

Mousehold Heath Conservators

Date: **Friday, 19 January 2024**
Time: **14:30**
Venue: **Mancroft room City Hall, St Peters Street, Norwich, NR2 1NH**

Committee members:

Councillor Sands (M) (chair)
Councillor Peek (vice chair)
Councillor Carrington
Councillor Champion
Councillor Fox
Councillor Francis
Councillor Kendrick
Councillor Kidman
Councillor Lubbock
Marion Maxwell, Mousehold Heath
Defenders
Willem Buttinger, The Norwich Society
1 Vacancy

For further information please contact:

Committee officer: Leonie Burwitz
t: (01603) 989255
e: leonieburwitz@norwich.gov.uk

Democratic services
City Hall
Norwich
NR2 1NH

www.norwich.gov.uk

Information for members of the public

Members of the public and the media have the right to attend meetings of full council, the cabinet and committees except where confidential information or exempt information is likely to be disclosed, and the meeting is therefore held in private.

For information about attending or speaking at meetings, please contact the committee officer above or refer to the council's website.



If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.

Agenda

		Page nos
1	Apologies To receive apologies for absence	
2	Declarations of interest (Please note that it is the responsibility of individual members to declare an interest prior to the item if they arrive late for the meeting)	
3	Public questions/petitions To receive questions / petitions from the public which have been submitted in accordance with the council's constitution.	
4	Minutes To approve the accuracy of the minutes of meeting held on 15 September 2023.	5 - 8
5	Mousehold Heath budget monitoring to 30 November 2023 Purpose - To provide the 2023/24 revenue budget monitoring position and 2023/24 capital receipts balance as at 30 November 2023.	9 - 14
6	Mousehold Heath Conservators Budget and Precept 2024-25 Purpose - To set the budget and approve the precept for the Mousehold Heath Conservators budget 2024/25.	15 - 22
7	Mousehold Heath Management Update – 29 August 2023 to 4 January 2024 Purpose - To provide an update on activities on Mousehold Heath relating to the delivery of the Mousehold Heath management plan objectives.	23 - 32
8	Mousehold Heath annual works programme 2024-25 Purpose - To agree the works programme for 2024-25.	33 - 46
9	Mousehold Heath toilet refurbishment - Report to follow	

Date of publication: **Thursday, 11 January 2024**



MINUTES

Mousehold Heath Conservators

14:30 to 15:30

15 September 2023

Present: Councillors Sands (M) (chair), Peek (vice chair), Champion, Francis, Fox, Kendrick, Kidman, Lubbock and Schmierer and Marion Maxwell (Mousehold Heath Defenders) and Willem Buttinger (Norwich Society)

Apologies: Matthew Davies (Norwich Fringe Project)

In attendance Andy Summers, Head of Environment Services
William Stewart, Mousehold Heath Warden
Councillor Giles, cabinet member for communities and social inclusion
Mark Brzeczek – project manager - delivery

1. Declarations of interests

There were no declarations of interest.

2. Public questions/petitions

There were no public questions or petitions.

3. Minutes

RESOLVED to approve the accuracy of the minutes of the meeting held on 16 June 2023, subject to noting that Councillor Carrington had been present at the meeting.

4. Mousehold Heath budget monitoring to 31 July 2023

The head of environment services presented the report. There was currently no variance anticipated in expenditure or income. Some of the items within Appendix A to the report were currently showing as £0 as the spend would occur later within the financial year. The service was still waiting for the income from the football pitch to be transferred from Norwich City Services Limited (NCSL) to the council.

RESOLVED to note the current budget monitoring and reserves positions.

(The chair agreed to update the order of the agenda so that the project manager – delivery could attend for the Mousehold Heath Management Update – 6 March to 29 August 2023 item)

5. Mousehold Heath Management Update – 6 March to 29 August 2023

(This item was taken next)

The Mousehold Heath Warden presented the report. He gave a summary of the itinerant meeting that had happened on 1 September 2023. The Conservators had visited a number of different habitats within Mousehold Heath and had discussed aspects of the grounds maintenance contract. Following significant investment by the committee into Mousehold Heath several volunteers and the Wardens had been trained in the use of electric brush cutters and scythes which meant some areas could now be maintained more sensitively by volunteers and the Wardens. This would mean some aspects of the contract with NCSL would need to be amended to reflect the changes in the maintenance in specific areas discussed. These changes had also been necessary due to changes in the way the Heath was used by visitors and the changes in weather patterns.

During the itinerant meeting the Conservators had discussed the importance of biodiversity on the Heath and that even small areas of unimproved grassland could be beneficial. The Warden highlighted that the Conservators had also considered the maintenance of the Giant Redwood and that he would be speaking to an arboriculturist to understand the best approach to managing the tree. Conversations had also been initiated with The Mousehold Defenders to discuss the war memorial on Mousehold Avenue.

A member queried whether the fly-tipping was a regular occurrence. In response the Warden said that it happened on an ad-hoc basis and had been more frequent in the past, but the area was a hotspot for this. The chair commented that it would be prudent to monitor the area and if an issue occurred this could be reported.

In response to a question the Warden said that there were no detailed maps produced by the city council of Mousehold Heath, but a map based on the Earth Heritage trail was available on the council's website. The member commented that maps would be useful at each car park for members of the public.

A member asked for an update on the vehicle that was parked on Mousehold Avenue in contravention of the byelaws. The Warden confirmed that they were engaging with legal services.

A member asked what neighbouring residents should do if a fire broke out on the Heath. The Warden said that due to the recent hot summers the service had updated their approach to dealing with fires and this included liaising with the fire service. If a member of public spotted a fire, they should contact 999 immediately, attempt to give as accurate a location as they can and then move away quickly. The Heath was easily accessible for fire vehicles and fire breaks had been created by the clearing of gorse. For neighbouring gardens, it was prudent to avoid combustible materials near boundaries. If the Heath were to be evacuated, then the police would lead this.

The project manager – delivery, provided an update on the progress of the toilets on Gurney Road. Following the itinerant meeting and discussions, he had been in contact with the manager of Zak's restaurant to arrange a meeting to discuss the electricity to the toilets. The most cost-effective option would be to install a sub-metre from Zak's. The meeting would involve an electrical engineer so that it could be

understood if this option was feasible. If this was not an option, the property services team would need to explore routing electricity from Mousehold Avenue but this would attract a significant cost.

