

Whitby Town Assembly

19th December 2023

Whitby Town Assembly : Agenda

- 1 Apologies for absence
- 2 Election of chair and minute taker
- 3 Approve minutes of past meetings
- 4 Discuss matters of connection to the town
 - Proposed 46% precept increase
 - Whitby Town Deal projects
 - Secondary School(s)
 - Procedure for future Town Assemblies
- 5 Any other business

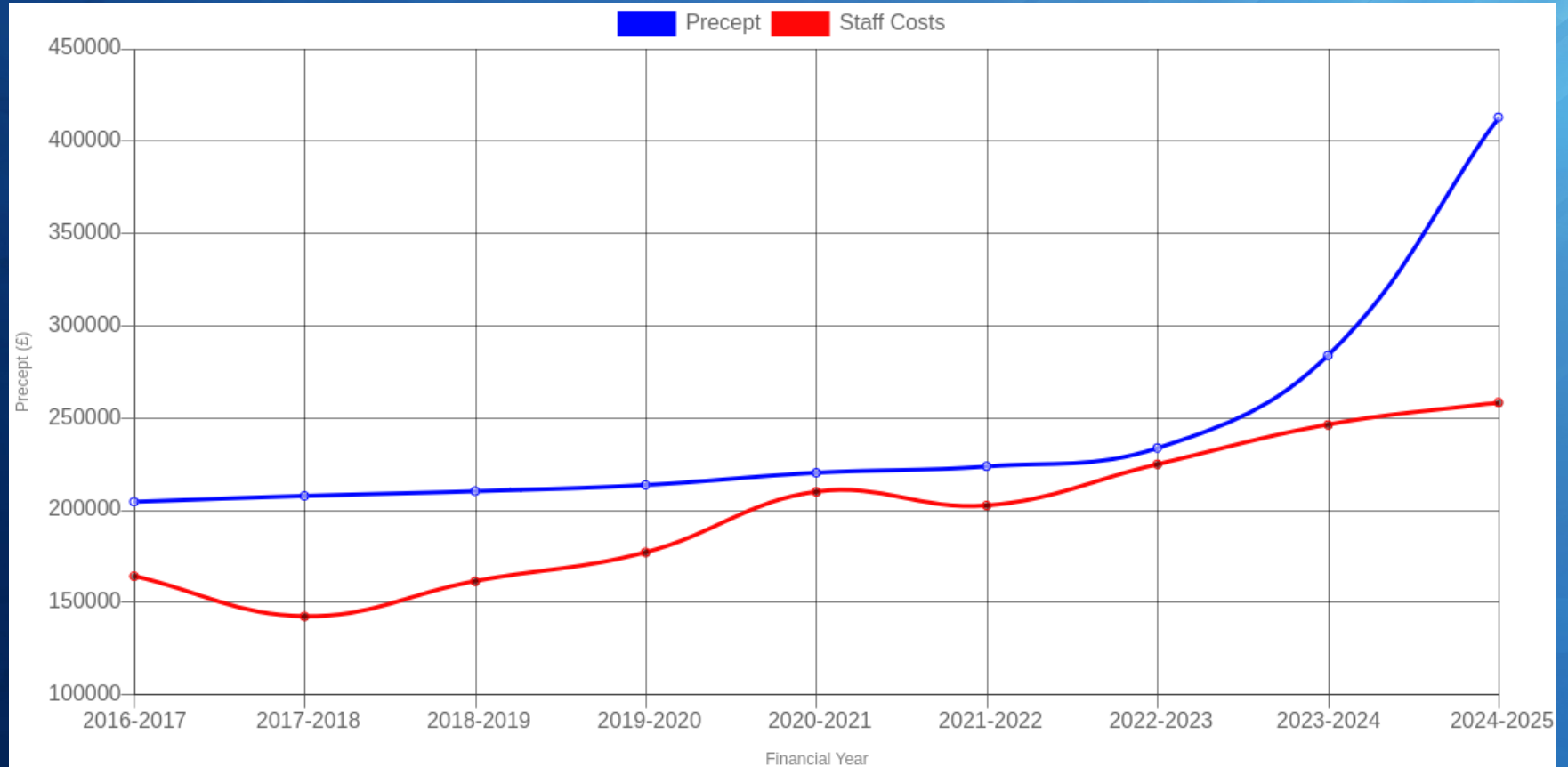
Whitby Town Assembly

WTC Proposed Budget 2024-2025

Budget 2024/2025 : Summary

	2023-2024 (£)	2024-2025 (£)	%Change
Expenditure (Total)	487110	576925	+18%
... of which Staff	246000	258040	+5%
Income	203550	164300	-19%
Precept	283560	412625	+46%
Precept (Band D)	57.31	82.99	+46%
Precept (Band C)	50.95	73.77	+46%

Budget : History



Budget 2024/2025 : Toilets

Financial Year	Income (£)	Expenditure (£)	Profit (£)
2019-2020	10000	7000	3000
2020-2021	30000	7500	22500
2021-2022	35000	20000	15000
2022-2023	45000	20000	25000
2023-2024	55000	20000	35000
2024-2025	15000	48000	-33000

Budget 2024/2025 : Neighbourhood Plan

Neighbourhood Plan needed to help protect from holiday lets / second homes, and to preserve green space.

Total cost estimate : £15-20k, over 18-24 months.

- 2023-2024 : £15k expense and £10k income. Nothing done
- 2024-2025 : £15k expense and £5k income!

Grants available to cover the cost. Why £30k expense total?

Budget 2024/2025 : Double Devolution

*Opportunity to take on assets / services from NYC.
WTC bid for control of some parks / green space.*

- 2023-2024 : £12.5k allocated. Spent on what?
- 2024-2025 : £12.5k more!

If WTC cannot manage their current assets / services (e.g toilets), should they really be bidding for more services?

Budget 2024/2025 : IT

- *Website* : Added expense of **£2.5k** to provide new council website
