



# MELTON PARISH COUNCIL

**MPC(23)127.04**

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

### Background and summary

This report updates Budget Working Group on the situation regarding CIL and EMR projects as **at 30<sup>th</sup> November 2023**. At this date the EMRs totalled £ 155,925.66 as follows:

EMR Title	Total as at 30/11/23	Total as at 30/6/23	Total as at 28/2/23	Total as at 31/12/22	Total as at 31/10/22	Total as at 31/8/22	Total as at 30/6/22	Total as at 28/2/22	Original allocation	Notes
CIL reserves	£99,204.04	£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	£7,775* £12k paid in 23/24 so reserve is really £23,775	£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.
EMR Landscaping & parking improvements	£3,717.03	£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	£3,120.54	£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	£1,037.09	£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	£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	£1,130	£2,840	£2,840	£3,000	N/A	£3,000	
<b>Total</b>	<b>£132,243.87/ £148,263.87</b>	<b>£152,420.19</b>	<b>£167,813.3</b>	<b>£174,074.72</b>	<b>£274,862.58</b>	<b>£362,998.07</b>	<b>£429,126.76</b>	<b>£518,563</b>		

Budget Risk EMR *	£10,000	£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*	£565	£590	£590	£590	£690	£690	£690	N/A	£3,633	
Bequest EMR*	£741.64	£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*	£950.03	£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	£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**	£0	£250	£100	£100						Key deposit Land deposit Both returned in 23/24
1 <sup>st</sup> Floor Rent Deposit**	£5,271.32	£5,153.64	£5,153.64	£5,153.64						Interest added in Dec 2022
Yarmouth Road Signage*	£548.65									Donation from Ufford Park
Dock Lane Planter*	£29.85								£600	Donations from Cllrs Nicoll and Smith-Lyte
20s Plenty*	£20								£170	Donation from Cllr Nicoll
Pump track*	£550								£550	Agreed by Full Council in Sept 2023. Established through Fete.
Beresford Drive Play Area*	£5,000									

\* These EMRs are not funded by CIL but are through grants, donations and fund raising. \*\*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 £8,090.96  
**TOTAL = £645,650.59**

Payments in 2023/24 were 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 and ESC is attempting to recover the unpaid CIL.

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  
2023/24 (to date) £24,005.92  
**TOTAL = £496,866.68**

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 near 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.
- New Noticeboards at Melton Hill and St Andrew's, replacement board at St Audry's and replacement screens for Burness and Wilkinson Way boards

- New sign board at Recreation Ground
- Bench on Melton Road – funded by a resident/business
- Lighting of car park at Recreation Ground (solar)

### **Projects in Progress**

- Planting at car park near Winifred Fison House – cost covered by donations
- Beresford Drive play park – Highest priority – consultation has taken place, designs have been submitted and reviewed.
- Melton Road/Hill TRO for double yellow lines

### **Prioritised Projects**

- Recreation Ground Play Park – High priority
- Recreation Ground Bike/Pump Track – High priority
- MUGA replacement – Medium priority
- Playpark Fencing – Medium priority
- Tennis Court Resurfacing – Low priority
- Solar Panels – Low priority
- EV Charging Points – Low priority

### **Comments and Recommendations**

- The remaining funds in the Melton Road Crossing EMR will be used to pay for the TRO/yellow lines and the speed reduction on Wilford Bridge Road.
- The money remaining in the Landscaping & parking improvements EMR could be transferred back into the General CIL pot now that the work at Winifred Fison has been completed.
- The money remaining in the Pavilion EMR will be used to fund the solar lights at the car park.
- The £5.30 remaining in the Pavilion kit out EMR could be moved into the pump track EMR.
- Beresford Drive Play Park Refurbishment: The predicted cost is £80k. Donations so far: £5k received from The Melton Trust, £4k has been promised by Cllr Smith-Lyte, Cllr Nicoll has promised £3k, and Cllr Leach has promised to £2k. We have made applications to the Deben Community Partnership, National Lottery, Adnams Trust and Tesco's. District Councillor Stephen Molyneux is going to make a donation (amount tbc) and we also hope Cllr Kay Yule will also contribute. There is £734.33 in the SportPot and £5,614.68 in the PlayPot. A request will also be made to Woodbridge Town Council.

Pip Alder

Clerk and Executive Officer to the Council

December 2023