

# Business Plan for Cleobury

2020/21 – 2022/23

**Cleobury  
Mortimer**  
Town Council



Final



Why are we  
doing this ?

- > **Help us plan ahead**
- > **Focused & together**
- > **Affordable, deliverable**
- > **Guidance for our budget  
planning for the next 3 years**
- > **Engage with partners**
- > **Share, consult, publish**

These are just some of the reasons – not in any order of priority

# Cleobury Mortimer Parish Boundary



# Cleobury Mortimer Parish Vision Statement

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A welcoming community  
proud of its historic past  
that looks forward  
to a thriving and sustainable future.



# Cleobury Town Council Mission Statement

**Cleobury Town Council aims to improve the lives of it's residents by:**

- ◆ A socially inclusive and caring community promoting health and wellbeing.
- ◆ Preserving and enhancing the traditions, character and heritage unique to the Cleobury
- ◆ Promoting Cleobury as a clean, safe, welcoming and prosperous town for all.
- ◆ Supporting plans for better jobs, transport and homes.
- ◆ Supporting and encouraging community groups and organisations.
- ◆ Working in partnership with others to achieve a thriving and safe place to live.
- ◆ Celebrating the lives and talents of the community who live and work in Cleobury.
- ◆ Planning and spending council money wisely for the benefit of the whole community and the future.
- ◆ Meeting the challenges of devolved responsibilities for services and budgets.

# Cleobury Community Vision 2036

A Town where...

- People of all ages live happily and enjoy a strong sense of community and the security that this brings;
- There is a state of the art community hub that meets the needs of all sectors of the community;
- The age profile of the community will be balanced because suitable housing will be available for people and families in all phases of their lives;
- There is a well-connected public transport system that allows people of all ages and mobility to travel on foot or by bus on safe, convenient and direct routes;
- Access to the beautiful countryside is available to all with good connections between rural and urban areas;

**Developed at a Town meeting Jan 2018 as part of the Neighbourhood Plan**

# Cleobury Community Vision 2036 ...Continued

- There is a prosperous local economy that meets the needs of the town and surrounding villages and that provides well-paid local jobs, including working from home;
- The town centre is vibrant and meets the needs of local people so that they are not forced to travel long distances to access services;
- Mental and physical health is good for all members of the community because there are ample opportunities to exercise, meet others, and obtain specialist support when it is required;
- There is energy self-sufficiency and the opportunity to benefit from renewable sources of energy and cleaner energy including vehicle charging points;
- Green spaces are improved and enhanced, and local trees of importance are protected.
- Tourists will visit and contribute to the local economy.

# Objectives – Housing, Land use.

no	Objective	Outcome	20/21	21/22	22/23
1.	Take CMNDP to Referendum and being made. Implement Neighbourhood Plan	Action plan is delivered. Extra Infrastructure contributions, housing needs met, environment and road safety improved.			
2.	Work with developers that have existing land approved for development to influence them to meet the needs of residents. EG Cox's Orchard	To help meet the needs of current residents for the right houses and economic land of the right type for them in the right place.			
3.	Ensure long term empty houses and flats are used by encouraging and working with interested parties.	Adds to useable housing stock, maintains the built environment and reduces crime and vandalism.			



# Objectives – Transport & Traffic

no	Objective	Outcome	20/21	21/22	22/23
4.	Revise speed limit sections with suitable signage and cameras for main road through town. Consider 20MPH limits for some residential areas.	Slower/safe speed limits throughout the town, better observed by motorists, lower risk of accidents.			
5.	Improve traffic flow, drop off and parking around Primary School	Safer environment for school children, improve confidence of parents for their child's safety.			
6.	Initiate a scoping and feasibility study to consider the transport needs of the vulnerable and elderly to get to hospital appointments, and day care centres.	Improved health and wellbeing.			

# Objectives – Transport and Traffic

no	Objective	Outcome	20/21	21/22	22/23
7.	Re-visit the last parking review. Update with further targeted investigations based on feedback from surveys. Include time of day and day of week. Hold a public consultation on recommendations. Consider the costs and implications of periodic enforcement where possible.	Parking and traffic flow are better accommodated and managed. We are prepared for new house building and able to reconcile with latest developments. Residents and businesses will have been involved in the process.			