Members were informed that property services had considerable concerns as to the moveable hoist that had been agreed at the meeting on 20 January 2023. These concerns were related to the future servicing of the hoist, potential for vandalism or theft and the structure of the building being able to accommodate a more permanent option. The refurbished toilets would be a large accessible space which would allow a wheelchair user to use these without a hoist. The committee considered that the service should reach out to local disability groups and Changing Places to understand their view on the proposed toilets and what the specification would be for a Changing Places toilet.

The works to the pavilion roof had now been completed. Unfortunately, one of the lights had been damaged whilst the scaffolding had been taken down and property services would repair this in due course.

The chair commended the Mousehold Heath Wardens, the Mousehold Heath Defenders and other volunteers for their work on the Heath. Mousehold Heath had recently been awarded the Green Flag award.

RESOLVED to note the Mousehold Heath Management Update – 6 March to 29 August 2023 report.

6. Mousehold Heath work programme 23-24

The Mousehold Heath Warden presented the report. He provided an update to the Conservators on the items that had been completed or were ongoing.

As a number of volunteers had been trained in the use of scythes the service had purchased additional scythes to maintain the Heath. As part of this, 20 paths had been cut to maintain access to these. The Wardens strove to maintain the balance between ensuring access to members of the public and maintaining biodiversity on the Heath. The Mousehold Heath Defenders had recently donated new benches to replace rotting benches.

The Warden referenced the works that had been conducted under management objective E). This included ongoing bracken management and a number of species surveys that had been completed. The list of fungi had increased so it was likely that new species would be found. There had been fish found within the Vinegar Pond, and as in the previous years these would be humanely removed and relocated as their presence was detrimental to the local frog population.

The Wardens had been working closely with local volunteer groups and interested from schools in the area. A teacher from Sprowston Community Academy had been contacted to arrange an Environment Day for students on the Heath.

A member said that the representative from the Mousehold Heath Defenders had held an illustrated talk to local schools which had been well received. This had encouraged children to ask their parents to visit Mousehold Heath. Another member

added that he was in contact with Open Academy about a similar event and would like to work with the other members on this.

A member queried why the interpretative panels were listed as “should” within the works programme. The Warden said that these were a priority as they were important for visitors of the Heath. A member suggested that when the signposting was updated that it should be made more accessible for people who may have issues with written English.

In response to a member’s comment on the roadworks to Heartsease roundabout the chair said that the issue of a pedestrian crossing on Gurney Road should be raised with the county council and Norfolk Constabulary. With the additional traffic on this road the issues for groups crossing the road would be exacerbated.

RESOLVED to:

- 1) Note the contents of the Mousehold Heath work programme 2023-24; and
- 2) Ask the parks and open spaces manager to change project/Map reference code MI20/05 – Interpretative panels from a ‘should’ to a ‘must’ within the works programme.

CHAIR



Committee Name: Mousehold Heath Conservators

Committee Date: 19/01/2024

Report Title: Mousehold Heath budget monitoring to 30 November 2023

Portfolio: Councillor Giles, Cabinet member for community wellbeing

Report from: Head of environment services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To provide the 2023/24 revenue budget monitoring position and 2023/24 capital receipts balance as at 30 November 2023.

Recommendation:

To note the current budget monitoring and reserves positions

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

Mousehold Heath management plan objectives

The report helps to meet the Mousehold Heath management plan objective C.

C) To ensure that Mousehold Heath is clean and well maintained.

Report Details

1. The report details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives.
2. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.

- B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
- C) To ensure that Mousehold Heath is clean and well maintained.
- D) To manage Mousehold Heath in a way that has a positive impact on the environment.
- E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
- F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
- G) To provide opportunities for local communities to be involved in all aspect of our work.
- H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Report Details

1. Conservators approved a precept for the financial year 2023/24 of £264,571 at their meeting of 20 January 2023.
2. The Conservators have requested that budget reports be brought to their meetings on a regular basis. Appendix A details the financial position for Mousehold Heath as at the end of November 2023, and comparison of the expected outturn to the annual budget.
3. Corporate recharge budgets are no longer shown against individual cost centres within the General Fund, for accounting presentation purposes. All corporate recharges are still calculated in line with agreed principles. The Conservator's element of the recharges has been included within the figures in this report, for consistency between accounting periods.
4. The impact of the precept and forecast 2023/24 budget monitoring position on the Mousehold Heath balances are as follows:

Table 1:

	£
Balance brought forward from 2022/23	(40,868)
Precept 2023/24	(264,571)
Forecast Outturn 2023/24	263,598
Forecast balance to be carried forward to 2024/25	(41,841)
In-year movement in reserves (underspend)	(973)

5. The prudent minimum level of reserves was assessed in 2022/23 for it to be £10,000 during 2023/24 budget cycle. The reserve balance is expected to continue to exceed the prudent minimum balance.

Capital

6. The position on capital reserve is as below, with no spend incurred in 2023/24 to date. There are no current items in the capital budget, therefore no spend can be incurred in 2023/24 without a budget amendment to Council.

	£
Rangers House balance brought forward	(100,766)
Interest accrued on balance up until March 2023	(5,362)
Interest April - Nov 2023	(3,341)
Forecast balance of receipts at 31/07/2023	(109,469)

Capital

7. The position on capital reserve is as below, with no spend incurred in 2023/24 to date. There are no current items in the capital budget, therefore no spend can be incurred in 2023/24 without a budget amendment to Council.

	£
Rangers House balance brought forward	(100,766)
Interest accrued on balance up until March 2023	(5,362)
Interest April - Nov 2023	(3,341)
Forecast balance of receipts at 31/07/2023	(109,469)

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	None
Children and Adults Safeguarding	None
Environmental Impact	None

Risk Management

Risk	Consequence	Controls Required
Financial performance	Failure to adequately plan and monitor finances could result in insufficient resources being available to deliver the aims and objectives of the Management Plan and Annual Work Programme.	Ensure that sufficient financial and management information is available to continue management and maintenance programme.

Reasons for the decision/recommendation

8. Revenue budget and capital receipts balance monitoring will ensure that there are adequate resources to implement Mousehold Heath Management Plan and Annual Work Programme.

