

## **Mousehold Heath Conservators**

Date: **Friday, 20 January 2017**  
Time: **14:15**  
Venue: **Mancroft room City Hall, St Peters Street, Norwich, NR2 1NH**

### **Committee members:**

### **For further information please contact:**

Councillor Bradford  
Councillor Brociek-Coulton  
Councillor Lubbock  
Councillor Maxwell

Councillor Price

Councillor Raby

Councillor Sands (M)

Councillor Thomas (Vi)

Councillor Woollard

Clare Cohen, Mousehold Heath Defenders

Matthew Davies, Norwich Fringe Project

John Trevelyan, The Norwich Society

Committee officer: Andy Futter

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Democratic services

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**Please note that the meeting will commence at 14:15**

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



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## Agenda

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**1 Apologies**

To receive apologies for absence

**2 Public questions/petitions**

To receive questions / petitions from the public (notice to be given to committee officer in advance of the meeting in accordance with appendix 1 of the council's constitution)

**3 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)

**4 Minutes**

**5 - 8**

To approve the accuracy of the minutes of the meeting held on 16 September 2016.

**5 Budget and Precept 2017-18**

**9 - 12**

**Purpose** - The purpose of this report is for the Conservators to set the budget and approve the precept for the Mousehold Heath Conservators budget 2017-18.

**6 Annual work programme 2017-18**

**13 - 18**

**Purpose** - To propose the Mousehold Heath draft work programme for 2017-18

**7 Mousehold Heath Update**

**19 - 22**

**Purpose** - To provide an update on issues and recent activities at Mousehold Heath.

<b>8</b>	<b>Mousehold Heath Maintenance Contract</b>	<b>23 - 36</b>
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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.

<b>9</b>	<b>Pat Siano memorial</b>	<b>37 - 38</b>
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**Purpose** - To install a memorial plaque in recognition of Pat Siano for the work she did for the Mousehold Heath Conservators and Defenders.

Date of publication: **Friday, 13 January 2017**



## Mousehold Heath Conservators

### MINUTES

**14:00 – 15:00**

**16 September 2016**

**Present:** Councillors Maxwell, Lubbock Price, Sands (M), Raby, Thomas (Vi) and Woollard; John Trevelyan (Norwich Society), Clare Cohen (Mousehold Heath defenders), Matthew Davies (Norwich Fringe Project)

**Also present:** Bob Cronk (Interim Executive head of neighbourhoods), Neil Wright (Service accountant), Simon Meek (Parks and open spaces manager), John Trevelyan (The Norwich Society), Nigel Hales and Will Stewart (Mousehold Heath Wardens)

#### **1. Apologies**

Apologies were received from councillors Bradford, Brociek-Coulton, Sands (M) and Price.

#### **2. Public questions / petitions**

One public question was received from Mr Paul Scruton (and put to the conservators in his absence):

“On Friday 20 March 2015 at the Mousehold Heath Conservators meeting, the conservators voted the brown Mousehold Heath Sign (detailed in the minutes of that meeting) and not for the sign that has currently been erected. As under the terms of the new lease with Zaks, the toilets remain open for use by the general public, yet there is no sign to inform the general public that the toilets exist and are available for their use.

Are we to expect yet another sign to be erected to meet this need? The Mousehold Heath sign, the conservators chose met all the requirements for informing and reassuring the public that they were able to use both the car park and the toilets, without needing to be customers of Zaks. Have council officers overruled the conservators?”

The chair explained that enquiries had been made with officers regarding the signage and that a full response was being awaited. The parks and open spaces manager added that he would also be speaking with Mr Scruton directly. Members agreed that it was important to move on these issues as a matter of priority to ensure clarity for all users of the heath.

### **3. Declarations of interest**

No declarations of interest were made.

### **4. Minutes**

**RESOLVED** to agree the accuracy of the minutes of the meeting on 17 June 2016, subject to the following changes:

- (1) Under item 8, there was a mistake with a name which read 'Patsy Arnold', and should be amended to read 'Pat Siano'.
- (2) Under item 10, bullet point 2, the words 'currently leased to Zaks' were incorrect and should be removed.

### **5. Budget monitoring statement, April – June 2016**

The service accountant presented the report, highlighting the capital receipt generated by the Rangers House. The service accountant confirmed that the capital receipt funds belonged to the conservators, and the Parks and open spaces manager agreed to request a report from NPS providing an update around the terms of the Zaks lease to clarify which party was responsible for the discussed toilet-upgrade work. It was felt that upkeep of the pavilion – and any subsequent works required – could potentially be funded via the capital receipts funds.

**RESOLVED** that the parks and open spaces manager would request a report from NPS providing an update around the terms of the Zaks lease.

### **6. Mousehold Heath update**

The Parks and open spaces manager presented the report, adding that the individual who had previously been camping on the Heath had returned that week and been arrested as a result.

**RESOLVED** to note the update.

### **7. Britannia Road car park – future use**

The Parks and open spaces manager explained that the car park project was on hold for the time being to allow for a more holistic approach to the scheme. This included Britannia Café intending to apply for planning permission for a new, centrally-located entrance to the café from the road.

The chair explained that she had received a request from residents of Britannia Road to consider the use of the car park for overnight parking. She requested that this be given consideration once the project became live again. She also agreed to write to the planning team to gain some clarification regarding the intended application from the café to allow conservators time to submit contributions to the process.

**RESOLVED** that the chair write to the planning team to clarify the position of Britannia Café regarding their potential planning application.

**8. Management sub-group report - Mousehold Heath Conservators sub group notes**

The chair explained that she had met with the head of citywide services regarding concerns raised during the sub-group meeting about the cost of litter picking on the heath.

Clare Cohen said that the member of the public who collects litter on the heath - under his own volition - kept data regarding the types and amounts of litter he gathers. She said that she would be able to get a copy of this data for the conservators to review.

Discussion then ensued regarding litter collection, which encompassed the following points:

- Concerns were raised that if a volunteer is taking on litter picking work, the funds available to pay the employed litter picker may be removed.
- It was important to ensure that all areas of the Heath were covered but also to explore whether or not schedules of the volunteer and the paid litter picker did not overlap.
- It was explained the volunteer reports to the heath wardens prior to litter picking.
- The Parks and open spaces manager explained that the council was able to inform the route taken by the paid litter picker to target specific areas if needed.
- It was felt that it would be useful for conservators to have sight of the routes taken by the litter picker.
- The Parks and open spaces manager explained that the conservators' concerns regarding the litter picking could be addressed within the management report.

In closing the item, the chair stressed that it was important to remember that the litter picking volunteer was not covered in terms of health and safety. As such, he should not be directed by the heath wardens in any way.

**RESOLVED** that Clare Cohen would get a copy of the data relating to litter picking for the conservators to review.

**9. Itinerant meeting date**

**RESOLVED** to hold the next Mousehold Itinerant meeting as follows:

14:00 on 5 October 2016. All attendees to meet at the pitch and putt car park.

**10. Date of next meeting**

**RESOLVED** to approve the following meetings of the conservators, to be held at City Hall at 14:00:

(a) 20 January 2017

(b) 17 March 2017

CHAIR

**Report to** Mousehold Heath Conservators  
20 January 2017

**Report of** Chief Finance Officer

**Subject** Budget and Precept 2017-18

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**Item**

**5**

### **Purpose**

The purpose of this report is for the Conservators to set the budget and approve the precept for the Mousehold Heath Conservators budget 2017-18.

### **Recommendations**

That the Conservators:

- (1) Review the forecast balances position set out in paragraphs 3-4;
- (2) Consider the risk management arrangements set out in paragraphs 5-9;
- (3) Review the budget proposals set out in paragraph 10 and accordingly approve or amend 2017/18 budgets as set out in Appendix A;
- (4) Resolve to place a precept on Norwich City Council in the relevant amount for the financial year beginning 1 April 2017, as per paragraph 1.

### **Financial Consequences**

The agreed precept will be for the financial year beginning 1st April 2017. This forms part of the General Fund Budgetary Requirement for Norwich City Council.

### **Strategic Objective/Service Priorities**

The report helps to achieve the corporate priorities “city of character & culture” and “value for money services”.

### **Contact Officers**

Vicki Reynolds, Service accountant finance control

01603 212493

### **Background Documents**

Working papers

## Report

1. Each year 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, 2016/17, which informs the precept and budget proposals within this report.

