



Saffron Walden Town Council Corporate Plan and Priorities from May 2023 to May 2027

Key to RAG Table (Red, Amber, Green)	
The examples given below are not an exhaustive list and simply seek to offer some generic examples of the project status. Some or all of the issues identified may apply	
	<p>Issues or queries with the project which may include:</p> <ul style="list-style-type: none"> Overspend on budget requiring review of budget/funding streams Delays against milestones Quality issues Resourcing concerns are critical
	<p>Highlighting potential issues or queries with the project which may include:</p> <ul style="list-style-type: none"> Overspend on budget (manageable) Potential delay against milestones Quality issues – advisory but no problems anticipated with final delivery Resourcing concerns
	<p>No issues or queries with the project</p> <ul style="list-style-type: none"> Expenditure is as per budget Project on plan to complete on time Quality at expected levels. No resource problems
	Project Completed

At the September 2024 FC meeting, Council is requested to consider continuance of the following projects:

- No 6 – Footbridge at Lime Avenue:** No monies are set aside within the 2024/25 or future budgets for this project. It is a significant project as specific advice, and permissions are required from both the Environment Agency and the Internal Drainage Board. Any bridge would need to meet their specifications and be designed accordingly. No public consultation has been conducted and local Cllrs query the need/rationale for the footbridge, bringing into doubt the local appetite for any such bridge.
- No 10 (in part) regarding establishment of a PROW Working Group:** There is insufficient funding to meet the considerable work required in progressing this project and whilst Council is not requested to disregard PROW, it is requested to take action as and when required. The highways element of work to continue and is considered an ordinary part of Council business.
- No 18 Close Garden:** It is proposed that a report is brought forward to a future A & S Committee meeting, providing further details of the costs and ownership queries. Subject to this report and information, Committee will be able to take a more informed view on this matter. Council is requested to delegate the decision on progression or removal of this project to the A & S Committee at a time when it considers the report as referenced.
- No 20 SW to Ashdon Railway Line / creation of Cycle Path:** No monies are set aside for the project which may require significant funding and Officer resourcing. Council first mooted this project in approximately 2020 and noted that significant land (of the former railway line) was in private ownership requiring either compulsory purchase and/or gifting of land by the owner. When contact was first made by SWTC to local owners, there was no appetite for them to release land for this project.

The following priorities are considered Capital Projects

Ref No	Initiative	Outcomes	Cttee	Situation	Partners	Timeline	Project Cost	Funded by?	Additional financial comments	Resourcing Needs
1	New storage facilities	To progress with alternative accommodation for storage facilities	Assets & Services	<p>Dec 2023:</p> <ol style="list-style-type: none"> 1. Report presented to A & S Cttee with a series of recommendations for progression. Agreed to submit planning application and to seek indicative quotes for new facility 2. Once 1 above concluded, to bring matter back to FC for possible virement of monies to finance build <p>Feb 2024:</p> <ol style="list-style-type: none"> 3. Planning application submitted 4. Meeting held with resident to reconcile concerns 5. Funding streams to be revalidated – ie refer to monies held in EMR 6. Potential return to March FC re virement of monies <p>March 2024:</p> <ol style="list-style-type: none"> 7. Response sent to Planning Dept regarding Heritage Officer response and resident 8. C/fwd to April FC re virement of monies, once planning application determined <p>April 2024:</p> <ol style="list-style-type: none"> 9. Planning process (committee or officer decision at UDC), still awaited 10. Active objections now being raised 11. Queries around future storage - £23k <p>May 2024:</p> <ol style="list-style-type: none"> 12. A/w reply UDC regarding planning decision (committee or Officer decision?) 13. Complaints submitted on planning portal but appear to relate to historic matters <p>June 2024:</p> <ol style="list-style-type: none"> 14. Planning permission granted 15. Works ordered to clear planning conditions 16. Further financial reviews required <p>August 2024:</p> <ol style="list-style-type: none"> 17. FC agreed to continue with project 18. Orders placed, work commenced onsite 		Winter 2024	£116,862	EMR	Additional funds and EMR monies set aside at FC August 2024	<p>Ops Mgr to oversee project delivery</p> <p>Ops staff to support with foundation and build works</p>

