

## FITZ PARK, HOPE PARK & TOWNSFIELD CHARITABLE TRUSTS

Council Offices  
50 Main Street  
Keswick  
CA12 5JS

Email: [townclerk@keswicktowncouncil.gov.uk](mailto:townclerk@keswicktowncouncil.gov.uk)

7<sup>nd</sup> November 2024

A meeting of the Charitable Trusts listed below will be held at the Council Chamber, Town Hall, 50 Main Street, Keswick on **Thursday 14<sup>th</sup> November 2024 at 7.00 pm.**

Yours sincerely



**Vivien Little**  
Town Clerk

<b>HOPE PARK</b>	<b>Registered Charity</b>	<b>503465</b>
<b>FITZ PARK</b>	<b>Registered Charity</b>	<b>520327</b>
<b>TOWNSFIELD</b>	<b>Registered Charity</b>	<b>520295</b>

### AGENDA

- 1. Apologies**  
To receive apologies for absence.
- 2. Declarations of Interests**  
To receive any declarations of interests in respect of items on this agenda.
- 3. Chair's Report**  
To receive the verbal report from the Chair's.
- 4. Parks Manager's Report**  
To consider the report of the Parks Manager.
- 5. Clerk's Report**  
To consider the report of the Clerk.
- 6. Draft Budgets for Hope and Fitz Parks 2025-26**  
To agree the draft budgets for Hope and Fitz Parks for the next financial year.
- 7. Hope Park & Fitz Park Budgets – 2<sup>nd</sup> quarter 2024-25**  
To receive for information the 2<sup>nd</sup> quarter budget comparisons.
- 8. Climate Change Action Plan**  
To receive the report from the Clerk.
- 9. Requests for use of the Parks**  
To consider the following:
  - (i) Keswick Town Council– To consider a Town Council request to have a Party in the Park on Saturday 28 June 2025 and Scruffs Dog Show on Sunday 29 June;
  - (ii) Keswick Museum – To consider a request to use Fitz Park for their local schools event and a Summer Fair on Friday 6<sup>th</sup> June 2025 and Saturday 7<sup>th</sup> June 2025;
  - (iii) Lakeland Trails – To consider a request to use Fitz Park for their annual Lakeland Trails event on Saturday 6<sup>th</sup> September 2025;

- (iv) West Cumberland Orienteering Club – To consider a request to use Fitz Park for an orienteering event on Saturday 26<sup>th</sup> April 2025.

**Prior to the following business the Chair will move the following resolution:**

*'That under the Public Bodies (Admission to Meetings) Act 1960, the public and representatives of the press and broadcast media be excluded from the meeting during the consideration of the following items of business as publicity would be prejudicial to the public interest because of the confidential nature of the business to be transacted.'*

**10. Minutes**

To authorise the Chair to sign as a correct record the minutes of the meeting held on 5 September 2024 (pages 5-6).

To: All Councillors/Trustees  
Press

**Parks Manager Report Nov 2024**

**Christine Fawcett**

Many thanks must go to the parks staff for their hard work, and the ongoing support of the three ladies within the office of Keswick Town Council. The weather in September and October has been drier and more pleasant than the wet August we experienced.

**Hope Park**

The summer bedding has now been removed and the winter bedding has now been planted including rose coloured polyanthus, along with orange emperor tulips for a spring show of colour.



The yew and box hedges have now been cut back and the boundary hedge on Heads Road is also completed. This is due to the kind cooperation of Cumberland Council. Whilst they had a road closure in force for Heads Road for road repairs, they allowed us to also cut the hedge at the same time. It has been a lot easier to complete when we are not having to navigate parked cars.



The greens look well for the time of year after being reseeded in early September. Autumn fertilizer has been applied and they will be cut as required now the growing season is slowing down.

Half term has been busy with a good number of visitors in the park. With summer daylight hours coming to an end on the 29<sup>th</sup> October, weekend litter collections also come to a close and bins will be emptied throughout the working week days.

The footpath through the woodland walk has been renewed with another coat of grey bothel dust. This helps to maintain the footpath and level any uneven surfaces.

The old workshop has been demolished and a new surface water drain installed. A new fence has been installed to prevent members of the public entering the working area



Cumbria in Bloom results have been released and we have received 2 Gold awards for the park including Tourism, and Small woodland copse A huge thankyou to Hope Park Leisure and the parks staff for all your work towards this achievement. Judge's comments are at the end of the report.

### Townsfild

This area has been cut for the final time by our contractor and is being monitored on a weekly basis.

### Upper Fitz Park

Summer games have ended and work has been carried out on the fine turfed areas.

Scarifying of all the playing areas has been carried to remove dead thatch and allow the turf to breath and drain more freely.

Many grassed areas have been pro-cored including the bowling green, putting surfaces and the tennis courts. The Bowling Green, and tennis courts have been over seeded and four-ton of 60/40 top dressing applied to aid drainage and improve aeration.

Autumn fertilizer has also been applied and the grass sward has responded, and new grass growth is present. A light grass cut has been carried out on these newly seeded areas, to encourage the grass to tiler and fill out ready for next year's season.



Weeding of shrub borders is under way and the hedges at Wivel Bridge and the allotments have been cut back. Crossfield Road hedge will be cut by a contractor in the coming weeks.

Cumbria in Bloom results have been released and we have received a Gold award for Tourism, A big thankyou to Café HNW and the parks staff for all your work towards this achievement. Judge's comments are at the end of the report.

It's a shame that benches situated in Elizabeths wood have been vandalised beyond repair. We have tried to place these benches in areas for people to enjoy the natural views and wildlife. However, this bench has had to be removed after being vandalised.