Appendices: 1

Contact Officer:

Name: Neil Wright

Telephone number: 01603 987725

Email address: NeilWright@norwich.gov.uk

**Appendix 1: Mousehold Heath Conservators Provisional forecast year end
outturn report April – November**

		Budget (£)	Actual to P8(£)	Forecast outturn (£)	Forecast variance (£)
2000	Salaries	83,038	53,146	83,038	0
2011	Employers Pension Contributions	10,900	6,985	10,900	0
2015	Annual Added Years Payments	3,332	935	3,332	0
2018	Pension Deficit Recovery	15,546	0	15,546	0
2090	Employee/Public Insurance	649	0	649	0
2103	General Repairs & Maintenance	15,000	889	15,000	0
2207	Contract Cleaning	11,154	0	11,154	0
2216	Electricity	3,890	269	3,890	0
2231	Grounds General Maintenance & Upkeep	2,204	880	2,204	0
2239	Recharge from GMO main contract	72,832	0	72,832	0
2240	Tree works	9,613	0	9,613	0
2255	Fire Insurance Buildings	48	0	48	0
2285	Water charge metered	90	0	90	0
2400	Car and Cycle Allowances	800	355	800	0
2600	Clothing and Uniforms General	500	308	500	0
2658	Equipment - Purchase	450	310	450	0
2659	Equip-Repairs Maintenance	650	466	650	0
2663	Other Equipment and Tools	550	692	550	0
2682	Refreshments	745	176	745	0
2684	Staff Conference & Course Fees	500	175	500	0
2710	Specialist Supplies	445	300	445	0
2832	Projects	4,046	1,756	4,046	0
2849	Other Contractual Services	7,110	2,555	7,110	0
4015	Recharge from AHOs	5,000	0	5,000	0
4055	NCSL Deposit Charge	0	3,508	6,200	6,200
1910	NCSL Deposit recharge	0	0	(6,200)	(6,200)
1061	Football	(1,404)	(624)	(1,404)	0
1146	Other Rents	(15,000)	(11,250)	(15,000)	0
1148	Catering Concession Pitch & Putt	(1,800)	374	(2,773)	(973)
1412	Government Grants - Specific	(2,204)	0	(2,204)	0
					0
0	CDS	35,887	0	35,887	0
		264,571	62,203	263,598	(973)



Committee Name: Mousehold Heath Conservators

Committee Date: 19/01/2024

Report Title: Mousehold Heath Conservators Budget and Precept 2024/25

Portfolio: Councillor Giles, Cabinet member for communities and wellbeing

Report from: Interim head of finance, audit and risk

Wards: Crome / Catton Grove

OPEN PUBLIC ITEM

Purpose

To set the budget and approve the precept for the Mousehold Heath Conservators budget 2024/25.

Recommendation:

That the Conservators:

- (1) Review the forecast balances position set out in paragraphs 3-4;
- (2) Consider the risk management arrangements and prudent minimum reserve levels set out in paragraphs 4-9;
- (3) Review the budget proposals set out in paragraph 10 and approve or amend the budgets in Appendix A accordingly;
- (4) Resolve to place a precept on Norwich City Council for the relevant amount for the financial year 2024/25 as per paragraph 12.

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

Mousehold Heath management plan objectives

- The report helps to meet the Mousehold Heath management plan objective C
 - To ensure that Mousehold Heath is clean and well maintained.

Report

1. Each year the Conservators are required to determine and approve the budget for Mousehold Heath, and to make a levy on Norwich City Council.
2. This report also sets out details of the budget and forecast outturn for the current financial year, 2023/24, which informs the precept and budget proposals within this report.

Balances

3. The current forecast for 2023/24 is an underspend of (£973). The balances position for 31 March is therefore estimated at:

Table 1

Balance brought forward from 2022/23	(40,868)
Precept 2023/24	(264,571)
Forecast Outturn 2023/24	263,598
Forecast balance to be carried forward to 2024/25	(41,841)
In-year movement in reserves (underspend)	(973)

4. This balance level of £41,841 represents 15% of the proposed budgeted expenditure. As agreed at the Conservator's meeting on 17 September 2021, the prudent level of reserves was set at £9,800, based on 2021/22 budgets. Using the same methodology against proposed 2024/25 budgets, shows a required minimum prudent reserves balance of £10,044. Based on the figures within this report, the reserve level is expected to continue to exceed the prudent minimum balance.

Risk Management

5. The Conservators have previously expressed their wishes to consider, in conjunction with the budget and precept, risks to the financial position. These risks to the Conservators as the statutory decision-making body for the Heath, and to the council in implementing conservators' decisions, are incorporated within the council's own Risk Management Strategy (RMS).
6. The RMS requires that risks are considered at operational, tactical, and strategic levels, and escalated to an appropriate level for mitigation to be agreed and implemented.
7. Risks are managed and mitigation provided through, among other measures:
 - (a) Ensuring that appropriate systems and procedures are in place to safeguard the health & safety of staff, residents, and visitors;

- (b) Taking steps to reduce the likelihood of adverse events occurring, through planning and risk assessment;
 - (c) Mitigating against the financial impact through insurance against adverse events;
 - (d) Holding sufficient reserves, both in the revenue Contingency and through the maintenance of a prudent minimum level of balances, to meet unexpectedly arising costs. The adequacy of these reserves is itself risk-assessed annually.
8. Financial risks, such as overspends resulting from adverse events, are therefore considered and provided for by the council at a corporate level.
9. The Conservators' reserves are expected to amount to £41,841 (see paragraphs 2-3) which represents 15% of the proposed budgeted expenditure. This provides an initial level of internal risk management resource, mitigating any need to call on the council for further support.

Budgets

10. The following table summarises the proposed movements in the budget between the base budget carried forward from 2023/24, and the proposed budget for the 2024/25 financial year.

Table 2:

Base Budget 2024/25 (£)	264,571
A: Employee costs	710
B: Pension Cost	387
C: Contractual increases	9,454
D: Utility price increase	190
E: Increased income	(105)
F: Changes in overhead recharges	2,404
Proposed Budget 2024/25	277,611

11. Reasons for these changes can be summarised as follows:
- A. Local government pay award for 2024/25
 - B. Resulting increase in pension cost.
 - C. Inflationary increase in contractual costs for cleaning and maintenance work.
 - D. Anticipated increase in utility prices.
 - E. Anticipated increase in fees and charges.
 - F. Anticipated increase in the central overhead allocation from the council, e.g. finance, HR, IT, recruitment, corporate management
12. These changes can be seen in the detailed proposed budget for 2024/25 set out in Appendix 1.