2	Water Park	Delivery of some form of water park or facility for the town	A & S	<p>Dec 2023:</p> <ol style="list-style-type: none"> WG membership established Previous info regarding type, style, costs, maintenance and water issues to be circulated to WG members WG meeting to be established Jan/Feb 2024 Site visits to existing facilities and meets with other councils to be organised <p>Feb 2024:</p> <ol style="list-style-type: none"> WG meeting set for 1.3.24. For this meeting, Officers will send details of actions to date, plans, indicative costings etc <p>March 2024</p> <ol style="list-style-type: none"> WG to meet 26.03.24 – all info/details will be sent to WG re actions to date etc <p>April 2024</p> <ol style="list-style-type: none"> WG met – reviewed principles of splash park and historic work to date. WG to complete site visits and consider environmental impact of splash park <p>June 2024</p> <ol style="list-style-type: none"> WG findings and recommendation due to be presented at the June A&S Committee and Full Council to consider in July. <p>August 2024</p> <ol style="list-style-type: none"> July 2024: Full Council agreed to continue with project, subject to permission to use the land from UDC and receipt of the Linden Homes S106 Strategic Monies. Officers having an initial meeting with UDC in August to discuss the S106 monies and will report back to the WG. 		Summer 2025/26, subject to funding	£250K approx	Linden Homes S106 monies, subject to developer approval	Note: Need to include in ongoing budgets as EMR (maintenance/repairs) and for resourcing needs	<p>Project delivery within existing capacity</p> <p>Additional Ops staffing required for future cleaning, maintenance and upkeep of park – assumed in first draft 2025/26 budget</p>
3	Refurbish, replace and provide new play equipment at Little Walden	Delivery of an improved play area for children and young people	Assets & Services	<p>Dec 2023</p> <ol style="list-style-type: none"> Update required following Cllr-led consultation <p>Feb 2024:</p> <ol style="list-style-type: none"> Repair works at site completed, necessary to ensure H & S / ROSPA compliance No further update, to be progressed. Update from Cllrs awaited following informal consultation. Query if Officers should launch paper and online consultation with residents. <p>March 2024:</p> <ol style="list-style-type: none"> No further progress, pause pending completion of other projects? For discussion at March FC meeting regarding consultation/progression <p>June 2024:</p>	Local community UDC EALC Funders	Summer 2025	£20k	currently holding: £10,807 LWR (Petlands) play area refurbishment (EMR code 9275) Plus £2,500 from 2023/24 budget = £13,307 for Little Walden	UDC play area grant applied for Aug 2024, outcome awaited.	Delivered by existing resources

				<p>6. March FC Agreed to pause project, until December 2024 where the WG membership will be established.</p> <p>August 2024:</p> <p>7. UDC released funding stream specifically for replacement/refurbishment of play areas. Grant application requires submission of 3 x quotes to support project, Officers have sourced indicative quotes and will make funding application. Low-level consultation has taken place with residents although specific consultation on the style/design of equipment should be undertaken (subject to receipt of UDC funding).</p>						
4	Refurbishment of Jubilee House	Brings residential property back into use, currently a derelict building	A & S	<p>Dec 2023:</p> <ol style="list-style-type: none"> 2024/25 budget includes provision for repair and refurbishment works to property Current lease for 10 years, expiring March 2033. Request submitted to UDC for extension to lease which opens up opportunities for additional external funding Indicative quotes obtained to bring project to planning permission stage Note listed building consent and building control required Intention to let as either Air BnB or residential let. <p>Feb 2024:</p> <ol style="list-style-type: none"> Plans being drafted for submission to UDC On approval of plans, add to Contract Finder Need to schedule works to Ops work Verify monies retained in EMR <p>April 2024:</p> <ol style="list-style-type: none"> Plans submitted to UDC for works to house <p>June 2024:</p> <ol style="list-style-type: none"> Plans now validated. Include patio door at end for access to new patio area and internal works to the house. Planning permission outstanding. Early discussions with local letting agents regarding future rental income <p>August 2024:</p> <ol style="list-style-type: none"> Planning permissions granted. Report awaited from specialist re noise mitigation measures so that SWTC can complete appropriate works, discharging planning condition. 		Summer 2025	£50k	<p>£40,000 in 2024/25 budget/EMR</p> <p>Further funding from 2025/26 budget required – additional £11k required</p>	<p>Completed project would recognise nett income of circa £20k pa</p>	<p>To be scheduled within capacity of existing Admin/Ops resourcing levels</p>