Three members of staff have attended the Climate and Carbon literacy training in September and passed the course.  
Well Done





Registered Charity No: 1117828

**Cumbria Tourism Environment and Horticultural Award – Judged by Cumbria in Bloom**

<b>Name of entry: HOPE PARK-KESWICK</b>	<b>Judging Date: WEDNESDAY 17<sup>TH</sup> JULY 2024 10.00A.M.</b>
<b>Category: VISITOR ATTRACTION</b>	<b>Judges: JEAN AIREY/SUE PRESTON-JONES LINDA MALLAGHAN</b>

<b>Visitor Attractions</b>		
	<b>MAX</b>	<b>ACT.</b>
<b>Recognition and promotion of heritage</b> – <i>how readily and effectively is this communicated to visitors</i>	30	<b>23</b>
<b>Appeal for visitors</b> – <i>use of flowers greenery, attractiveness of any outside area to enhance experience</i>	10	<b>10</b>
<b>Horticultural practice</b> – <i>standard of cultivation and maintenance (inc grassed areas), quality of plants, sustainability, new planting etc</i>	10	<b>9</b>
<b>Environmental consideration</b> – <i>as appropriate, impact on wildlife and surroundings. Recognition of demand placed on natural resources and any harmful impact on the environment. Any mitigating action taken</i>	10	<b>9</b>
<b>Pride of place</b> – <i>clean and tidy. Maintenance of grounds, furniture and signage etc</i>	10	<b>10</b>
<b>Overall assessment of the impact of the above to improve performance and reputation in the local community e.g Awards, PR, staff loyalty etc.</b>	30	<b>28</b>
<b>TOTAL POINTS AWARDED FOR</b>	<b>100</b>	<b>89</b>
<b>MEDAL AWARDED</b>		<b>GOLD</b>

**JUDGES' COMMENTS – continued overleaf**

**Areas of Achievement:**

Hope Park achieves the Gold Award despite many challenges in this public park operated as a Charitable Trust . It is on a through route from the popular tourist town of Keswick and the lake – Derwentwater. Visitor numbers of hundreds of thousands annually; generates mountains of litter from bins. The wear and tear on facilities – 18-hole golf course, putting green, obstacle golf, boule surface, woodland walk, ornamental garden and wildflower areas, many specimen trees and bird hide is significant. Despite this the whole area is immaculate. The small gardening team has attained an exceptional standard over all areas.

**Environmental consideration is evident in all aspects of the operation.**

**All composts are peat free. Hard surfaces are treated with non-chemical products to manage moss.**

**No herbicides or pesticides are used in any area. Much of the compost is generated from site activity. Felled trees are chipped, and the large pile area is readily available for use in the park.**

**There is an annual tree survey and any trees which have to be removed on safety grounds are replaced by three trees.**

**Bird boxes and bat boxes are sited around the park. A nesting box is available for the resident Woodpecker.**

**There is a wild bee colony which has taken up residence in a tree in the centre of the site.**

**The bird hide is an additional visitor attraction. A bird identification information panel is adjacent to the hide. A local pet business donates the seeds appropriate to attract a wide variety of birds.**

**The golf course has varied grass lengths, a wild grass corridor as well as a variety of native species trees and wildflower areas.**

**The woodland walk and stream have species suitable for this flood area and paths and boardwalks provides accessibility for all abilities. The stream has a healthy population of frogs and newts. Local schools use the area as woodland classrooms.**

**The ornamental gardens and stream area focuses on perennials and pollinator plants to supplement the bedding displays. The recently replaced footbridge was constructed from a larch tree felled in the park**

**All path edging is of recycled materials, as are the seats which are memorial seats.**

**Memorial trees are also placed in the park**

**Hope Park Leisure Ltd operates the Café, games facilities, miniature boating pond and outdoor dining pod area. The Café surrounds have attractive beds planted with perennials plants to attract pollinator. The recently renovated seating area has hardstanding to a high specification with plans to further improve accessibility.**

**Hope Park is a valuable addition to visitor facilities in the town of Keswick and much appreciated by residents.**

**The judges would like to thank the Parks Manager for a very informative tour and would like to acknowledge the appreciation of the tremendous amount of work that goes into achieving a facility of such a high standard. Congratulations all.**

#### **Areas for Improvement:**

**Water storage is to be a project in the future with the acquisition of 1000ltr water containers which will assist in green management.**

**The future judges will be interested in seeing the recently documented management 20-year management plan and the phased implementation.**

**Keswick Town Council and Hope Park Leisure Ltd have extensive websites giving a history of Hope Park. It would be an advantage to have a history information display board in the Park and may provide a funding opportunity?**



**CUMBRIA in BLOOM 2024**

**is PROUD to ACKNOWLEDGE**

**Café Hope, Hope Park  
Keswick**

**For its entry into this year's  
Tourism Awards**

**and is awarded**

**a**

**Gold Medal Award**

*A.R. Auld*

*Cumbria in Bloom Chairman*



**CUMBRIA IN BLOOM SPECIAL AWARD FOR  
WOODLAND COPSE 2024**

**Presented to  
Hope Park, Keswick  
Gold**





**Cumbria in Bloom Small Woodland Copse Special Award**  
**Criteria and Marking Sheet 2024**

<b>Name of Site:</b>	HOPE PARK
<b>Judge/Judges:</b>	JEAN AIREY/SUE PRESTON-JONES/LINDA MALLAGHAN
<b>Date of Visit:</b>	WEDNESDAY 17 <sup>TH</sup> JULY 2024- 10.00A.M.

**Assessment Criteria and Marks**

Layout – perimeter planting, centre planting, use of site.	20	18
Whether the trees, shrubs, plants are suitable for the location and wildlife.	20	18
What provision is made for future management and maintenance, short and long term.	20	19
Educational features. Photographic evidence of all year interest.	20	17
Quality and suitable care of the site.	20	18
<b>Total marks</b>	<b>100</b>	<b>90</b>

**Comments:**

A very tranquil woodland walk providing an accessible route to the Lake. The woodland has a wide variety of mature native trees, and many species of woodland plants. There are many opportunities for wildlife, hedgehogs, birds, insects and frogs and newts in the stream. An excellent educational facility used by local schools. An annual tree inspection is coupled with felling, as appropriate for safety, and replacement with three new trees. Paths are well maintained, and action taken to secure the “floating” duckboard walk which is secured to mitigate the effects of the result of siting on this flood plain. Bird boxes, a bat box and a wood-pecker box are within the wood. Wander paths also supplement the dedicated paths with an appropriate seat at the end.



