

## **Mousehold Heath Conservators**

Date: **Friday, 30 January 2015**  
Time: **14:00**  
Venue: **Westwick room**

**City Hall, St Peters Street, Norwich, NR2 1NH**

### **Committee members:**

Councillor Ackroyd  
Councillor Barker  
Councillor Bradford  
Councillor Brociek-Coulton  
Councillor Gayton  
Councillor Jones  
Councillor Maxwell  
Councillor Little  
Councillor Price  
Margaret Bush, The Mousehold Heath  
Defenders  
Matthew Davies, The Norwich Fringe Project  
Chris Southgate, The Norwich Society

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

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## Agenda

- 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**  
**Purpose** - To approve the accuracy of the minutes of the meeting held on 19 September 2014.
- 5 Annual work programme** **9 - 14**  
**Purpose** - That the Conservators comment on and approve the draft work programme for 2015-16.
- 6 Budget and Precept 2015-16** **15 - 18**  
**Purpose** - For the Conservators to set the budget and approve the precept for the Mousehold Heath Conservators budget 2015-16.
- 7 Mousehold Heath update** **19 - 26**  
**Purpose** - That Conservators comment on current activities that have been undertaken on Mousehold Heath.

Date of publication: **Thursday, 22 January 2015**





**MINUTES**

**MOUSEHOLD HEATH CONSERVATORS**

**14:00 – 15:30**

**19 September 2014**

Present: Councillors Bradford (chair), Ackroyd, Barker, Jones, Gayton, Little, Maxwell, Price and Margaret Bush.

Apologies: Councillor Brociek-Coulton, Chris Southgate and Matthew Davies

**1. Public questions**

Mr Paul Scruton referred to a letter he had submitted and asked a number of questions.

The Head of local neighbourhood services said that these matters would be considered under the management sub group item later on the agenda.

**2. Declarations of interest**

There were no declarations of interest.

**3. Minutes**

**RESOLVED** to agree the accuracy of the minutes of the meeting held on 20 June 2014.

**4. Budget monitoring statement April – July 2014**

The finance control officer presented the report. The Head of local neighbourhood services said that most of the work programme was undertaken during the autumn and winter months, hence there was little budgetary activity to report.

**RESOLVED** to note the budget monitoring statement for April to July 2014

**5. Mousehold Heath update**

The Head of local neighbourhood services presented the report, which reflected the ongoing partnership working of the wardens with outside groups.

The Mousehold Heath warden said that the main thrust of the work carried out over the summer was heathland and bracken management. The clearing of scrub had shown to be beneficial to bees and had led to an increase in ground flora. Tree inspections had identified 60 tree jobs which need to be carried out over the next

three months. In response to a question from a conservator, the Mousehold Heath warden said that there had been few incidents of motorcyclists using the heath; but if an incident was reported, the police were always called quickly as they were mindful of public safety.

It had been a good year for lack of fires which was partly due to heavy rain. A campaign had been run by the Fire Service called 'Conserve, don't kill it' explaining the damage that fire causes to the heath.

He suggested that as the Geoffrey Goreham memorial bench had been badly damaged and had to be removed, the memorial plaque could be transferred to a picnic bench close to the memorial bench site. At the suggestion of a conservator, the Mousehold Heath warden would investigate if a plastic replica of the plaque could be made to deter metal thieves.

The chair thanked the Mousehold heath Defenders for a contribution of £800 raised by the Mousehold Fayre, to help towards the St William's Chapel interpretation board. The Mousehold Heath warden thanked the Mousehold heath Defenders and Councillor Brociek-Coulton for organising the fayre and said that it had been a pleasure to see so many people using the fountain ground in such a positive way.

The Eid al Fitr prayer event had been very popular with around 700 participants attending. It was suggested that a more suitable site be found for this event next year as parking had proved to be a problem with this volume of visitors.