13. Corporate recharge budgets are no longer shown against individual cost centres within the General Fund, for accounting presentation purposes. All corporate recharges are still calculated in line with agreed principles. The Conservator's element of the recharges has been included within the figures in this report, for consistency between accounting periods.

Precept

14. The precept required to fund this expenditure for 2024/25 would be **£277,611** (2023/24 £264,571). This would be an increase of £13,040 against the 2023/24 precept.

15. Should the Conservators wish to increase or decrease the level of balances, in light of the risk environment as discussed above, the proposed precept would need to be amended accordingly.

Implications

Financial and resources

16. This report presents the proposed 2024/25 precept and budgets. The financial implications are given throughout the report.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	None
Children and Adults Safeguarding	None
Environmental Impact	None

Risk Management

Risk	Consequence	Controls Required
Financial performance	Failure to adequately plan and monitor finances could result in insufficient resources being available to deliver the aims and objectives of the Management Plan and Annual Work Programme.	Ensure that sufficient financial and management information is available to continue management and maintenance programme.

Reasons for the decision/recommendation

17. Setting of the 2024/25 precept will ensure that there are adequate resources to implement Mousehold Heath Management Plan and Annual Work Programme.

Appendices: Appendix 1

Contact officers

Name: Neil Wright (Service accountant)

Telephone number: 01603 987725

Email address: NeilWright@norwich.gov.uk

Appendix 1

		Base budget 23/24 (£)	Draft 2024/25 Budget (£)	Change (£)	Category as per Table 2
2000	Salaries	83,038	83,668	630	A
2011	Employers Pension Contributions	10,900	10,980	80	A
2015	Annual Added Years Payments	3,332	3,632	300	B
2018	Pension Deficit Recovery	15,546	15,633	87	B
2090	Employee/Public Liability Insurance	649	649	0	A
2103	General Repairs & Maintenance	15,000	15,000	0	
2207	Contract Cleaning	11,154	12,281	1,127	C
2216	Electricity	3,890	4,080	190	D
2231	Grounds General Maintenance	2,204	2,204	0	
2239	Recharge from GMO main contract	72,832	80,188	7,356	C
2240	Tree works	9,613	10,584	971	C
2255	Fire Insurance Buildings	48	48	0	E
2285	Water Charges Metered	90	90	0	
2400	Car and Cycle Allowances	800	800	0	
2600	Clothing and Uniforms General	500	500	0	
2658	Equipment - Purchase	450	450	0	
2659	Equip-Repairs/Maintenance	650	650	0	
2663	Other Equipment and Tools	550	550	0	
2682	Refreshments	745	745	0	
2684	Staff Conference & Course Fees	500	500	0	
2710	Specialist Supplies	445	445	0	
2832	Projects	4,046	4,046	0	
2849	Other Contractual Services	7,110	7,110	0	
4015	Recharge from AHOs	5,000	5,000	0	
4055	NCSL Deposit Recharge	0	0	0	
1061	Football	(1,404)	(1,509)	(105)	F
1146	Other Rents	(15,000)	(15,000)	0	
1148	Catering Concessions Pitch & Putt	(1,800)	(1,800)	0	
1412	Government Grants - Specific	(2,204)	(2,204)	0	
1910	Assets recharged to NCSL	0	0	0	
	Corporate Recharges	35,887	38,291	2,404	G
	Total Budget requirement 2024/25	264,571	277,611	13,040	

Background documents

None



Committee Name: Mousehold Heath Conservators

Committee Date: 19/01/2024

Report Title: Mousehold Heath Management Update – 29 August 2023 to 4 January 2024

Portfolio: Councillor Giles, Cabinet member for communities and social inclusion

Report from: Head of Environment Services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To provide an update on activities on Mousehold Heath relating to the delivery of the Mousehold Heath management plan objectives.

Recommendation:

It is recommended that the Conservators note the contents of the report

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the sustainable and healthy city corporate priority.

This report addresses Deliver a Capital Investment Programme in our parks that will improve visitor experience, maintain our heritage assets and improve community cohesion. strategic action in the Corporate Plan.

The report helps to meet the Mousehold Heath management plan objective(s):

A: To ensure Mousehold Heath is a welcoming place for people to visit.

Report Details

1. The report details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives.
2. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.
 - B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
 - C) To ensure that Mousehold Heath is clean and well maintained.
 - D) To manage Mousehold Heath in a way that has a positive impact on the environment.
 - E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
 - F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
 - G) To provide opportunities for local communities to be involved in all aspect of our work.
 - H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Objective A: To ensure Mousehold Heath is a welcoming place for people to visit.

AP80/03 MOUSEHOLD CONSERVATORS ITINERANT

1. The itinerant meeting was held on Friday 1 September. A Mousehold warden and Conservators discussed the management of the site regarding aims and objectives set out in the Mousehold Heath Management Plan and Higher Level Stewardship Agreement (HLS). Potential opportunities to improve the site for visitors and wildlife were discussed at points around the heath, including the upgrading of the toilet block adjacent to the Pavilion. The outcomes of the meeting will be revisited and discussed at the 2024 itinerant meeting later in the year.

AI00/01 GREEN FLAG AWARD

2. An application for a Green Flag award was completed for 2024-25, Keep Britain Tidy will confirm the result in the middle part of the new year.

MC81/03 CAVALRY TRACK

3. The historic Cavalry Track, initially opened-up and restored by the Mousehold Defenders sixteen years ago, has been maintained by Mousehold volunteers working with a Mousehold warden.

Objective B: To protect Mousehold Heath and ensure that it is a safe and secure place to visit.

AI30/02 TREE SAFETY INSPECTION

4. The second, six monthly tree safety inspection was undertaken by the Mousehold wardens in early October, identifying twenty-five dead, dying, dangerous trees and branches. Many of these were damaged by high winds and adverse weather conditions, especially the extremely dry conditions of summer 2022. Most of the works identified have been carried out by a Mousehold warden and Easton College work placement student.
5. Twelve additional dead, dying, dangerous and windblown trees and branches, spotted during patrols and reported by members of the community, have been made safe and cleared by the Mousehold wardens.
6. A site meeting between a Norwich City Council Arboricultural Officer and Mousehold warden took place in December to assess several trees across the site.