**CUMBRIA in BLOOM 2024**

**is PROUD to ACKNOWLEDGE**

**Café HNW Fitz Park  
Keswick**

**For its entry into this year's  
Tourism Awards**

**and is awarded  
a**

**Gold Medal Award**

*A.R. Anll*

*Cumbria in Bloom Chairman*



Registered Charity No: 1117020//

**Cumbria Tourism Environment and Horticultural Award – Judged by Cumbria in Bloom**

<b>Name of entry: FITZ PARK - KESWICK</b>	<b>Judging Date: WEDNESDAY 17<sup>TH</sup> JULY 2024 11.30A.M.</b>
<b>Category: VISITOR ATTRACTION</b>	<b>Judges: JEAN AIREY/SUE PRESTON-JONES/ LINDA MALLAGHAN</b>

<b>Visitor Attractions</b>		
	<b>MAX</b>	<b>ACT.</b>
<b>Recognition and promotion of heritage – how readily and effectively is this communicated to visitors</b>	30	23
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<b>Environmental consideration – as appropriate, impact on wildlife and surroundings. Recognition of demand placed on natural resources and any harmful impact on the environment Any mitigating action taken</b>	10	10
<b>Pride of place – clean and tidy. Maintenance of grounds, furniture and signage etc</b>	10	10
<b>Overall assessment of the impact of the above to improve performance and reputation in the local community e.g. Awards, PR, staff loyalty etc.</b>	30	28
<b>TOTAL POINTS AWARDED FOR</b>	<b>100</b>	<b>90</b>
<b>MEDAL AWARDED</b>		<b>GOLD</b>

**JUDGES' COMMENTS – continued overleaf**

**Areas of Achievement:** This showpiece park, dating back to 1882, Upper and Lower Fitz Park, is at the heart of the local community and venue for many sporting and social events.

Fitz Park is ostensibly used by local residents as a consequence of the many sports facilities: i.e. Football, Cricket, Multi- Use Games Area, Bowls, Croquet, Tennis, Outdoor Gym, Outdoor Tennis Table, Putting Green and Age zoned Play area. Additionally, many visitors seek out the Parks for the peace and tranquillity, the spectacular backdrop of Lattrigg and Skiddaw, and the sheer variety of

trees which, provide a truly picturesque relaxing area in the ornamental gardens and banks of the River Greta.

Information boards provide details of the many species of trees planted in both Parks. Many of which are rare and mature. Particularly spectacular this year was the "Tulip tree" *Liriodendron tulipifera*.

All are carefully managed and should any be required to be felled on safety grounds, they are readily replaced by new plantings.

The shrub layer, mainly the original rhododendrons are supplemented by underplanting of bulbs and perennial plants. The design of the extensive perennial bed around the public bowling green gives year-round interest and is attractive to pollinators. The planted borders contain permanent well maintained plant posts which appear as a design feature, but in fact are part of the flood prevention measures to "capture" large debris from the frequent flooding, to which the Parks are exposed.

Environmental consideration is prevalent in all areas of the park. There are extensive compost bays, nesting boxes, bird feeders and a large bug hotel. Electric Dennis Grass cutters are used. The grass on the playing surfaces are bordered by varying lengths of cutting regimes.

Border edgings are well designed and placed for longevity and to contain the soil, assisting path clearance.

With the development of the area which, previously housed storage containers, it is intended to have water butts. The new building has a green roof and is well insulated.

Everywhere within the Park displays a very high standard of maintenance, horticulture ability and innovation. The recently renovated "Pups" – Pushing Young People shelter provides a pleasant seating area close to the River Greta. All seats and notice boards within the park are maintained to a high standard.

Both Lower and Upper Park have the benefit of two very well used Cafés -Café West Lower Fitz Park which helps young people with learning or physical difficulties acquire a skill in the hospitality industry.

Café HMW in Upper Fitz Park also provides a stage for music events.

The judges thank all involved for a very memorable, educational visit.

#### **Areas for Improvement:**

The judges, in future years, will look forward to seeing the development of the plans for the area by Café HMW and the new storage building.

KESWICK PARKS CHARITABLE TRUSTS

14 November 2024

Trust Clerk's Report

Dog issues in Fitz Park

I was contacted by a member of the public who wished to raise a concern regarding dogs running loose and out of control in Fitz Park. This had apparently happened on more than one occasion, and the individual stated that at one stage they had sustained very minor injuries due to an incident where another dog ran up to them, and starting nipping at their ankles. The owner of the second dog did apparently move them away, but it left the original complainant worried to come into Fitz Park moving forward.

They had tried to report it to the police at the time, however the police considered it a civil matter and would not pursue it.

Obviously, there are always two sides to every story, and since parks staff didn't witness the incident, it is difficult to ascertain exactly what happened. We have had no other reports of incidents either, even though it was apparently witnessed by others.

We have always stated that we are happy for dogs to be off the lead in Lower Fitz Park as long as they are under control, and the vast majority of dogs are.

I am informing Trustees of the alleged incident, but the only things I can recommend at this stage is some awareness on social media to request that dogs are kept under control at all times (on or off a lead), and a request that the Cumberland enforcement officers make some trips through Fitz Park.

Elizabeth's Wood Bioblitz week

As part of the Great Big Green Week (8-16 June 2024), there was a Bioblitz undertaken at Elizabeth's Woodland to find out all the types of plants growing there as well as well as invertebrates.

We have been given a list of everything that was tracked during this time, and I have attached it to this report.

We also received this from Steve Hebblethwaite from the Woodland Trust.

We engaged a total of 45 people during the 'Great Big Green Week' in the recording and verification of observations in Elizabeth's Wood using iNaturalist. There were 116 observations recorded in total, capturing 58 different species. These included 17 species of tree and shrub, 9 different invertebrate species including 3 different species of bumble bee, all recorded by our budding volunteer naturalists!

It was a really great way of getting people to engage with the space, to slow down and notice what is present, and made us all realise what a great resource that part of the park is for people, and for nature.

But it is very much worth emphasising that clearly these observations only begin to scratch the surface of the species that are present in Elizabeth's Wood and it would be great to use further opportunities to do a more comprehensive piece of surveying, and further volunteer engagement. To that end, I have already engaged the Cumbria

Biodiversity Data Centre in dialogue and am hopeful that in 2025, we can extend the survey to generate a more representative baseline of the species present.