				15. Continuance subject to funds being set aside in 2025/26 budget						
5	Creation of a new community centre in Saffron Walden	Delivery of new and improved community facilities for Saffron Walden	Assets & Services	<p>Dec 2023:</p> <ol style="list-style-type: none"> Awaiting determination of splash park requirements as funding could be used for this rather than a community centre <p>Feb 2024:</p> <ol style="list-style-type: none"> Progression dependant on work of splash park WG and funding requirements – unable to progress, pending splash park work <p>March 2024:</p> <ol style="list-style-type: none"> No further update, pending use of capital monies from S106 contributions. Note project is not financed and dependant on S106 monies; report will come forward once splash park group has determined viability of that project as S106 monies may be used for splash park over community centre <p>August 2024:</p> <ol style="list-style-type: none"> Former Friends School developer Chase New Homes is seeking to install a community centre instead of a swimming pool, application has not yet been determined. Developer is minded to transfer asset to SWTC FOC. Once the planning application is determined (anticipated Sept 2024), Council can consider adoption of the asset – this will come forward to a future A & S/Council meeting for an informed decision regarding future ownership and maintenance (NB: No S106 monies are anticipated from developer in transfer of asset). Query if retention as community centre, nursery, or other community facility. POS will be retained by developer, presumably for later establishment of an independent management company. 	Local community UDC EALC Funders Prospective builders	Project paused as could be considered as part of the local plan arrangements	Anticipated £500k+ although note need for land to build	No EMR monies currently set aside by SWTC	Potential S016 monies available (not received) £122k Bellway homes site (Thaxted Road) £40,877 & £81,557 Redrow (development not started)	Officer resourcing required to lead on major build project
6	New footbridge at Lime Avenue	Improved pedestrian/cycling access across water course		<p>July 2023:</p> <ol style="list-style-type: none"> New project to install footbridge connecting Lime Avenue Playing Fields to footpath heading north from Caton's Lane. <p>Dec 2023:</p>	ECC	2024/25 Query progression and need for project	unknown	Not provisioned		Technical knowledge required. Must seek EA authorisation



			<ul style="list-style-type: none">2. Permission to be given by ECC but not needed if no interruption of the stream. Awaiting officer resource to identify a suitable site and pursue3. Note planning permissions from EA likely required4. Engineering modelling required <p>Feb 2024:</p> <ul style="list-style-type: none">5. No progress to date, needs to be scheduled into Ops work <p>March 2024:</p> <ul style="list-style-type: none">6. Monies required to commission technical/design reports7. Must progress with the Environment Agency and/or Internal Drainage Board (details here: Check if you need permission to do work on a river, flood defence or sea defence - GOV.UK (www.gov.uk)) <p>August 2024:</p> <ul style="list-style-type: none">8. Council to determine if this still a priority. Query community support for project							Design and spec?
--	--	--	---	--	--	--	--	--	--	------------------

The following priorities are considered core objectives, integral to the delivery of the Council’s Mission Statement and supporting documents

Ref No	Initiative	Outcomes	Cttee	Situation	Partners	Timeline	Project Cost	Funded by? NB: need to reconcile to EMR budget	Additional financial comments	Resourcing Needs
7	Implement better pedestrian use of the Market Square, including considering part or full pedestrianisation	<p>Improved pedestrian access in and around the town centre</p> <p>Removal of vehicles from the town centre, thereby reducing air pollution and the impact on air quality</p> <p>Potential to create a café’ style environment in the town centre, thereby encouraging footfall and dwell time</p>	Assets & Services (given tie-in and impact on the Market)	<p>2020 – May 2023 (summary)</p> <ol style="list-style-type: none"> SWTC carried out public consultation 2021/22, evidencing support for part-pedestrianisation of scheme Jan 2022 – SWTC makes formal request to ECC for pedestrianisation of Market Square in accordance with reports and the public consultation. May 2022 - LHP requests formalised and sent to ECC, note that UDC’s DEFRA funding may fund some of this activity. September 2022 - SWTC’s request for pedestrianisation is in the “evaluation” stage with ECC. UDC parking report (unpublished) supports pedestrianisation of Market Square Jan 2023 – Request outstanding with ECC, and was considered as part of their Local Highway Panel process (at its meeting on 16.3.23). Approval was anticipated by end of March 2023. May 2023 - All LHP projects frozen by ECC, and LHP meeting finally held in July 2023 to confirm continuation; still awaiting TRO for pedestrianisation to be confirmed by ECC. <p>July 2023</p> <ol style="list-style-type: none"> Agreed that ECC would prepare an Agreement confirming that SWTC would operate the pedestrianisation each day; SWTC and ECC Cllr Gadd continue to chase ECC for updates and implementation of this project; no specific update or response received from ECC <p>Sept 2023</p> <ol style="list-style-type: none"> Still waiting for ECC to prepare draft Method Statement <p>Dec 2023:</p>	UDC ECC (via the LHP scheme) NEPP Local Community Retailers BID	Delay at ECC	Unknown, ECC will cost once project approved for ECC funding	£2,000 set aside under budget 4135	<p>Could utilise the money from UDC clean air grant? This has been confirmed by UDC as being acceptable</p> <p>(£15k from DEFRA, £8k SPF and £10k SWTC)</p>	Poss need to employ p/t officers to manage road closures