**RESOLVED to –**

- (1) note the update of activities on the heath;
- (2) ask the Mousehold Heath wardens to transfer the Geoffrey Goreham memorial plaque to a picnic bench close to the site of the memorial bench;
- (3) ask the Head of local neighbourhood services to bring an update of the annual work programme and expenditure to the next meeting of the Mousehold heath conservators

**6. Notes from management sub group and itinerant meeting**

The head of local neighbourhood services presented the report.

Conservators discussed the use of the Britannia café car park and raised concerns that the car park and the adjacent road were being used by commuters who worked in the city. The head of local neighbourhood services said that restricted parking had been enforced at Earlham Park and Eaton Park. The Mousehold Heath Warden said that the car park is well used by those enjoying the heath for organised walks, picnics and by volunteer groups so imposing a time limit on the parking could prove problematic.

In response to the questions raised by Mr Paul Scruton, the chair confirmed that a public toilet would be maintained at the pavilion and NPS Norwich Ltd had been asked to ensure that this happened. The Head of local neighbourhood services said

that maintaining the size of the outside eating area was an integral part of the lease of the pavilion and said that the area was meant for joint use by patrons of the restaurant and those using the heath.

Relating to the size of lorries using the access track and the car park, the chair said that under the terms of the lease that this was a public car park. The Head of local neighbourhood services said that the informal surfacing of the car park was not ideal for marking parking bays and he would ask NPS Norwich Ltd to investigate other options.

The Mousehold Heath warden said that although the planting of beech trees on Beech Drive had been discussed in the past by the Conservators, the thinning of the trees had created a natural glade which was important for biodiversity in the area. When discussing the spread of chestnut minor disease, a member commented that it was important to keep leaf litter removed to help to reduce the effects of the disease over the winter months. The Mousehold Heath warden said healthy trees should be able to fight off the disease but he would look at burning leaves throughout the year rather than composting them.

**RESOLVED** to ask the Head of local neighbourhood services to: -

- (1) consider both the application and implications of imposing restricted parking on the St James car park; and
- (2) highlight within the work programme which elements are woodland management.

## **7. Dates of next meetings**

**RESOLVED** to note the following schedule of future meetings of the Conservators, all to commence at 2pm –

Friday, 19 December 2014  
Friday, 20 March 2015

And the following schedule of future meetings of the Conservators sub group, all to commence at 2pm –

Friday, 5 December 2014  
Friday, 6 March 2015

CHAIR



**Report to** Mousehold Heath Conservators  
30 January 2015  
**Report of** Head of local neighbourhood services  
**Subject** Annual work programme 2015-16

**Item**

**5**

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**Purpose**

To propose the draft work programme for 2015-16

**Recommendation**

That the Conservators comment on and approve the draft work programme for 2015-16

**Corporate and service priorities**

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

**Financial implications**

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

**Ward/s:** All wards

**Cabinet member:** Councillor Driver – Neighbourhoods and community safety

**Contact officers**

Bob Cronk, head of local neighbourhood services 01603 212373

Lenny Stamp, community and neighbourhood manager - north 01603 213281

**Background documents**

None

# Report

## Review of 2014-15 work programme

1. All main objectives set out in the 2014-15 works programme for biodiversity improvements will have been met by the end of the financial year, including heathland and grassland habitat improvements set out in the site's Higher Level Stewardship (HLS) agreement.
2. Infrastructure improvements programme of levelling car park surfaces carried out through the year is providing improved access to visitors and local users. This will continue during 2015-16 as part of the annual work programme.
3. The guided walk programme was 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.
5. A new six monthly tree inspection survey, to cover all well used paths, was designed and implemented by the Mousehold wardens, resulting in over 130 dead, dying, dangerous and windblown trees and branches being made safe.
6. In line with the management plan objectives the maintenance of all public car parks particularly Britannia Road, are now managed on a six monthly inspection basis with the support of a civil engineer from our contractor to assess what works need to be ordered. This will help in providing a safe surface condition mitigating any severe pot holes developing, drops near the kerb and water collection.