 - Current website is poor
 - **Website only good if up-to-date / maintained**
- *Computer tablets* : Not included in budget. Not essential.

Budget 2024/2025 : Christmas

- *Festival* : £50k expenditure with £52.5k income ✓
- *Lights* : £25k expenditure with £10k income from NYC as part payment

Many street lights don't work, so Christmas lights don't either

Budget 2024/2025 : Other Costs

- ***Audit*** : Increased by **£20k** due to issues with the 2022-2023 AGAR, now taken to Stage 3 by external auditor. £10k / year – so why £20k?
- ***Elections / Polls*** : Increased from **£0** to **£15k** to pay for 1 Town Poll, and budget for 1 in the future

County Comparison (2022-2023)

Council	Precept £	Staff Cost £	%Precept For Staff	Num Of Cllrs	Population	Pop. / Cllr
Whitby	233385	224500	96.2	19	13129	691
Settle	114298	103837	90.8	10	2714	271
Northallerton	323701	283854	87.7	12	10976	915
Selby	516201	383037	74.2	18	17193	955
Filey	163300	120280	73.7	13	7083	545
Middleham	12250	8703	71.0	8	778	97
Richmond	163278	114989	70.4	15	8076	538
Skipton	519491	356256	68.6	16	15379	961
Norton on Derwent	162000	111023	68.5	11	8184	744

Whitby Town Assembly : Town Deal

Discuss Town Deal projects and any actions required

- **Maritime Hub** – 30% adaption to use school site?
- **Net Zero Village** – Community-led scheme instead?
- **Old Town Hall** – remove plinth, improve energy efficiency?
- **Harbourside public realm** – needs further consultation before going ahead?

Whitby Town Assembly : Secondary Education

Discuss the Secondary School proposal

- Propose that WTC asks the NYC Executive to re-examine secondary education in Whitby?
- List all 3 school sites as “assets of community value” to ensure green space retention?
- Anything else?