Vivien Little  
6 November 2024

## Elizabeth's Wood Bioblitz 2024

Grasses & Herbs	Trees & shrubs	Invertebrates
Oxeye daisy	Common Oak	Arion slugs
Meadowsweet	Common Alder	7 Spot Ladybird
Common Nettle	European Hornbeam	Common Carder Bee
Hemlock Water-Dropwort	Field Maple	Red-tailed Bumble Bee
Rose-Bay Willowherb	Silver Birch	Early Bumble Bee
Common Sorrel	Gorse	Silver-ground Carpet moth
Meadow Buttercup	Dog rose	Genus Thelaria (flies)
Marsh Thistle	Guelder rose	Genus Scathophaga (flies)
Hogweed	Rowan	Genus Succinea (snails)
Common Bird's Foot Trefoil	Crab Apple	
Horsetails	Japanese Rose	
Himalayan Balsam	Horse Chestnut	
Germnder Speedwell	Ash	
Ground Elder	Small-leaved Lime	
Red Clover	Bird Cherry	
Foxglove	Common Dogwood	
Cuckooflower	Pilated-leaved Blackberry	
Herb Robert		
Common Valerian		
Creeping Thistle		
Pignut		
Ragwort		
Wild Carrot		
Common Knapweed		
Tormentil		
Crosswort		
Wild Angelica		
Cock's-foot		

HOPE PARK

BUDGET ESTIMATES 2025/2026 - DRAFT

	AGREED Budget 23/24	AGREED Budget 24/25	Estimated Out Turn 24/25	DRAFT Budget 25/26	£ Inc/red Agreed 24/25 to draft 25/26	% Inc/red Agreed 24/25 to draft 25/26
<b>Expenditure:</b>						
Golf Cups & tee Mats	600	600	600	600	-	-
Tools	1,500	1,500	1,500	2000	500	33.3
Materials	2,000	2,500	2,500	2500	-	-
Maintenance	2,000	2,000	2,000	2000	-	-
Repairs - Paths/fences	6,000	5,000	5,000	5000	-	-
Repairs - Buildings	1,600	2,000	2,000	2500	500	25.0
Repairs - Course	1,500	1,500	1,500	1500	-	-
Repairs - Machinery	2,500	2,700	2,700	2700	-	-
Repairs - Van service/repairs	1,000	1,000	1,000	1200	200	20.0
Fire Risk Assessment provision	0	0	0	500	500	-
Fuel and licences	5,000	4,500	4,500	4750	250	5.0
Plants & Compost	4,000	4,000	4,000	4500	500	12.5
Trees and shrubs	800	600	600	600	-	-
Fertilisers	850	850	850	850	-	-
Electricity and heating oil	2,500	4,000	4,000	4000	-	-
Water rates	600	700	700	700	-	-
Wages (Gardeners)	47,985	57,062	61,737	65298	8,236	14.4
Wages (Management)	24,817	24,811	25,204	26444	1,633	6.6
Wages (Cleaner)	-	800	800	800	-	-
Admin and on costs	28,418	32,000	32,000	34000	2,000	6.3
Insurance (including Trustees Indemnity)	4,400	4,400	3600	4500	100	2.3
Telephone	400	500	500	610	110	22.0
Advertising - Including Staff Recruitment	600	600	600	600	-	-
Trade Refuse Collection	1,206	1,800	1800	2000	200	11.1
STAFF Training costs	1,100	2,100	1100	2500	400	19.0
Staff Recognition	250	250	250	250	-	-
TRUSTEE Training Costs	0	480	200	200	280	58.3
Workwear	1,500	1,500	1,500	1500	-	-
Equipment	400	400	400	400	-	-
Audit Fee & Accounts Preparation	850	900	900	950	50	5.6
Bird/squirrel feeding station	400	400	400	400	-	-
Contingency	3,000	2,500	2,500	2500	-	-
Health and Safety	800	800	800	800	-	-
Computer equipment & subscriptions	800	800	800	800	-	-
Web & Internet Costs	800	500	500	500	-	-
Tree Work & Surveys	2,500	2,800	2,800	3500	700	25.0
Professional Fees	500	250	250	250	-	-
Signs Expense	400	400	400	400	-	-
Drainage (filling) work to fairway	1,000	1,000	1,000	1000	-	-
Contribution to future Hire Purchase/Capital spend - Earmarked	1,600	1,600	1,600	1600	-	-
Contribution to future Parks Van - Hire Purchase - Earmarked	4,100	4,100	4100	4100	-	-
Climate Change costs	700	700	700	700	-	-
Sewage Pumps - Essential maintenance	0	1,000	1000	1000	-	-
Contribution to Building Fund	1000	1,000	1000	1000	-	-
Contribution to Development & Equip Fund	0	1,000	1000	1000	-	-
Worknest - H&S and HR Support	0	-	1336	1336	-	-
<b>TOTAL EXPENDITURE:</b>	<b>161,976</b>	<b>179,903</b>	<b>184227</b>	<b>196838</b>	<b>16,935</b>	<b>9.4</b>

	AGREED Budget 23/24	AGREED Budget 24/25	Estimated Out Turn 24/25	DRAFT Budget 25/26	£ Inc/red Agreed 24/25 to draft 25/26	% Inc/red Agreed 24/25 to draft 25/26
<b>Income:</b>						
Games - Licence to Occupy	171,030	179,068	179068	183545	4,477	2.5
Rent for Buildings - Café, Golf Hut & Toilets	25,000	25,000	25000	25000	-	-
Bank/Investment Interest	0	4,500	4500	3000	-1,500	-
Donations & Money Spinner - General Fund	300	150	150	150	-	-
Bird/Squirrel Feed Station Donations	200	300	300	300	-	-
Hire of Park	550	900	750	750	-150	-16.7
Max Donations - General Fund - Designated	10,000	6,000	4000	4000	-2,000	-33.3
Gift Aid/Just Giving	150	300	300	150	-150	-50.0
<b>TOTAL INCOME:</b>	<b>207,230</b>	<b>216,218</b>	<b>214068</b>	<b>216895</b>	<b>677</b>	<b>0.3</b>
<b>SURPLUS/deficit</b>	<b>45,254</b>	<b>36,315</b>	<b>29841</b>	<b>20057</b>	<b>-16,258</b>	<b>-44.8</b>

Max the Miracle Dog donations - GENERAL FUND	
Balance as at 31st March 2024	47,172
Expenditure - New Iseki	-6,500 (-)
Transfer	-
Income	2,687 (+)
<b>Balance to date</b>	<b>43,359</b>

Designated/Restricted Fund Balances	
Development & Equipment Fund	32,068
Building Fund	12,244
Memorial Seats & Tree Fund	2,810
Woodland Walk Grant - Restricted	2,193