### Balances

3. The current forecast is for a net underspend of £2,072 in 2016/17 to be added to the balance brought forward from previous years' precepts. The balances position for 1st April 2017 is therefore estimated at:

Balance brought forward at 1st April 2016	4,235
Impact of forecast outturn 2016/17	2,072
Use of reserves - pension deficit charge 2016/17	(2,808)
<b>Forecast Balance at 31st March 2017</b>	<b>3,499</b>

4. This level of balances represents 1.5% of the proposed budgeted expenditure (including accounting adjustments). Conservators may wish to consider the adequacy of this level in the light of the risks referred to in paragraphs below.

### 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 £3,499 (see paragraphs 3-4) which represents 1.5% of the proposed budgeted expenditure (including accounting

adjustments). 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 2016/17, and the proposed budget for the 2017/18 financial year.

Base Budget 2016/17	214,505
A: Salary & pension cost increase	5,362
B: Contractual increases	1,261
C: Changes in overhead recharges	3,579
D: Other	(1,695)
<b>Proposed Budget 2017/18</b>	<b>223,012</b>

Reasons for these changes can be summarised as follows:

- A. The majority of this is due to increased pension charges to the council, both for added years and deficit. It also includes a staff pay increase.
- B. This is due to the living wage effect on the contracts.
- C. This is due to increased staff support costs council wide.
- D. The detail behind these changes can be seen in Appendix 1.

The detailed proposed budget for 2017/18 is set out in Appendix 1.

## Precept

11. The precept required to fund this expenditure would be **£221,293** (16/17 £211,969). This would be an increase of £9,324 over the 2016/17 precept, equivalent to 4.2%.

Proposed Budget 2017/18	223,012
E: Accounting adjustments: removal of depreciation charge from precept	(1,719)
<b>Proposed Precept 2017/18</b>	<b>221,293</b>

- E. Depreciation is budgeted for but does not impact on balances, since it is reversed out of the revenue accounts.
12. 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.
13. As a “local precepting authority”, the Conservators’ precept is not subject to the government’s determination of principles for “excessive” increases. The increase in precept will instead be contained within the council’s permitted increase in council tax without seeking approval through a local referendum of up to 2%.

Draft Budget 2017/18				
<b>421020</b>	<b>Mousehold Heath Conservators</b>			
<i>Revised budget</i>	<i>Forecast outturn</i>		<i>Base Budget</i>	<i>Draft Budget</i>
<i>2016/17</i>	<i>2016/17</i>		<i>2017/18</i>	<i>2017/18</i>
<b>EXPENDITURE</b>				
<b>Employees</b>				
66,660	66,660	1405 Salaries Full Time	66,660	69,050
8,781	8,781	1406 Salaries Employer PF Contrib'ns	8,781	9,083
4,804	4,804	1935 Pension Added Years share	4,804	5,052
8,894	8,860	1939 Pension Deficit Recovery share	8,894	11,299
490	523	1990 Employee/Liability Insurance	490	507
<b>89,629</b>	<b>89,628</b>	<b>Subtotal Employees</b>	<b>89,629</b>	<b>94,991</b>
<b>Premises</b>				
4,000	4,000	2100 General Repairs & Maintenance	4,000	9,000
6,000	6,000	2600 Grounds General Mtce & Upkeep	6,000	250
72,994	72,995	2651 Grounds Maintenance contract	72,994	74,225
4,380	4,380	2655 Treeworks	4,380	4,380
598	1,159	2810 Electricity	598	1,209
750	16	2850 Water Charges Unmetered	750	0
0	0	2851 Water Charges Metered	0	76
750	0	2853 Sewerage Charge Metered	750	0
6,972	7,130	2875 Contract Cleaning	6,972	7,198
14	20	2900 Fire Insurance Buildings/Conts	14	22
<b>96,458</b>	<b>95,700</b>	<b>Subtotal Premises</b>	<b>96,458</b>	<b>96,360</b>
<b>Transport</b>				
1,260	439	3080 Car and Cycle Allowances	1,260	800
<b>1,260</b>	<b>439</b>	<b>Subtotal Transport</b>	<b>1,260</b>	<b>800</b>
<b>Supplies &amp; Services</b>				
0	0	3259 Specialist Supplies	0	445
450	693	3370 Equipment - Purchase	450	450
450	643	3371 Equipment - Repairs/Maintenance	450	650
0	0	3389 Other Equipment and Tools	0	550
290	0	3399 Stationery Recharges	290	0
190	225	3550 Clothing and Uniforms General	190	500
192	0	3570 DPP Printing Costs	192	0
100	0	3710 Telephones General	100	0
190	0	3715 Mobile Phone Rentals & Calls	190	0
0	0	3804 Refreshments	0	745
0	0	3815 Staff Conference & Course Fees	0	500
0	0	3871 Projects	0	6,000
960	401	3910 Advertising General	960	0
0	0	4102 Other Contractual Services	0	7,110
<b>2,822</b>	<b>1,962</b>	<b>Subtotal Supplies &amp; Services</b>	<b>2,822</b>	<b>16,950</b>
<b>Capital Financing</b>				
1,719	1,719	5701 Depreciation	1,719	1,719
<b>1,719</b>	<b>1,719</b>	<b>Subtotal Capital Financing</b>	<b>1,719</b>	<b>1,719</b>
<b>191,888</b>	<b>189,448</b>	<b>Subtotal EXPENDITURE</b>	<b>191,888</b>	<b>210,820</b>
<b>INCOME</b>				
<b>Receipts</b>				
(1,500)	(1,200)	8123 Football	(1,500)	(1,404)
(14,900)	(14,900)	9039 Other Rents	(14,900)	(15,000)
(1,800)	(1,800)	9132 Catering Concessn Pitch & Putt	(1,800)	(1,800)
<b>(18,200)</b>	<b>(17,900)</b>	<b>Subtotal Receipts</b>	<b>(18,200)</b>	<b>(18,204)</b>
<b>Government Grants</b>				
(2,204)	(2,204)	7097 Government Grants: Specific	(2,204)	(2,204)
<b>(2,204)</b>	<b>(2,204)</b>	<b>Subtotal Government Grants</b>	<b>(2,204)</b>	<b>(2,204)</b>
<b>(20,404)</b>	<b>(20,104)</b>	<b>Subtotal INCOME</b>	<b>(20,404)</b>	<b>(20,408)</b>
<b>INDIRECT</b>				
<b>Centrally Managed</b>				
0	0	P100 Programmed Maint (ES/Prop Grp)	0	0
14,000	14,000	R100 Day to Day Reps (ES/Prop Grp)	14,000	0
<b>14,000</b>	<b>14,000</b>	<b>Subtotal Centrally Managed</b>	<b>14,000</b>	<b>0</b>
<b>Recharge Expenditure</b>				
3,758	3,758	4040 CDS IT Services Recharge	3,758	5,824
0	0	5021 CDS Legal Services Recharge	0	100
5,171	5,171	5022 CDS HR Services Recharge	5,171	5,059
1,207	1,275	5024 Property Services Recharge	1,207	1,250
5,937	5,937	5026 CDS Finance Services Recharge	5,937	6,229
6,299	6,299	5044 CDS Management Support Recharge	6,299	6,745
1,562	1,562	5047 CDS Comms + Research Recharge	1,562	2,306
5,087	5,087	5097 Recharge from AHOs/One Stop Shops	5,087	5,087
<b>29,021</b>	<b>29,089</b>	<b>Subtotal Recharge Expenditure</b>	<b>29,021</b>	<b>32,600</b>
<b>43,021</b>	<b>43,089</b>	<b>Subtotal INDIRECT</b>	<b>43,021</b>	<b>32,600</b>
<b>214,505</b>	<b>212,433</b>	<b>Total Mousehold Heath Conservators</b>	<b>214,505</b>	<b>223,012</b>
<b>Accounting adjustments</b>				
(817)		Budget movements 2016/17		
(1,719)	(1,719)	Depreciation	(1,719)	(1,719)
<b>211,969</b>	<b>210,714</b>	<b>Proposed precept 2017/18</b>	<b>212,786</b>	<b>221,293</b>

**Report to** Mousehold Heath Conservators  
20 January 2017  
**Report of** Head of citywide services  
**Subject** Annual work programme 2017/18

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**Item**

**6**

### **Purpose**

To propose the Mousehold Heath draft work programme for 2017/18

### **Recommendation**

To approve the draft work programme for 2017-18

### **Corporate and service priorities**

The report helps to meet the corporate priority of a clean and safe city

### **Financial implications**

Any costs that arise from this report will be met from the approved Mousehold budget or from external funding.