## Proposed work programme 2015-16

7. 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.
8. As in previous years, the draft work programme has been produced in a spreadsheet format to show the following – see appendix 1:
  - Each proposed action has been listed under one of nine thematic headings, together with the relevant management plan objective and location details.
  - The actions have been prioritised as follows: 1 = highest priority, 2 = medium priority, 3 = lowest priority. Priorities may need to change during the year depending on circumstances.
  - Tree works, and items included in the grounds maintenance contract or as grounds maintenance day works are identified separately and costs provided where available. Projects, including those which are one off, are identified separately. It should be noted that many of the actions will be carried out by volunteers, or by city council staff as part of their normal duties, so these items are not separately costed.

- The lead person(s) or organisation for each action is identified. The chart depicts the proposed date range for the action and the individuals and/or organisations involved.
9. Reporting on the implementation of the work programme will be provided to Conservators during the financial year.

## **Rationale**

10. 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, the levels of habitat management activity, infrastructure improvement and services to the public undertaken in previous years, subject to the availability of resources. This will be achieved through the following actions:
- 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 takes up a considerable amount of staff time, and this has only proved possible due to the current staffing establishment of two 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, has enabled many smaller tasks, such as, tree safety works, path maintenance, habitat management, etc., to be undertaken at lower cost and more efficiently.

## **References**

Mousehold Heath management plan 2013-2018  
Mousehold Heath work programme 2015-16



# Item 5 appendix

Mousehold Heath project costing for 2015/16 Draft

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	Budget committed
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	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		
	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		
	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		
	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		
	1	Heathland areas	Bracken control	Cut/brake 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 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							
	1	The Anthills	Grassland management	Cut areas & remove arisings (Cons.Cut 5) TCV GG MW	G8/H8	4.6	0	MW/TCV						TCV/GG MW							
	1	The Anthills	Grassland management	Control any encroaching scrub TCV GG MW	G8/H8	4.6	0	MW/TCV							TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG 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/GG MW	TCV/GG MW	TCV/GG 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/GG MW/C	TCV/GG MW/C	TCV/GG MW/C	TCV/GG MW/C		
	2	Gilman Rd	Path/cycleway	Complete tree work (if not done 2010/11)	A5-F8	4.7	0	ARB/MW								MW	MW	MW	MW		
Cost code: Treeworks 2655	1	All areas	Programmed works	Tree section: Carry out safety related tree works		4.7	4,319	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 Grant 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 GG work parties	J4/K4	4.9	0	MW							TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW		
	1	Pitch & Putt hub board	Interpretation sign	Design & install	J4/K4	4.9	1,500	MW						MW	MW						
	3	Tram Track	Historic routes	Open up	I6/J5-6/K5	4.9	0	MW							TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW		
	2	The Pavilion	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	
	2	Off site	School talks	Talks & activities to schools		4.10	0	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	
	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 GG	MW	4.10	0	NGP/MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG MW	TCV/GG 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										

KEY;	MHC	Household Health Conservators	2
	D	Household Defenders	2
	C	Contractor	2
	ARB	Arboriculture section	2
	CO	Committee Officer	
	GG	Green Gym	
	TCV	The Conservation Volunteers	
	NGP	Norfolk Geodiversity Partnership	
	A&CM	Asset & City Management	
	MW	Household Wardens	

## Report for Decision

**Report to** Mousehold Heath Conservators  
30 January 2015

**Item**

**6**

**Report of** Chief Finance Officer  
**Subject** Budget & Precept 2015/16

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### **Purpose**

For the Conservators to set the budget and approve the precept for the Mousehold Heath Conservators budget 2015-16.

### **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 2015/16 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 2015, as per paragraph 12;

### **Financial Consequences**

The agreed precept will be for the financial year beginning 1 April 2015. 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**

John Mallaband, Service Accountant Finance Control      01603 212583

### **Background Documents**

Working papers

## Report

1. Each year the Conservators are required to determine and approve the budget for Mousehold Heath, and to make a levy on Norwich City Council.
2. A separate report on this agenda sets out details of the budget & expenditure and forecast outturn for the current financial year, 2014/15, which informs the precept and budget proposals within this report.

