



## Strategic Planning Committee. Calne Without Parish Council – July 2024

### Project Status July 24.

The projected spend identified in the Dec 23 version of the Strategic Plan has been reviewed to determine if it will all be “fully approved” by the relevant dates (1<sup>st</sup> Nov for projects with revenue budget implications on the successor parishes and 1<sup>st</sup> Feb for the rest).

In the Dec 23 plan nearly all the projected CIL money was allocated, including that recently received from Chilvester Hill . Since then, the council has expressed a desire to fund a play area in Studley. An objective of the review was also to see if this could be accommodated.

#### 1. Summary

- a. The CIL reserve (including the defibrillator reserve) currently (May 24) stands at £211,426.
- b. In the Dec 23 plan £206,086 was allocated, in the best-case situation £177,437 has been allocated in the current review (down £28,649) with £113,767 allocated in the worst case (in terms of project delivery) (down £92,319). This frees up capacity for £20,000 to be spent on the proposed Derry Hill play area, if the council “fully approves” it by 1<sup>st</sup> November.
- c. Note – there may be some double counting to a limited extent between allocated and spent CIL funding in this document which have yet to be resolved due to time constraints. This will be rectified in a future version.

#### 2. Road Safety Portfolio

- a. In the Dec 23 plan £96,180 was allocated. In the current review this has been revised downwards to £78,617. Several projects, however, are seen as at high risk of not being fully approved by 1<sup>st</sup> Feb. If these are excluded the projected spend is £31,687.
- b. This means that in the best case £17,563 will be released and the worst case, in terms of project delivery, £64,493 will be released.

#### 3. Climate Emergency and Environment Portfolio.

- a. In the Dec 23 plan £41,116 was allocated. In the current review this has been revised downwards to £29,240. The largest project, Marden Valley Catchment Area Restoration Project, is at risk (£16,740)
- b. This means that in the best case £11,876 will be released and the worst case, in terms of project delivery, £28,616 will be released.
- c. The running costs for projects in this portfolio have not been estimated (primarily transport but possibly Marden restoration project).
- d. £1,000 was allocated for Green Energy Event in 25/26. I don't think that this fits into the criteria for money to be transferred to DH&SPC as part of the asset redistribution process.

#### 4. Flood Working Group

- a. £1,500 was allocated to this activity which wasn't in the Dec 23 plan.

- b. No additional funding has been sought
5. Neighbourhood Plan
- a. No funding has been allocated during 25/26 in the event of the plan not being approved by then.
  - b. No funding has been identified for the planned quick review to allocate development sites once the new plan has been approved.
6. The other projects areas (Engagement and Participation, Footpaths, Defibrillators) are all broadly spending in line with forecast.
7. The council’s policy is to use CIL money in the order in which it is received. In reverse order, most recent to older, the CIL money received is:
- a. £33,436 – Chilvester Hill (to be Calne / Bremhill 70/30 split)
  - b. £3,431 – Calstone Salmons Leap (to be Cherhill)
  - c. £4,037 – Low Lane D tranche 3 (To be Calne / Compton Bassett 70/30 split)
  - d. £1,325 – K4 Kitchens, Studley (To be Derry Hill and Studley)
  - e. £117,462 – Low Lane (To be Calne / Compton Bassett 70/30 split)
- (Note – the final tranche of £18,000 is due from Chilvester Hill possibly before May 25. This has not been factored into this plan).
8. In the best case, in terms of project delivery, approx. £9,000 CIL money will remain (from the Chilvester Hill development). In the worst case approx. £72,000 will remain (from a,b,c,d and part of e above).

It is important to note that in the best case the potential money for the Derry Hill and Studley play area will mainly come from the CIL money generated by the Chilvester Hill development. Will it deliver benefits for that community?

9. The table below shows the projected project spend by ward.

Ward	Revised Total	Revised total taking out low confidence schemes
All	£29,220	£29,220
East	£33,740	£17,000
Middle	£20,815	£13,815
Sandy Lane	£6,350	£6,350
Pewsham	£9,650	£9,650
West	£97,562	£57,632
Total	£197,337	£133,667