### **Contact officers**

Simon Meek - Parks and Open Spaces Manager	01603 212403
Will Stewart - Mousehold warden	01603 213310
Nigel Hales - Mousehold warden	01603 213310

### **Background documents**

Mousehold Heath management plan

## **Report**

### **Review of 2016-17 work programme**

1. All main objectives set out in the 2015-16 works programme for biodiversity improvements will have been met by the end of the financial year, including heathland and grassland habitat improvements that form part of the site's Higher Level Stewardship (HLS) agreement.
2. Infrastructure improvements programme of installation of interpretation panels and their upkeep, renewing furnishings, clearing and keeping open access on pathways (including removing windblown trees) and levelling car park surfaces is providing improved access to visitors and local users alike; this was carried out through the year.
3. The events in the guided walk programme have been very well attended with full attendance on nearly all public walks.
4. A large number of flora and fauna surveys have increased biological records, as well as increasing community involvement, understanding and enjoyment of the site.

### **Proposed work programme 2017-18**

5. The Conservators have in more recent years, approved the annual work programme for the following financial year at the same meeting that the budget and precept is approved. This is to ensure that activity is aligned with the budget setting process.
6. The draft annual work programme for 17/18 is contained in appendix 1.

### **Rationale**

7. Many of the proposed actions in the work programme consist of ongoing site management works and activities such as the annual programme of events. It is intended to at least maintain, and where possible expand, levels of habitat management activity, infrastructure improvement and services, subject to the availability of resources. This should be possible for the following reasons:
  - New ways of working, especially the greater availability and involvement of volunteer time, have reduced costs and enabled an increase in the amount of management work undertaken. It should be noted that organising and supervising volunteer work parties requires staff time and this is possible through the efforts and good work of the Mousehold wardens.
  - The use of contractors with specialist machinery has been increased, especially for heathland management. Also, the increased use of machine tools e.g. chainsaw and brush-cutter for use by the Mousehold wardens and the training of volunteers, has enabled many smaller tasks, such as, tree safety works, path maintenance, habitat management, etc., to be undertaken at lower cost and more efficiently.

APPENDIX 1 Draft Mousehold Heath Annual work programme

Type	Priority	Location Name	Item	Action	Management Plan Map 5 Aerial Map Location	Management plan Obj.	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
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
	1	Long Valley	Wildlife Pond	Monitor condition	E6	4.8	0	MW								MW	MW			
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 Projects 3871	1	Heathland areas	Gorse management	Cut/collect gorse areas on rotation Conservation. Contractor	Annual rotation	4.5	1,000	MW/C								MW/C	MW/C	MW/C	MW/C	
Contract services/others	1	Heathland areas	Scrub clearance	Heathland restoration and cut scrub. TCV work parties	E13-14/F13-14/G13-14/H14	4.5	1,050	MW/C	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	GTCV/MW	TCV/MW	TCV/MW	TCV/MW	
Projects 3871	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	
	1	St. James' Hill	Scrub clearance	Cut back scrub	E13-14/F13-14/G12-14/H13-14	4.5	0	MW								TCV/MW	TCV/MW	TCV/MW	TCV/MW	
Contract services/others	1	All Heathland areas	Control scrub regrowth	Control regrowth from previously cut scrub. TCV work parties	D3-4/E3-5/F3-5/G3-6&7/H4-5&7/4-5/J6-7/K6-7/L6	4.5	5,610	MW	TCV/MW	TCV/ MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	
	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							
	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							
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 remover encroaching scrub and trees.																				
Habitat Management - Acid Grassland and Wild Flower Meadow. Projects 3871	1	The Desert	Wild Flower management	Cut areas & remove arisings (Cons.Cut 5) Contractor	C5-6/D5-6	4.6	1,000	MW/C							C					
	1	The Anthills	Grassland management	Cut areas & remove arisings (Cons.Cut 5) TCV MW	G8/H8	4.6	0	MW/TCV						TCV/ MW						
	1	The Anthills	Grassland management	Control any encroaching scrub TCV MW	G8/H8	4.6	0	MW/TCV								TCV/MW	TCV/ MW	TCV/ MW	TCV/ MW	
	2	St James' Hill/Cav Track area	Scrub management	Control, or coppice areas on rotation	E14/F12-14/G14	4.6	0	MW							TCV/ MW	TCV/MW	TCV/ MW			
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 - Woodland	2	All areas	Coppicing, pollarding	Expand woodland ride and glades using work parties and contractors		4.7 9.2	0	MW								TCV/ MW/C	TCV/ MW/C	TCV/ MW/C	TCV/ MW/C	
	2	Gilman Rd	Path/cycleway	Complete tree work	A5-F8	4.7	0	ARB/MW								MW	MW	MW	MW	
	1	All areas	Programmed works	Tree section: Carry out safety related tree works		4.7		ARB/MW	ARB	ARB	ARB	ARB	ARB	ARB	C/MW	C/MW	C/MW	C/MW	C/MW	
	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	
	2	All areas	Woodland Management Scheme	Investigate viability for Mousehold		4.7	0	MW	MW	MW	MW									
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 work parties	J4/K4	4.9	0	MW							TCV/MW	TCV/ MW	TCV/MW	TCV/ MW	TCV/MW	

	1	Pitch & Putt hub board	Interpretation sign	Design & install	J4/K4	4.9	0	MW							MW	MW								
	3	Tram Track	Historic routes	Open up	I6/J5-6/K5	4.9	0	MW									TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW			
	2	The Pavillion	Maintenance and Improvements	Monitor lease agreement and repair proposals, Firebreak maintenance	G7	10.1iii	0	MW/A&CM																
	1	Fountain Ground Bandstand	Repair and Maintenance	Monitor condition	H8	10.1 iv	0	MW																
	1	Mottram Memorial	Repair and Maintenance	Monitor condition	F14	10.1 v	0	MW																
	1	World War II commemorative plaque	Repair and Maintenance	Monitor condition	F9	10.1v	0	MW																
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	MW	MW	MW
Contract services/others	2	Whole site	Public education	Workshops		4.10	450	MW	MW	MW	MW	MW				MW	MW	MW	MW	MW	MW	MW	MW	MW
	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	D	D	D	D
	1	Whole site	Site management notices	Produce site info notices prior to works commencing		4.10	0	MW						MW		MW	MW	MW						
	3	Way marked trail	Way marked posts	Maintain and repair as required		4.10	0	MW	MW	MW	MW													
	1	Selected areas	Geological interpretation Earth Heritage Trail	Maintain ad repair as required TCV work parties	MW	4.10	0	NGP/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW	TCV/MW
	2	Whole site	Easy access	Continue to review easy access provision & propose improvements	Various	4.10	0	MW				MW	MW											
	1	Off site	Web Site and leaflets	Update leaflets and city council Mhold web pages		4.10	0	MW	MW	MW	MW													
	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	MW	MW	MW	MW
	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	C	C	C	C
	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	C	C	C	C
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 projects 3871	2	All main Pathways and roadside verges including, Gurney Road, Gilman Road, Heartsease Lane and Britannia Road	Main public pathways, Emergency Vehicle access routes and Roadside verges.	Cut back vegetation either side of verge/pathway or emergency vehicle access routes as necessary for public health and safety.		4.11	2,500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Grounds general repair and maintenance 2600	1	Disabled access routes.	Maintain Disabled access routes.	Level/fill as necessary, minor repairs		4.11	250	MW				MW	MW	MW										
	1	St. James' Hill	Disabled access track	Cut back encroaching scrub TCV work parties		4.11	0	MW										MW	MW					
Programmed maintenance P100	2	Cavalry Track	Path	Trim back as necessary	F13/G12-13	4.11	0	MW					MW				MW							
	1	Fountain Ground	Bandstand/Changing Rooms and Power supply box.	Programmed works testing including electrical safety testing carried out by NPS	F9	4.11	1,718	MW				MW												
	2	Pavilion area	Visitor point	Examine feasibility/progress	G8	4.11	0	MW														MW	MW	
Reactive infrastructure 2090	1	Public car parks	Car Parks including Pavilion access track.	Public car park maintenance across whole site, including Pavilion access track.	A5/B4/F11/G8/G12-13/H8/J5	4.11	5,000	MW																
	3	Whole site	Interpretation stations/Hubs	Review/Renew and update when necessary		4.11	Capital funded	MW			MW													
	3	Selected locations	Welcome to Mhold signs	Review potential new signs		4.11	0	MW			MW													
Reactive infrastructure 2090 Projects 3871	2	Various	Benches	Replace/repair as necessary		4.11	500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Reactive infrastructure 2090	2	Various	Signs	Replace/repair as necessary		4.11	500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
	2	Various	Reactive infrastructure repairs and maintenance. Refurbishment of on site furnishings. Vandalism and minor emergency repairs. Public toilet maintenance and upkeep.	Replace, maintain, repair and renew as required	G12-13/H13	4.11	3,500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
	3	Car parks	Car park surfacing	Review durable surfaces giving priority to Britannia Road		4.11	0	MW											MW	MW				
	3	Areas with BMX activity	BMX biking	Monitor & review measures to resolve unauthorised BMX activities		4.11	0	MW			MW				MW									
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	MW	MW
		Off site	Conservators Meeting			5.1	0	CO	MHC				MHC				MHC	MHC			MHC			
		Off site	Cons Working Group Mtg			5.1	0	CO				MHC					MHC			MHC				MHC
	2	Whole site	Itinerant	Organise site visit to review work plan progress & priorities for next financial year		5.1	0	CO/MW																
	1	Off site	Annual Work Programme	Drafted and agreed by Conservators		5.1	0	MW											MW	MW				
	2	Heathland Areas	Heathland Regeneration	Monitor heathland regeneration	Selected Sqs	5.1	0	MW					MW	MW	MW									