ML60/01 NORFOLK CONSTABULARY

7. The Mousehold Wardens continue to liaise with police officers to reduce anti-social behaviour.

MP00/01 SITE PRESENCE

8. Mousehold wardens have continued to patrol the heath, focusing on areas with anti-social behaviour issues.
9. Any litter found during patrols and work parties, has been removed on an ad hoc basis, to keep the site safe and clean.

RH35/01 ILLEGAL ACTIVITIES CRIME

10. Mousehold wardens liaised with the police and citywide services officers to arrange for the removal of an abandoned caravan parked on the verge of Mousehold Avenue. The caravan has now been removed from site by the owner

A trailer chained to a lamp post at the slip road linking Britannia Road and Gurney Road has also been removed from site.

Objective C: To ensure that Mousehold Heath is clean and well maintained.

ME02 01 BENCHES/SEATS/PICNIC BENCHES

11. Two new benches, kindly paid for by the Mousehold Heath Defenders, have been installed on the Old Tram Track and near Hairstreak Hollow, to replace old, damaged benches, by a member of the Mousehold Defenders working with a Mousehold warden.

ME04/01 LITTER PICKING

12. Volunteer groups and Mousehold wardens have been carrying out litter picking tasks across the site.

ME04/03 FLY TIPPING

13. Fly tipped household items were removed by our permanent litter picker employed by NCSL from the Pitch and Putt car park. There was no evidence to pursue a conviction.

ME12/01 REMOVE GRAFFITI

14. Graffiti was removed from the Fountain Ground changing rooms and several lamp posts along Gurney Road by NCSL.

ME41/01 MAIN PATHS

15. Seventeen paths across the site have been maintained by brush cutting, raking and removing vegetation to allow easy access to the heath. This work has been undertaken by the Mousehold warden and volunteers.
16. Annual tree work has been carried out to allow emergency vehicles and NCSL leaf sweepers to travel along Gilman Road cycle path.
17. Overhanging branches were cut back by a Mousehold warden and work placement student using his new NPTC polesaw qualification skills and knowledge. The knowledge gained on the NPTC polesaw course and assessment will benefit the student during further power tool assessments at Easton College and when looking for employment in the environmental management sector.

ME01/01 GATES, FENCING AND BARRIERS

18. A stolen vehicle was driven through the wooden access gate at Beech Drive. A new metal gate with metal supporting posts has been installed to mitigate any future site security compromises.

Objective E: To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath

MH04/01 GLADE MANAGEMENT, MAINTAIN

19. The Mustard Pond Woodland Glade has been given an end of season conservation cut and arisings removing to increase flower diversity and abundance in the Spring.

MH/01 MAINTAIN ACID GRASSLAND

20. The Anthills meadow, adjacent to Gurney Road, has been given an Autumn conservation hay cut, using scythes and battery brush cutters, by volunteers and Mousehold warden.
21. Gilman Road and the Desert biodiversity meadows were cut as part of a 'Using a Scythe' course, which was undertaken by seven volunteers, in September. The course was a success with all the volunteers gaining certification and now able to safely complete meadow and bracken

cutting under the supervision of a Mousehold warden. These are transferable skills which could be used on other green spaces across the city and county. The use of scythes is a more sensitive way to cut important habitats, with many benefits to local biodiversity and volunteer health and well-being.

MH39/01 BRACKEN REMOVAL

22. Large areas of bracken have been pulled, raked and removed from heathland, grassland and woodland glade habitats by volunteers and warden. Habitat piles, which could be used for nesting and as hibernacula (hibernation shelter), have been created in adjacent woodland for birds, reptiles, mammals and invertebrates. This Summer and Autumn task is also crucial to conserving nectar rich heather species, grasses and other wildflowers, and complying with the Mousehold Heath HLS Agreement.

MH39/03 COMMON GORSE REMOVAL

23. Invasive and leggy common gorse has been cut and cleared from heathland / grassland areas to conserve biodiversity, through creating diversity in age / height structure, combined with a mosaic of heather, grasses, western gorse and other dwarf shrub species. This gorse management also reduces fire risk across the site.

MH60/01 VINEGAR POND

24. Litter and large branches have been removed from the Vinegar and Mustard ponds by the Mousehold wardens.

RA42/01 BUTTERFLY CONSERVATION SURVEY

25. Two, weekly Butterfly Conservation, Butterfly Monitoring Scheme transect surveys have been carried out by a Mousehold warden, joined by volunteers. These surveys also include the recording of day-flying moths and dragonflies.

RA82/01 ST JAMES' HILL BUMBLEBEE SURVEY

26. Monthly Bumblebee Conservation Trust, BeeWalk transect surveys have undertaken by a Mousehold warden.

RF22/01 MUSTARD POND GLADE FLOWER SURVEY

27. Members of the Mousehold Heath Defenders have carried out monthly flowering plant surveys, recording a wide range of colourful, nectar providing flowers.

RF22/02 ST JAMES HILL SURVEY

28. A member of the Mousehold Heath Defenders and a Mousehold warden have undertaken a monthly plant survey on St James Hill.

Objective F: To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.

ML40/02 NCC AREA MANAGEMENT TEAM

29. Due to high levels of leaf fall the contracts team was approached to resolve the buildup of leaf litter along Gilman Road, Valley drive and Gurney Road causing a public health and safety concerns, these are all designated cycle routes and pathways. After much negotiation, NCSL agreed to include these areas into the leaf cleaning schedule including health and safety inspections undertake on a regular basis.

Objective G: To provide opportunities for local communities to be involved in all aspect of our work.

AT50/01 VOLUNTEERS GENERAL

30. A total of 1125 community volunteer hours have been undertaken on the site between 29 August and 4 January by the following groups;

- Mousehold Heath Defenders
- Assist Trust
- Easton College Work Placement student
- GoodGym Norwich
- Norwich High School for Girls
- Mousehold Heath Monday and Tuesday volunteer groups.
- The Conservation Volunteers (TCV)
- WSP Civil Engineers corporate group.
- Many individual volunteers from the community

31. Volunteering has provided an opportunity for the community to become involved with the management of the heath, to increase their understanding of the projects being undertaken, the importance of the heath and to engender a sense of ownership and pride in the space.

