



MELTON PARISH COUNCIL

MPC(22)07.06

Report on Community Infrastructure Levy (CIL) funded projects – January 2022

Background and summary

This report updates Full Council on the situation regarding CIL resources and projects **as at 31 December 2021**.

Report

The report covers:

1. CIL resources currently available and sums so far earmarked for specific projects
2. CIL received and spent to date
3. Current position
4. Projects already committed / started / completed December 2021
5. Upcoming refurbishment requirements
6. Other potential requirements
7. Conclusions and recommendations.

1. Resources available and resources that the Council has previously agreed to retain as revenue support (as updated by resolution of Full Council on 13 January 2021 (Minute 21.08.04))

As at 31 December 2021 the Council has an overall CIL reserves balance of £534,994 (rounded). Of this sum the following amounts are already earmarked for specific projects:

- Melton Road crossings project £40,000 *[of which a balance of £35,755 remains.]*
- Winifred Fison House landscaping and parking improvements (provisional) £50,000
- Pavilion £220,000 *[of which a balance of £214,727 remains]*
- Divested land sinking fund £30,000 *[of which a balance of £23,941 remains]*
- Bins £2k

There is also a General Contingency Reserve of £70,000 that is not in an EMR

2. CIL received and spent to date

Receipts to date (payments are usually made in April and October in each year):

2016 £4,720
2017 £75,172
2018 £3,652
2019 £245,651
2020 £183,667
2021 £106,600
TOTAL = £619,462

Expenditure to date:

2018/19 £2,324
 2019/20 £8,554
 2020/21 £11,243
 2021/22 (to 31/12/21) £62,347
TOTAL = £84,468

Thus as at 31 December 2021, the balance of CIL monies held as restricted reserves is £534,994. This agrees with the management accounts produced at that date. In terms of spend deadlines, the earliest unspent tranches now date from April 2019, which needs to be spent by April 2024. These balances are likely to be used up partly in the current financial year and early in 2022/23.

3. Current position

Currently the Council has £535k worth of CIL unspent. The next payment date is April 2022. Projects that have been committed to totals £412k, with £394,423 remaining (although a further £15k has been paid in January 2022 for the Pavilion demolition).

Therefore around £120k of CIL currently remains unallocated although there are a number of additional projects (Hall Farm Road Sports Ground, Bredfield SID posts and the Bredfield Road bus shelter) that will be paid for using a combination of grants and CIL.

4. List of projects already committed / started / completed as at 31 December 2021

Completed Projects

Project	Budget	Actual cost	Sources of funding	Consultation	Current position and notes
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	PROJECT COMPLETED Subsequently upgraded with the purchase of an additional CCTV camera at a cost of £245
Speed Indicator device (SID)	£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	PROJECT COMPLETED 2 nd SID subsequently purchased at a cost of £3,205 [NOTE: Stronger post to support solar panel being fitted by Highways at no cost to Melton]
Tennis Court refurbishment (replacement of fencing)	£25k Revised to £20k	£19,640 - this is fully funded from the ESC Playpot.	Playpot	N/A	PROJECT COMPLETED
Car park improvements (including new knee high fencing)	£15k Revised to £40k in view of enlargement	Car park enlargement / resurfacing £38,187 Fencing £5,450	CIL	N/A	PROJECT COMPLETED NOTE: An additional payment of £3,104 is claimed; see separate report to Full Council 17 November 2021

In Progress

Project	Budget	Actual cost	Sources of funding	Consultation	Current position and notes
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	Highways have produced a draft plan with a recommendation to apply directly for a minor works licence and appoint Highway Assurance to undertake the work. Highway Assurance have quoted £37,729.79 to undertake the works and Alpha Consultants £735.00 for the required desktop safety audit. ESC has advised we do not have to submit a planning application to drop the kerb. Following the desktop safety audit recommendations, Highway Assurance have revised their quote to include a buffer zone and paths - £45,565.41
Melton Road safety measures	£40k	Latest estimate £17k but likely to be exceeded	CIL	MNP consultation showed 72% in support	The cost of installing the 2 crossing points at the agreed locations along Melton Rd and Melton Hill is being priced by Highways and the Bill of Quantities is just over £12k. A provisional date of April has been proposed. A Traffic Regulation Order (TRO) consultation is being prepared for the double yellow lines proposed at various points along Melton Rd
Pavilion project	£220k	Estimate = £225k inc fees	CIL	MNP consultation showed 44% in support	Planning consent granted. Prices now received for demolition and contract let. Works on site will commence 22 November and complete 10 December. Specifications for new build sent to 5 contractors with a response due mid Feb 2022.
Speed Indicator device (SID) infrastructure in Bredfield Road	£380	£380 anticipated for infrastructure but could be more if solar power required for mobile SID		Discussed at meetings and with residents	With Highways for installation of infrastructure (posts) which will be strong enough to support solar panels if required
Bus shelter Bredfield Rd	£2.4k	£2,400.08	MPC CIL and Locality budgets	N/A	Vandalism to the Perspex windows means that the shelter requires improvements. £700 has been received from Cllr Nicoll towards the refurb costs
Hall Farm Road Sports Ground	tba	tba	Playpot / ESC Council or locality budget / CIL / partnership grant	Consultation with residents	Working Group set up and consultation with residents under way. Grant sought from Deben Community Partnership, Playpot and District Councillor.

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
Resurfacing tennis courts	tba	£17k	Playpot	N/A Recreation Committee agreed to put on hold for 3-5 years

6. Other potential projects

Project	Budget	Predicted cost	Sources of Funding	Additional consultation where required	Notes / explanation
Bredfield Road pedestrian crossing	tba	tba	Possibly District CIL + MPC CIL for preparatory work	Consultation with residents	A feasibility study to assess the options for a pedestrian crossing at the top of Bredfield Rd has been priced by Highways - £7,138.50. CIL cannot be used for this feasibility study.
Hall Farm Road Wetland Project	tba	£1,560 – phase 1	CIL / ESC Councillor locality budget	Consultation with residents	Working Group set up and consultation with residents under way. Quote received for phase 1.
Solar Panels for 17 Riduna Park	Tba	£10k	CIL		Asst Clerk researching

7. Conclusions and recommendations

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.

Pip Alder

Clerk and Executive Officer to the Council

January 2022