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								
	2	All	Butterfly transect	Complete 26 week transect		5.1	0	MW	MW	MW	MW	MW	MW	MW						
	2	All	Biological surveys	Survey & record Fauna and Flora		5.1	0	MW/D	D	D	D	D	D	D	D				D	
	2	All	Miscellaneous species	Collate records		5.1	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
	2	All	Dragonfly survey	Monitor weekly throughout season		5.1	0	MW			MW	MW	MW	MW	MW	MW				
	2	All	Annual report	Collate information & produce report		5.1	0	MW	MW	PH										
	1	Heathland areas	Heathland Management	Implement Higher Level Stewardship (HLS) agreement		4.5	0	MW	MW	MW	MW									
Supplies and Services																				
Water charges 2851	1	All	On site buildings	Payment to Water company	N/A		76	MW												
Training	1	All	Training	Staff and Volunteer training	N/A		500	MW												
Electricity 2810	1	All	On site buildings	Payment to Power company	N/A		1200	MW												
Other equipment and tools 3389	1	All	Other equipment and tools	Purchasing consumable materials, fule, gloves etc.	N/A	All	550	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Equipment purchase 3370	1	All	Site management works	Equipment purchase	NA	All	450	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Equipment - Repairs/Maintenance 3371	1	All	Site management works	Equipment repairs and maintenance	NA	All	650	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Specialist supplies and services	1	All	Service	Walk leader costs/leaflets etc.	N/A	All	445	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Hospitality	1	Off site	Volunteer party, drinks and biscuits	Working party refreshments and thank you meal	N/A		745	MW												
Clothing and Uniforms General 3550	1	All	Service	Health and Safety clothing. Training of volunteers, purchasing new tools and equipment.	NA	All	500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW

Available funds

Balance

29,194

29,194

0

- KEY;
- MHC

D

C

ARB

CO

TCV

NGP

A&CM

MW
- Mousehold Heath Conservators

Mousehold Defenders

Contractor

Arboriculture section

Committee Officer

The Conservation Volunteers

Norfolk Geodiversity Partnership

Asset & City Management

Mousehold Wardeners



**Report to** Mousehold Heath Conservators  
20 January 2017  
**Report of** Head of citywide services  
**Subject** Mousehold Heath update

**Item**

**7**

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**Purpose**

To provide an update on issues and recent activities at Mousehold Heath

**Recommendation**

That Conservators note the content of the report.

**Corporate and service priorities**

The report helps to meet the corporate priority of a safe, clean, low carbon city.

**Financial implications**

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

**Contact officer**

Simon Meek Parks and open spaces manager	01603 212403
Will Stewart: Mousehold warden	01603 213310
Nigel Hales: Mousehold warden	01603 213310

**Background documents**

None

# **Report**

## **Infrastructure management**

1. The Mousehold wardens have liaised with Norwich City Council's Single Homeless and Rough Sleeper Coordinator, to help a camper to find accommodation who was living next to the Cavalry Track. His belongings and litter were removed following his departure.
2. All main road verges were flailed for public health and safety these included Gurney Road, Heartsease Lane and the public cycle way along Gilman Road.
3. Public car park maintenance works have been carried to the Britannia Road car park.

## **Tree and natural area management**

4. During the 6 monthly tree inspections, 39 dead, dying, dangerous and windblown trees and branches within falling distance of footpaths and cycleways were identified. In this quarter, these have been made safe by the Mousehold wardens.
5. A large amount of heathland and grassland management has been undertaken by Mousehold wardens and volunteers, especially the cutting and raking of wild flower habitats, to restore and improve the condition of existing habitats in line with the site's Higher Level Stewardship (HLS) agreement with Natural England.
6. As stated in the woodland management statement (see annual report), work has commenced in thinning and coppicing an area of dense woodland adjacent to Gilman Road, to improve the site for people and wildlife. With large-scale volunteer support, the Mousehold wardens have opened up a significant area of the previously inaccessible copse, through cutting and clearing dense undergrowth. Rubbish had gradually built up over many years with over 20 bags of litter removed. Light can now penetrate into the wood which should increase ground flora. There has been a big increase in members of the community using the area. The plan is that an increased open environment will reduce anti-social behaviour in the area. Work is set to continue in 2017/18.

## **Access works**

7. Paths across the site have been maintained by Mousehold Heath Defenders, The Conservation Volunteers (TCV), Green Gym, Assist Trust, City College group and other volunteers.
8. Paths have been cut back around St. Williams Chapel and vegetation cut and removed to improve access, views across and enjoyment of the scheduled ancient monument in line with David Robertson's, the Norfolk Monuments Management Project for Norfolk County Council management plan, for this year's HEART Heritage history walk, focusing on the story of William of Norwich.
9. Part of the disabled access route leading to the Mottram Memorial was repaired due to erosion and vegetation cut back to allow easier access.

## **Volunteers**

10. A total of 1,200 volunteer work hours has been undertaken on site in the last quarter.

11. These volunteers have been completed by:

- The Conservation Volunteers (TCV)
- Norwich Community Green Gym
- Mousehold Heath Defenders
- The Assist Trust
- An Easton College and City College work placement students.
- Volunteers from the community.
- City College Duke of Edinburgh award scheme group.
- RBS corporate community action day group.
- Many volunteers from the community.

12. There has now been over 30,000 volunteer work hours completed on the heath in the last 9 years which have been organised, overseen and supervised by the Mousehold wardens. These works have significantly contributed to the implementation of objectives set out in the Management Plan and Higher Level Stewardship agreement, along with increasing community involvement in the many projects being undertaken on the site.

## **Events**

13. A range of events to increase understanding, involvement and enjoyment of the site, have been organised or hosted on the heath in the last period, these being:

- A Fungi Foray which identified 12 new species for the site making the site total 283.
- The Mousehold Heath Defenders have organised an Armistice Day ceremony, Winter Solstice event and litter picks.
- Guided walk led by a geologist and Mousehold warden as part of the Norfolk Walking Festival.
- RBS corporate community action task cutting and raking the Desert Wildflower area.
- Two Norwich HEART Heritage walks were led by the Mousehold wardens and local historian and geologist, focusing on the stories of St William, Kett's Rebellion and the rich geodiversity to be found on the heath.
- A moth survey evenings run by Mousehold Heath wardens.

- Community Winter Wildlife Watch Walk
- Volunteer Christmas thank you meals have been enjoyed by volunteers.