				<p>10. 2 x draft TROs received from ECC – both requiring amendment. Further info and amendments awaited from ECC</p> <p>Feb 2024: 11. Matter with ECC, email of apology received 16.02.24 from ECC regarding delay</p> <p>March 2024: 12. Matter rests with ECC and is subject to funding and ECC schedule of works</p> <p>April 2024: 13. Rests with ECC, part of convoluted LHP process</p> <p>June 2024: 14. ECC advise market TROs may progress 15. ECC advise pedestrianisation request will follow new process (with newly established panel)</p> <p>August 2024 16. ECC is drafting x2 TROs (timings Tues/Sat and separate pedestrianisation) The Tues/Sat timings TRO is awaiting the revised TRO draft (2 have incorrectly been prepared) and there are historic conflicting TROs which also need amending The pedestrianisation design is scheduled for the 24/25 third quarter</p> <p>17. Considering option of submitting formal complaint to ECC regarding delay in project, subject to County Councillor support of complaint</p>					
8	Take further positive measures towards implementing the Town Council's goal of being carbon neutral by 2030 and reducing plastic use	<ul style="list-style-type: none"> Reduced mowing and hedge cutting Prohibition of glyphosate in Town Council managed green spaces Creation of more green spaces Planting of new hedges and trees 	Full Council	<p>2020 – May 2023 (summary)</p> <ol style="list-style-type: none"> Number of new green initiatives have been introduced already, ie <ul style="list-style-type: none"> Electric Town Council vehicle New battery-operated equip Introduction of new planting regimes, introducing new trees, hedges and bushes in 2019 <ul style="list-style-type: none"> Tree planting schemes 	Local community SWACC UDC District and County councillors	Ongoing Series of initiatives and projects pursued and completed – ongoing project	Variable, according to type of project and monies available.	EMR 9017 £10k set aside for projects	WG supported by Town Clerk and Deputy

		<ul style="list-style-type: none"> • Improved connectivity for walking and cycling) • Purchase of further battery-operated gardening tools and equipment (rather than petrol) • Purchase of further electrical vehicles • Support allotments and provision of local food produce • Adoption of better environmental working practices 	<ul style="list-style-type: none"> • Mowing and hedge cutting regimes reviewed and reduced where appropriate. 3. Climate emergency plan adopted 4. SWTC involved in numerous sustainability and environmental initiatives, including clean air day, eco-markets, public awareness events. 5. Funding applications made to ECC and UDC for climate change work, neither successful 6. SWTC in contact with Community Energy South and Saffron Walden Community Energy to try to identify local energy schemes <p>Aug 2023:</p> <ul style="list-style-type: none"> 7. Strong links formed with UDC on climate change works in SW as per the DEFRA funding. 8. On employment of Office Admin, existing officer resourcing and time to be diverted to delivering climate change initiatives. <p>Dec 2023</p> <ul style="list-style-type: none"> 9. Working with Chris Dodge at SWCE 10. Application submitted to UDC's climate change project for solar panels at GA 11. To establish a WG in spring to prioritise opportunities. Membership agreed at Dec FC as Cllrs Freeman, Gadd, Hawke-Smith, Meloy, Reeve 12. SWTC needs to write a series of documents in order to comply with the government's Biodiversity Duty, <u>Complying with the biodiversity duty - GOV.UK (www.gov.uk)</u>. These will come forward to future FC meetings once prepared by officers, starting with a proposed emergency plan to Jan FC meeting. <p>Feb 2024:</p> <ul style="list-style-type: none"> 13. WG meeting scheduled 20.02.24, to review and ascertain terms of reference, key to ensure clarity and unity in purpose, focus and priorities. 14. Number of initiatives already delivered, refer to Clerk's report to FC 12.01.24 						
--	--	--	--	--	--	--	--	--	--

				<p>15. Funding secured for solar panels at Golden Acre Community centre</p> <p>March 2024:</p> <p>16. WG met 20.02.24. Terms of Ref agreed (subject to FC ratification)</p> <p>17. FC to agree funding (£10k proposed by WG)</p> <p>18. Focus on EPC certificates for buildings and establishment of current carbon footprint</p> <p>19. Other priorities as determined within the climate action plan (not repeated here)</p> <p>20. Grant funding received from UDC for solar panels at Golden Acre (project to be progressed, subject to reconciliation of query regarding windows)</p> <p>April 2024:</p> <p>21. Biodiversity statements agreed</p> <p>22. Progress made on EPC certificates for assets</p> <p>23. Focus on rewilding for May meeting</p> <p>June 2024:</p> <p>24. WG met twice with a focus on work to date, including action plan priorities and rewilding</p> <p>25. Full update to June Full Council</p> <p>26. Carbon calculations progressing by SWTC officers</p> <p>27. Working with a number of 3rd parties in progressing opportunities</p> <p>August 2024:</p> <p>28. Officers preparing a schedule of works in line with the action plan priorities for working group consideration.</p> <p>29. Officers working with SW Community Energy seeking available funding and feasibility of installing air source heat pumps at Golden Acre. Initial advices suggests councils are not eligible for grants funding this type of work.</p> <p>30. Golden Acre solar panels installed via grant funding.</p>						
9	Improve youth facilities, building on the current outreach projects	The creation or improvement of youth facilities offering a safe, comfortable environment for children and young people to access youth	Assets & Services	<p>Dec 2023:</p> <p>1. Continued good relations with YOP. Will revisit SLA to progress opportunities</p> <p>Feb 2024:</p> <p>2. Staff have attended youth clubs on number of occasions to engage with youth/staff</p> <p>3. Youth consultation launched</p>	CAB Foodbank – as agencies which may refer children and yp to services	Ongoing		£13,052 in Budget code 4625 with additional £20k from 2023/24	£10k UDC grant 20-24/25 awarded. Future funding uncertain	Existing resources, Events & Activities Officer leading