Objective H: To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

ME06/02 GATE ACCESS RESTRICTIONS

- 32. A new no parking sign (access needed at all times) was installed onto the new vehicle access gate at Beech drive.
- 33. Two (Disabled Parking Only) signs were installed at Britannia Road public car park, updating old ones.

MI60/01 EVENTS

- 34. The Mousehold Heath Guided Walks programme and poster was produced with support from the Communications Team. The Mousehold wardens have implemented the programme increasing involvement, understanding and enjoyment of the site. The last event of the programme was a Fungi Foray held on Tuesday 10 October. Twenty-one people were in attendance. A wide variety of fungi species recorded, including a number of new species to the site.
- 35. The final one (of the three) Community Wildlife Workshops this year took place on Tuesday 5 December. The title was an Introduction to Winter Birds with thirteen members of the community in attendance. Redwings, Tree Creepers, Goldcrests, Sparrowhawks were viewed during the walk and a Peregrin Falcon was spotted near the Cathedral from St James Hill.
- 36. A Forest School event focused on environmental play and education was held on Tuesday 24 October organised through the Norwich C.C. Events Team.
- 37. Two, fully booked Heritage Open Day walks, covering the story of St William's Chapel, Kett's Rebellion and Geodiversity, have been enjoyed by members of the community. These walks were led by local experts and a Mousehold warden. These walks took place on Friday 8 and Sunday 10 September.
- 38. Tri-Anglia organised another community cross country run this year taking place on Wednesday 15 of November, 150 competitors took part in a three-lap route through the Heath. The start and finish line controlled from Gilman Road Open Space.

Consultation

- 39. None required

Implications

Financial and Resources

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan and Budget.

40. There are no proposals in this report that would reduce or increase resources at this time.

Legal

41. None

Statutory Considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	The Mousehold Wardens will continue to work with Norfolk Constabulary to ensure that the Heath is a safe place to visit
Children and Adults Safeguarding	Safeguarding is a priority for the Mousehold Wardens, and they have carried out a number of interventions to the last 2 years. They will continue to signpost vulnerable individuals to the services that they require.
Environmental Impact	The Mousehold Wardens will continue to improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

Risk Management

Risk	Consequence	Controls Required
Financial	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance program
Operational	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance program
Legal	The Council cannot comply with its legal duty to ensure that buildings are safe for users to access	Ensure that sufficient management information is available to continue management and maintenance program

Reasons for the decision/recommendation

42. This report is for members to note the activities on Mousehold Heath since the last committee meeting.

Background papers: None

Appendices: None

Contact officer: Norwich Fringe Project Officer

Name: Matthew Davies

Telephone number: 01603 989311

Email address: MatthewDavies1@norwich.gov.uk



Committee Name: Mousehold Heath Conservators

Committee Date: 19/01/2024

Report Title: Mousehold Heath annual works programme 2024-25

Portfolio: Councillor Giles, Cabinet member for communities and social inclusion

Report from: Head of Environment Services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To agree the works programme for 2024-25 as detailed in Appendix 1.

Recommendation:

It is recommended that the Conservators

- a. Note the contents of the report,
- b. Agree the contents of the annual works programme for 2024/25, and
- c. Agree to the financial commitments made within the management plan objectives to deliver the works outlined in the work programme keeping within budget for the 2024-25 financial year.

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the sustainable and healthy city corporate priority.

This report addresses Deliver a Capital Investment Programme in our parks that will improve visitor experience, maintain our heritage assets and improve community cohesion strategic action in the Corporate Plan.

The report helps to meet the Mousehold Heath management plan objective(s):

A: To ensure Mousehold Heath is a welcoming place for people to visit.

Report Details

1. The report details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives that are planned for the 2024/25 financial year.
2. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.
 - B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
 - C) To ensure that Mousehold Heath is clean and well maintained.
 - D) To manage Mousehold Heath in a way that has a positive impact on the environment.
 - E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
 - F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
 - G) To provide opportunities for local communities to be involved in all aspect of our work.
 - H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Consultation

3. None

Financial and Resources

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan and Budget.

4. There are no proposals in this report that would reduce or increase resources at this time

Legal

5. None

Statutory Considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	The Mousehold Wardens will continue to work with Norfolk Constabulary to ensure that the Heath is a safe place to visit
Children and Adults Safeguarding	Safeguarding is a priority for the Mousehold Wardens, and they will continue to signpost vulnerable individuals to the services that they require.
Environmental Impact	The Mousehold Wardens will continue to improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

Risk Management

Risk	Consequence	Controls Required
Financial	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Operational	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Legal	The Council cannot comply with its legal duty to ensure that buildings are safe for users to access	Ensure that sufficient management information is available to continue management and maintenance programme

Reasons for the decision/recommendation

6. To agree the annual work programme for 2023-24 to contribute to the delivery of the management objectives in the management plan, taking into consideration financial and staff resources available.

Background papers: None

Appendices: Appendix 1: Annual works programme summary

Contact officer: Fringe project manager

Name: Matthew Davies

Telephone number: 01603 989311

Email address: matthewdavies1@norwich.gov.uk

Appendix 1

Annual work programme summary 24/25

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
	A) To ensure Mousehold Heath is a welcoming place for people to visit.						
A	Access hubs	AP21/05	To develop "Access Hubs" to the heath at the main visitor arrival points.	Should		0	POSM
A	Annual work programme	AP60/01	Develop annual work programme	Must		0	POSM
A	Annual work programme monitoring	AP60/02	Monitor delivery of the work programme during the year	Must		0	POSM
A	Britannia car park provision review.	AR01/05	To review the provision of a car park at Britannia Road	Must		0	POSM
A	Budget monitoring	AF00/02	Monthly monitoring	Must		0	POSM
A	Car Park surfacing review.	AR01/01	To investigate alternative car park surfacing, including all public car parks.	Could		0	MHW
A	Electricity	AF00/03	Electricity supply	Must	2216	1493	MHW
A	Green Flag Award	AI00/01	To achieve Green Flag Status for the site	Must	2832	400	POSM
A	Management plan review	AP20/02	Annual review of management plan	Must		0	POSM
A	Mousehold Conservators Annual work programme report	AR60/03	Seek approval for the annual work programme to be delivered in the following financial year to achieve management plan objectives	Must		0	POSM
A	Mousehold Conservators meeting	AP80/01	Mousehold Conservators meeting	Must		0	POSM
A	Mousehold Conservators Subgroup meetings	AP80/02	Mousehold Conservators Subgroup meeting	Must		0	POSM

