

<b>Report to</b>	Mousehold Heath Conservators 20 January 2017	<b>Item</b>
<b>Report of</b>	Head of citywide services	<b>8</b>
<b>Subject</b>	Mousehold Heath grounds maintenance contract	

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### **Purpose**

To provide an update on the grounds maintenance contract delivered by the joint venture on Mousehold Heath as requested at the Mousehold Conservators management subgroup held on 6 September 2017.

### **Recommendation**

To note the contents of the report and incorporate a review of the aims and objectives and what the joint venture delivers on Mousehold Heath as part of the Mousehold Heath Management Plan 2018 – 2023 planning process.

### **Corporate and service priorities**

The report helps to meet the corporate priority value for money services

### **Financial implications**

None

### **Contact officers**

Adrian Akester Head of citywide services	01603 212331
Simon Meek Parks and open spaces officer	01603 212403

### **Background documents**

None

# Report

## Background

1. The Head of citywide services attended the Mousehold Conservators Management Sub-group on 6 September to outline how the NorwichNorse Environmental joint venture operated and what services it delivered on Mousehold Heath.
2. It was requested at that meeting that a report should be brought to the final meeting of the current civic year including the following four points:
  - a. examine what the conservators aim to provide to heath users and consider whether or not all of it is needed
  - b. detail the extras that are included as part of the joint venture
  - c. set out a vision for 3-4 years and consider the ways in which this ties in with the wardens plans
  - d. detail the value for money given by the current contract (giving a breakdown of costs in each area of work – what does the money achieve for the Heath?)

### **What do the conservators aim to provide to heath users?**

### **What is the 3-4 year vision and consider the ways in which this ties in with the wardens plans?**

3. Work will commence in the Civic year 2017/18 to review the existing management plan so that an approved management plan is in place from April 2018.
4. The management plan review will provide an opportunity for the Conservators to review the overall vision, aims and objectives for the heath, which will then identify the projects and works required to achieve them. This will then inform the annual work programme that the wardens work to each year for five years from 2018.
5. The management planning process will involve consultation on the draft plan and any changes to it prior to the final document formally being approved and adopted by the Conservators.
6. A review of the aims and objectives in the last year of the plan, with subsequent changes to what is delivered on site, would be best done as part of that process.

### **What are the costs for each area of work, what does the work achieve for the heath and what benefits are delivered beyond the bill of quantities?**

7. NorwichNorse (Environment) Ltd is the joint venture company set up between Norse commercial Service Ltd and Norwich City Council to deliver many frontline services with the main services including street cleansing, grounds maintenance, arboricultural works, building cleansing, pest control and stray dog services.

8. The total value of the works undertaken by NorwichNorse (Environmental) Ltd is approximately £5.5 million. This includes work to the value of £84,505 which is recharged to Mousehold Heath as follows:

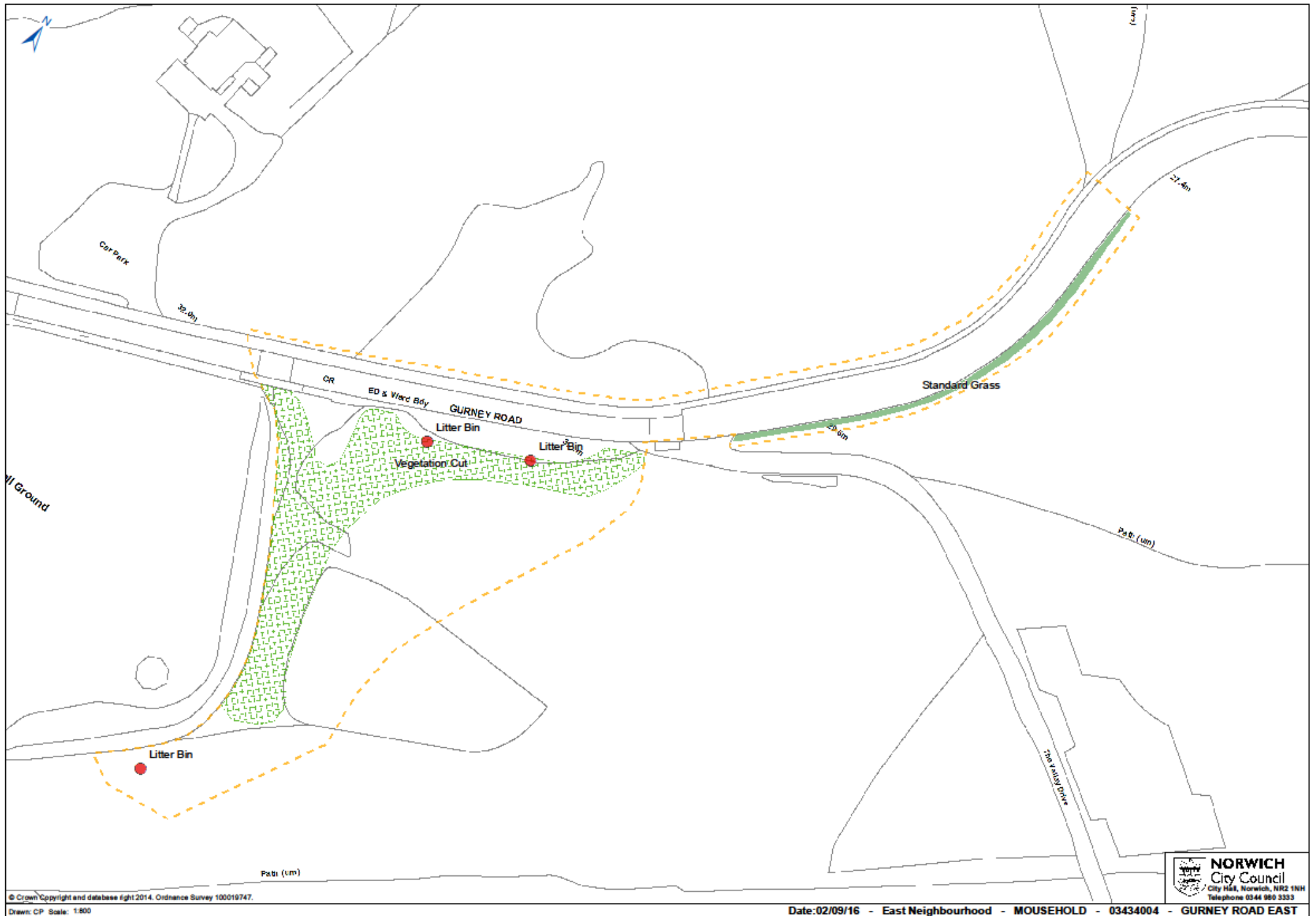
Litter picking & emptying litter bins	£50,400
Grounds maintenance	£22,591
Tree works	£4,380
Building cleansing	£7,130
<b>Total</b>	<b>£84,502</b>