### Balances

3. The current forecast is for a net underspend of £1,092 in 2014/15 to be added to the balance brought forward from previous years' precepts. The balances position for 1 April 2015 is therefore estimated at:

Balance brought forward at 1 April 2014	- £10,646
Impact of forecast outturn 2014/15	-£ 1,092
<b>Forecast Balance at 1 April 2015</b>	<b>- £11,738</b>

4. This level of balances represents 5.5% of the proposed budgeted expenditure (excluding 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:
  - Ensuring that appropriate systems and procedures are in place to safeguard the health & safety of staff, residents, and visitors;
  - Taking steps to reduce the likelihood of adverse events occurring, through planning and risk assessment;
  - Mitigating against the financial impact through insurance against adverse events;
  - 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 £11,738 (see paragraphs 3-4)

which represents 5.5% of the proposed budgeted expenditure (excluding 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 2014/15, and the proposed budget for the 2015/16 financial year.

Base Budget 2014/15	212,385
A: Salary & pension cost increase	1,687
B: Contractual decreases	-3,233
C: Changes in overhead recharges	3,726
Other	-242
<b>Proposed Budget 2015/16</b>	<b>214,323</b>

11. The detailed proposed budget for 2015/16 is set out in Appendix 1, cross-referenced to the budget movements summarised above

## Precept

12. The precept required to fund this expenditure would be **£214,323**. This would be an increase of £6,772 over the 2014/15 precept, equivalent to 3.31%.
13. 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.
14. As a “local precepting authority”, the Conservators’ precept is not subject to the coalition 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%.

