

Report to Mousehold Heath Conservators
15 January 2021
Report of Parks and open spaces manager
Subject Annual work programme 2021-2022

Item

9

Purpose

To consider the annual work programme for 2021-2022

Recommendation

To approve:

- 1) the annual work programme; and
- 2) £3,150 expenditure from reserves to deliver the pavilion works required in 2021/22.

Mousehold Heath management plan objectives

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

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

Corporate and service priorities

The report helps to meet the corporate priority great neighbourhoods, housing and environment.

Financial implications

Any financial implications arising from this report will have or will be met from approved budgetary provision.

Ward/s: Catton Grove and Crome

Contact officer

Simon Meek, parks and open spaces manager	01603 989479
Will Stewart, Mousehold Heath warden	01603 989587
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Background documents

None

Background

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

Ten year work programme AP20/02

1. The annual work programme is based on delivering the projects identified in the Mousehold Heath management plan. There are a number of one off projects identified to be delivered in specific years of the plan.
2. The impact of the pandemic during the year 2020-21 has resulted in some delays in progressing 3 projects through to completion that should have been this year. As a result the 10 year programme has been revised. (Appendix 1).

Annual work programme AP60/01

3. The annual work programme identifies all the projects planned for delivery in the forthcoming financial year. The full annual work programme details all the active projects linked to each objective, project code, project description, budget code, budget requirement, the months it is active, project lead and who will deliver it. A summary document has been produced to accompany this report, as requested by the conservators, when approving last year's full work programme.
4. The summary programme contains high level details of those projects that have a budgetary requirement and the one off projects identified in the 10 year programme that are active this year.(Appendix 2).
5. The annual work programme has been developed based on the financial and staff resources available to deliver it.

Pavilion works programme 2019 to 2025 MC50/06

6. The condition survey of the pavilion in 2018 identified works required to maintain the pavilion over the next 10 years.
7. The conservators increased their precept for 2019/20 by £6,000 to accumulate the funds required to do the works as per the condition survey schedule.
8. Works were delivered as per the the budget figures for years 19/20 and 20/21. A project overspend is anticipated in 21/22 based on the estimates in the condition survey.

	2019/20	2020/21	2021/22
Budget allocation	6,000	6,000	6,000
Estimated cost of works	4,150	0	17,000
Actual costs	4,150	0	
Budget remaining (<i>Estimate</i>)	1,850	6,000	-3,150
Project balance	1,850	7,850	-3150

9. The project overspend can be met from reserves. Reserves are estimated in the 21/22 precept report as being £17,060 at the end of the 20/21 financial year based on November's budget monitoring figure.
10. The new Collaborative planning tool enables financial information to be interrogated more easily and the forecasted outturn at year end is now anticipated to be in the region of £9,000 and reserves held £26,000. This will enable the works to be funded and a prudent level of reserve still be held.

Revised 10 year programme

(Key: x: original year to complete, **x** not started, **X** revised year to complete, **C** completed, **I/P** in progress.

Obj	Heading	Code	Sub code	Proj code	Project	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
A	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN								X	X
B	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	C								
B	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY						X			
A	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY				X					
A	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS					X				
B	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	C								
B	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY MANAGEMENT POLICY REVIEW		I/P	X						
A	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	01	CAR PARK SURFACING REVIEW							X		
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	02	PUBLIC TOILET PROVISION REVIEW			X						
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW		x	X						
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	04	SEAT AND BENCH SPONSORSHIP SCHEME	C								
A	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	05	BRITANNIA CAR PARK REVIEW				X					
F	Management	ME Manage site infrastructure	MC50 Manage cultural features, historic building structure	06	PAVILION CONDITION SURVEY					X				
C	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL		x		X					
F	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT			X	X					
E	Management	MH Manage habitat	MH31 Manage habitat, heath, by scrub / tree control	02	TREE POPPER	I/P	I/P	X						

Appendix 2

Annual work programme summary 21/22

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	MHW
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	MHW
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		2216	1493	MHW
A	Green Flag Award	AI00/01	To achieve Green Flag Status for the site	Must	2832	400	MHW
A	Management plan review	AP20/02	Annual review of management plan	Must		0	MHW
A	Mousehold Conservators Annual Report	AR20/01	Mousehold Conservators Annual Report	Must		0	POSM
A	Mousehold Conservators Annual Report public summary	AR20/02	A brief report covering highlights of the year for the public based on the full Annual Report.	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	MHW
	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	2103	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	MHW
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		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		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
	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 evegetation	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	7,110	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.	Should		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	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.	Should		0	MHW
F	World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	Should		0	MHW
G	Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	Should		0	MHW
G	General Volunteering	AT50/01	Liaise/Supervise Volunteers	Must	2682	745	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	£42,193
Budget	£33,693
Pension deficit	£2,500
Balance	-£11,000
Pavilion project balance	£7,850
Overspend to fund from reserves	-£3,150