		services and / or have an informal, social area		<ul style="list-style-type: none"> 4. Youth day in Jub Hub during Feb 2024 ½ term 5. Opportunities for homework club/youth facility at Jub Hub being explored <p>March 2024:</p> <ul style="list-style-type: none"> 6. Youth consultation ongoing. 7. Youth day held at Jub Hub – whilst limited engagement, profile of youth work raised on social media and on the day. 8. No 5 above still applies <p>April 2024:</p> <ul style="list-style-type: none"> 9. Continued working with YOP 10. A & S agreed to 3-month roll over of SLA 11. Progressing funding from UDC 12. Taster sessions to be held Friday evenings at Jub Hub <p>June 2024:</p> <ul style="list-style-type: none"> 13. First taster session held 26.04.24 14. Number of new youth activities in spring/summer activities at Jub Hub 15. A & S agreed to further 3-month roll over of funding to Sept 2024, for further progression <p>August 2024:</p> <ul style="list-style-type: none"> 16. £10k funding secured from UDC, enabling continued funding to YOP and other SWTC youth initiatives 17. YOP to attend Sept A & S Committee, providing details of work and performance against SLA. 	UDC/ECC youth services Faircroft Art and Music Centre				
10	Highways Parking Public Rights of Way To continue working with Essex Highways to address town highway issues, including residents' parking, pedestrian access and cycling – specifically to include work on Public Rights of Way (PROW)	To improve pedestrian, cycling and vehicular movement in and around Saffron Walden Identification of potholes and drainage issues in town and reporting of same to ECC which will lead to improved road and paving surfaces	Planning & Road Traffic	<p>Dec 2023:</p> <ul style="list-style-type: none"> 1. Relationships established. Advice from Open Spaces Society sought 2. Work progressing 3. UDC car park review underway, includes Catons Lane car park (owned by SWTC) as a chargeable option 4. PROW deadline for registering currently unregistered footpaths is 2031 <p>Feb 2024:</p> <ul style="list-style-type: none"> 5. Footpaths: Contact made with local interested residents, no specific plans determined to date. 6. POS: Officers reviewing all existing plots of untended, unregistered, unlisted land and plotting to Parish Online; this enables visibility of land 	ECC Highways UDC County Councillor Ramblers Assoc. UDC ECC NP group	Ongoing: Awaiting progressing of LHP requests via ECC			Existing resources

				<p>7. WG to make recommendation to FC on adoption, management, complaint to owner etc</p> <p>March 2024:</p> <p>8. WG to meet October 2024, pending progression of other WG/works and subject to resourcing</p> <p>August 2024:</p> <p>9. Consider deletion of this priority, given lack of specific resourcing to complete and noting that SWTC could work on a case-by-case basis.</p>					
11	<p>Improve public safety by continuing to improve our CCTV systems and consideration of other crime prevention measures</p>	<p>Creation of a safe place to live, work and socialise in which people feel safe</p>	<p>Finance & Establishment</p>	<p>Dec 2023</p> <p>1. BEG upgrade works concluded</p> <p>Feb 2024:</p> <p>2. Part of ongoing and continuous review programme</p> <p>August 2024:</p> <p>3. Cameras and system updated as required</p>	<p>Essex Police UDC Safer Communities Team Youth services</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>£2k balances held in EMR code 9050</p>	<p>Existing resources</p>
12	<p>Speed Reduction Programme:</p> <p>VAS machine (ie flashing speed indicator) for around town /</p>			<p>Feb 2024:</p> <p>1. No progress to date given other priorities.</p> <p>2. Should WG wish to progress further, to set date/time for first meeting for determination of purpose and Terms of Reference. Suggest paused given other priority works</p> <p>3. To contact Littlebury PC regarding cost/use of VAS (they have just purchased one)</p> <p>April 2024</p> <p>4. P & T to progress</p> <p>5. Query use of VAS / resourcing</p> <p>May 2024:</p> <p>6. Quotes obtained for VAS</p> <p>7. Need ECC approval to either fix to their street furniture and/or to install any new post works ongoing by officers will form a recommendation for P & T in Autumn 2024</p> <p>August 2024:</p> <p>8. SWTC officers sought advice from ECC and neighbouring parishes who recently installed VAS. SWTC will need to apply for a license for</p>	<p>Essex Police P & T Cttee</p>	<p>WG to convene Sep/Oct 2024</p>	<p>Purchasing one VAS unit = c£2,500 excluding installation costs</p>	<p>?? No budget or EMR currently available.</p>	<p>Existing resources</p>

