

L, E and E Progress Tracker 2020-21

| Cost Centre                | Acct Code | Description                                    | Council 'Lead'                     | Cost of project | Prior funded | Budget 2020/21 | Spend/Committed | Comments/Notes | Status |
|----------------------------|-----------|--|------------------------------------|-----------------|--------------|----------------|-----------------|----------------|--------|
| <b>Continuing activity</b> |           |  |                                    |                 |              |                |                 |                |        |
| Open Space Management      | 4401      | Refuse/Green Waste Disposal                    | Parish Office                      | 500             |              | 500            |                 |                |        |
| Open Space Management      | 4402      | Misc Establishment Costs                       | Parish Office                      | -               |              | -              |                 |                |        |
| Open Space Management      | 4403      | Maintenance Contracts                          | Parish Office                      | 2,000           |              | 2,000          |                 |                |        |
| Open Space Management      | 4404      | Equipment Hire                                 | Parish Office                      | 700             |              | 700            |                 |                |        |
| Open Space Management      | 4405      | Equipment Maintenance                          | Parish Office                      | 1,500           |              | 1,500          |                 |                |        |
| Open Space Management      | 4406      | Equipment Purchased                            | Parish Office                      | 1,300           |              | 1,300          |                 |                |        |
| Open Space Management      | 4407      | Maintenance - LS08 WCP                         | Parish Office                      | 1,000           |              | 1,000          |                 |                |        |
| Open Space Management      | 4408      | Maintenance - Tractor                          | Parish Office                      | 250             |              | 250            |                 |                |        |
| Open Space Management      | 4409      | Maintenance - Ride on Mower                    | Parish Office                      | 250             |              | 250            |                 |                |        |
| Open Space Management      | 4410      | Fly tipping                                    | Parish Office                      | 550             |              | 550            |                 |                | Amber  |
| Open Space Management      | 4411      | Property Maintenance                           | Parish Office                      | -               |              | -              |                 |                |        |
| Open Space Management      | 4412      | Grounds Maintenance                            | Parish Office                      | 4,000           |              | 4,000          |                 |                |        |
| Open Space Management      | 4413      | Vehicle License & Insurance                    | Parish Office                      | 1,950           |              | 1,950          |                 |                |        |
| Open Space Management      | 4414      | Fuel & Oil - LS08 WCP                          | Parish Office                      | 1,400           |              | 1,400          |                 |                |        |
| Open Space Management      | 4415      | Fuel & Oil - Groundworks                       | Parish Office                      | 860             |              | 860            |                 |                |        |
| Open Spaces & Trees        | 4048      | Plants. Shrubs & Trees - General               | Rangers                            | 500             |              | 500            |                 |                | Amber  |
| Open Spaces & Trees        | 4049      | Dog Hygiene                                    | Rangers/Parish Office              | 16,000          |              | 16,000         |                 |                | Amber  |
| Open Spaces & Trees        | 4xxx      | Purchase of Bin replacements                   | Parish Office                      | 1,000           |              | 1,000          |                 |                | Amber  |
| Open Spaces & Trees        | 4056      | Street Trees                                   | Rangers/Parish Office              | 2,000           | 2,000        | -              |                 |                | Amber  |
| Open Spaces & Trees        | 4699      | Stones Orchard General                         | Rangers                            | 2,500           | 2,500        | -              |                 |                | Amber  |
| Open Spaces & Trees        | 4058      | Weston Wood                                    |                                    | 2,000           |              | 2,000          |                 |                |        |
| Events/Projects            | 4601      | Annual Xmas Lighting Competition               | Clrs Wallington and Yeung          | 100             |              | 100            |                 |                |        |
| Events/Projects            | 4602      | Annual Quiz Night                              | Clr Emily Benner                   | 250             |              | 250            |                 |                | Amber  |
| Events/Projects            | 4605      | Annual Christmas Lights                        | Parish Office                      | 9,200           |              | 9,200          |                 |                |        |
| Events/Projects            | 4610      | Annual Fireworks on Green                      | Parish Office/Clr David Montague   | 8,000           |              | 8,000          |                 |                |        |
| Events/Projects            | 4611      | Annual Senior Citizens Seaside/Outing          | Parish Office/Clr Derek Wallington | 1,300           |              | 1,300          |                 |                | Amber  |
| Events/Projects            | 4615      | Annual Library Xmas Tree (External)            | Parish Office                      | 590             |              | 590            |                 |                |        |
| Events/Projects            | 4617      | Annual Wassail                                 | Clrs Hughes and Kyriakou           | 100             |              | 100            |                 |                |        |
| Events/Projects            | 4618      | Annual Dog Show & Apple Day                    | Parish Office                      | 700             |              | 700            |                 |                |        |
| Events/Projects            | 4631      | Home & Produce Show                            |                                    | 1,500           |              | 1,500          |                 |                |        |
| Events/Projects            | 4622      | Annual Poppies on The Green                    | Rangers                            | 400             |              | 400            |                 |                |        |
| Events/Projects            | 4623      | Annual Remembrance Day -Brass Band             | Parish Office                      | 450             |              | 450            |                 |                |        |
| Events/Projects            | 4629      | Parish Allotment                               | Clr Nigel Cole                     | 1,000           |              | 1,000          |                 |                |        |
| Events/Projects            | 4700c     | Annual Infant School Sunflower Comp            | Clr Derek Wallington               | 350             |              | 350            |                 |                |        |
| Events/Projects            | 4628      | Promotional materials                          | Parish Office                      | 500             |              | 500            |                 |                |        |
| Events/Projects            | 4625      | <u>Annual</u> Easter Egg Hunt (Stones Orchard) | Parish Office/Rangers              | 300             |              | 300            |                 |                |        |
| Events/Projects            | 4632      | Peace Picnic                                   | Clr Del Wallington                 | 250             |              | 250            |                 |                |        |
| Events/Projects            | 4633      | Pumpkin Carving                                | Parish Office                      | 250             |              | 200            |                 |                |        |
| Events/Projects            | 4634      | Revels & Croxfest                              |                                    | 5,500           |              | 5,500          |                 |                |        |
| Events/Projects            | 4635      | Senior Citizens Xmas Trip                      |                                    | 650             |              | 650            |                 |                |        |
| Events/Projects            | 4636      | History Project                                |                                    | 500             |              | 500            |                 |                |        |
| Events/Projects            | 4637      | General Ranger Event                           |                                    | 500             |              | 500            |                 |                |        |