Mousehold Heath Conservators				
Revised Budget 2014/15	Forecast Outturn 2014/15		Basel Budget 2015/16	Draft Budget 2015/16
65,925	66,593	1405 Salaries Full Time	65,925	64,668 •
7,536	8,983	1406 Salaries Employer PF Contrib'ns	7,536	8,708 •
4,108	4,108	1935 Pension Added Years share	4,108	4,732 •
6,095	6,095	1939 Pension Deficit Recovery share	6,095	7,783 •
1,045	1,045	1990 Employee/Liability Insurance	1,045	505 •
<b>84,709</b>	<b>86,824</b>	<b>Subtotal Employees</b>	<b>84,709</b>	<b>86,396</b>
4,000	4,380	2100 General Repairs & Maintenance	4,000	4,000
2,000	2,000	2600 Grounds General Mtce & Upkeep	2,000	8,772
75,855	75,855	2651 Grounds Maintenance contract	75,855	65,215 •
4,239	4,239	2655 Treeworks	4,239	4,282 •
598	1,047	2810 Electricity	598	598
750	0	2850 Water Charges Unmetered	750	750
750	0	2853 Sewerage Charge Metered	750	750
6,238	6,238	2875 Contract Cleaning	6,238	6,816 •
0	0	2900 Fire Insurance Buildings/Conts	0	14
<b>94,430</b>	<b>93,759</b>	<b>Subtotal Premises</b>	<b>94,430</b>	<b>91,197</b>
1,260	616	3080 Car and Cycle Allowances	1,260	1,260
<b>1,260</b>	<b>616</b>	<b>Subtotal Transport</b>	<b>1,260</b>	<b>1,260</b>
450	371	3370 Equipment - Purchase	450	450
450	168	3371 Equipment - Repairs/Maintenance	450	450
290	0	3399 Stationery Recharges	290	290
190	264	3550 Clothing and Uniforms General	190	190
300	0	3570 DPP Printing Costs	300	192 •
100	0	3710 Telephones General	100	100
190	0	3715 Mobile Phone Rentals & Calls	190	190
960	1,020	3910 Advertising General	960	960
<b>2,930</b>	<b>1,823</b>	<b>Subtotal Supplies &amp; Services</b>	<b>2,930</b>	<b>2,822</b>
3,250	3,250	5701 Depreciation (Operational Assets)	3,250	3,250
<b>3,250</b>	<b>3,250</b>	<b>Subtotal Capital Financing</b>	<b>3,250</b>	<b>3,250</b>
<b>186,579</b>	<b>186,272</b>	<b>Subtotal EXPENDITURE</b>	<b>186,579</b>	<b>184,793</b>
0	-4,610	8063 Insurance Costs Recovered	0	0
-3,000	-1,572	8123 Football	-3,000	-3,000
-13,000	-13,000	9039 Other Rents	-13,000	-13,000
-1,800	-1,800	9132 Catering Concessn Pitch & Putt	-1,800	-1,800
<b>-17,800</b>	<b>-20,982</b>	<b>Subtotal Receipts</b>	<b>-17,800</b>	<b>-17,800</b>
0	-2,094	7097 Government Grants: Specific	0	-2,204 •
-2,070	0	7099 Government Grants: Non-Specific	-2,070	0 •
<b>-2,070</b>	<b>-2,094</b>	<b>Subtotal Government Grants</b>	<b>-2,070</b>	<b>-2,204</b>
<b>-19,870</b>	<b>-23,076</b>	<b>Subtotal INCOME</b>	<b>-19,870</b>	<b>-20,004</b>
14,000	14,000	R100 Day to Day Reps (ES/Prop Grp)	14,000	14,000
<b>14,000</b>	<b>14,000</b>	<b>Subtotal Centrally Managed</b>	<b>14,000</b>	<b>14,000</b>
4,426	4,426	4040 CDS IT Services Recharge	4,426	8,040 •
5,133	5,133	5022 CDS HR Services Recharge	5,133	5,161 •
1,814	975	5024 Property Services Recharge	1,814	1,814
7,487	7,487	5026 CDS Finance Services Recharge	7,487	7,075 •
6,221	6,221	5044 CDS Management Support Recharge	6,221	6,671 •
1,508	1,508	5047 CDS Comms + Research Recharge	1,508	1,554 •
5,087	5,087	5097 Recharge from AHOs/One Stop Shops	5,087	5,087
<b>31,676</b>	<b>30,837</b>	<b>Subtotal Recharge Expenditure</b>	<b>31,676</b>	<b>35,402</b>
<b>45,676</b>	<b>44,837</b>	<b>Subtotal INDIRECT</b>	<b>45,676</b>	<b>49,402</b>
<b>212,385</b>	<b>208,033</b>	<b>Total Mousehold Heath Conservators</b>	<b>212,385</b>	<b>214,323</b>
	-3250	Less: Accounting Adjustments		-3250
<b>204,783</b>		Proposed Precept 2015/16		<b>211,073</b>

**Report to** Mousehold Heath Conservators  
30 January 2015  
**Report of** Head of local neighbourhood 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 comment on current activities that have been undertaken on Mousehold Heath

### **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**

Lenny Stamp Communities and neighbourhood manager	01603 213218
Will Stewart Mousehold warden	01603 213310
Nigel Hales Mousehold warden	01603 213310

### **Background documents**

None

# **Report**

## **Management works**

### **Asset management**

1. A large hole that developed at the base of St. James Hill was made secure and reported to be a collapsed sewerage pipe, Anglian Water carried out the repair but due to heavy rain the hole appeared again. On inspection it was found tree roots were impeding the flow of the pipe and would need to be removed, the area has been made safe restricting public access and the works will be carried out in the near future.
2. Earth Heritage Trail interest points have been maintained by a Mousehold warden and volunteers.

### **Tree and natural area management**

3. Dead, dying, dangerous and windblown trees and branches near footpaths have been made safe by the Mousehold wardens, including a large oak limb blocking a main pathway.
4. Heathland and grassland management has been undertaken by Mousehold wardens, volunteers and contractors, to restore and improve the condition of existing habitats in line with the site's Higher Level Stewardship (HLS) agreement.
5. Management changes to conservation cuts at Gilman Road Open Space and the Desert including changes to the sports cut to a vegetation cut at Gilman Road Open Space have been actioned.

