      | Promotional materials                    | Parish Office                       | 250             |               | 250            | 130              |  | Amber  |
| Events/Projects   | 4625      | Annual Easter Egg Hunt (Stones Orchard)  | Parish Office/Rangers               | 250             |               | 250            | 214              | Easter Sunday  | Green  |
| Events/Projects   | 4632      | Peace Picnic                             | Cllr Del Wallington                 |                 |               |                | 499              | Approved LEE April £500  | Green  |
| Events/Projects   | 4633      | Pumpkin Carving                          | Parish Office                       | 200             |               | 200            | 231              | 1st year of event went well with over 40 children taking part.           | Green  |
| M S C   | 4042      | Equipment Maintenance for MSC Barton Way | Rangers                             | 1,000           |               | 1,000          | 0                |  | Amber  |
| E & A Capital & Projects                                | 4934      | Flowers 4 Croxley                        | Rangers                             | 500             |               | 500            | 724              | All relevevant F4C locations have been planted.                          | Green  |
| E & A Capital & Projects                                | 4940      | Xmas Market                              | Cllrs Mitchell and Hughes           | 300             |               | 300            | 696              | Successful event with 12 stalls and raised £90 for charity.              | Green  |
| E & A Capital & Projects                                | 4976      | Defibrillators - Maintenance             | Parish Office                       | 1,500           |               | 1,500          | 105              | Clerk has set up a contract with Catapult First Aid.                     | Green  |
| E & A Capital & Projects                                | 4979      | Beautification of Croxley                | Cllr Andrew Hobbs                   | 4,900           |               | 4,900          | 1,421            | Planters installed 25 October 2019                                       | Green  |
| E & A Capital & Projects                                | 4xxx      | Feasibility study into public toilets    | Cll Nigel Cole                      | 3,500           |               | 3,500          | 0                | No action yet to be taken.   | Red    |
| E & A Capital & Projects                                |           | Wildlife Walks                           | Cllr Adam Birch                     | 1,000           |               | 1,000          | 0                | No action yet to be taken.   | Red    |
| <b>Incomplete from prior years (and already funded)</b> |           |  |                                     |                 |               |                |                  |  |        |
| E & A Capital & Projects                                | 4932      | War Memorial                             | Rangers                             | 200             | 200           | -              | 0                |  | Amber  |
| E & A Capital & Projects                                | 4933      | Information Board - Stones Orchard       | Parish Office                       | 1,000           | 1,000         | -              | 0                |  | Amber  |
| E & A Capital & Projects                                | 4xxx      | Youth Project                            | Cllr Cliff Vassiliou/Emily Benner   | 5,000           | 5,000         | -              | 0                |  | Amber  |
| E & A Capital & Projects                                | 4961      | Commemorative Plaques                    | Cllr Tobin                          | 1,460           | 1,460         | -              | 0                |  | Amber  |
| E & A Capital & Projects                                | 4969      | Canal Adoption Scheme/Towing Path works  |                                     | 400             | 400           | -              | 0                |  | Red    |
| Events/Projects   | 4619      | Local Travel Map                         | Cllr Emily Benner                   | 1,000           | 1,000         | -              | 0                |  | Amber  |
| Events/Projects   | 4700d     | Micro habitats                           | Cllr Andrew Gallagher               | 500             | 500           | -              | 0                |  |        |
|   |           |  |                                     | <b>64,900</b>   | <b>14,185</b> | <b>50,715</b>  | <b>40,935</b>    |  |        |

RED: Planning not begun; no owner or plan dropped

AMBER: Plan begun; needs finalising

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