

Keppel Ward Budget Summary 2018/19

In 2018/19 Keppel ward members were responsible for the following devolved budgets –

- £3,000 Community Leadership Fund (£1,000 per councillor)
- £1,453 Revenue Budget
- £10,000 Capital budget

Any monies unspent in 2017/18 were carried forward and added to these budgets

Cllr. Maggie Clark – Community Leadership Fund (£1,730)

Organisation	Activity	Amount £
Chat 'n' Chill	Harry Potter Trip	97
Fisherman's Friends	Fishing permits	97
KP Lunch Club	Transport/room	97
KP50+	Transport	97
Memory Café	Tea/raffle/crafts	97
Millmoor Juniors	5 sets of kit totalling 75 shirts	400
Mugs	Day out	97
Lunch Club	Contribution towards Room Hire, transport	50
Rotherham Holiday Aid	Residential break/day trip for disadvantaged families	50
Rotherham Looked After Childrens Council	Day trips	100
Roughwood Primary School	Forever Fashion Clothing Exchange	50
Schools World War 1 Project	Creation of a Rotherham's children virtual museum	50
Shiloh	Courtyard/garden project	50
Sunshine Residents	Social Events	97
Thorpe Hesley & Scholes Village Show	Show Schedules	50
Total		1,479
Carried forward to 2019/20		251

Cllr. Dave Cutts – Community Leadership Fund (£2,156)

Organisation	Activity	Amount (£)
Artworks & KP50+ Group & Musicality	Workshop, transport & cost for concerts	375
Chat 'n' Chill	Harry Potter Trip	72
Fisherman's Friends	Fishing permits	72
Lunch Club	Contribution towards Room Hire, transport	50
KP50+	Transport	72
KP Lunch Club	Transport/room	72
Memory Café	Tea/raffle/crafts	72
Millmoor Juniors	5 sets of kit totalling 75 shirts	800
Mugs	Day out	72
Roughwood Primary School	Forever Fashion Clothing Exchange	50

Schools World War 1 project	Creation of a Rotherham's children virtual museum	50
Sunshine Residents	Social Events	72
Thorpe Hesley & Scholes Village Show	Show Schedules	50
Wingfield Academy	OAP Christmas Party	60
Total		1,939
Carried forward to 2019/20		217

Cllr. Paul Hague – Community Leadership Fund (£2,221)

Organisation	Activity	Amount £
Artworks & KP50+ Group & Musicality	Workshop, transport & cost for concerts	375
Chat 'n' Chill	Harry Potter Trip	81
Fisherman's Friends	Fishing permits	81
Lunch Club	Contribution towards Room Hire, transport	50
KP Lunch Club	Transport/room	81
KP50+	Transport	81
Memory Café	Tea/raffle/crafts	81
Millmoor Juniors	5 sets of kit totalling 75 shirts	800
Mugs	Day out	81
Roughwood Primary School	Forever Fashion Clothing Exchange	50
Schools World War 1 project	Creation of a Rotherham's children virtual museum	50
Sunshine Residents	Social Events	81
Thorpe Hesley & Scholes Village Show	Show Schedules	50
Wingfield Academy	OAP Christmas Party	60
Total		2,002
Carried forward to 2019/20		219

Ward Revenue Budget (£2,906)

Organisation/Project	Activity	Amount £
Artworks	Resources	272
Barkers Park Bowling Club	Repairs & resources for maintenance	250
	Maintenance resources	247
Chat n Chill	Residential trip	250
Hesley Grange play area	Repairs & repaint hop-sotch	350
Kids for Christ	Equipment for new youth club	449
Little Acorns	Play equipment	135
Men in Sheds	Resources	214
Millmoor Juniors	Football skills taster session	250
Musicality	Replacement of equipment	195
Sunshine Resident Association	Coach trips & social events	250
Total		2,862
Carried forward to 2019/20		44

Ward Capital Budget (£19,500)

Organisation/Project	Activity	Amount £
Artworks	Storage shed & resources	1,551
RMBC	3 Cardiff litter bins - Barkers Park	1,407
	Barnsley Rd play area -Swings, grass matting + fitting	2,646
	Hesley Grange play area - Replace 2 springers	2,021
	Environmental CCTV camera	1,753
	Purchase illuminated speed sign	3,855
63rd Rotherham Guides	Camping equipment	950
42nd Rotherham Scouts	Kitchen refurbishment	1,000
Total		15,183
Carried forward to 2019/20		4,317

Contribution to Ward Priorities

Priority	CLF (£)	Revenue (£)	Capital (£)	Total (£)
1. Hold a series of community events to develop, deliver and monitor the new ward plan	0	0	0	0
2. Work with colleagues in the neighbouring ward on issues of common interest	470	0	0	470 (2%)
3. Work with statutory and voluntary partners to explore	0	0	1,753	1,753 (7%)

options for dealing with fly tipping hotspots				
4. Ensure a co-ordinated response to crime and ASB hotspots	0	0	1,407	1,407 (6%)
5. Monitor the impact of the illuminated speed sign	0	0	3,855	3,855 (16%)
6. Engage with the various activities and groups based in the ward	4,951	2,862	8,168	15,981 (69%)
TOTAL	5,421	2,862	15,183	23,466

Contribution to Sectors

Sector	CLF (£)	Revenue (£)	Capital (£)	Total (£)
Voluntary & Community Sector	4,901	2,512	3,501	10,914 (46%)
Public Sector	520	350	7,015	7,885 (34%)
Private Sector (purchase of equipment for community use / activity)	0	0	4,667	4,667 (20%)
TOTAL	5,421	2,862	15,183	23,466

Case Studies

- Traffic issues were raised as a concern by local residents in Thorpe Hesley, this includes speeding and number of HGV's going through village. A Community meeting was held with 50+ attending. Looking at re-routing traffic, HGV signage and reducing speed.
- A speed activated sign has been purchased and deployed on Thorpe Street.