				each sign location. Purchase of unit c£2,500 excluding installation and license applications. Findings circulated with the Working Group for Planning and Transport to consider in Autumn 2024.					
13	Additional weekly market	Provision of additional market and support to those starting up new business ventures	A & S	<p>Feb 2024:</p> <ol style="list-style-type: none"> 2 x SPF markets ran, very successful Contact maintained with SPF stall holders to encourage attendance at future events and/or SW market <p>March 2024:</p> <ol style="list-style-type: none"> Pop Up Market scheduled 6.4.24, funded through balances in SPF <p>April 2024:</p> <ol style="list-style-type: none"> April market very successful, traders want more Others in diary <p>June 2024:</p> <ol style="list-style-type: none"> Annual report submitted to UDC as part of grant funding programme Continued partnership working with UDC in supporting local start ups <p>August 2024:</p> <ol style="list-style-type: none"> Grants through SPF subject to external review and scrutiny by Govt body. SPF Markets selected for review and interviewer very impressed with this initiative, including local success stories, partnership working with UDC, work in schools, support given to new businesses etc. Possible this project will be used by SPF/Govt to demonstrate positivity of grant funding Officers progressing opportunity to run self-funding, income generating additional makers markets using experience through SPF 	UDC BID Traders Other T/P Councils	From Sept 2023, 1 year funding	To date, all markets fully funded via SPF (£35k)	All externally funded by SPF Project continuation post SPF is subject to simple P/L evaluation of income against cost	Met from existing resources, assuming retention of Admin post
14	Partnership working: To engage much more closely with cultural providers in Saffron Walden including providing support and partnership working.	A stronger, unified community in which partners are able to work on joint projects and initiatives, potentially applying for joint funding.		<p>Dec 2023:</p> <ol style="list-style-type: none"> Series of winter/Christmas events held in 2023, including a wide range of partners and other agencies. Collaborative working in event management continues with quarterly events meetings with partners <p>March 2024:</p>	Fairycroft House, Saffron Screen, Saffron Hall, BID, UDC Enterprise East, UCAN,	Ongoing	SHT: £10k SScreen £2,500 (in kind FOC hall hire)	Core budget	Met from existing resources



				<p>3. Direction sought from FC regarding funding to 3rd parties and partnership working – see top of this report</p> <p>April 2024:</p> <p>4. Following March FC meeting, correspondence sent to Saffron Hall, Saffron Screen and UDC to advise of SWTC’s supportive position</p> <p>5. Meeting held with Saffron Hall</p> <p>6. Meeting scheduled with Saffron Screen 16.4.24</p> <p>7. Drafting SLAs to ensure transparency and full understanding on the service offer and how SWTC will support their work</p> <p>8. Internal monitoring and recording introduced for quarterly reporting to F & E</p> <p>June 2024:</p> <p>9. Meetings held with Saffron Hall and Screen, draft SLA submitted for review</p> <p>August 2024:</p> <p>10. SLA with Saffron Hall signed and concluded.</p> <p>11. Press release issued</p> <p>12. Number of partnership opportunities being progressed, including support at summer and Christmas events</p> <p>13. SLA for Saffron Hall outstanding – for progression</p> <p>14. Internal monitoring and review report to be submitted to Sept F & E Committee</p>	Sports clubs, UCT					
15	Refurbish Hill Street toilets to make them cleaner and safer to use	Improved public town facilities, addressing complaints regarding the condition of the toilets	Assets & Services	<p>Feb 2024:</p> <p>1. Works to be scheduled in Ops work for completion 2024, subject to EMR monies</p> <p>March 2024:</p> <p>2. Officers to reconcile EMR monies / end of year reconciliation to confirm monies available for project; on completion of this, to consider refurbishment works</p> <p>3. New door to be installed in side of building to allow access in case of emergency (ie if electric front door fails)</p> <p>June 2024:</p> <p>4. No particular update, works to progress according to need and in 2025</p>	Local Community TIC Retailers BID UDC	Ongoing given need for remedial works	£21k	£21,258 EMR (EMR code 9190)		Existing resources
16	Repair and refurbishment works to the Cemetery	To ensure the chapel is protected and remedial works are completed as	A & S	<p>Feb 2024:</p>	English Heritage UDC Planning	No structural concerns to the building.		£11,053 EMR (LTM, gravestones etc) (EMR Code 9150)	5 year plan £2,000 a	Existing resources although



