

**LLANTWIT FARDRE COMMUNITY COUNCIL
CYNGOR CYMUNED LLANILTUD FAERDREF**



LEISURE AND AMENITIES COMMITTEE

3RD JULY, 2023

REPORT OF THE CLERK

1. HOLDING OF COMMUNITY ROAST

- 1.1 Members will recall that at the Extraordinary Meeting of the Council held on the 30th May, 2023, it was resolved by Minute No.21(2) – *“to refer consideration of whether or not to hold a `Community Roast` this year to the Leisure and Amenities Committee and that a costed report be presented by the Clerk together with the possible virement of earmarked reserves”*.
- 1.2 For ease of reference, attached to this report is a copy of the report that was considered at the Extraordinary Meeting held on the 30th May, 2023, where it can be seen at the table shown in paragraph 1.3 thereto that the costs to date for the holding of the Christmas Fete on Saturday, 2nd December and the Senior Citizens' Dinner on Tuesday and Wednesday, 5th/6th December, 2023 is £11,695.00.
- 1.3 Also shown in the table at paragraph 3.1 of the attached report are the costs associated with the holding the `Pig Roast` held on the 18th September, 2021 which totalled £6,627.55.
- 1.4 At the meeting held on the 30th May, 2023, consideration was not given to whether or not to put on one or two performances of a pantomime. If Members were minded to agree then the costs would be as follows:-

Cinderella – lasting 2 hours (including interval) with a cast of 5 professional actors:

	Single Show	Double Show
December 2023	£1,113+VAT	£2,046.80+VAT
January 2024	£1,113+VAT	£1,892.10+VAT

Treasure Island – lasting 75 minutes with a cast of 3 professional actors:

	Single	Double
December 2023	£899+VAT	£1,618.20+VAT
January 2024	£824+VAT	£1,483.20+VAT

2. EARMARKED RESERVES

- 2.1 Should Members wish to hold the Community Roast this year and the Pantomime then the approximate cost for events would be just over **£20,000** with a budget of **£14,000**.
- 2.2 Virements would therefore need to be agreed from the 'Play Equipment' budget. There is currently £77,860.00 in the earmarked reserves and £20,000 allocated in this year's budget for play equipment, giving a total of £97,860.00. However, approximately £57,000 is to be used for the payment of the play equipment purchased for Maesybryn and Ty Draw play areas.
- 2.3 Following the payment for the play equipment to the respective Contractors will leave £40,860.00 in the 'Play Equipment' cost centre (earmarked reserves and budget).
- 2.4 Later on in the meeting at Agenda Item 4(c), Members will give consideration to the playground improvement programme and as can be seen from paragraph 2.2 above, play equipment is very expensive as they have to adhere to BS standards and Members will therefore appreciate that it will take quite a few years to reach a earmarked reserve of £70,000 in this area.

3. RECOMMENDATIONS

- 3.1 to consider whether or not to hold a Community Roast this year and make a recommendation to Council;
- 3.2 to consider whether or not to put on a Pantomime (one or two performances) in December, 2023 or January, 2024;
- 3.3 should Members agree to 3.1 and/or 3.2 above then the necessary costs are to be taken from the Play Equipment earmarked reserves and a recommendation thereon to be made to full Council.