



MELTON PARISH COUNCIL

MPC(21)30.03

Report on Community Infrastructure Levy (CIL) funded projects – March 2021

Background and summary

This report updates Full Council on the current situation regarding CIL resources and projects.

Report

The report summarises and updates:

1. CIL resources currently available and sums so far earmarked for specific projects
2. CIL received and spent to date
3. Resources that the Council has previously agreed to retain in support of existing projects / revenue support
4. Projects already committed / started / completed
5. Upcoming refurbishment requirements for existing assets in Council ownership
6. Project proposal by Recreation Committee November 2020.
7. Projects consulted on as part of the Neighbourhood Plan refresh in February 2020 with results

1. Resources available

As at 28 February 2021 the Council has a CIL reserves balance of £494,809 (rounded). Of this sum the following amounts are already earmarked for specific projects (as agreed by Interim Management Committee on 29 April 2020 at Minute IMC(20)15):

- Melton Road crossings project £40,000 (now reduced to £20,000 following estimate received from Highways). *N.B. This could increase again depending on the results of the current consultation exercise and the scope of the final project.*

- Winifred Fison House landscaping and parking improvements (provisional) £50,000
- Pavilion (initial allocation only) £100,000 *[of which, following payment of initial fees on 21 January 2021 a balance of £98,255 remains.]*

2. CIL received and spent to date

Receipts to date:

2016 £4,720
 2017 £75,172
 2018 £3,652
 2019 £245,652
 2020 £183,668

An additional payment for 2020/21 of £9,820 was received on 3 March 2021.

Expenditure to date:

2018/19 £2,324
 2019/20 £8,554
 2020/21 (to 28/02/21) £7,175.

In terms of spend deadlines, the earliest unspent tranche is a balance of £61,839 dating from October 2017, which needs to be spent by October 2022. That will not be a problem if the current projects continue to progress.

3. Resources that the Council has previously agreed to retain in support of existing projects / revenue support *(as updated by resolution of Full Council on 13 January 2021 (Minute 21.08.04))*

Project	Estimated Budget	Comment / Justification
Establish sinking fund to support management / maintenance / improvements to the new land assets to be acquired from 1 April 2020/21	£30k	Ensures improvements can be made quickly thus raising community confidence in the Council. If not required after 2/3 years due to increased precept income funds can be reapplied elsewhere.
General contingency	£70k	

These CIL reserves are available to be set up as a specific earmarked reserves from which itemised expenditure can be made, and will ensure effective budgetary management / monitoring.

4. Projects already committed / started / completed March 2021

Project	Budget	Actual cost	Sources of funding	Consultation	Current position
Playing field security measures <i>(originally to have been a physical barrier and then altered to CCTV)</i>	£10k	£3,890 + £690pa maintenance / servicing	CIL	MNP consultation showed 33% in support	Installation completed
Flood prevention – Old Church Rd	£2k	N/A	CIL as revenue support	With adjoining landowner	Investigations have taken place. Remedial work planned. At the time of preparing this report SCC has carried out remedial action to mitigate recent flooding
Speed Indicator device	£2k	£2,050 + further cost of £85 for additional battery = £1,135	£1k grant from ESC £1,135 from CIL	Discussed informally at meetings and in published Business Plan	Installation completed
Landscaping / creation of car park in front of Winifred Fison House	£50k	£50k + depending on design and landscaping	CIL	Residents of WFH / Suffolk Highways / East Suffolk Council	Brief prepared. Awaiting divestment of site to Melton PC. However, planning consent may be required for change of use and also formal release from the restrictive covenant which limits the land use to public open space
Melton Road safety measures	£40k Revised to £20k	Latest estimate £17k	CIL	MNP consultation showed 72% in support	Consultation with affected residents in relation to design proposals currently being undertaken
Pavilion project	£200k+ (£100k set aside initially)	Estimate = £225k inc fees	CIL	MNP consultation showed 44% in support	Design proposals signed off and application for planning consent being made

5. Upcoming refurbishment requirements

Project	Budget	Anticipated cost	Sources of Funding	Consultation
New Play Area fencing	£10k	£10k	CIL / Playpot	Play area users / parents / carers