<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:

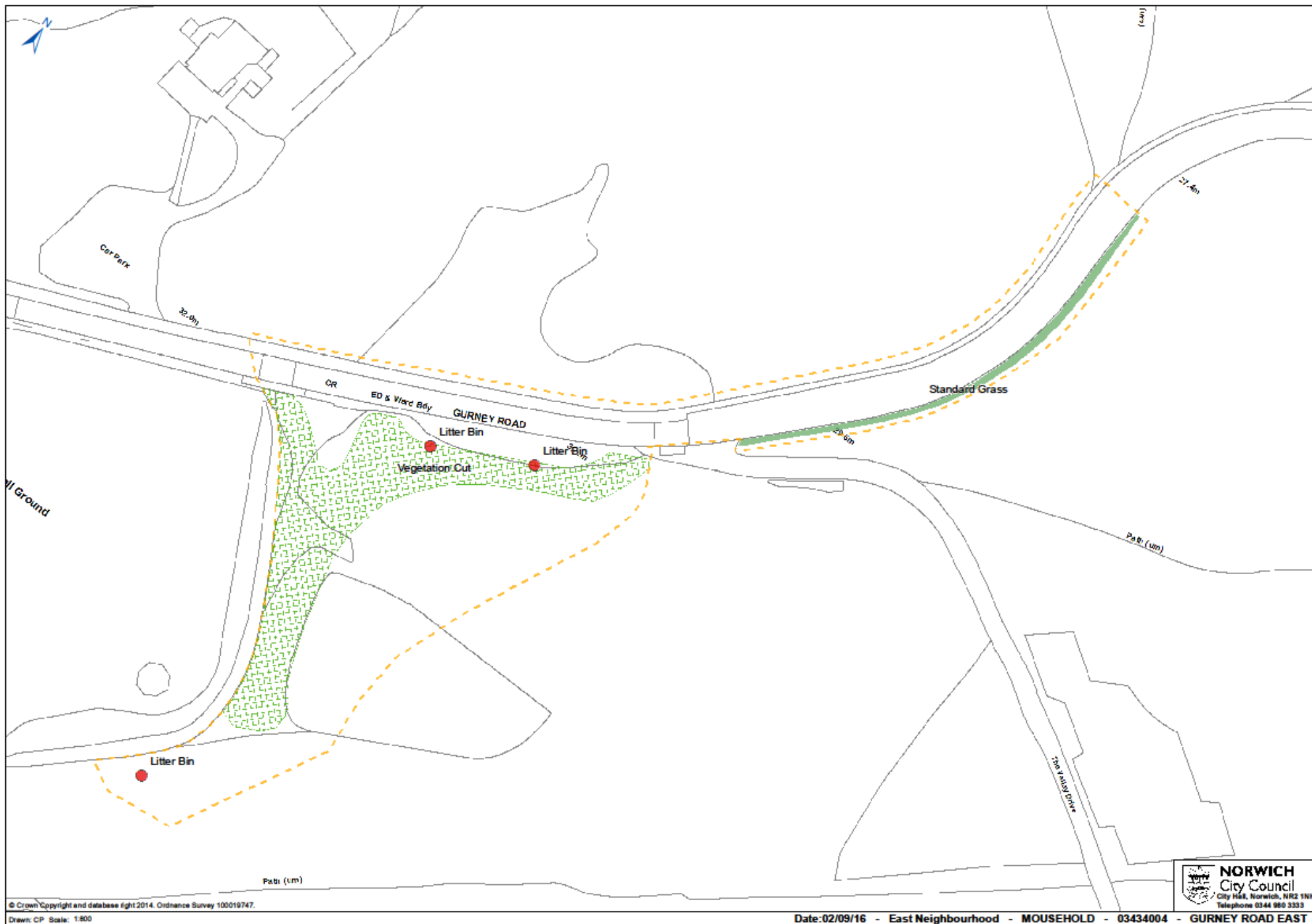
Litter picking & emptying litter bins	£50,400
Grounds maintenance	£22,591
Tree works	£4,380
Building cleansing	£7,130
<b>Total</b>	<b>£84,502</b>

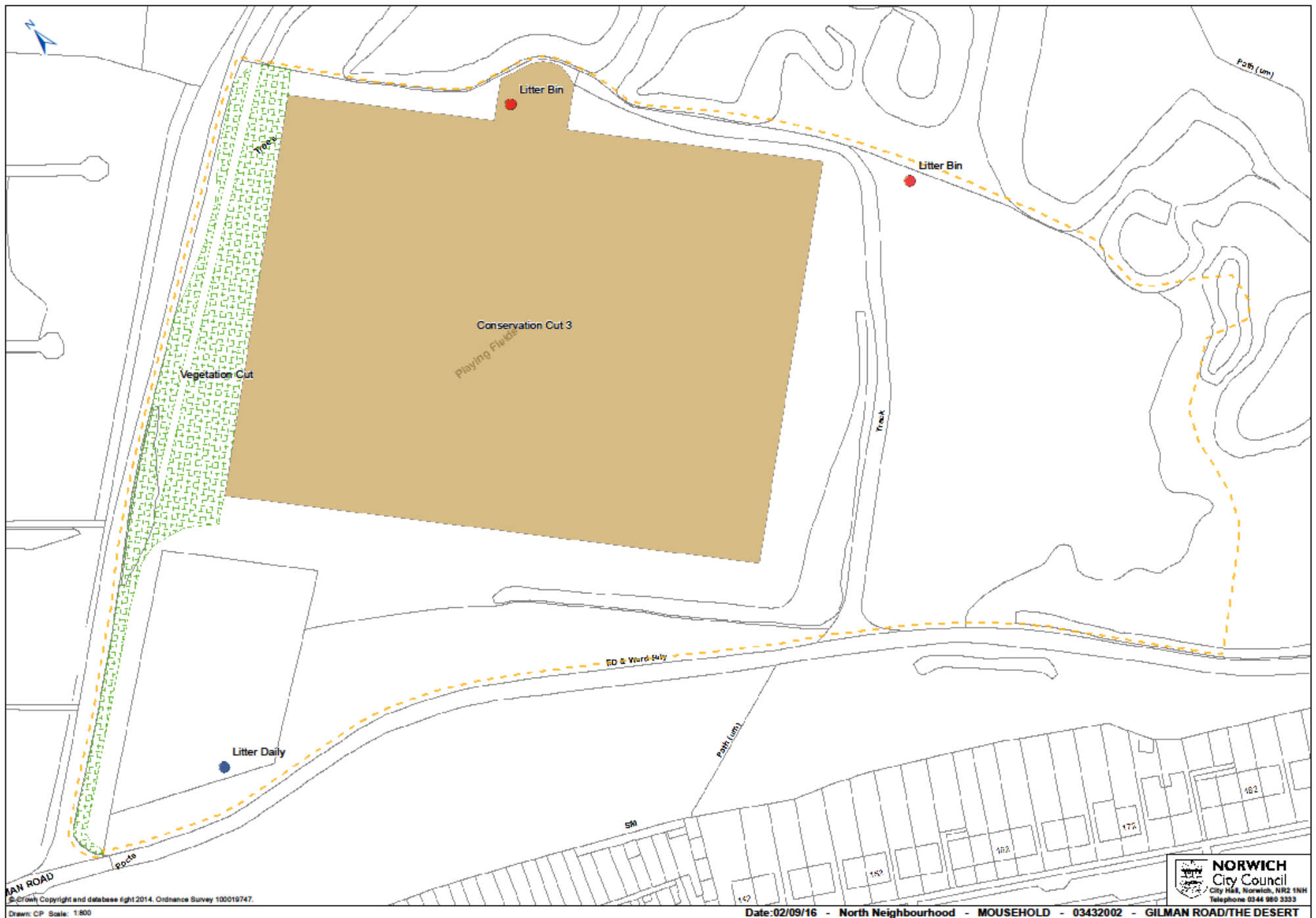
For the next financial year the costs will be:

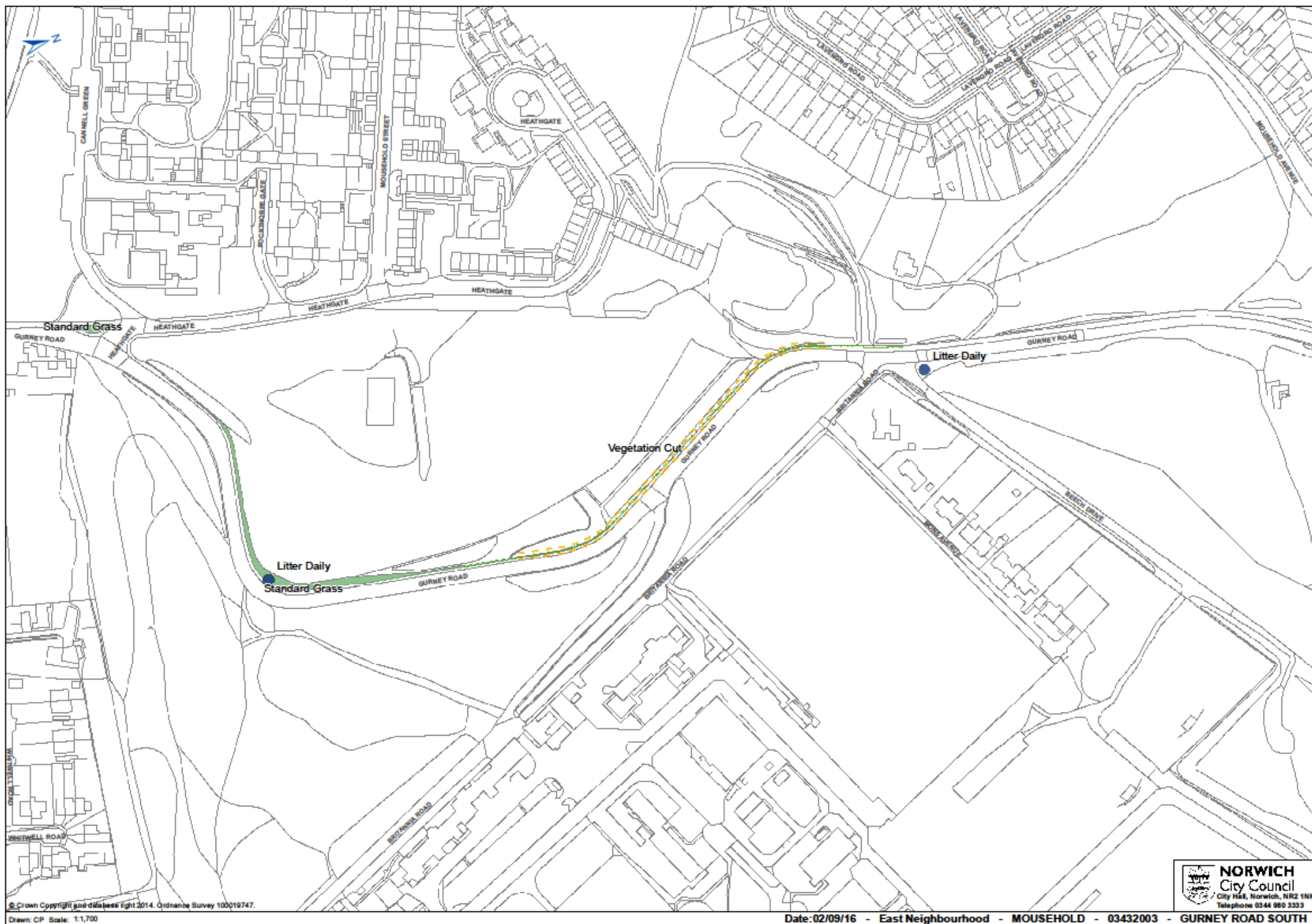
Litter picking & emptying litter bins	£50,877
Grounds maintenance	£23,348
Tree works	£4,380
Building cleansing	£7,198
<b>Total</b>	<b>£85,803</b>

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.

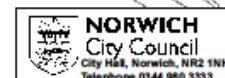
9. Since the works detailed above are delivered through a much larger service agreement with NorwichNorse (Environmental) Ltd, Mousehold Heath receives wider benefits as follows:
- An out of hours service to deal with emergency problems such as trees coming down during periods of bad weather 7 days a 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.



