

ITEM 5
APPENDIX

Mousehold Heath project costing for 2014/15 Draft

Type	Priori y	Location Name	Item	Action	Managem ent Plan Map 5 Aerial Map Location	Managem ent plan Obj.	Estimat ed cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Six month update from April to September 2014	Expendit ure
There are two ponds on site that are fed by surface water run off these play host to breeding frogs and newts throughout Winter, Spring and summer and provide good habitats for aquatic invertebrates and plant life. Objectives are to retain water levels throughout the year and avoid introduction of unsuitable plant and animal species, remove any unauthorised introductions should they occur.																						
Habitat Management - Water	1	Vinegar Pond	Pond	Monitor condition	E4	4.8	0	D/MW	MW	MW	MW									MW	Ongoing monitoring	o
	1	Long Valley	Wildlife Pond	Monitor condition	E6	4.8	0	MW								MW	MW				Ongoing monitoring	o
Mousehold Heath covers 184 acres of which less than 10% is attributed to Heathland the rest is primary and secondary woodland with small areas of open grassland, open spaces and sports pitches. Objectives are to maintain, enhance and increase biodiversity of areas of heather and lowland heath vegetation, joining up of existing areas of heathland in line with the Higher Level Stewardship (HLS) scheme with the aim of extending open Heathland areas to 30% or more.																						
Habitat Management - Heath	1	Heathland areas	Gorse management	Cut/collect gorse areas on rotation Conservation. Contractor	Annual rotation	4.5	2,000	MW/C								MW/C	MW/C	MW/C	MW/C		These areas are to be cut on a rotational basis over the winter period	o
	1	Heathland areas	Scrub clearance	Heathland restoration and cut scrub. Community Green Gym	E13-14/F13-14/G13-14/H14	4.5	1,500	MW/C	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW	GG/MW		7 work parties completed. Ongoing work parties	595
	1	Heathland areas	Humus stripping	Remove topsoil from selected areas to encourage heathland regeneration. Contractor	Annual rotation	4.5	1,000	MW/C								MW/C	MW/C	MW/C	MW/C		This works is part of the HLS agreement and will be undertaken throughout the winter months, within areas 1 and 2 (page 21) of the management plan.	o
	1	St. James' Hill	Scrub clearance	Cut back scrub/paths	E13-14/F13-14/ G12-14/H13-14	4.5	0	MW								TCV/MW	TCV/MW	TCV/MW	TCV/MW		These areas/paths will be cleared by volunteer help throughout the winter period.	o
	1	All Heathland areas	Control scrub regrowth	Control regrowth from previously cut scrub. TCV work parties	D3-4/E3-5/F3-5/G3-5&7/H4-5&7/I4-5/J6-7/K6-7/L6	4.5	4,500	MW	TCV/MW	TCV/ MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW		Ongoing treatment of cut stumps.	o
	1	Heathland areas	Bracken control	Cut/bruise bracken in open areas TCV work parties	G4-5/H5/I5	4.5	0	MW			TCV/MW	TCV/MW	TCV/MW								Areas of bracken has be targeted by volunteers to encourage heather regeneration primarily in areas 1 and 2 (page 21) of the management plan. 9 TCV work parties completed.	1,190
	3	Playing field adj pitch & putt	GNDP project	Monitor/manage heathland project area	K6/L6/M6	4.5	0	MW	MW	MW	MW	MW	MW								Ongoing monitoring with School.	
Grasses and wild flower species favouring acid soil conditions are an integral component of heathland vegetation providing a diverse habitat for a multitude of insects, these areas will be rapidly lost without appropriate management. Objectives are to cut vegetation once per year and remove arisings ensuring nutrient levels are kept to a minimum, periodically remove encroaching scrub and trees.																						
Habitat Management - Acid Grassland and Wild Flower Meadow	1	The Desert	Wild Flower management	Cut areas & remove arisings (Cons.Cut 5) Contractor	C5-6/D5-6	4.6	0	MW/C						C							This area will be cut as part of our contract with NPS.	o
	1	The Anthills	Grassland management	Cut areas & remove arisings (Cons.Cut 5) TCV GG MW	G8/H8	4.6	0	MW/TCV						TCV/G G MW							This area will be cut using volunteer help within the Autumn period.	o
	1	The Anthills	Grassland management	Control any encroaching scrub TCV GG MW	G8/H8	4.6	0	MW/TCV								TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW		This area will be thinned out by volunteer help through the Winter period.	o
	2	St James' Hill/Cav Track area	Scrub management	Control, or coppice areas on rotation	E14/F12-14/G14	4.6	0	MW							TCV/G G MW	TCV/G G MW	TCV/G G MW				This area will be managed by volunteers through the Autumn and Winter period.	o
Mousehold Heath now mainly consists of dense woodland with little understory or ground flora. To increase and improve its ecological value, objectives are to create a network of rides and glades by widening existing tracks and pathways, works include thinning, coppicing and pollarding allowing in more light for ground flora to flourish while retaining standing and fallen dead wood.																						
Habitat Management - Woodla	2	All areas	Coppicing, pollarding	Expand woodland ride and glades using work parties and contractors		4.7 9.2	0	MW								TCV/G G MW/C	TCV/G G MW/C	TCV/G G MW/C	TCV/G G MW/C		This works will be undertaken throughout the Winter period.	o