Strategic Plan Area	Activity	Ward	Dec 23 Plan	"Fully Approved" / Committed	Revised estimate for remainder of year	Dec 23 Plan	Revised estimate	If remove low and very low confidence schemes	Dec 23 Plan	Dec 23 Plan Total	Revised Total	Revised total taking out low confidence schemes	Variance Medium / High confidence schemes vs Dec 23 Plan
			24/25	24/25	24/25	25/26	25/26	25/26	26/27				
Highways, Transport and Road Safety	Road Safety Feasibility Study		£13,750			£36,930				£53,180			
	Devides Road Scheme	Pewsham		£900						£0	£900	£900	
	Sandy Lane Scheme	Sandy Lane		£1,350						£0	£1,350	£1,350	
	Old Derry Hill Barrier	Pewsham					£3,750	£3,750		£0	£3,750	£3,750	
	A4 Speed Limit Revision	West					£3,000	£3,000		£0	£3,000	£3,000	
	Broads Green & Stockley Speed Limit Review	Middle		£870						£0	£870	£870	
	Broads Green & Stockley Implementation	Middle					£7,000			£0	£7,000	£0	
	Studley Weight Restriction	West					£6,500			£0	£6,500	£0	
	Studley Speed Limit Review	West		£870						£0	£870	£870	
	Studley Speed Limit Implementation (incl planters)	West					£8,000			£0	£8,000	£0	
	Derry Hill & Studley traffic calming - surveys	West			£1,200					£0	£1,200	£1,200	
	Derry Hill & Studley traffic implementation	West					£25,430			£0	£25,430	£0	
	Speed Indicator Devices	All	£3,000	£540	£0					£3,000	£540	£540	
	CALW65 Derry Hill to Studley Footpath/Cycleway	West	£3,000			£12,000	£15,000	£15,000		£15,000	£15,000	£15,000	
	Further Improve cycle network - Sustrans 403 improvements at Hills	East	£5,000		£500	£5,000	£0	£0	£5,000	£15,000	£500	£500	
	Further issues - 93 Studley - protection to verge / boundary wall	West	£5,000		£0	£2,500	£450	£450	£2,500	£10,000	£450	£450	
Blackland (Sunny Terrace) - signage measures	Middle					£1,350	£1,350		£0	£1,350	£1,350		
Deer warning signs on the A4 & A342	Middle					£315	£315		£0	£315	£315		
Old Derry Hill / Ratford Signage	West		£312						£0	£312	£312		
Mile Elm Signage	Middle		£1,280						£0	£1,280	£1,280		
<b>Sub-total</b>			<b>£29,750</b>	<b>£6,122</b>	<b>£1,700</b>	<b>£56,430</b>	<b>£70,795</b>	<b>£23,865</b>	<b>£7,500</b>	<b>£96,180</b>	<b>£78,617</b>	<b>£31,687</b>	<b>33%</b>
Climate Emergency and Environment	Green Energy Event & Thermal Imaging	All	£1,000		£1,000	£1,000	£1,000	£1,000	£1,000	£3,000	£3,000	£3,000	
	Transport	All	£2,500		£2,500	£1,500	£2,500	£2,500		£4,000	£5,000	£5,000	
	Biodiversity / Local Environment – Community Orchards & Allotments	West	£3,000		£3,000	£3,000	£0	£0	£3,000	£12,000	£3,000	£3,000	
	Green Corridors: Rewilding Verges & Calne Community Nature Reserve	All	£250		£0	£250	£0	£0	£250	£750	£0	£0	
	Blue Corridor: Marden Valley Catchment Restoration Project	East	£9,000	£1,500	£16,740	£5,000	£0	-£16,740	£5,000	£21,366	£18,240	£1,500	
<b>Sub-total</b>		<b>£15,750</b>	<b>£1,500</b>	<b>£23,240</b>	<b>£10,750</b>	<b>£3,500</b>	<b>-£13,240</b>	<b>£9,250</b>	<b>£41,116</b>	<b>£29,240</b>	<b>£12,500</b>	<b>30%</b>	
Engagement and participation	Roadshows	All	£1,000		£1,000	£800	£800	£800		£1,800	£1,800	£1,800	
	Social media presence	All	£30		£30					£30	£30	£30	
	Parish Council Website	All	£300		£300					£300	£300	£300	
	Noticeboards	All	£760	£1,150	£900					£2,760	£2,050	£2,050	
	<b>Sub-total</b>		<b>£2,090</b>	<b>£1,150</b>	<b>£2,230</b>	<b>£800</b>	<b>£800</b>	<b>£800</b>	<b>£0</b>	<b>£4,890</b>	<b>£4,180</b>	<b>£4,180</b>	<b>85%</b>
Footpaths	Footpath improvements	All	£2,000		£2,000					£2,000	£2,000	£2,000	
<b>Sub-total</b>		<b>£2,000</b>	<b>£0</b>	<b>£2,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£2,000</b>	<b>£2,000</b>	<b>£2,000</b>	<b>100%</b>	
Derry Hill Play Area	Creation of play area in Derry Hill	West	£0		£20,000		£0			£0	£20,000	£20,000	
<b>Sub-total</b>		<b>£0</b>	<b>£0</b>	<b>£20,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£20,000</b>	<b>£20,000</b>	<b>100%</b>	
Flood Working Group	Implement flood defense measures	All	£0	£1,500	£0					£0	£1,500	£1,500	
<b>Sub-total</b>		<b>£0</b>	<b>£1,500</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£1,500</b>	<b>£1,500</b>	<b>100%</b>	
Defibrillators	Installation of 7 defibrillators and 5 year maint.												
	2 Lower Compton & 1 Calstone	East	£15,000		£15,000						£15,000	£15,000	
	1 Cherhill View & 1 Mile Elm	Middle	£10,000		£10,000						£10,000	£10,000	
	1 Pewsham	Pewsham	£5,000		£5,000						£5,000	£5,000	
	1 Sandy Lane	Sandy Lane	£5,000		£5,000						£5,000	£5,000	
	6 Support packages	West	£13,800		£13,800						£13,800	£13,800	
<b>Subtotal</b>		<b>£48,800</b>	<b>£0</b>	<b>£48,800</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£48,800</b>	<b>£48,800</b>	<b>£48,800</b>	<b>100%</b>	
Community Initiated Projects		All	£10,000	£2,395	£7,605					£10,000	£10,000	£10,000	100%
Neighbourhood Plan		All	£3,000		£3,000					£3,000	£3,000	£3,000	100%
<b>Grand Total</b>			<b>£111,390</b>	<b>£12,667</b>	<b>£108,575</b>	<b>£67,980</b>	<b>£75,095</b>	<b>£11,425</b>	<b>£16,750</b>	<b>£205,986</b>	<b>£197,337</b>	<b>£133,667</b>	<b>65%</b>