



MELTON PARISH COUNCIL

FRM(22)29.02

Report on CIL and Ear Marked Resources (EMR) funded projects – July 2022

Background and summary

This report updates Full Council on the situation regarding CIL and EMR projects as at **30th June 2022**

Report

As at 30th June 2022 the EMRs totalled £438,911.07 as follows:

EMR Title	Total as at 30 th June 2022	Total as at 28 Feb 2022	Original allocation
CIL reserves	£128,164.91	£133,519	N/A
EMR Melton Rd crossings project	£35,755	£35,755	£40,000
EMR Landscaping & parking improvements	£51,265	£49,000	£50,000
EMR Pavilion project	£189,943.85	£274,446	£220,000
EMR Bins	£2,000	£2,000	£2,000
EMR Divested land sinking fund	£18,998	£23,843	£30,000
Signage	£3,000	N/A	£3,000
Budget Risk EMR *	£5,000		£5,000
Hall Farm Road/SWT Events*	£690	N/A	£3,633
Bequest EMR*	£1,500	N/A	£1,500
Fete EMR*	£2,594.31	N/A	£623.97

* These EMRs are not funded by CIL.

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
2022 £8,713.81

TOTAL = £628,175.81

The latest payments are from two developments:

Planning Application	Property	Amount
DC/20/3204/FUL	Land To Rear Of No.36 Hall Farm Road	£4,611.05
DC/20/4630/FUL	Site Adjoining 88 Bury Hill	£3,331.47
	Total	£7,942.52
	Adjustments	£771.29
	Total	£8,713.81

The next payment date is October 2022.

Expenditure to date:

2018/19 £2,324

2019/20 £8,554

2020/21 £11,243

2021/22 £89,652.46

2022/23 (to date) £87,275.05

TOTAL = £199,048.51

In terms of spend deadlines, the earliest unspent tranches now date from April 2019, which needs to be spent by April 2024. These balances will be used up in 2022/23.

Projects completed and paid using CIL/EMR

- Playing Field security CCTV system
- Speed Indicator Devices x 3
- Recreation Ground Car Park improvements
- Land Divestment improvements/enhancements
- Bredfield Bus Shelter - (No EMR created) - £2.4k in total but £700 funded by grant
- Hall Farm Road play equipment installation and enhancements

Projects in Progress

- Creation of car park in front of Winifred Fison House (EMR created). Additional funding required due to increased costs incurred from material price rises
- Melton Road/Hill crossings (EMR created) – installation date of July 2022. Some money may remain on completion.
- Pavilion (EMR created) – start date of 28th March 2022. Completion date set for September 2022
- Bredfield Road Feasibility Study – funded by grants from Cllrs Nicoll and Smith-Lyte

Other Potential Projects

The following projects have been identified but have not been prioritised or had funding allocated:

- New Play Area fencing – estimated at £10k - could potentially be funded through the Playpot (only £5k remains)
- Tennis Court resurfacing – estimated at £18-20k – is on Recreation’s long list
- MUGA replacement – estimated £50-80k – is on Recreation’s long list
- Bredfield Road Pedestrian improvements – cost tbc - could apply for District CIL
- Solar panels for 17 Riduna Park – cost c.£6-10k – this is currently on hold and could be part funded by grants
- Installation for EV charging points – this could be partially funded through grants
- Following on from the presentation by the Primary School in early July 2022 further enhancements to the Recreation Ground play equipment will be considered in September
- Once the annual play park inspection has been carried out this month there may be additional works that will require funding

Recommendations

Members are asked to:

- Note and comment on the report

Pip Alder

Clerk and Executive Officer to the Council

July 2022