FITZ PARK

BUDGET ESTIMATES 2025/2026 - DRAFT

	AGREED Budget 23/24	AGREED Budget 24/25	Estimated Out Turn 24/25	DRAFT Budget 25/26	£ Inc/red Agreed 24/25 to draft 25/26	% Inc/red Agreed 24/25 to draft 25/26
<b>Expenditure:</b>						
Materials	3,000	3,000	3000	3500	500	16.7
Games Equipment - Including CSA	300	300	300	300	-	-
Repairs - Paths, fences & walls	5,000	5,000	0	5000	-	-
Repairs - Buildings	3,000	3,000	3000	3000	-	-
Repairs - Greens and courts	3,000	3,000	3000	3000	-	-
Repairs & Maintenance - children's play area	8,500	7,000	3500	4000	3,000	42.9
Repairs - Bridges (Wivell & Knights)	250	250	250	250	-	-
Fire Risk Assessment provision	-	-	0	700	-	-
Trade refuse	2,600	4,000	4000	4000	-	-
Plants, trees & shrubs	500	500	0	500	-	-
Fertiliser	1,500	1,500	1500	1500	-	-
Electricity	3,200	5,500	6000	7000	1,500	27.3
CSA Electricity	800	1,000	1000	1000	-	-
CSA Expenditure	1,100	1,100	1100	1100	-	-
Water Rates	1,000	3,000	4500	4500	1,500	50.0
Wages (Management)	24,817	24,811	25204	26444	1,633	6.6
Wages, NI & SA (Snr Gardener & Gardener & Grounds Maint)	93,652	89,624	88147	97825	8,201	9.2
Wages - Cleaner	0	800	800	800	-	-
Project Manager - Play Area etc	0	-	0	4000	4,000	-
Grass cutting - outside contract - inc Townsfield from 2024	9,220	9,220	9220	9366	146	1.6
Admin and on costs	28,418	32,000	32000	34000	2,000	6.3
Insurance	7,200	7,200	6173	7300	100	1.4
Advertising & Staff Recruitment	700	700	0	700	-	-
Car Park - Management Fee & Maintenance	8,500	11,000	12000	12200	1,200	10.9
Audit fee & Accounts Preparation	850	875	900	950	75	8.6
Tools	1,000	1,800	1800	2000	200	11.1
Health and Safety	400	400	100	400	-	-
Sinking Fund/Future Development Fund	7,500	22,500	22500	12500	10,000	-
Signs Expense	700	700	700	700	-	-
Tree Work - inc Townsfield from 2024	4,000	4,000	4000	4000	-	-
Workwear	1,600	1,600	1600	1600	-	-
Contingency	2,500	2,500	0	2500	-	-
Professional Fees	8,000	8,000	5000	3000	5,000	62.5
Maintenance	2,000	2,500	2105	2500	-	-
BMX Track Expenditure	1,000	500	500	500	-	-
Bank Charges	800	500	500	500	-	-
STAFF Training	1,000	1,500	1500	2500	1,000	66.7
Staff Recognition	250	250	250	250	-	-
Trustee Training	0	480	200	200	-280	0.00
Fuel	3,500	3,500	3500	4000	500	14.3
Repairs - Machinery	1,100	1,500	1500	1800	300	20.0
Outdoor Gym	150	200	200	500	300	150.0
Climate Change costs	1,000	1,000	1000	1000	-	-
Townsfield	0	2800	3800	3800	1000	0.00
Internet & O365	0	1115	1115	2000	885	0.00
Station Road Railings - Painting	0	6000	6000	6000	0	0.00
Worknest - H&S and HR Support	0	-	0	1336	1336	0.00
Play Area Development Fund	0	0	0	5000	5000	0.00
<b>Total Expenditure:</b>	<b>243,407</b>	<b>277,725</b>	<b>263464</b>	<b>291521</b>	<b>13,796</b>	<b>5.0</b>

	AGREED Budget 23/24	AGREED Budget 24/25	Estimated Out Turn 24/25	DRAFT Budget 25/26	£ Inc/red Agreed 24/25 to draft 25/26	% Inc/red Agreed 24/25 to draft 25/26
<b>Income:</b>						
Licence Fee - Games & Catering	4,000	4,200	4200	4200	-	-
Café HNW - Utilities	1,600	2,500	2500	2500	-	-
Crosthwaite Road Car Park	28,000	40,000	45000	45000	5,000	12.5
Wayleaves	33	33	33	33	-	-
Insurance Reimbursements	1,400	1,400	1300	1400	-	-
Hire of Fitz Park	1,000	1,000	983	1000	-	-
Donations	200	100	200	200	100	100.0
Tennis Club - Licence Agreement	1,300	1,500	1521	1700	200	13.3
Football Club - Lease	1,000	1,000	1000	1000	-	-
Car Park Levy - Football Club	8,000	10,000	12000	10000	-	-
CSA Electricity	500	400	400	400	-	-
Play Area Donations	300	300	200	200	100	33.3
Bank/Investment Interest & Loyalty Reward	100	1,000	2000	2000	1,000	100.0
Gift Aid/Just Giving	1,000	200	1000	500	300	-
Allerdale Lottery	400	400	400	400	-	-
Recharge of grasscutting to Townsfield	1,000	0	0	0	-	-
<b>Total Income:</b>	<b>49,833</b>	<b>64,033</b>	<b>72737</b>	<b>70533</b>	<b>6,500</b>	<b>10.2</b>
<b>NET EXPENDITURE DEFICIT</b>	<b>191,574</b>	<b>213,692</b>	<b>-190727</b>	<b>-220988</b>	<b>7,296</b>	<b>3.4</b>
<b>Adjustment</b>		<b>10,395</b>				
<b>TOTAL TO BE PAID TO FITZ IN TWO HALVES FROM KTC WHEN PRECEPT PAID</b>	<b>191,574</b>	<b>203,297</b>		<b>-220988</b>		

Fitz Developments - Overall Cost (Inc 2023)	
Professional Fees - Expenditure	8,000.00
Sinking Fund - Expenditure	107,706.00
Hope Park Grant - Expenditure	104,520.00
<b>Total Expenditure to Date</b>	<b>220,226.00</b>

Designated Fund & Project Balances	
Sinking Fund	100,295
BMX Track	732
Memorials Fund - Trees & Benches	2,093
Future Developments Fund	68,216
Sensory Garden (Wivell Park)	1,555
Outdoor Gym	2,811
Tree Carving	441