		and when required and on a scheduled basis. (No repeat of the Town Hall 2015)		<ol style="list-style-type: none"> 1. Works to be scheduled in Ops work for possible completion in 2024, subject to EMR monies 2. Note significant works to footpath completed <p>March 2024:</p> <ol style="list-style-type: none"> 3. Officers to reconcile EMR monies / end of year reconciliation to confirm monies available for project <p>May 2024:</p> <ol style="list-style-type: none"> 4. Year end c/fwds reviewed by F & E, to May FC for determination 5. Reconciliation of EMR required <p>August 2024:</p> <ol style="list-style-type: none"> 6. General repairs and maintenance works continue. 	UDC Conservation Officer	Project purposefully paused given other priorities		<p>Monies required to</p> <ol style="list-style-type: none"> 1. repair gravestones (where the owner is unknown), £5k. 2. repair grade 1 listed railings and gates, and/or roadways, £5k. 	year from 2023-24	specialist contractors will be required for some elements
17	Jubilee Gardens work on West Bank to create a patio and seating area;	Creation of enhanced facilities for Jub Hub and Jubilee Gardens		<p>Dec 2023:</p> <ol style="list-style-type: none"> 1. Possible funding available via Rural SPF 2. Options being progressed with UDC, including planning and conservation considerations <p>Feb 2024:</p> <ol style="list-style-type: none"> 3. Rural SPF monies to be used, need to retrospectively complete form 4. Add works to Contract Finder, including tree felling 5. Must complete by end March 2024 due to birds nesting <p>March 2024:</p> <ol style="list-style-type: none"> 6. Grant monies of £15k confirmed through the Rural Prosperity Fund. Contractors/Ops team scheduled to clear site imminently. 7. Funding runs to March 2025 <p>April 2024:</p> <ol style="list-style-type: none"> 8. Works started on site, area cleared <p>May 2024:</p> <ol style="list-style-type: none"> 9. Works continue 10. Query from Planning Enforcement reconciled <p>June 2024:</p> <ol style="list-style-type: none"> 11. Works nearing completion and queries with HSE reconciled 		Spring/summer 2024	£15k	Rural Shared Prosperity Fund		<p>Existing resources although specialist help may be required.</p> <p>Surveyor engaged to ensure integrity of wall maintained – works carried out in accordance with surveyor’s report</p>



				August 2024: 12. Works continue, resourcing diverted to grass/tree/hedge works. Project to continue and scheduled according to other priorities						
--	--	--	--	--	--	--	--	--	--	--

The following priorities are identified as lower priority for reasons as given

Ref No	Initiative	Outcomes	Cttee	Situation	Partners	Timeline	Project Cost	Funded by?	Additional financial comments	Resourcing Needs
The garden area is owned freehold by the owner of the Spider window house in Castle Street, whilst SWTC may carry out works in this garden, other priorities directly related to the management of other assets or other projects are deemed a higher priority.										
18	Close Gardens	The creation of attractive, inviting and welcoming area of public realm – acting as a gateway into town	A & S	<p>2020 – May 2023 (summary)</p> <ol style="list-style-type: none"> 1. Planning permission received to change/upgrade POS (Jan 2023) 2. Works added to contract finder, no interest registered. 3. Insufficient funding to continue with any works <p>July 2023:</p> <ol style="list-style-type: none"> 4. Site tidied and cleared of weeds to provide smarter looking area but works are restricted due to concerns on the structure of the wall/road. 5. More funding required to make project financially viable, and contractors interest needed 6. Land still needs to be transferred to SWTC <p>Dec 2023:</p> <ol style="list-style-type: none"> 7. Difficulties in progression given ownership issues and lack of funds <p>Feb 2024:</p> <ol style="list-style-type: none"> 8. No update and no specific progress <p>August 2024:</p> <ol style="list-style-type: none"> 9. Resident progressing opportunity 10. SWTC to determine continuance (or otherwise) of this project – propose a report is brought forward to future A & S Committee meeting 	ECC UDC Local residents	Project paused pending resolution of funding opportunities	£128k based upon quotes obtained 2022/23. Large proportion of costs attributable to traffic management required in closing roads/traffic lights etc	£18,670 (EMR 9272) plus £10,000 from 2023/24 budget = £28k available		Mix of existing resources and contractors for specialist works
Chaters Hill is not currently in need of repair and this priority is retained on the list to ensure future visibility but it is not intended to carry out works within the next 5-6 years.										
19	Complete the refurbishment of Chaters Hill, Common and surrounding area.	To deliver an improved, environmentally friendly landscape	Assets & Services	<p>Feb 2024:</p> <ol style="list-style-type: none"> 1. Works to be scheduled in Ops work for possible completion in 2024, subject to EMR monies <p>March 2024:</p> <ol style="list-style-type: none"> 2. Officers to reconcile EMR monies / end of year reconciliation to confirm monies available for project 	ECC Water Authority UDC	2029-30	Ongoing maintenance	£7,000 future trash screen works (EMR 9241) £5,362 (EMR 9240) repair works		Existing resources but conclude other projects first

