







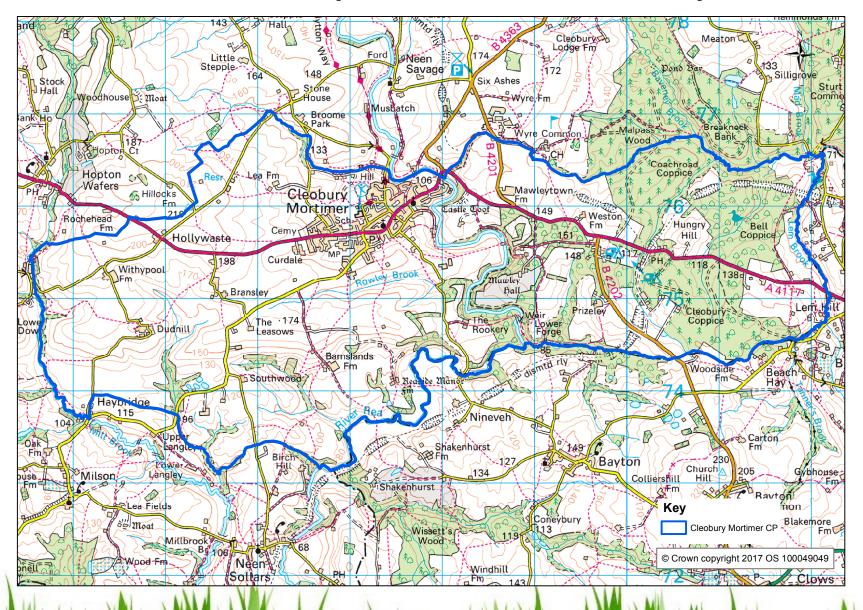
FINAL



- > 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

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



Cleobury Mortimer Town Council Mission Statement

Cleobury Mortimer 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 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	21/22	22/23	23/24
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.	*	*	*

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Objectives – Transport & Traffic

no	Objective	Outcome	21/22	22/23	23/24
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.			



Objectives – Transport and Traffic

no	Objective	Outcome	21/22	22/23	23/24
6.	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

sit our CCTV policy le light of erience and develop roved working ledures. tinue to promote a onsible approach to	A more reliable and timely and proportionate response to CCTV requests so that the community have an understanding of and confidence in the system. A cleaner and safer	*		
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fouling, reminding ole of the reporting ess – See ething – do ething	environment – Be seen to be meeting the concerns of residents and responsible dog owners.		*	
re extra land for Cemetery via the hourhood plan.	Providing plots for future generations burial.		*	*
(re extra land for Cemetery via the	re extra land for Providing plots for future generations burial.	re extra land for Providing plots for future generations burial.	re extra land for Providing plots for future generations burial.

Objectives – Infrastructure and Environment

no	Objective	Outcome	21/22	22/23	23/24
10.	Protect and enhance the trees, hedges and 7 wildlife corridors across the Parish identified in the Neighbourhood Plan. Build in 20% canopy cover for new housing developments. Identify areas of new tree planting around the town and support voluntary program. Look to encourage and support the development of an oak avenue from the Cemetery towards Hollywaste.	Preserve and enhance our unique environment for residents and visitors to enjoy. Support tourism, the environment and wildlife.			



Objectives – Infrastructure and environment

no	Objective	Outcome	21/22	22/23	23/24
11.	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			
12.	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.	*	*	
13	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	*	*	
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Objectives – Social development & crime reduction

no	Objective	Outcome	21/22	22/23	23/24
14.	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.		*	*
15.	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 2021-2024