**HOPE PARK**

**Budget 1st April 2024 to 31st March 2025**

**Budget Summary as at 30th September 2024 -2nd Quarter**

<b>Expenditure:</b>	<b>AGREED Budget 24/25</b>	<b>Expenditure to 30.09.24</b>	<b>% of budget spent</b>
Golf Cups & tee Mats	600	137	22.83
Tools	1,500	650	43.33
Materials	2,500	409	16.36
Maintenance	2,000	265	13.25
Repairs - Paths/fences	5,000	0	0.00
Repairs - Buildings	2,000	742	37.10
Repairs - Course	1,500	758	50.53
Repairs - Machinery	2,700	753	27.89
Repairs - Van service/repairs	1,000	584	58.40
Fuel and licences	4,500	1504	33.42
Plants & Compost	4,000	2086	52.15
Trees and shrubs	600	116	19.33
Fertilisers	850	151	17.76
Electricity and heating oil	4,000	137	3.43
Water rates	700	164	23.43
<b>Wages (Gardeners)</b>	<b>57,062</b>	<b>29281</b>	<b>51.31</b>
<b>Wages (Management)</b>	<b>24,811</b>	<b>12044</b>	<b>48.54</b>
Wages (Cleaner)	800	240	30.00
Admin and on costs	32,000	13781	43.07
Insurance (including Trustees Indemnity)	4,400	3191	72.52
Telephone	500	225	45.00
Advertising - Including Staff Recruitment	600	0	0.00
Trade Refuse Collection	1,800	784	43.56
STAFF Training costs	2,100	236	11.24
Staff Recognition	250	0	0.00
Workwear	1,500	616	41.07
Equipment	400	0	0.00
Audit Fee & Accounts Preparation	900	0	0.00
Bird/squirrel feeding station	400	155	38.75
Contingency	2,500	1336	53.44
Health and Safety	800	164	20.50
Computer equipment & subscriptions	800	0	0.00
Web & Internet Costs	500	184	36.80
Tree Work & Surveys	2,800	0	0.00
Professional Fees	250	0	0.00
Signs Expense	400	0	0.00
Drainage (filling) work to fairway	1,000	0	0.00
Contribution to future Hire Purchase/Capital spend - <b>Earmarked</b>	<b>1,600</b>	<b>1600</b>	<b>100.00</b>
Contribution to future Parks Van - Hire Purchase - <b>Earmarked</b>	<b>4,100</b>	<b>4100</b>	<b>100.00</b>
Climate Change costs	700	361	51.57
Sewage Pumps - Essential maintenance	1,000	0	0.00
Contribution to Building Fund	1,000	1000	100.00
Contribution to Development & Equipt Fund	1,000	1000	100.00
TRUSTEE Training Costs	480	0	0.00
<b>TOTAL EXPENDITURE:</b>	<b>179,903</b>	<b>78,754</b>	<b>43.78</b>

<b>Income:</b>	<b>AGREED Budget 24/25</b>	<b>Actual Income to 30.09.24</b>	<b>% of budget Income</b>
Games - Licence to Occupy	179,068	153,487	85.71
Rent for Buildings - Café, Golf Hut & Toilets	25,000	21,429	85.72
Bank & Investment interest (inc CCLA & Unity)	4,500	2,796	62.13
Donations & Money Spinner - General Fund	150	20	13.33
Bird/Squirrel Feed Station Donations	300	233	77.67
Hire of Park	900	750	83.33
Max Donations - General Fund - Designated	6,000	2,687	44.78
Gift Aid/Just Giving	300	64	21.33
<b>TOTAL INCOME:</b>	<b>216218</b>	<b>181,466</b>	<b>83.93</b>

<b>SURPLUS/deficit</b>	<b>36315</b>	<b>102,712</b>
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**FITZ PARK**

1st April 2024 - 31st March 2025

Budget Summary as at 30 September 2024 - 2nd Quarter

Expenditure:	AGREED Budget 24/25	Expenditure to 30.09.24	% of budget spent
Materials	3,000	319	10.63
Games Equipment - Including CSA	300	130	43.33
Repairs - Paths, fences & walls	5,000	0	0.00
Repairs - Buildings	3,000	680	22.67
Repairs - Greens and courts	3,000	2666	88.87
Repairs & Maintenance - children's play area	7,000	118	1.69
Repairs - Bridges (Wivell & Knights)	250	0	0.00
Trade refuse	4,000	1537	38.43
Plants, trees & shrubs	500	0	0.00
Fertiliser	1,500	369	24.60
Electricity	5,500	3816	69.38
CSA Electricity	1,000	66	6.60
CSA Expenditure	1,100	370	33.64
Water Rates	3,000	699	23.30
Wages (Management)	24,811	12044	48.54
Wages, NI & SA (Snr Gardener & Gardener & Grounds Maint)	89,624	38711	43.19
Wages - Cleaner	800	240	30.00
Grass cutting - outside contract - inc Townsfield from 2024	9,220	7316	79.35
Admin and on costs	32,000	13781	43.07
Insurance	7,200	6173	85.74
Advertising & Staff Recruitment	700	0	0.00
Car Park - Management Fee & Maintenance	11,000	7915	71.95
Audit fee & Accounts Preparation	875	0	0.00
Tools	1,800	632	35.11
Health and Safety	400	0	0.00
Sinking Fund (Future Development Fund)	22,500	22500	100.00
Signs Expense	700	131	18.71
Tree Work - inc Townsfield from 2024	4,000	0	0.00
Workwear	1,600	380	23.75
Contingency	2,500	57	2.28
Professional Fees	8,000	0	0.00
Maintenance	2,500	124	4.96
BMX Track Expenditure	500	85	17.00
Bank Charges	500	199	39.80
STAFF Training	1,500	0	0.00
Staff Recognition	250	0	0.00
Fuel	3,500	1727	49.34
Repairs - Machinery	1,500	772	51.47
Outdoor Gym	200	203	101.50
Climate Change costs	1,000	988	98.80
Townsfield	2800	700	25.00
Trustee Training	480	0	0.00
Internet & O365	1115	0	0.00
Station Road Railings - Painting	6000	0	0.00
<b>Total Expenditure:</b>	<b>277725</b>	<b>125,448</b>	<b>45.17</b>