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	2	Gilman Rd	Path/cycleway	Complete tree work (if not done 2010/11)	A5-F8	4.7	0	ARB/MW									MW	MW	MW	MW		This area was flailed last year and will be followed up this year with tree clearance work through the Winter period	o
Cost code: Treeworks 2655	1	All areas	Programmed works	ARB Department; Carry out safety related tree works		4.7	4,239	ARB/M	ARB	ARB	ARB	ARB	ARB	ARB	C/MW	C/MW	C/MW	C/MW	C/MW		This will be carried out on a as and when basis in conjunction with the tree safety survey carried out by the Wardens.	o	
	1	All areas	Emergency works	Carry out safety related tree works		4.7	0	ARB/MW								C/MW	C/MW	C/MW	C/MW	C/MW		Warden's have carried out 9 tree safety jobs with another 50 to be done before December 2015. Are carrying out tree surveys on a priority basis tied into daily patrolling and regular tree survey's.	o
	2	All areas	Woodland Grant Scheme	Investigate viability for Mousehold		4.7	0	MW	MW	MW	MW											We are currently carrying out woodland management according to the recommendations agreed in the management plan throughout the year and on an as and when basis. A management statement to be presented at the next sub group meeting.	o
Ensure that the importance of Mousehold Heath as a historic landscape is protected. Objectives are to retain and conserve key landscape elements such as open heathland, hills and hollows, archaeological and historical features along with historical buildings, memorials and protected scheduled ancient monuments.																							
Historic Building and Landscape Management	1	St. William's Chapel Site	Maintain site	Clear encroaching vegetation to agreed plan TCV GG work parties	J4/K4	4.9	0	MW							TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW		Completed	o	
	1	Pitch & Putt hub board	Interpretation sign	Design & install	J4/K4	4.9	1,500	MW					MW	MW								St Williams Chapel panel is awaiting design approval from the Conservators.	o
	3	Tram Track	Historic routes	Open up	I6/J5-6/K5	4.9	0	MW							TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW			Segments will be cleared and opened up by volunteers on a rotational basis to minimise disturbance to wildlife.	o
	2	The Pavillion	Maintenance and Improvements	Monitor lease agreement and repair proposals, Firebreak maintenance	G7	10.1iii	0	MW/A&CM														Trees and scrub have been cut back to open up the surrounding area.	o
	1	Fountain Ground Bandstand	Repair and Maintenance	Monitor condition	H8	10.1 iv	0	MW														The bandstand has had graffiti removed.	o
	1	Mottram Memorial	Repair and Maintenance	Monitor condition	F14	10.1 v	0	MW														Ongoing monitoring	o
	1	World War II commemorative plaque	Repair and Maintenance	Monitor condition	F9	10.1v	0	MW														Ongoing monitoring	o
Promote the use of Mousehold Heath through publicity, local press, guided walks and other public events including schools and local community groups.																							
Visitor Management	2	Whole site	School visits	Organised visits & activities		4.10	0	MW	MW	MW	MW	MW				MW	MW	MW	MW	MW	MW	Ongoing, ref Annual Report	o
	2	Off site	School talks	Talks & activities to schools		4.10	0	MW	MW	MW	MW	MW				MW	MW	MW	MW	MW	MW	Ongoing, ref Annual Report	o
	2	Whole site	Public events	Organise & run year round programme		4.10	0	MW	D	D	D	D	D	D	D	D	D	D	D	D		Fete organised by the Mousehold Heath Defenders on 27th July	o
	1	Whole site	Site management notices	Produce site info notices prior to works commencing		4.10	0	MW					MW			MW	MW	MW				Car park maintenance works/footpath maintenance/tree works, danger No Entry signs	o
	3	Orienteering Trail route	Orienteering Trail	Maintain and repair as required		4.10	0	MW	MW	MW	MW											Ongoing maintenance	o
	1	Selected areas	Geological interpretation Earth Heritage Trail	Maintain ad repair as required TCV GG work parties	MW	4.10	0	NGP/M	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW	TCV/G G MW		Two posts have been replaced this year.	o
	2	Whole site	Easy access	Continue to review easy access provision & propose improvements	Various	4.10	0	MW				MW	MW									Ongoing maintenance	o