Rouget Proposed Budget 2020-21 2021-22 2022-23 Repres			Current Year	TI	ree-Year Forward Plan					
Income				2024 22		2022.22				
Precept 116,749 116,749 116,749 116,749 1 Other Income 20,600 30,700 20,700 2 Total Income 137,349 147,449 137			2020-21	2021-22	2022-23	2022-23	Notes			
Other Income 20,600 30,700 20,700 2,700 2 Total Income 137,349 147,449 137,449										
Expenditure Salaries + Travel/Training 61,800 71,800 73,300 75,800 3 Office costs - rent, rates, supplies 7,300 8,500 8,700 8,700 Capital Projects 1,000 1,000 1,000 1,000 4 Parks, Cemetery and Churchyard 13,800 14,430 14,550 14,550 5 Asset Maintenance, Lighting, CCTV & 33,000 29,100 25,700 24,700 6 Community Projects 3,000 16,450 16,650 16,550 Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total 1,1751 669 8,351 -10,851 Reserves 137,473 130,863 123,512 112,661 7 Notes: Procept in a charge per household, though Council Tax. Assume growth in number of households and procept. 2 Community Infrastructure Levy, Greats, Cemelery (Income, Consideres). **Projects through grain for reserves in CGB Park Lighting and dirakage projects. Wells suggrade and Street Light LLD replacements. **Sharangement of Love Law Polity Area, Paying Fields, CGB Park, Cemelery, Churchyard, Memoraid Gariferes. **Sharangement of Love Law Polity Area, Paying Fields, CGB Park, Cemelery, Churchyard, Memoraid Gariferes.										
Expenditure Salaries + Travel/Training 61,800 71,800 73,300 75,800 3 Office costs - rent, rates, supplies 7,300 8,500 8,700 1,000 1,000 1,000 1,000 4 Parks, Cemetery and Churchyard 13,800 14,430 14,550 14,550 14,550 5 Asset Maintenance, Lighting, CCTV & Community Projects 33,000 29,100 25,700 24,700 6 Community Projects Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total 1,751 669 8,351 10,851 Reserves 137,473 130,863 123,512 112,661 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, Danastors 3 Assumption of vage Inflation. 4 Projects through grants or reserves in CER Park lighting and drainage projects, Wells uggrade and Street Light LED replacements. 5 Management of Love Line Play Area, Playing Fade, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Toters, Bus Sellines, Street, Busines Flay Area, Playing Fade, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Toters, Bus Sellines, Street, Editymer, CEY, Fearloy, Certains, Chronises		Other Income	20,600	30,700	20,700	20,700	2			
Salaries + Travel/Training 61,800 71,800 73,300 75,800 3 Office costs - rent, rates, supplies 7,300 8,500 8,700 8,700		Total Income	137,349	147,449	137,449	137,449)			
Office costs - rent, rates, supplies 7,300 8,500 8,700 8,700 Capital Projects 1,000 1,000 1,000 1,000 4 Parks, Cemetery and Churchyard 13,800 14,430 14,550 14,550 5 Asset Maintenance, Lighting, CCTV & 3,000 29,100 25,700 24,700 6 Asset Maintenance, Lighting, CCTV & 3,000 29,100 25,700 24,700 6 Fees & Subs, VAT 16,200 16,450 16,650 16,550 Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total -1,751 669 -8,351 -10,851 Reserves 137,473 130,863 123,512 112,661 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 is QEII Park lighting and disintage projects, Wells supgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, Playing Field, QLII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Tolles, Bus Shelvers, Street Lighting, CCTV Festold, Christmas.		Expenditure								
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Parks, Cemetery and Churchyard 13,800 14,430 14,550 14,550 5 Asset Maintenance, Lighting, CCTV & 33,000 29,100 25,700 24,700 6 Fees & Subs, VAT 16,200 16,450 16,650 16,550 Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total 1-1,751 669 -8,351 -10,851 Reserves 137,473 130,863 123,512 112,661 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 QEII Park Lighting and drainage projects, Well's upgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, PlayArea, Playing, Erield, QEII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Tolles, Bus Shelters, Street Lighting, ECTV, Festival, Christmas			·							
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Community Projects Fees & Subs, VAT 16,200 16,450 16,650 16,550 Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total -1,751 669 -8,351 -10,851 Reserves 137,473 130,863 123,512 112,661 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 QEII Park lighting and drainage projects, Wells upgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, Playing Field, QEII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Tollets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas		Parks, Cemetery and Churchyard	13,800	14,430	14,550	14,550) 5			
Donations to Community Groups 6,000 6,500 7,000 7,000 Total Expenditure 139,100 146,780 145,800 148,300 Net Total -1,751 669 -8,351 -10,851 Reserves 137,473 130,863 123,512 112,661 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 QEII Park lighting and drainage projects, Wells upgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, Playing Field, QEII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Toilets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas			33,000	29,100	25,700	24,700	6			
Total Expenditure 139,100 146,780 145,800 148,300 Net Total Reserves 137,473 130,863 123,512 112,661 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 QEII Park lighting and drainage projects, Wells upgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, Playing Field, QEII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Toilets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas		Fees & Subs, VAT	16,200	16,450	16,650	16,550)			
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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 QEII Park lighting and drainage projects, Wells upgrade and Street Light LED replacements. 5 Management of Love Lane Play Area, Playing Field, QEII Park, Cemetery, Churchyard, Memorial Gardens. 6 Wells, Toilets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas		Reserves	137,473	130,863	123,512	112,661	7			
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6 Wells, Toilets, Bus Shelters, Street Lighting, CCTV, Festival, Christmas		4 Projects through grants or reserves ie QEII Park lighting and drainage	projects, Wells upgrade and Street Ligh	nt LED replacements.						
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