Income:	AGREED Budget for 24/25	Income to 30.09.24	% of budget income
Licence Fee - Games & Catering	4,200	2100	50.00
Café HNW - Utilities	2,500	1250	50.00
Crosthwaite Road Car Park	40,000	39795	99.49
Wayleaves	33	33	100.00
Insurance Reimbursements	1,400	1307	93.36
Hire of Fitz Park	1,000	983	98.30
Donations	100	160	160.00
Tennis Club - Licence Agreement	1,500	1521	101.40
Football Club - Lease	1,000	1000	100.00
Car Park Levy - Football Club	10,000	12063	120.63
CSA Electricity	400	0	0.00
Play Area Donations	300	165	55.00
Bank/Investment Interest & Loyalty Reward (inc CCLA & Unity)	1,000	1590	159.00
Gift Aid/Just Giving	200	911	455.50
Allerdale Lottery	400	371	92.75
Townsfield Transfer	-	423	0.00
Grant from Keswick Town Council*	193692	81649	42.15
Grant from Cumberland Council*	20000	20000	100.00
*(to cover deficit)			
<b>Total Income:</b>	<b>277725</b>	<b>165,321</b>	<b>59.53</b>

<b>NET SURPLUS/DEFICIT</b>	<b>0</b>	<b>39,873</b>
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Fitz Developments - Overall Cost (inc 2023)	
Professional Fees - Expenditure	8,000.00
Sinking Fund - Expenditure	107,706.00
Hope Park Grant - Expenditure	104,520.00
<b>Total Expenditure to Date</b>	<b>220,226.00</b>

Designated Fund & Project Balances	
Sinking Fund	100,295
BMX Track	732
Memorials Fund - Trees & Benches	2,093
Future Developments Fund	27,391
Sensory Garden (Wivell Park)	1,555
Outdoor Gym	2,811
Tree Carving	441

**Keswick Climate Change Action Plan**

**This update October 2024 (first edition March 2019)**

This climate change action plan has been prepared by Keswick Town Council and incorporates actions for Hope and Fitz Park Trusts

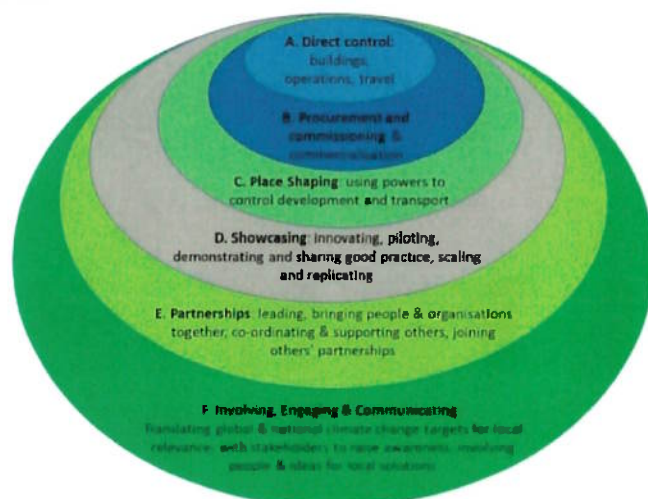
The action plan has been prepared up to this point by members and staff of Keswick Town Council. It is proposed that going forward that Town Council and Park Trusts work together with Sustainable Keswick, representatives of the Woodland Trust and involve the Eco groups at both Keswick School and St Herberts School, (which is a great way to introduce some young people to the work of the Council). In this way the plan will begin to evolve and become more of a Keswick Community Climate Action Plan, but always led and held by the Council.

The format of the plan will be adapted to broadly match the LGA’s ‘blueprint for accelerating climate action and a green recovery at the local level’ Certainly some of these headers are more appropriate for Cumberland and LDNPA, than Keswick Town Council but it is good to be aware of this framework and match our actions with these headers, adapting as necessary. This is something that the Clerk will be undertaking in the upcoming month.

- Supporting the zero and low carbon economy
- Reducing energy consumption and emissions from buildings
- Decarbonising transport and equipment.
- Planning to deliver zero carbon development that protects and enhances nature.
- Reducing Waste and Encouraging Sustainable consumption
- Restoring nature for all
- Looking at funding, governance and accounting systems that are fit for purpose.

This action plan will be a ‘live’ document, which has and will continue to develop over time.

**Figure 1.2** How local authorities control and influence emissions



Source: 'Onion diagram' based on internal Centre for Sustainability model and amended for this report

This onion diagram is a great representation of how we as a Council can influence over and above our direct responsibilities.

*Proposed Consultees and partners; Sustainable Keswick, Woodland Trust, Keswick Schools.*

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
Information Sharing	Promotion of local carbon reduction schemes such as the Keswick Lions Repair Café, WI and Sustainable Keswick activities	Some info has been successfully shared but we can do more on Facebook / website etc	Look for opportunities to take part in information sharing with Sustainable Keswick and other partners. Communications Action Plan is being developed.	Town Clerk, Parks Manager, Councillors	End of 2024
Local Planning	Consider environmental impacts and emissions in addition to aesthetics and planning regulations	General environmental considerations are made in relation to planning applications	Use an environmental impact checklist in commenting on applications.	Planning Group	Ongoing
Transport	Contribute to consultations and partnership working with CCC / LDNPA / Stagecoach on new transport initiatives.	Responded to two consultations on transport and decarbonisation of transport from TFN and CCC.	Working with LDNPA and Cumberland Council on Keswick Transport Study to encourage more sustainable transport in and around Keswick	Town Councillors/ Town Clerk	Ongoing
		Engage with Community Car Share opportunities and cycling and walking initiatives.	Additional bike racks and repair stations have been placed around the town.	Town Clerk	Ongoing
Increase opportunities for low carbon transport.	Lobby for and support initiatives which promote electric public transport	Staff are actively pursuing car share opportunities for travel to work	Hope Park seeking to put a bike rack in by the GNAAS helicopter – to seek grant money	Town Clerk	Apr-24
		Change to 100% renewable power where we can.	Council has moved to SSE Green Energy tariff for Parks Buildings.	Responsible Finance Officer, Parks Manager	Fixed contract end date 31/03/2026,

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
<p><b>Reducing waste and encouraging sustainable consumption.</b></p>	Reduce consumption	<p>Both of these initial targets have been achieved.</p>	Communicate national and regional energy saving initiatives	Officers	
			Town Council rents building from Cumberland Council. Looks at ways of working with Cumberland to achieve renewable power.		Target is to reduce energy by 5% by 31 December 2024, measured both by fuel and electricity consumption, against 2023 full year.
			Begin to look at future energy reductions, especially in relation to solar power and water consumption		
	Introduce reusable glasses for Council festivals and event.		Reduction of waste at Keswick Events.	<p>Events Committee/Parks Manager/Parks Trustees/Town Council</p>	6th June D Day, Party in the Park and Scruffs 22nd and 23rd June 2024
	Prohibition of the use of disposable BBQs on Town Council Land.		Take your drinks bottles and cans home to recycle etc		
	Repost the 'Recycle Cumbria' (CCC) social media campaign messages.		Ongoing		