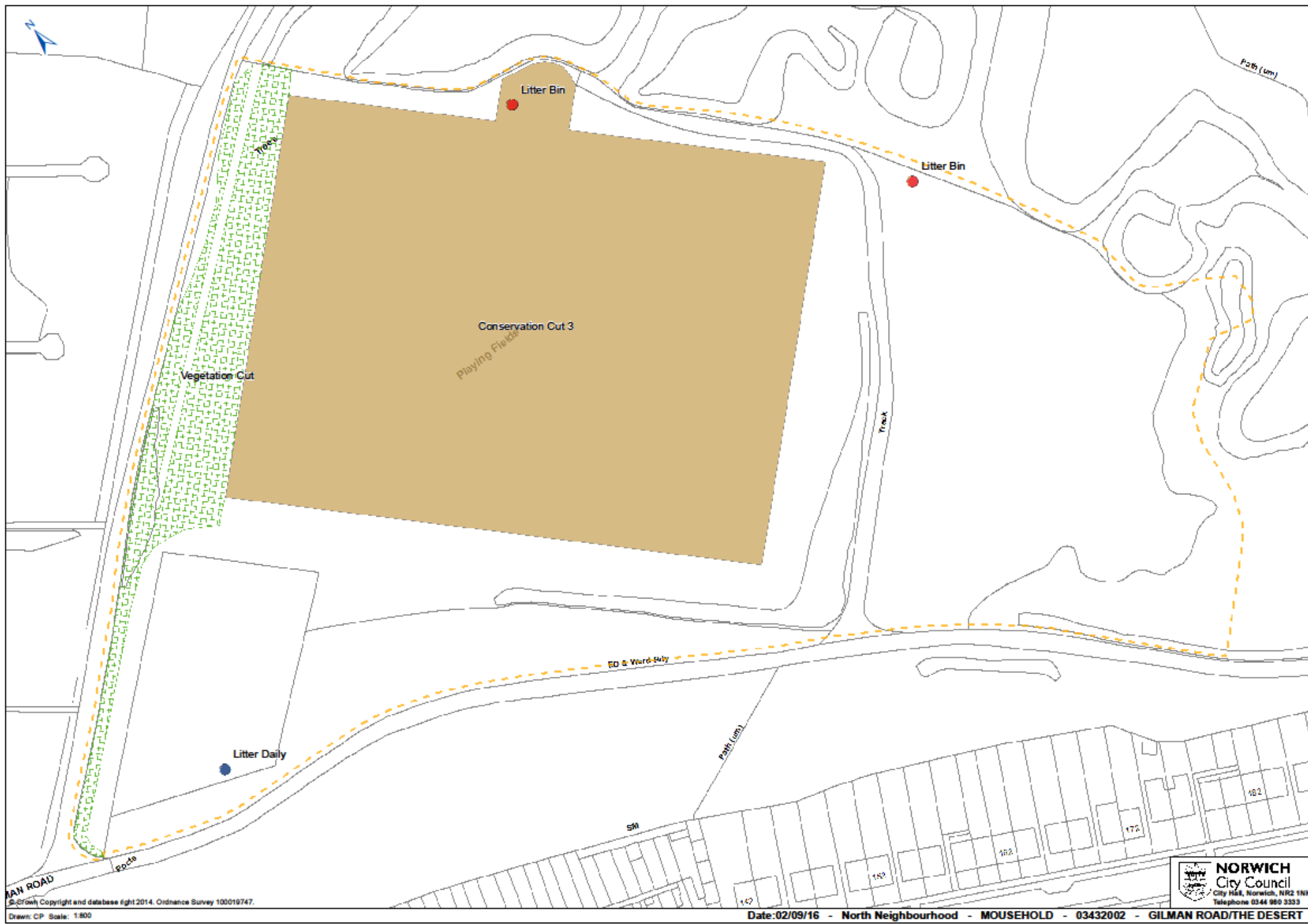
For the next financial year the costs will be:

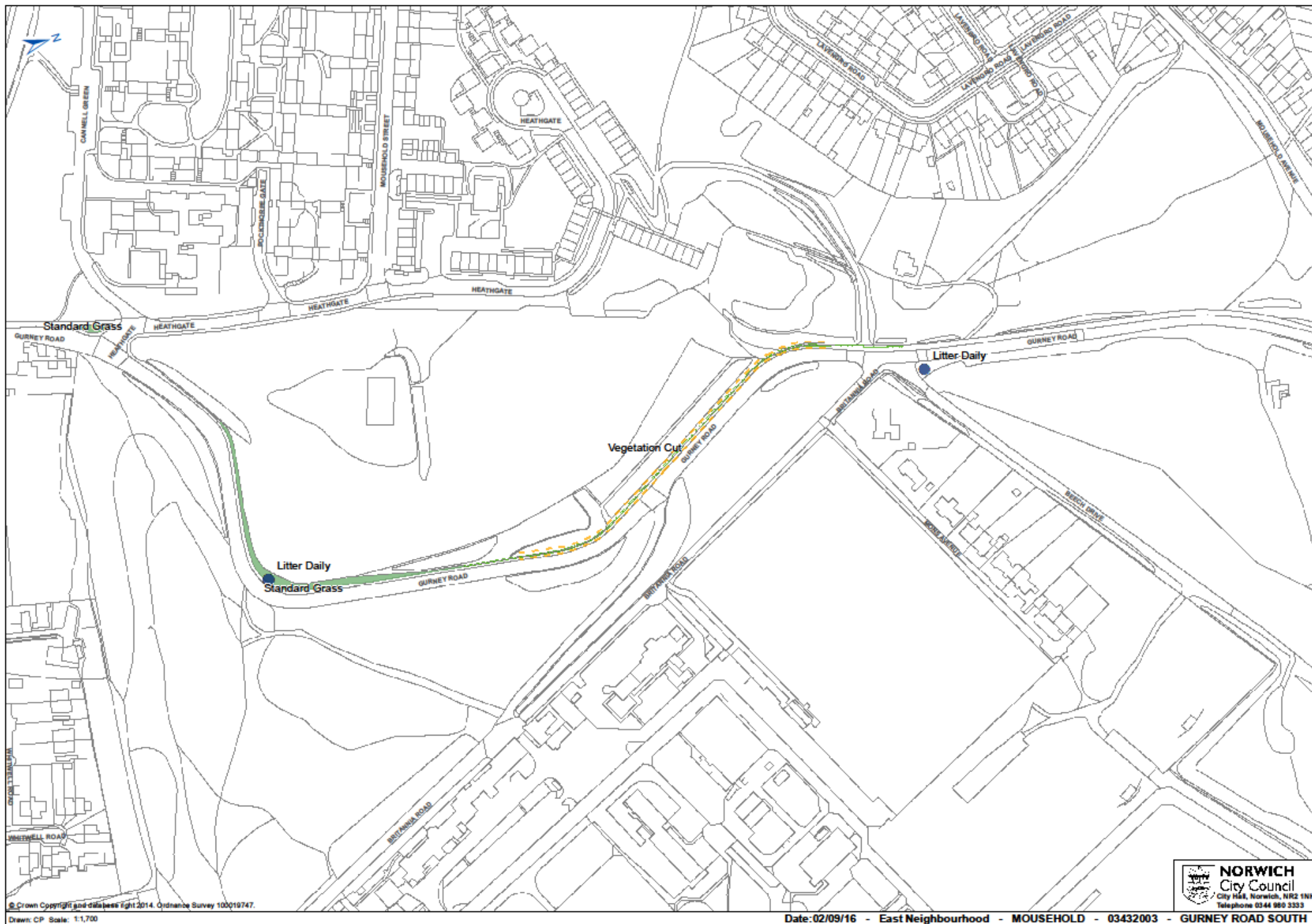
Litter picking & emptying litter bins	£50,877
Grounds maintenance	£23,348
Tree works	£4,380
Building cleansing	£7,198
<b>Total</b>	<b>£85,803</b>

The rise of £1,301 in the total costs is a result of the council implementing the living wage rates as set by the Living Wage Foundation.

9. Since the works detailed above are delivered through a much larger service agreement with NorwichNorse (Environmental) Ltd, Mousehold Heath receives wider benefits as follows:
- An out of hours service to deal with emergency problems such as trees coming down during periods of bad weather 7 days a week and 24 hours a day.
  - An environmental protection crew that can clear fly-tipping on Mousehold Heath. This includes clearance of dead animals and sharps
  - A graffiti cleaning service.
  - A sports management service (bookings, payment collection and debt chasing)
  - Economies of scale through being part of a contract covering grounds maintenance operations across all the council's assets.
  - Contract negotiation and management carried out on behalf of the Conservators by Norwich City Council.
  - Confidence in joint venture compliance with associated corporate policies, health and safety legislation etc as a result of an established working relationship.
  - A large workforce enabling flexibility across contracts, which is beneficial in unforeseeable emergency situations.
  - The size of the contract providing increased purchasing power and a larger pool of specialist knowledge within the joint venture and other grounds maintenance joint ventures delivered by Norse.
  - A joint venture enabling greater flexibility within the service agreement rather than that which would be provided by a standard contractor/client relationship.