# Objectives – Infrastructure and the environment

no	Objective	Outcome	20/21	21/22	22/23
8.	Revisit our CCTV policy in the light of experience and develop improved working procedures.	A more reliable and timely and proportionate response to CCTV requests so that the community have an understanding of and confidence in the system.			
9.	Continue to promote a responsible approach to dog fouling, reminding people of the reporting process – See something – do something	A cleaner and safer environment – Be seen to be meeting the concerns of residents and responsible dog owners.			
10.	Secure extra land for the Cemetery via the Neighbourhood plan.	Providing plots for future generations burial.			

# Objectives – Infrastructure and Environment

no	Objective	Outcome	20/21	21/22	22/23
11.	<p>Protect and enhance the trees, hedges and 7 wildlife corridors across the Parish identified in the Neighbourhood Plan.</p> <p>Build in 20% canopy cover for new housing developments.</p> <p>Identify areas of new tree planting around the town and support voluntary program.</p> <p>Look to encourage and support the development of an oak avenue from the Cemetery towards Hollywaste.</p>	<p>Preserve and enhance our unique environment for residents and visitors to enjoy. Support tourism, the environment and wildlife.</p>			



# Objectives – Infrastructure and environment

no	Objective	Outcome	20/21	21/22	22/23
12.	Measure Cleobury carbon footprint based on the Shropshire model for getting to Zero Carbon by 2030.	Understand where residents and organisations can contribute most to carbon reduction			
13.	Promote local action on getting to Zero emissions by 2030, working with schools and businesses.	Make a contribution to climate change locally and at county level. Improve the local environment.			
14	Seek a plastics reduction standard such as Plastic Free Community (single use) Surfers against Sewerage.	Involvement of schools, businesses and community groups using a common standard to reduce single use plastic and improve environment			

# Objectives – Social development & crime reduction

no	Objective	Outcome	20/21	21/22	22/23
15.	Support further development of sports & social facilities and community groups.	Thriving Sports, Social Clubs. More people involved in community based activities & groups. Greater well-being.			
16.	Become an accredited Dementia Friendly Town. Sustain implementation, increasing the number of Dementia Friends.	People living with dementia, living in or visiting the town are understood, made welcome and find it easier and more satisfying to live here			

# Three-Year Financial Forecast 2020-2023

	Current Year	Three-Year Forward Plan			Notes
	Budget	Proposed Budget			
	2019-20	2020-21	2021-22	2022-23	
Income					
Precept	115,000	116,749	117,000	118,000	1
Other Income	70,600	20,600	21,000	22,000	2
Total Income	185,600	137,349	138,000	140,000	
Expenditure					
Salaries + Travel/Training	64,400	61,800	63,300	64,800	3
Office costs - rent, rates, supplies	7,550	7,300	7,500	7,700	
Capital Projects	60,000	1,000	1,000	1,000	4
Parks, Cemetery and Churchyard	13,550	13,800	13,930	14,050	5
Asset Maintenance, Lighting, CCTV & Community Projects	32,750	33,000	28,600	25,200	6
Fees & Subs, VAT	16,100	16,200	16,450	16,550	
Donations to Community Groups	5,000	6,000	6,500	7,000	
Total Expenditure	199,350	139,100	137,280	136,300	
Net Total	-13,750	-1,751	720	3,700	
Reserves	139,224	137,473	138,193	141,893	7
Notes:					
1	Precept is a charge per household, through Council Tax. Assume growth in number of households and precept.				
2	Community Infrastructure Levy, Grants, Cemetery Income, Donations				
3	Assumption of wage inflation.				
4	Projects through grants or reserves ie 2019/20 LLPA & Adult Gym, 20/21 Wells (£2K) upgrade and LED Replacements (£5K), 21/22 (£5K) & 22/23 (£5K) LED replacements.				
5	Management of Love Lane Play Area, Playing Field, Cleobury Park, Cemetery, Churchyard, Memorial Gardens.				
6	Wells, Toilets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas				
7	Closing balance held for earmarked projects, working capital and contingencies				