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
			<p>Further promote the plastic free Code of Conduct, especially with the changes to businesses using single use plastics.</p> <p>Consider how we can reduce the amount of waste dumped in the parks which is not generated by the parks eg takeaway containers, drinks bottles etc</p> <p>Initial conversation was had with Waste Reduction Officer at Cumberland Council, about the potential of a pilot scheme seeking to reduce waste in Keswick</p>		<p>Discuss at March and September Trust</p> <p>Ongoing</p>
Banking and insurance.	Look at ethical investments and banking	RFO has identified sinking funds which could be ethically invested.	With Town Council approval, set up investment account which does not invest in new fossil fuel developments.	Town Clerk, Responsible Finance Officer, Accountant and Town Council.	Money invested with CCLA and Unity Bank
Divest from fossil fuel investment.		Insurances are with Zurich which appears to have a robust ethical investment policy.	In the longer term continue to investigate current accounts.		Ongoing

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
		Began work with W&F Council to review Responsible Investment Policy for pension schemes			
Parks.	Tree planting and improving biodiversity,	Eliminated the general use of Glyphosate weedkiller.	Continue to develop bee and butterfly friendly areas.	Parks Manager/ Keswick Parks Trustees	Ongoing
Protect and Enhance Nature, restoring nature for all.		Creation of bug hotel in Fitz Park	Use of green manure over winter in beds instead of fertilisers		
		Shift towards planting hardy perennials and native pollinators	Continue to look at low energy alternatives to equipment where possible		
		Eliminated the use of compost containing peat	Support the CALC Green Space to Grow initiative		
			Further switch overs from petrol and diesel to electric machinery.		
		Compost all arisings from the Parks	Ongoing tree planting in Fitz Park to replace felled trees and enhance existing planting		
		Planted 500 additional trees and shrubs			
		Created an additional Wildflower bed in Hope Park			
		Woodland walk area created			
		Assisted with the control of Himalayan Balsam			
	ASPEN Lower emission fuel is now used in Parks machinery				



October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
		Bark is collected from local tree surgeons and reused as mulch throughout Hope and Fitz Park, reducing costs for both partners			
		All three Dennis mowers have been replaced with electric versions			
		Additional Wildflower beds have been planted in Hope Park golf area.			
		Moved from tender bedding plants to hardy pollinators			
		Park Staff have arranged a car share system for travel to and from work where possible. A more effective recycling system has been established. There is a strong commitment to delivering the Climate Change Action Plan.			
		An additional battery strimmer/cutter has been purchased			
		New staff accommodation in place in Fitz Park including green roof and insulation.			

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
		<p>Two IBC 1000 litre water storage tanks were donated by a local company to help with retaining rain water for use in the parks</p> <p>Wood reused following tree felling – benches were made from the old oak trees, as well as good planks of wood in the children’s play area.</p>			
		<p>Procurement policy has been amended to include ethical practices and whole life costs of purchases</p> <p>Introduced a Code of Conduct which prohibits the use of single use plastics at Council Festivals and Events and by third parties using our Parks</p> <p>Reserves and Investment Policy has been drawn up, which cements ethical investment</p>		Town Clerk and Responsible Finance Officer	Approval of reserves policy at October 2024 TC meeting.
<p><b>Monitoring of Carbon Footprint</b></p>	<p>To measure the Carbon Footprint of the Town Council and The Park Trusts</p>		<p>Target reductions and actions to be agreed.</p>	Responsible Finance Officer	<p>Initial 31/03/2022</p> <p>Annual Review</p>
<p><b>Training</b></p>	<p><b>PROPOSED NEW TARGET:</b></p> <p>To offer all Cllrs, Office and Parks staff CARBON LITERACY training either through CALC or CAIS.</p>	<p>All staff have completed Carbon Literacy training</p>	<p>Two further Councillors have been nominated to attend in March 2024</p>	Town Clerk/Parks Manager	

October 2024 update	Initial activities	Actions Achieved	Future Actions	Action Assigned to	Target date
Park Users	Talk to all parks users (sports clubs) regarding their carbon footprint			Trust Chair and Vice chair	Ongoing
Acronyms:					
CALC – Cumbria Association of Local Councils					
TFN – Transport for the North					
CAFS – Cumbria Action for Sustainability					
RCEF – Rural Community Energy Fund					
Carbon Literacy Training - <a href="https://cafs.org.uk/climate-and-carbon-literacy-training/">https://cafs.org.uk/climate-and-carbon-literacy-training/</a>					
Carbon Footprint (Tonnes of CO2E)					
	2022/23		2023/24	2024/25	
Town Hall	13.6		13.6		
Fitz Park Trust	33.4		43		Increase due to waste in Fitz Park
Hope Park Trust	24.9		24.9		



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**Re: Orienteering event Saturday 26 April 2025**

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**From**

**Date** Sat 2024-11-02 12:03

**To** Town Clerk <townclerk@keswicktowncouncil.gov.uk>

Sent from my iPhone

On 5 Oct 2024, at 08:57,

wrote:

Dear Vivien

My name is Jamie Rennie and I'm the lead coach at West Cumberland Orienteering Club. I'm emailing you to ask for permission to hold an orienteering event in Fitz Park on Saturday 26th April 2025. The event will start at 9.00am and should be finished by 3.00pm. We're expecting about 150 competitors to take part throughout the day and we're asking people to use Keswick town car parks and walk to Fitz Park. The target audience is newcomers to Orienteering and the event is part of our development plan to attract new members and provide exercise opportunities to the local community.

We will be charging an entry fee as we have to cover the cost of maps, levies, equipment etc and we would make a donation to the Fitz Park Trust.

I had previously been in touch about having a similar event on 26th October but this date has been cancelled due to coach availability.

We would need to use the area adjacent to the museum cafe (between the cafe and the play park) to set up the start and finish. The finish will consist of a short taped run in and there will be a couple of gazebos for results processing and registration. If we could team up with the cafe for the competitors to use before/after their run that would be great.

In our last email exchange you gave me their contact details so I will get in touch with them if we are successful in getting permission.

Please let me know if you need any more information.

Kind regards