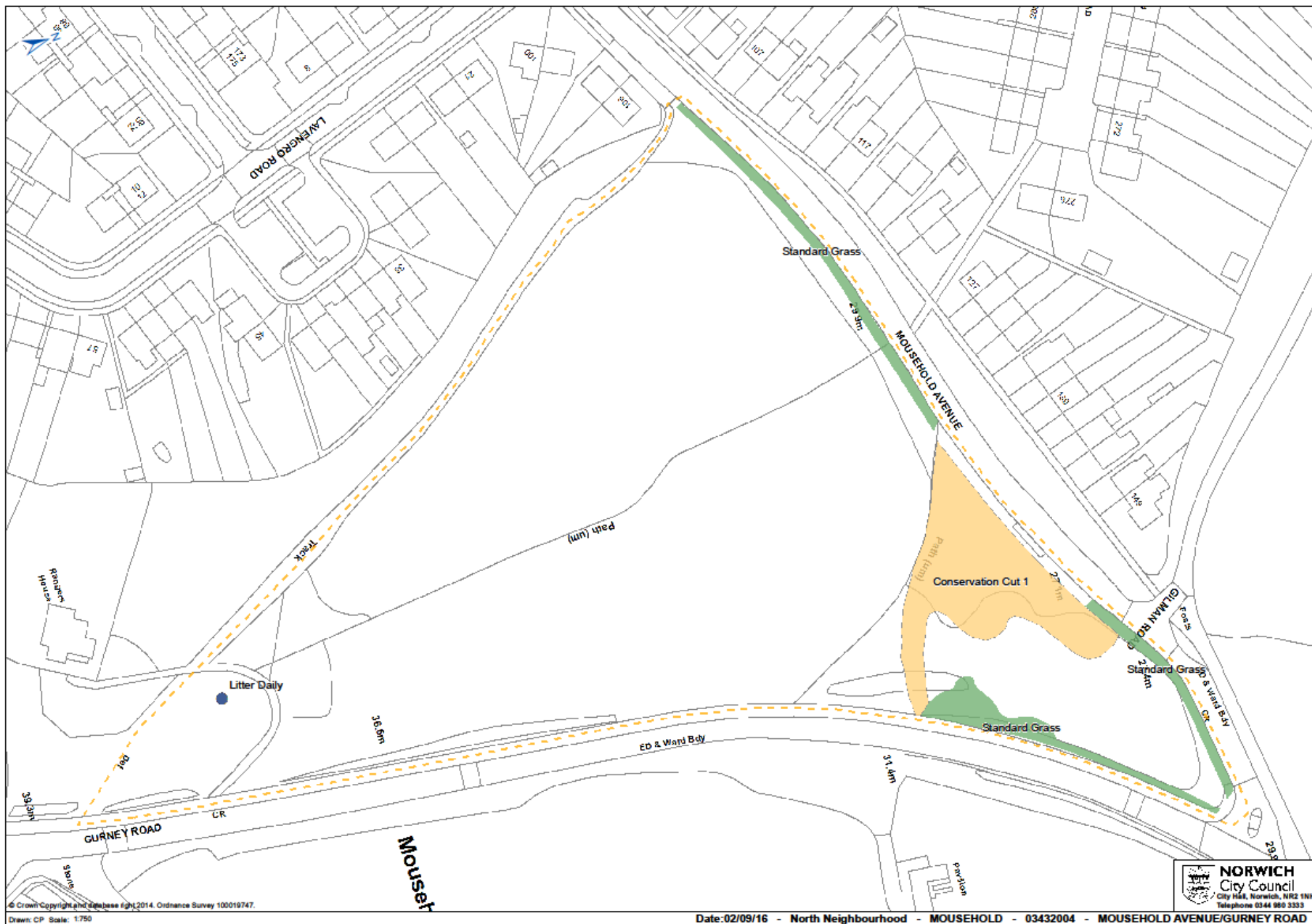




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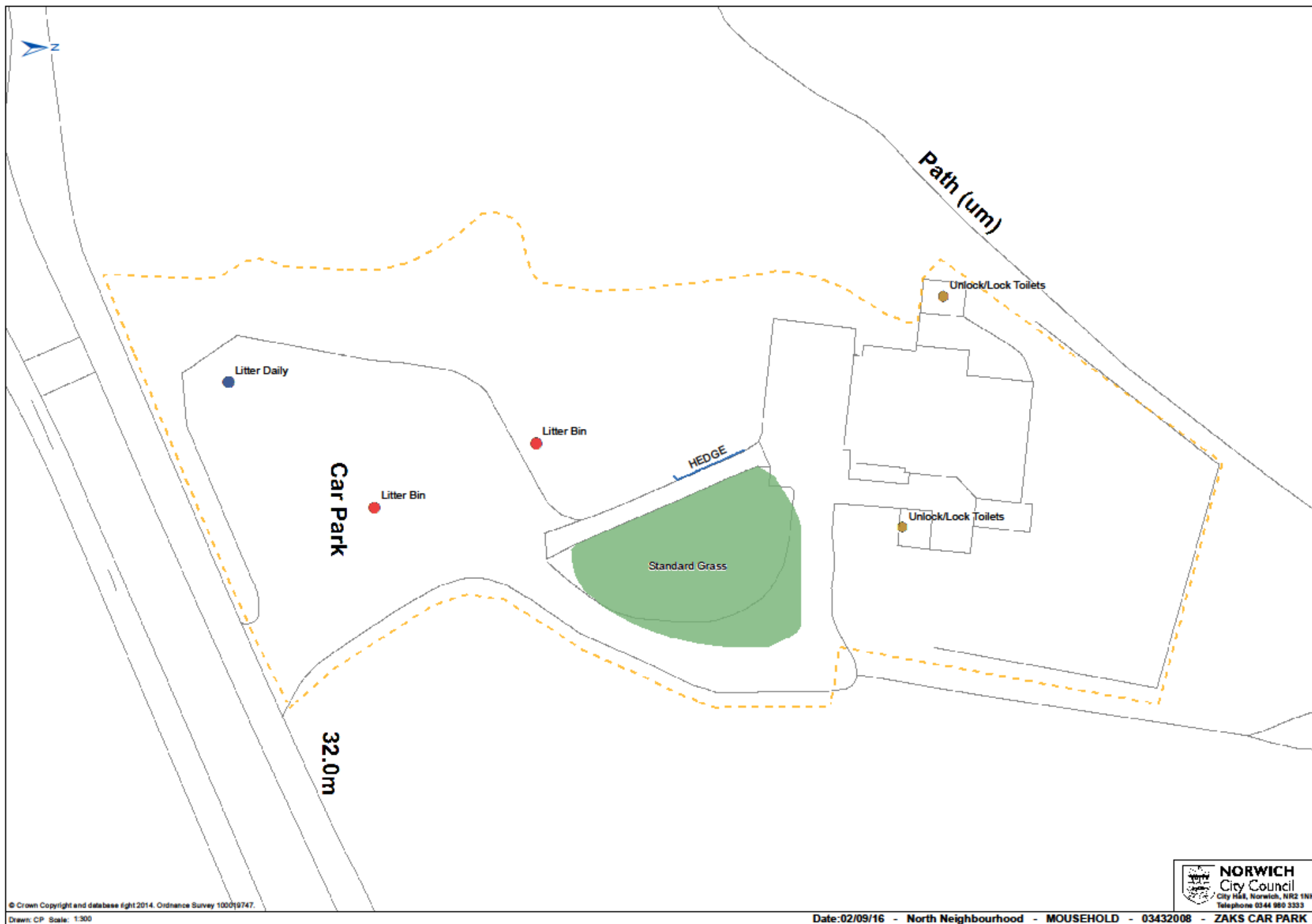