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	1	Off site	Web Site and leaflets	Update leaflets and city council M'hold web pages		4.10	0	MW	MW	MW	MW										The Communications team were invited to a conservators meeting to discuss future promotion of the heath.	
	2	Whole site	Guided walks programme	Deliver annual programme of guided walks/activities	Various	4.10	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	A guided walk and talk programme was displayed and ongoing monitoring of contract	
	1	Whole site	Litter	Litter pick, monitor contractor	Various	4.10	0	MW	C	C	C	C	C	C	C	C	C	C	C	C	Ongoing monitoring of site	
	1	Whole site	Fly-tipping	Remove fly-tipping as it occurs	Various	4.10	0	MW	C	C	C	C	C	C	C	C	C	C	C	C	Ongoing monitoring of site	
Ensure that main pathway networks are maintained and repaired for public health and safety and emergency vehicle access including disable access routes, trails, courses, signs, furnishings, interpretation panels, on site car parks, toilet and sports facilities.																						
Visitor Infrastructure	2	All Paths	Paths	Cut back either side as necessary		4.11	0	MW	C/MW	C/MW	C/MW	C/MW	C/MW	C/MW							Ongoing maintenance	
	2	All Paths	Paths	Level/fill as necessary		4.11	0	MW			MW	MW	MW								Ongoing maintenance	
	1	St. James' Hill	Easy access track	Cut back encroaching scrub TCV GG work parties		4.11	0	MW								MW	MW				Completed	
	2	Cavalry Track	Path	Trim back as necessary	F13/G12-13	4.11	0	MW				MW				MW					Completed	
	1	Fountain Ground	Bandstand/Changing Rms	Electrical safety testing	F9	4.11	0	MW			MW										Completed	
	2	Pavilion area	Visitor point	Examine feasibility/progress	G8	4.11	0	MW											MW	MW		
	2	Pavilion area	Pavilion access track	Maintain to safe standard	G8	4.11	0	MW											MW	MW	Maintenance work completed	
	1	Britannia Rd car park	Car park	Essential maintenance as required	G12-13/H13	4.11	1,000	MW	C	C	C								MW	MW	Works ordered	
	1	Pitch & Putt car park	Car park	Essential maintenance as required	J5	4.11	1,000	MW	C	C	C								MW	MW	Works ordered	
	1	Pavilion/Gilman Rd/ Ice Cream van concession/ Gurney Rd car parks	Car parks	Maintain as necessary		4.11	1,000	MW	C	C	C	C	C	C							Works ordered	
	3	Whole site	Interpretation stations	Renew and update when necessary		4.11	0	MW		MW											St. Williams Chapel interpretation panel awaiting decision on style to be agreed by Conservators	
	3	Selected locations	Welcome to M'hold signs	Review potential new signs		4.11	0	MW		MW											As and when needed	
	2	Various	Benches	Replace/repair as necessary		4.11	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing repair and maintenance	
	2	Various	Signs	Replace/repair as necessary		4.11	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing monitoring	
	2	Various	Infrastructure upkeep and renewals	Replace, maintain, repair and renew as required	G12-13/H13	4.11	5,000	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	All three litter bins at St. James Hill will be re secured into the ground.	
	3	Car parks	Car park surfacing	Review durable surfaces		4.11	0	MW									MW	MW			To be discussed at Conservators meetings	
	3	Areas with BMX activity	BMX biking	Monitor & review measures to resolve unauthorised BMX activities		4.11	0	MW		MW			MW								Ongoing monitoring	
	1	Whole site	Emergency works	Emergency repairs contingency		4.11	1,500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Height barrier at Hill Farm Track repair. Awaiting decision regarding replacement of Geoffrey Goreham memorial bench. Hole appeared at the bottom of St. James Hill on bend of Gurney Road.	
Review management on a regular basis																						
Review & monitoring	1	Off site	Management Plan	Review & revise plan		5.1	0	MW			MW			MW	MW	MW	MW	MW	MW	MW	Completed	
		Off site	Conservators Meeting			5.1	0	CO	MHC			MHC			MHC			MHC			Completed	
		Off site	Cons Working Group Mtg			5.1	0	CO			MHC			MHC			MHC			MHC	To be arranged	