				<p>3. Officers to evaluate need for works</p> <p>August 2024</p> <p>4. Monies to be held for future slade clearance and trashscreen works</p>						
Given the Council's finite resourcing, this priority will be progressed at a later date										
20	SW to Ashdon railway line path: - agreed to revisit. As a first step to explore whether there had ever been a historic footpath that could be registered;	Improved pedestrian and cycle route from Ashdon to SW		<p>July 2023:</p> <ol style="list-style-type: none"> SWTC progressed this circa 2020/21 and there are land ownership issues to be resolved. Principle of support adopted in Ashdon's NP Request made to UDC to include the potential project as a wish in the forthcoming Uttlesford LCWIP <p>Feb 2024:</p> <ol style="list-style-type: none"> No progress to date, resources focused on top 3 priorities and TIC move/restructuring (which is not in original list of priorities) <p>August 2024:</p> <ol style="list-style-type: none"> No progress, resourcing issues. Council to determine continuance (or otherwise) of this project 		Date TBC	Unknown – not costed	No funding available.		Additional resourcing required should this be implemented
Queries are raised given the immediacy and need of this project, recognising the SW Football Club may progress with refurbishment works to the front of the building and proposed 3G pitch										
21	Sports hub			<p>July 2023:</p> <ol style="list-style-type: none"> Known that user groups are speaking with Chase New Homes to progress <p>Feb 2024:</p> <ol style="list-style-type: none"> No progress to date, resources focused on top 3 priorities and TIC move/restructuring (which was not in original list of priorities) <p>August 2024:</p> <ol style="list-style-type: none"> SWTC to consider removal of this as a priority for the Council, but noting the Council's continued support for the principle of this project – retain as a supportive priority. 	UDC Developers	Via local plan process – long term	£1m - £2m	S016 monies / developers – no monies currently set aside.		Officer resourcing required to lead on major build project

Completed and Significant Capital Expenditure Projects, provided for information only

Ref	Project	Outcome	Conclusion
1	Enhance and create new sports facilities in the town (Lime Avenue)	Delivery of new and improved sporting facilities for residents and visitors to Saffron Walden	Land transferred March 2022 – complete S106 funding of £141k received, allocated as follows: £50k Tudor Park play area replacement/repairs £38k vehicle replacement £53k Lime Ave pavilion and associated works
2	Refurbish, replace and provide new play equipment GOLDEN ACRE	Delivery of new and improved play areas for children and young people	Opened September 2021
3	Refurbish, replace and provide new play equipment AAPF	Delivery of new and improved play areas for children and young people	Completed July 2023
4	Completion of the town's Neighbourhood Plan to create a stronger future for the town	To deliver the town's Neighbourhood Plan, affording greater protection from poor and speculative development. To deliver on the outcomes and priorities of the matters as identified within the Neighbourhood Plan	NP passed Referendum and 'made' by UDC Cabinet in October 2022
5	Improve access and paths in Bridge End Garden, particularly for the disabled	An improvement in pedestrian access for all with a particular focus on improved access for the disabled	Considerable works completed 2022 / 23
6	Complete the refurbishment of Common Hill West	To deliver an improved, environmentally friendly landscape, removing residents' parking from Common Hill West	1. Refurbishment of Common Hill West completed 2. Balance of monies set aside for Chaters Hill works
7	Town Hall Repairs / Refurbishment	Upkeep and maintenance of an historic and well used community facility	July 2023: 1. Lift installed May 2023 2. Minor repair works carried out to roof Works scheduled and budgeted within EMR and annual contract works
8	Purchase and refurbishment of former Nat West Building	Purchase is complete Refurbishment works ongoing – anticipated completion May 2024	Works completed. Building occupied by retailer, 3 x residential tenants and SWTC offices
9	Literary trail: DE to speak to the BiD	1 x trail held May 2024	Successful, consider continuation as part of the overall events offering
10	Establishment of a "Sure Start" type facility to replace (in part) lost services – project renamed:	Jubilee Community Hub to reflect a variety of activities, including Sure Start services, which will operate from the Jubilee Hub (aka Garden Rooms) The provision of essential services, advice and guidance for children, young people and families	<ul style="list-style-type: none"> • Lease acquired March 2023 (originally 10 years, extended to 16) • Introductory and flexible timetable launched May 2023 • Extensive community engagement programme 2023-2024 to establish community needs/wishes • Summer 2024 programme launched, matching community aspirations • Ongoing consultation and programme delivery • Ongoing repair and refurbishment programme