A	Prepare annual budget	AF00/01	Develop annual budget for delivering annual work programme	Must		0	POSM
A	Signage and interpretation strategy.	AP21/04	To develop a signage and interpretation strategy to guide the development and provision of interpretative material an signage.	Should		0	POSM
A	Tree safety inspection policy review	AP50/02	Review the tree safety policy	Must		0	POSM
A	Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and development of volunteer involvement on the heath.	Should		0	POSM
A	Formal and informal sports provision review	AR01/03	To review the current provision of formal and informal sports provision on the heath to identify any changes in the provision for the future.	Must		0	POSM
	B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit						
B	Annual site safety inspection	AI30/01	Annual safety inspection of site infrastructure	Must		0	MHW
B	Bench and seat provision.	AP21/02	Provision of seating at agreed locations across the site.	Should		0	MHW
B	National Grid gas pipeline	ML00/04	Partnership working with National Grid.	Must		0	MHW
B	Norfolk Fire and Rescue Service	ML60/02	Liaise with stakeholders, emergency services.	Must		0	MHW
B	Norfolk Police	ML60/01	Partnership working	Must		0	MHW
B	Norwich Area Transport Strategy	ML40/01	Maintain a watching brief of Norwich Area Transport strategy and implications for Mousehold Heath	Must		0	MHW
B	Public toilet provision review	AR01/02	To review the toilet provision to determine if the toilets will be retained and if so are improved and managed in the future	Must		0	POSM

B	Rangers House buffer zone and track	ML30/02	Liaise with the owner of the Ranger's House regarding heath matters and also management to the heath which may impact on the property.	Must		0	MHW
B	Risk assessments	AI30/03	Risk assessments produced and reviewed	Must		0	MHW
B	Training		Staff and Volunteer training	Must	2684	500	MHW
B	Tree safety inspection	AI30/02	Inspection of trees on the site to ensure that hazards posed by dead , diseased and dying trees is managed	Must		0	MHW
B	View from Mottram memorial	MC81/01	Clearance of trees and scrub on St James' Hill to maintain the view.	Must		0	MHW
	C) To ensure that Mousehold Heath is clean and well maintained.						
C	Access for all paths	ME41/04	Provision and maintenance of access for all routes.	Must		0	MHW
C	Bandstand cleaning	ME12/02	Band stand cleaned	Must		0	MHW
C	Benches/Seats/Picnic Benches.	ME02/01	Maintain benches, seats and picnic benches.	Must		0	MHW
C	Bollards	ME01/02	Provide and maintain bollards.	Must	2103	1,500	MHW
C	Car park surfacing	ME44/02	Maintenance and repair of public car parks.	Must	2103	4,500	MHW
C	Clothing and Uniforms General		Staff protected clothing	Must	2600	500	MHW
C	Cycle stands	ME44/01	Provide and maintain cycle stands	Must	2103	200	MHW
C	Cycleways	ME41/03	Provision and maintenance of cycleway routes	Must		0	MHW
C	Equipment - Repairs/Maintenance		Maintain and repair equipment	Must	2659	650	MHW
C	Gates, fencing and barriers.	ME01/01	Provide and maintain gates, fencing and barriers	Must	2103	1,500	MHW
C	Litter Picking	ME04/01	To provide a daily litter picking service within the boundary of Mousehold Heath	Must		0	MHW

C	Maintain main paths	ME41/01	Provide and maintain main paths.	Must		0	MHW
C	Other equipment and tools		Maintain supplies		2663	550	MHW
C	Tools and equipment	MM20/00	Acquire, maintain tools, equipment.	Must	2658	450	MHW
D) To manage Mousehold Heath in a way that has a positive impact on the environment							
D	NCC environmental strategy	AP21/01	To contribute to the delivery of the council's environmental strategy.	Must			POSM
E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath							
E	Tree Species list	RF16/01	Collect Data, tree, shrub, list species	Should		0	MHW
E	Bat box survey	RA92/02	Collect data, fauna, bats, survey.	Should		0	MHW
E	Bird species list	RA16/01	Record sightings of birds and maintain a site species list.	Should		0	MHW
E	Bracken removal.	MH39/01	Bracken removal. Manage habitat, heath by managing bracken.	Must	2231	1,500	MHW
E	Butterfly Conservation (BC), Butterfly Monitoring Survey (BMS)	RA42/01	Carry out Butterfly Conservation Survey	Must		0	MHW
E	Butterfly Species list	RA46/01	Record sightings of butterflies and maintain a site species list.	Should		0	MHW
E	Common bird census (CBC) Transect Survey	RA12/01	Undertake a CBC survey	Should		0	MHW
E	Common gorse removal.	MH39/03	Cutting and removal of Common gorse in heather covered areas.	Must	2231	500	MHW
E	Coppicing	MH00/01	Manage habitat, woodland/scrub by coppicing.	Should		0	MHW
E	Cricket species list	RA66/02	Record sightings of crickets and maintain a site species list.	Should		0	MHW
E	Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	Should		0	MHW
E	Dead and decaying wood	MH08/01	Dead and decaying wood	Should		0	MHW

E	Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	Should		0	MHW
E	Fungi Species List	RF66/01	Collect Data, fungi.	Should		0	MHW
E	Glade management, maintain	MH04/01	Maintain open glades	Should		0	MHW
E	Glade management; creation	MH04/02	Create new woodland glades.	Should		0	MHW
E	Grasshopper species list	RA66/01	Grasshopper species list	Should		0	MHW
E	Heather cover and quality monitoring	RF03/01	Collect data, vegetation, monitor, Heather	Must		0	MHW
E	Himalayan Balsam	MS00/03	Manage Species, tree, shrub, Himalayan Balsam.	Should		0	MHW
E	Humus Stripping	MH35/01	Manage Habitat, stripping organic layer and creating bare ground.	Must	2832	1,000	MHW
E	Japanese Knotweed	MS00/05	Manage Species, tree, shrub, Japanese Knotweed	Should		0	MHW
E	Laurel	MS00/01	Manage species, tree, shrub Laurel	Should		0	MHW
E	Maintain acid grassland	MH12/01	Maintain acid grassland	Must	2832	250	MHW
E	Maintain Bat Boxes	MS30/01	Manage species, mammal.	Should		0	MHW
E	Mammal species list	RA06/01	Record sightings of mammals and maintain a site species list.	Should		0	MHW
E	Moth Species list	RA46/02	Record sightings of moths and maintain a site species list.	Should		0	MHW
E	Moth trapping survey	RA44/01	Record moths trapped and maintain a site species list.	Should		0	MHW
E	Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	Should		0	MHW
E	National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	Should		0	MHW
E	Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	Should		0	MHW