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	2	Whole site	Itinerant	Organise site visit to review work plan progress & priorities for next financial year		5.1	0	CO/MW													Completed				
	1	Off site	Annual Work Programme	Drafted and agreed by Conservators		5.1	0	MW									MW	MW			Completed	o			
	2	Heathland Areas	Heathland Regeneration	Monitor heathland regeneration	Selected Sqs	5.1	0	MW				MW	MW	MW							Ongoing surveying and monitoring	o			
In order to determine whether management is having an appropriate affect on the site's biodiversity, it is important that the site is monitored on an ongoing basis.																									
Surveying & recording	2	All	Common Bird Census	Carry out weekly during season		5.1	0	MW	MW	MW	MW	MW									9 surveys completed				
	2	All	Butterfly transect	Complete 26 week transect		5.1	0	MW	MW	MW	MW	MW	MW								40 surveys completed	o			
	2	All	Fungi/plant/bumblebee survey.	Survey & record Fauna and Flora		5.1	0	MW/D	D	D	D	D	D	D	D	D	D	D	D	D	Fungi survey walk 15.10.14. 5 Plant and 5 bumblebee surveys completed on St James Hill.	o			
	2	All	Miscellaneous species	Collate records		5.1	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing	o			
	2	All	Dragonfly survey	Monitor monthly throughout season		5.1	0	MW		MW	MW	MW	MW	MW							4 surveys completed.	o			
	2	All	Annual report	Collate information & produce report		5.1	0	MW	MW	MW											Completed	o			
	1	Heathland areas	Heathland Management	Implement Higher Level Stewardship (HLS) agreement		4.5	0	MW	MW	MW	MW										Ongoing	o			
Supplies and Services																									
Equipment and Tools Repairs	1	All	Site management works	Purchasing	NA	All	450	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing to support the implementation of the management plan	446.13			
Equipment and Tools Purchas	1	All	Site management works	Repairs and maintenance	NA	All	450	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing to support the implementation of the management plan	211.46			
Advertising and Promotion (35	1	All	Service	leaflets/guided walks/reports	N/A	All	960	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing, to promote the site and generate educational events for the public and schools	o			
Printing (3570)	1	All	Service	Printing/leaflets	N/A	All	300	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing, to develop relationships with our communications section for promotion of the Heath in accordance with our management plan.	o			
Protective clothing 3550	1	All	Service	Health and Safety	NA	All	190	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	Ongoing/ Patrolling/Tree survey	173			
						26,589																Total		0	2615.59
						Available funds																Balance		26,589	
						Balance																			
						0																			

KEY;	MHC	Mousehold Heath Conserv.	2
	D	Mousehold Defenders	2
	C	Contractor	2
	ARB	Arboriculture section	
	CO	Committee Officer	
	GG	Green Gym	
	TCV	The Conservation Volunteer	
	NGP	Norfolk Geodiversity Partne	
	A&CM	Asset & City Management	
	MW	Mousehold Wardens	