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**AMBER:** Plan begun; needs finalising

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

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| <b>Continuing activity</b>                              |           |  |                                   |                 |                 |                |                 |                |        |
| Events/Projects   | 4638      | French Market                            |                                   | 500             |                 | 500            |                 |                |        |
| Events/Projects   | 4639      | VE Day 2020                              |                                   | 500             |                 | 500            |                 |                |        |
| M S C   | 4042      | Equipment Maintenance for MSC Barton Way | Rangers                           | 1,000           | - 1,000         | -              |                 |                | Amber  |
| E & A Capital & Projects                                | 4934      | Flowers 4 Croxley                        | Rangers                           | 500             |                 | 500            |                 |                | Green  |
| E & A Capital & Projects                                | 4940      | Xmas Market                              | Cllrs Mitchell and Hughes         | 300             |                 | 300            |                 |                | Green  |
| E & A Capital & Projects                                | 4976      | Defibrillators - Maintenance             | Parish Office                     | 1,500           |                 | 1,500          |                 |                | Green  |
| E & A Capital & Projects                                | 4979      | Beautification of Croxley                | Cllr Andrew Hobbs                 | 4,900           | - 1,000         | 3,900          |                 |                | Green  |
| E & A Capital & Projects                                | 4xxx      | Feasibility study into public toilets    | Cl Nigel Cole                     | 3,500           | - 3,500         | -              |                 |                | Red    |
| E & A Capital & Projects                                |           | Wildlife Walks                           | Cllr Adam Birch                   | 1,000           | - 1,000         | -              |                 |                | Red    |
| <b>Incomplete from prior years (and already funded)</b> |           |  |                                   |                 |                 |                |                 |                |        |
| E & A Capital & Projects                                | 4932      | War Memorial                             | Rangers                           | 600             | - 200           | 400            |                 |                | Amber  |
| E & A Capital & Projects                                | 4933      | Information Board - Stones Orchard       | Parish Office                     | 1,000           | - 1,000         | -              |                 |                | Amber  |
| E & A Capital & Projects                                | 4xxx      | Youth Project                            | Cllr Cliff Vassiliou/Emily Benner | 5,000           | - 5,000         | -              |                 |                | Amber  |
| E & A Capital & Projects                                | 4961      | Commemorative Plaques                    | Cllr Tobin                        | 1,460           | - 1,460         | -              |                 |                | Amber  |
| E & A Capital & Projects                                | 4969      | Canal Adoption Scheme/Towing Path works  |                                   | 400             | - 400           | -              |                 |                | Red    |
| Events/Projects   | 4619      | Local Travel Map                         | Cllr Emily Benner                 | 1,000           | - 1,000         | -              |                 |                | Amber  |
| Events/Projects   | 4700d     | Micro habitats                           | Cllr Andrew Gallagher             | 500             | - 500           | -              |                 |                | Amber  |
|   |           |  |                                   | <b>96,310</b>   | <b>- 20,560</b> | <b>75,700</b>  |                 |                |        |

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