Tennis Court refurbishment (replacement of gates / posts / fence)	£25k Revised to £20k	£20k This will now be fully funded from the ESC Playpot. The contract has been placed and works will be carried out starting in late March 2021	Playpot	N/A – Council asset to be maintained, and a well-used sports asset which is a good source of income
Car park improvements	£15k Revised to £40k in view of enlargement	Up to £40k	CIL	N/A – Council asset to be maintained

6. Other potential projects

Project	Budget	Predicted cost	Sources of Funding	Additional consultation where required	Notes / explanation
Improvement of the pond in Burkes Wood	£4k	£4k	CIL	N/A Council asset	Proposal by Recreation Committee 11 November 2020
Acquisition of 2 nd Speed Indicator Device (SID) to be solar powered and permanently situated on Woods Lane	£4k	Up to £4k	CIL	N/A – strong community support for control of speeding	Initial SID can then be deployed on other roads on a random basis

7. Projects consulted on as part of the MNP refresh in February 2020

As part of the MNP refresh, the Council consulted on a range of projects to be funded via CIL. The list and support given is set out in the table below.

In respect of the pavilion project, of those supporting it, 83% wanted public toilets, and 39% wanted (equally) a café and some sort of meeting area. 37% wanted other things, including a number negative about a meeting area, but others wanting some sort of shelter for spectators at football matches.

Recreation Committee at its meeting on 11 March 2020 recommended consideration of those projects with more than 30% support.

11. Which of these projects do you think should be considered in the medium-long term? (select all that apply)

			Response Percent	Response Total
1	New Pavilion – replacement of current building		32.76%	19
2	New Pavilion – with public toilets, meeting facilities, café etc		44.83%	26
3	Road safety measures on Melton Road – refuges, pedestrian crossing, cycling and pedestrian improvements etc		72.41%	42
4	Security barrier at entrance to Melton Playing Fields to close car park at night		32.76%	19
5	Adult exercise equipment		24.14%	14
6	Improved play equipment at Melton Playing Fields		31.03%	18
7	Skatepark/scooter area		22.41%	13
8	Running track at Melton Playing Fields		32.76%	19
9	Full sized goal at Melton Playing Fields or Hall Farm Road		22.41%	13
10	Improved Multi Use Games area in Melton Playing Fields for netball, basketball and football		34.48%	20
11	Improvements to play area at Hall Farm Road		24.14%	14
12	Community Garden at Hall Farm Road		25.86%	15
13	Allotments		37.93%	22
14	Parkour equipment		10.34%	6
15	Other (please specify):		39.66%	23
			answered	58

8. Conclusions and recommendations

Currently the Council has £494.8k worth of CIL unspent. There is no current intelligence on the amount / source of future payments (the next payment dates are April and October 2021). Receipt of any subsequent substantial payments will depend on consent being given for further significant developments and any changes in legislation consequent on the Government's proposed planning reforms now widely anticipated to be delayed.

Summary of commitment costs: At the moment the projects listed in paragraphs 3-6 above *to be funded from CIL* are as follows, with budget costs:

- Melton Rd crossings (based on latest estimate provided by Highways) £20k
- Winifred Fison parking / landscape improvements (provisional) £50k
- Pavilion (provisional budget) £200k
- Revenue support £100k
- Flood prevention – Old Church Road £2k
- 2nd Speed Indicator Device £4k
- Car park refurbishment £40k
- Play area fencing (provisional) £10k*
- Pond £4k

*might also be eligible for grant assistance up to 100% from East Suffolk Council

This list totals £430k. Expenditure on the pavilion project will become clearer once planning consent is obtained, and tender prices obtained from a range of suitable contractors. However it might be necessary to allocate more CIL funding for this as the project progresses.

Additionally, as reported previously, Recreation Committee has identified further potential projects (see paragraph 7) – running track, MUGA and allotments – which could also be considered as funds become available.

Full Council is requested to note and comment on the current CIL resources available, receipts and expenditure to date and the position with the projects and commitment of funds.

William Grosvenor

Clerk and Executive Officer to the Council

11 March 2021