



MELTON PARISH COUNCIL

MPC(23)85.02

Report on CIL and Ear Marked Resources (EMR) funded projects – June 2023

Background and summary

This report updates Full Council on the situation regarding CIL and EMR projects as at **30th June 2023**. At this date the EMRs totalled £170,111.42 as follows:

EMR Title	Total as at 30 th June 2023	Total as at 28 th Feb 2023	Total as at 31 st Dec 2022	Total as at 31 st Oct 2022	Total as at 31 st Aug 2022	Total as at 30 th June 2022	Total as at 28 Feb 2022	Original allocation	Notes
CIL reserves	£98,857.73	£93,902.56	£96,456.73	£111,928.73	£102,544.91	£128,164.91	£133,519	N/A	
EMR Melton Rd crossings project	£19,755	£35,755	£35,755	£35,755	£35,755	£35,755	£35,755	£40,000	£16k made as a year end adjustment for 2022/23. Invoice not received yet
EMR Landscaping & parking improvements	£3,717.03	£3,717.03	£3,717.03	£56,077.47	£56,265	£51,265	£49,000	£50,000	Additional £5k added July 2022
EMR Pavilion project	£11,103.67	£12,663.66	£16,370.91	£47,263.38	£144,595.16	£189,943.85	£274,446	£220,000	Additional £75k added in March 2022 Additional £10k added July 2022 Additional £25k added Sept 2022
EMR Bins	£1,576.59	£1,822.88	£1,822.88	£2,000	£2,000	£2,000	£2,000	£2,000	
EMR Divested land sinking fund	£16,280.17	£18,822.17	£18,822.17	£18,998	£18,998	£18,998	£23,843	£30,000	
Signage	£1,130	£1,130	£1,130	£2,840	£2,840	£3,000	N/A	£3,000	
Total	£152,420.19	£167,813.3	£174,074.72	£274,862.58	£362,998.07	£429,126.76	£518,563		

Budget Risk EMR*	£10,000	£5,000	£5,000	£5,000	£5,000	£5,000		£5,000	£5k added at end of FY 22/23
Hall Farm Road/SWT Events*	£590	£590	£590	£690	£690	£690	N/A	£3,633	
Bequest EMR*	£741.64	£2,500	£1,500	£1,500	£1,500	£1,500	N/A	£1,500	£1k grant received from Cllr Smith-Lyte towards cost of defibrillator
Fete EMR*	£950.65	£849.34	£849.34	£874.34	£874.34	£2,594.31	N/A	£623.97	
Pavilion Kit Out EMR*	£5.30	£5.30	£5.30	£63.89	£1,185.96	N/A	N/A	£1,185.96	Agreed by FERM in June 2022. Established through fete
Deposits EMR**	£250	£100	£100						Key deposit Land deposit
1 st Floor Rent Deposit**	£5,153.64	£5,153.64	£5,153.64						Interest added in Dec 2022

* These EMRs are not funded by CIL. **These are deposits held by the Council and should not be treated in the same way as other Reserves.

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 £18,097.63
2023 £6,458.07
TOTAL = £644,017.70

Payment in April 2023 was from developments at 38 Hall Farm Road, 86 Bury Hill and land to rear of 36 Hall Farm Road. The appeal lodged by the developer of Deben Meadows was rejected. We hope to receive further CIL payments for this in 2023/24.

Expenditure to date:

2018/19 £2,324
2019/20 £8,554
2020/21 £11,243
2021/22 £89,652.46
2022/23 £361,087.30 (a further £16k was made as a year end adjustment for the Melton Hill/Road crossings)
2023/24 (to date) £2,736.21
TOTAL = £475,596.97

In terms of spend deadlines, the earliest unspent tranches now date from April 2020, which needs to be spent by April 2025. It is expected that these will be spent this financial year due to planned projects.

Projects completed and paid using CIL/EMRs

- Playing Field security CCTV system
- Speed Indicator Devices x 3
- Recreation Ground Car Park improvements including cycle racks
- 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 including bench and sign
- Creation of car park and installation of bike racks in front of Winifred Fison House
- SWT wildlife events x 3
- Lighting of pathway to Pavilion (using solar lighting)
- Access road to Pavilion
- Yarmouth Road repeater roundels – funded partly by Cllr Nicoll
- Quiet Lanes - two lanes designated and signs installed
- Bredfield Road Feasibility Study – funded by grants from Cllrs Nicoll and Smith-Lyte
- Purchase of heavy-duty gazebos
- Construction of Pavilion at Recreation Ground
- De-fib for Pavilion – funded through Cllr Smith-Lyte and bequest
- Planting at Pavilion
- Bike racks at Pavilion
- Picnic benches and seating at Recreation Ground, including one that is accessible
- Melton Road/Hill crossings – installed July 2022. Some money may remain on completion – awaiting final invoice
- Noticeboards at Melton Hill and St Andrew's
- New sign board at Recreation Ground

Projects in Progress

- Planting at car park near Winifred Fison House
- Beresford Drive play park – Highest priority – consultation has taken place
- Bench on Melton Road – funded by a resident/business
- Melton Road/Hill TRO for double yellow lines

Prioritised Projects

- Recreation Ground Play Park – High priority
- Recreation Ground Bike/Pump Track – High priority – Recreation have agreed to gauge interest of residents initially through posters in the woods and comms
- MUGA replacement – Medium priority
- Playpark Fencing – Medium priority

- Tennis Court Resurfacing – Low priority
- Solar Panels – Low priority
- EV Charging Points – Low priority

Recommendations

Members are asked to:

- Note and comment on the report

Pip Alder

Clerk and Executive Officer to the Council

July 2023