Date: 02/09/16 - East Neighbourhood - MOUSEHOLD - 03432003 - GURNEY ROAD SOUTH

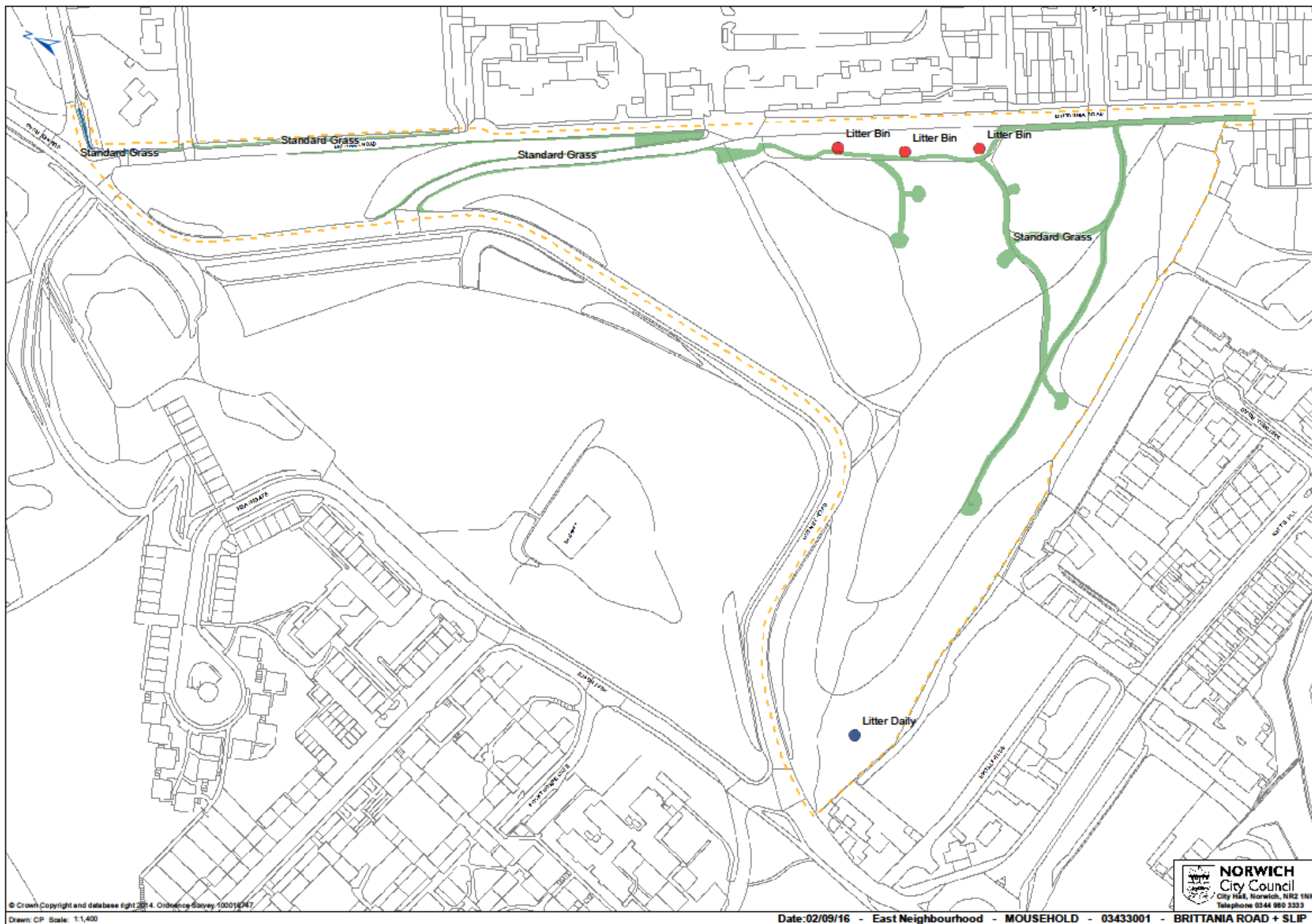


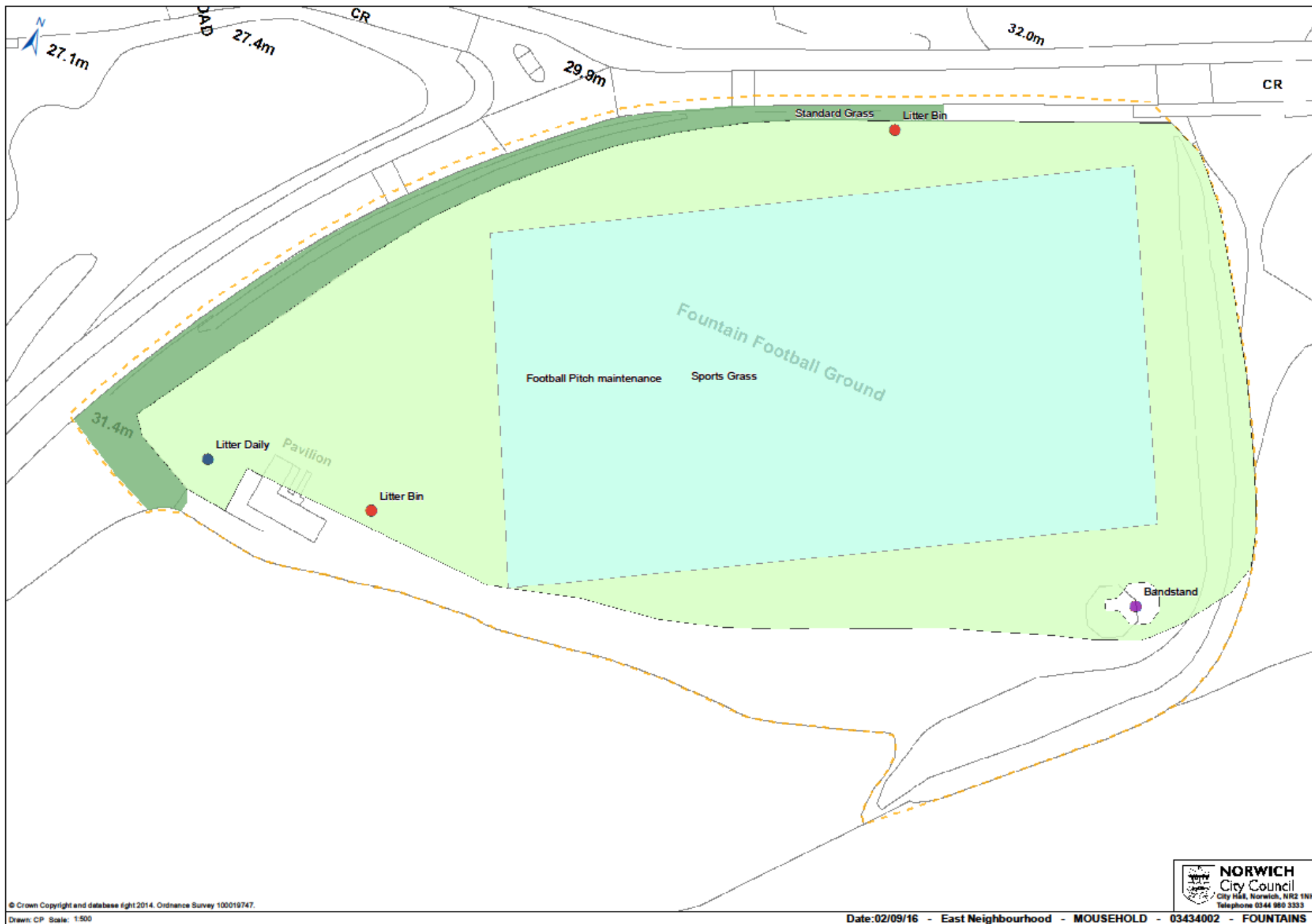


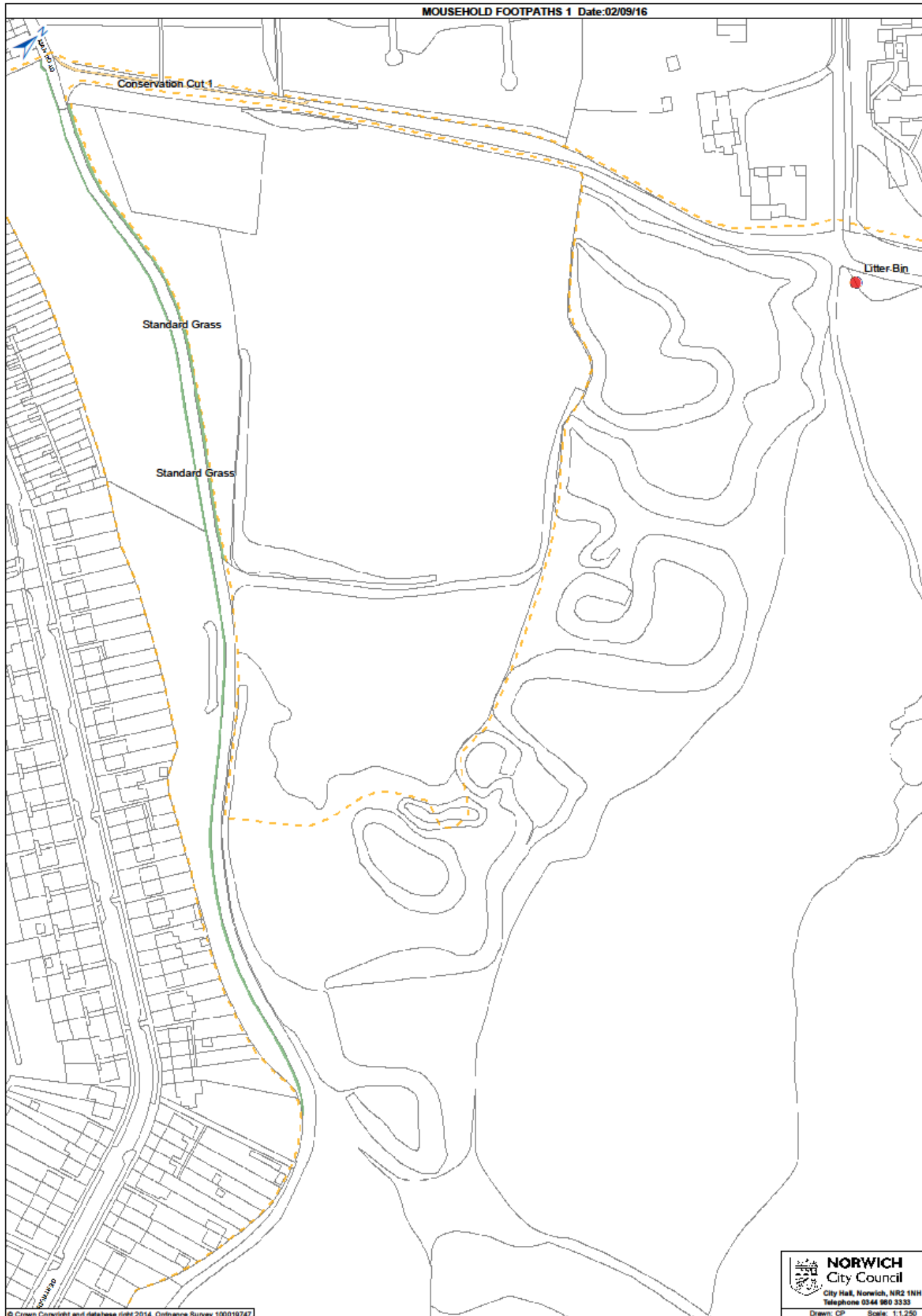












**Report to** Mousehold Heath Conservators  
10 January 2017  
**Report of** Head of citywide services  
**Subject** Pat Siano, memorial.

**Item**  
**9**

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### **Purpose**

To install a memorial plaque in recognition of Pat Siano for the work she did for the Mousehold Heath Conservators and Defenders.

### **Recommendation**

The Conservators:

- (1) record its gratitude to Pat Siano for her work to support the conservation of Mousehold Heath, as a Mousehold Heath Defender and as a Conservator;
- (1) approve the installation of a plaque at the Fountain Ground bandstand in remembrance of Pat Siano;
- (2) agree to hold a thanksgiving service at the Band Stand

### **Corporate and service priorities**

The report helps to meet the corporate priority city of character and culture

### **Financial implications**

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

### **Contact officers**

Simon Meek - Parks and Open Spaces Manager	01603 212403
Will Stewart - Mousehold warden	01603 213310
Nigel Hales - Mousehold warden	01603 213310

### **Background documents**

None

## Report

1. On 29 November 2016, Mrs. Pat Siano died at home on 29 November 2016 aged 89 years.
2. Pat was instrumental in the protection and promotion of Mousehold Heath; in her dedication as a member of the Mousehold Heath Conservators and the Mousehold Heath Defenders. She held the position of vice chair of the Conservators for many years. She was also an active member of the Mousehold Heath Defenders. These positions were voluntary.
3. Members of the Mousehold Heath Defenders have requested that there is a permanent reminder of Pat's dedication to the Heath in the form of a memorial plaque installed on the Band Stand. Pat was instrumental in raising funds for its rebuilding in 1992.
4. As Pat was so well known locally to so many people, it has also been suggested that a thanksgiving service is held at the Band Stand in celebration of her life. The Conservators are asked to consider this proposal.