E	Reptiles species list	RA26/01	Record sightings of reptiles and maintain a site species list.	Should		0	MHW
E	Restore acid grassland	MH14/01	Restore remnants of acid grassland through clearance of encroaching vegetation	Should	2231	200	MHW
E	Rhododendron	MS005/05	Manage Species, tree, shrub, Rhododendron.	Should		0	MHW
E	Rotational common gorse cutting.	MH39/02	Rotational cutting of gorse stands on heathland areas to create age and structural diversity.	Should	2832	750	MHW
E	Scrub and tree removal.	MH31/01	Manage Habitat, heath, by scrub/tree control.	Must	2849	6,710	MHW
E	St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	Should		0	MHW
E	St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	Should		0	MHW
E	Sycamore	MS00/04	Manage species, tree, shrub, Sycamore.	Should		0	MHW
E	Vehicle on site policy	AP50/01	Prepare, revise plan, safety.	Must		0	MHW
E	Volunteer data	RH90/05	Collect data, public use, volunteers	Should		0	MHW
E	Wildlife pond	MH60/02	Wildlife pond Maintenance and protection of Wildlife pond.	Should		0	MHW
	F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath						
F	Bandstand maintenance	ME12/03	Band Stand maintenance	Must		0	MHW
F	Beech Drive	MC81/02	Manage cultural features, historic landscape, felling/cutting.	Should		0	MHW
F	Cavalry Track	MC81/03	Manage cultural features, historic landscape, felling/cutting.	Must		0	MHW
F	Historic boundary markers	MC50/05	Maintain historic boundary markers.	Must	2103	50	MHW
F	Mottram Memorial	MC50/04	Mottram Memorial Maintain the panoramic plaque and granite plinth.	Must		0	MHW

F	NCC Area Management Team	ML40/02	Work with the Area Management with regards to the grounds maintenance and street cleaning contract and ASB matters	Must		0	MHW
F	Old quarries	MC70/01	Old quarries.Maintain old quarry sites	Should		0	MHW
F	Pavilion fire break	MH04/03	Maintain pavilion fire break.	Must		0	MHW
F	Pavilion condition survey	MC50/06	To undertake a condition survey of the interior and exterior of the pavilion. Implement condition survey over a six year maintenance works programme from 2019 to 2025. Agreed at conservators meeting September 2019 funded from increase in precept of £6,000.00 per year to a holding fund and ring fenced to secure funds.	Must	2103	6,000	POSM
F	St William's Chapel – Scrub and tree removal	MC03/02	Manage cultural features, earthwork, by felling/cutting trees and scrub.	Must		0	MHW
F	St William's Chapel - vegetation cutting.	MC03/01	Manage cultural features, earthwork, by cutting vegetation	Must		0	MHW
F	Tram Track	MC70/02	Maintain and restore tram track	Should		0	MHW
F	Vinegar pond	MH60/01	Maintain and enhance Vinegar pond.	Must		0	MHW
F	World War II memorial plaque.	MC50/02	Maintain World War II Memorial Plaque	Must		0	MHW
	G) To provide opportunities for local communities to be involved in all aspect of our work.						
G	Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	Should		0	MHW
G	General Volunteering	AT50/01	Liaise/Supervise Volunteers	Must	2682	1145	MHW
G	Mousehold Heath Defenders	AT50/03	Liaise/Supervise Volunteers	Must		0	MHW
G	The Conservation Volunteers (TCV)	AT50/05	Liaise/Supervise Volunteers	Should		0	MHW

G	The Mousehold Heath Mousketeers	AT50/04	Liaise/Supervise Volunteers	Must		0	MHW
G	Volunteer development	AT00/06	To develop volunteer skills	Must		0	MHW
	H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride						
H	Biodiversity Trail	MI20/07	Inform visitors, education information.	Should		0	MHW
H	Events	MI60/01	Organisation and planning of events	Should	2710	445	MHW
H	Finger posts and waymarks	ME06/01	To install and maintain waymarks and fingerposts.	Should	2832	75	MHW
H	Forest Schools	RH31/01	Collect data, public use, education	Should		0	MHW
H	Gate access restrictions.	ME06/02	Provide and maintain restricted access signs on gates and barriers	Should	2832	150	MHW
H	General information signs	MI10/01	Provide and maintain general information signs on site	Should		0	MHW
H	General visitor enquiries	MI10/02	General visitor enquiries	Must		0	MHW
H	Geological trail	MI20/04	Maintain the geological trail and associated information.	Must	2832	75	MHW
H	Guided walk programme	MI60/02	Delivery of an annual guided walks programme	Should		0	MHW
H	Guided Walks Programme	RH90/04	Collect data, other activities, general	Should		0	MHW
H	Information panels	ME06/03	Provide and maintain information boards.	Must		0	MHW
H	Interpretative panels	MI20/05	Provide and maintain interpretation panels to enhance people's visits and increase understanding of the site and its management.	Should		0	MHW
H	Nature Trail	ME06/05	Provide and maintain nature trail markers	Must	2832	50	MHW
H	Nature trail	MI20/06	To provide. Maintain and promote the nature trail.	Must		0	MHW
H	Off-site School talks	MI00/01	Visit schools to tell them about Mousehold Heath.	Should		0	MHW

H	Onsite Educational Activities	RH31/02	Onsite Educational Activities	Should		0	MHW
H	Temporary management signs	MI10/03	Provide temporary notices on giving details of management work and events happening to inform visitors.	Must	2832	50	MHW
H	Website	MI00/02	To maintain an up to date web page and develop its effectiveness over the life of the plan.	Must		0	MHW
H	Welcome to Mousehold roadside signs	ME06/04	Provide and maintain welcome to Mousehold roadside signs	Should		0	MHW
			Total budgeted cost of works			£31,193	