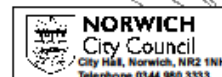




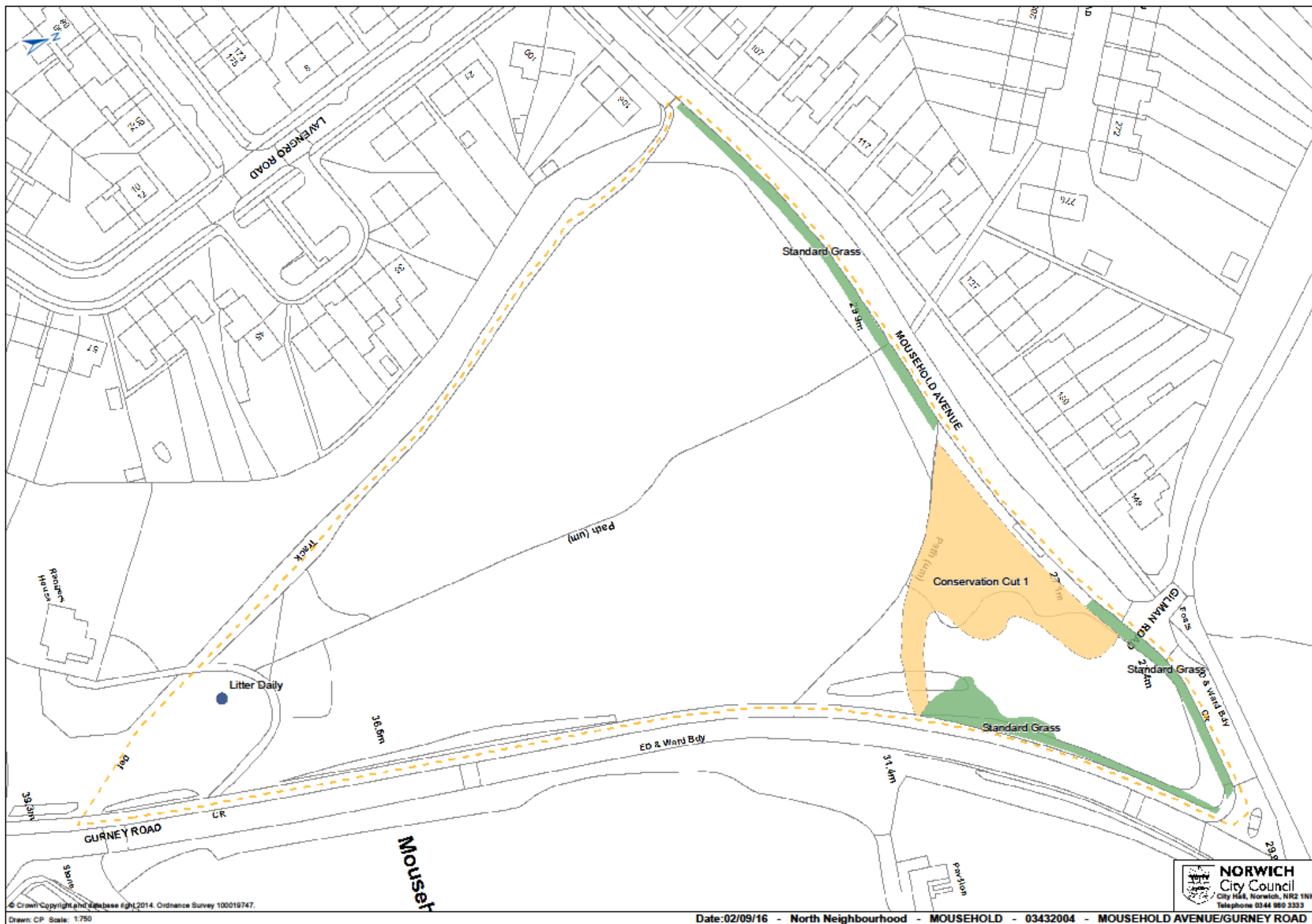


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