

## **DEPUTY TOWN CLERK'S REPORT**

### **5. Deputy Town Clerk's Update**

Report on items from 13 July 2023 committee meeting not already on the agenda – for information

#### **Youth Council report from Councillor Taylor**

The youth council continues to have good numbers attending. The change to quarterly meetings has worked well.

The youth council were asked a series of questions on behalf of the Roundbury consultants which gave good feedback on their views on sports provision in the town.

The youth club itself has found itself struggling as they had been allowed to use a dedicated cupboard and fridge space by Liskerrett which has been vital in its provision of hot food for over 30 regular young people on a Friday night. Unfortunately access to a dedicated kitchen space has been withdrawn which means youth workers are having to carry as much as they can down to the centre. This has meant that the food available has been much more limited.

They also highlighted the level of street lighting on the Trevethan Meadows estate and would like the fair to come to the town soon.

#### **Promotional Panel at the Railway Station**

This has now been fully installed.

### **8. Budget Monitoring 2023/24**

To receive and accept a budget report to 31 May 2023

#### **Attachment 8. Budget Monitoring to 31.7.23**

On target spend should be at 33.33%.

The following points should be noted:

- Grants & Donations (1100) includes a duplicate payment of £200 for the railway sign which has now been returned.
- All PAYE & NI (4010) and Pension (4020) contributions are paid a month behind until year end, and therefore only reflect three month's expenditure (25%).
- Events (4500) includes additional expenditure of £1,395 relating to the Coronation approved by Council from the general reserve (minute ref 618/22 & 508/22). The £670 contribution from Councillor Craker's Community Chest fund towards the cost of the Coronation badges was received in the previous financial year. The income from the sale of Coronation badges is currently shown under TIC Stock Sales. The actual spend against the original approved budget is less than £2,652 (40.8%).

- Railway Advertising (4545) is part funded by contributions from other community groups, with the balance approved by Council from the general reserve (minute ref 507/22).

**Recommendation: to accept the budget report**

**9. Events**

- c) Christmas Events (i) to receive the notes from the planning meeting on 9 August and a verbal update; (ii) to consider funding for Christmas activities including the road closure (RB)
- Road closure for the Christmas tree switch on and lantern parade – enquiries have been made with Diverse Events who will be managing the road closure for the Remembrance Day parade, they could do this on 9 December. Although their initial quote was approx. £2,000 this may increase to £3,000 due to the duration of the event. The event has more potential risks than Remembrance Day, being in the dark, with increased numbers anticipated including lots of children. Enquiries have been made about reducing the cost by providing volunteer marshals. The contractor would be unwilling to work with unknown volunteers but has suggested that if volunteers were prepared to shadow his own team at these events, he would consider this in the future if they have undertaken the necessary training.
  - Activities and Entertainment – Plans include a children’s trail and entertainment in Fore Street during the day, and musical entertainment on the Parade before and after the switch on, and also in the cattle market events area where there would be stalls. Approx budget required £1,000.
  - Lantern workshops and preparation – it is hoped an application can be submitted for a Feast grant (there is a very tight deadline), however this will require match funding of £1,000.
  - Other requirements – First Aid cover for the parade, and publicity. Approx budget required £500.
  - Other possible sources of funding to explore – Liskeard Traders have helped with publicity for other events and may have some budget for this. Cornwall Councillors may be able to help from their Community Chest fund. Light’s Up may have remaining funds to help with the first aid and/or road closure.

The Events budget has £2,000 allocated for Christmas, plus there is approx. £750 remaining in the budget line unallocated. The total costs above may total £5,500 before other funding is achieved, due to the unexpected additional cost of a road closure. Full Council could be approached to approve some additional funds from the general reserve.

**Recommendation: to agree to recommend to Council an additional allocation from the general reserve**