

## Summary Plan for 2019/20

Objective	Outcome	Timing
<b>Neighbourhood Plan</b>		
<p><b>Complete a Neighbourhood Development Plan (NDP) for Cleobury.</b> Plan for housing and economic land allocation, environment and infrastructure improvements for the town, fully consulted, passed by referendum for the period 2016-2036</p>	<p>Cleobury asserts some control over planning laws, what type of houses get built and where. Economic land allocated. Protection and improvement of trees, wildlife corridors and meaningful green space. Part of the money for a new, purpose-built Community Hub.</p>	<p>Plan complete by Autumn 2019. Made into law by end 2019/20.</p>
<p><b>Support the development of a new Community Hub, designed and run by youth for the benefit of the whole community.</b></p>	<p>A whole range of new activities, support opportunities and meeting spaces to increase health and wellbeing of the whole community.</p>	<p>Planning phase 2019/20</p>
<b>Transport and Traffic</b>		
<p><b>Create speed reduction initiatives on Newbridge approach.</b> Install flashing speed warning sign on approach to Newbridge on the A4117, supported by new street lights and extended 30 and 40 MPH speed limits.</p>	<p>Reduction in speed on approach to Newbridge to stop this being an accident black spot and reduce speed through the town.</p>	<p>Complete works by October 2019.</p>
<p><b>Improve traffic flow, and have a safer drop off around Primary school.</b> Fund a part time patrol-crossing person to manage crossing and influence parking and drop off at key times. To be employed and managed by the school.</p>	<p>Improve safety for children on the approaches to the Primary school.</p>	<p>In operation by May 2019.</p>
<p><b>Evaluate and if viable, test a Community Transport scheme for Cleobury.</b></p>	<p>Reduce isolation of non-drivers living in Cleobury and for those who use Cleobury as their hub centre.</p>	<p>Evaluate by Sep and test or stop project by end 2019/20</p>
<p><b>Influence Shropshire Council to improve the Talbot car park.</b> Marking and signposting of disabled bays. Resurfacing and marking of bays if affordable.</p>	<p>Improve disabled parking facilities.</p>	<p>Marking of bays by August 2019.</p>
<p><b>Conduct a widespread parking review</b> and make recommendation for community consultation and plan changes with approval of Shropshire Transport.</p>	<p>Improve traffic flow and safety through the town.</p>	<p>Plan by end 2019/20</p>

<b>Objective</b>	<b>Outcome</b>	<b>Timing</b>
<b>Infrastructure Improvements</b>		
<b>Review CCTV policy and procedures to ensure effectiveness.</b> Implement changes as necessary.	Ensure that we are maintaining ring of steel around town. Ensure reasonable performance and response times.	Review by September, implement by end December
<b>Continue our LED streetlight replacement program.</b>	Reducing electricity and maintenance costs.	Ongoing
<b>Complete and launch the Bike Trail in the Park</b>	A free activity to engage young people in a fun and healthy play.	May 2019
<b>Plant a Wildflower Meadow in the Park</b>	Supporting wildlife whilst providing a feature for walkers.	May 2019
<b>Provide an enclosed dog exercise area in the Park</b>	So dog owners can exercise their dogs safely and providing a dog training and agility area for dog lovers.	May 2019
<b>Refurbish the Love Lane Play Area for 4-12 year olds within affordable funds.</b>	Provide an enhanced and safe play area for kids.	February 2020
<b>Health and Wellbeing / Community</b>		
<b>Promote health and wellbeing in the town as part of Council strategy.</b> Create a health card directory in conjunction with Cleobury Country. Hold a Health and Wellbeing exhibition as part of Cleobury Festival.	Residents have access to support information and activities. Active lifestyles are promoted. People of the town are inclusive and supportive of those with mental health issues.	End June 2019
<b>Work towards Cleobury becoming a Dementia Friendly Town.</b> Create dementia friends, welcoming businesses, consider urban design, promote inclusion, work towards accreditation. Support Cleobury Primary School in their plans for promoting Dementia Awareness.	Cleobury is a town where people living with dementia are understood, supported and respected and can take an active part in life of the town and have more control over their daily life.	Ongoing towards seeking accreditation in 2020/21
<b>Dog Fouling action.</b> Seek enforcement action through a see it – report it campaign. Monitor worst areas and take action where possible.	Cleaner streets and pavements, less health risk, less annoyance.	Campaign to start by September 19. Monitoring on-going
<b>Publicise the availability of volunteering opportunities.</b>	Increase community support and cohesion.	By December 2019
<b>Developing Business</b>		
<b>Work in partnership with Cleobury Country, Cleobury Hills Tourism and businesses to promote Cleobury Mortimer as a tourist destination.</b>	Increased awareness of tourism opportunities resulting in more business coming into the town.	Proposals by October 19. Begin implementation January – Mar 20
<b>Work with Cleobury Country to identify more facilities for self employed/shared office space</b>	Encourage more people to work in the town and generate new businesses	Proposals in place by end 2019.

## Budget for 2019/20

	19/20 Budget	Notes
<b>Income</b>		
Precept	115,000	1
Other Income	70,600	2
<b>Total Income</b>	<b>185,600</b>	
<b>Expenditure</b>		
Salaries + Travel/Training	64,400	
Office costs - rent, rates, supplies	7,550	
Capital Projects	60,000	3
Parks, Cemetery and Churchyard	13,550	4
Asset Maintenance, Lighting, CCTV & Community Projects	32,750	5
Fees & Subs, VAT	16,100	
Donations to Community	5,000	
<b>Total Expenditure</b>	<b>199,350</b>	
<b>Net Total</b>	<b>-13,750</b>	
<b>Reserves</b>	<b>106,250</b>	6

Notes:

1. Precept is a charge per household, through Council Tax
2. Community Infrastructure Levy, Grants, Cemetery Income, Donations
3. Place Plan projects paid for through Community Infrastructure Levy
4. Love Lane Play Area, Playing Field, Cleobury Park, Cemetery and Churchyard
5. Wells, Memorial Garden, Street Lighting, CCTV, Festival, WWI, Christmas
6. Held for earmarked projects, working capital and contingencies

Please note a detailed budget is available on [www.cleobury.org.uk](http://www.cleobury.org.uk)