### **Access works**

6. Car park maintenance works have now been completed at Britannia Road and Hill Farm Track, also a hole filled in at the Ice Cream Van concession Gurney Road.
7. Emergency access routes have been opened up adjacent to Gilman Road and central parts of the heath and a rhino bollard has been installed at the driveway leading up to the Rangers House
8. A burnt out car was removed from Hill Farm Track and an abandon car was removed from the pitch and putt car park
9. Travellers have been moved on from the pitch and putt car park and Gurney Road and campers from Beech Drive.
10. Two posts have been installed across the pathway leading up from Hill Farm track car park onto Gilman Road Open Space to stop encroachment by vehicles.
11. Speed restriction tables have been erected at the junction of Britannia Road including extension to the 20 miles per hour speed limits along Gurney Road.

12. Drainage work along Gurney Road has been completed which will alleviate the problems of flooding from rain water running from Gurney Road into Mousehold Road
13. Ecological surveys including plant, bird, bat and moth have been completed by members of the community and Mousehold wardens across the site.

### **Other**

14. Push The Pedalways works started at Gurney Road to improve accessibility for cyclists and improve flood relief for residents of Mousehold Avenue.
15. Improvements to the Connect two cycle routes have commenced with the opening of Garrison Ride alongside the former rangers house leading into Heathgate.

### **Volunteers**

16. There have been a total of 1526 volunteer hours worked on the site in the last quarter. These have been completed by:
  - The Conservation Volunteers (TCV)
  - Norwich Community Green Gym
  - The Mousehold Heath Defenders
  - The Assist Trust
  - Hartford House Engage Group
  - A work placement student
  - Volunteers from the community.
17. These works have significantly contributed to the implementation of objectives set out in the Management Plan, along with increasing community involvement in the many projects being undertaken on the site.

### **18. Events**

19. A range of events have been organised or hosted on the heath in the last period, these being:
  - A number of Forest School environmental education activities.
  - The Mousehold Defenders have undertaken several weekend tasks these include improving public access by cutting back overhanging vegetation from pathways.
  - A walk for members of the Norwich Society was led by a Mousehold warden, to discuss historic features and site management.
  - Fungi foray with local expert Tony Leech
  - Armistice Day service arranged by the Mousehold Defenders held on 11-11-2014 at the war memorial Gurney Road.
  - Several Wild4wellies environmental activities have taken place.
  - Moth survey evenings.
  - Bat walk and survey
  - Norfolk Women's Trefoil Guild walk
  - Two community wildlife watch walks
  - A Christmas thank you meal, held in Britannia Road Café, to thank the many volunteers for their time, hard work and dedication throughout the year.



**Notes from Mousehold Heath Working Group**

**5 December 2014**

**14:10 – 16:05 Westwick Room City Hall**

**Present:**

Cllr Bradford  
Cllr Little  
Cllr Price

Chair  
Vice Chair

Lenny Stamp  
Nigel Hales  
Will Stewart  
Andy Futter

Neighbourhood and community manager  
Mousehold Heath Warden  
Mousehold Heath Warden  
Committee Officer, Norwich City Council

**1. WORK PROGRAMME PROGRESS UPDATE**

Will Stewart updated on the following points:

- work was ongoing regarding the hole in one of the clay pipes. The task would be completed by outside contractors using a robot to trim the tree roots. He confirmed that the work would be complete week beginning 8 December.
- works on flood alleviation, the updated cycle path (and subsequent road changes) would be complete by Wednesday 10 December.
- two successful walks had taken place – both sold out – in relation to the earth heritage days.
- a new tree survey had been started on the heath, identifying seventy dead, dying or dangerous trees near to public paths. One hundred and fifty tree safety jobs had been carried out. A survey would be carried out every six months.
- higher level stewardship felling was ongoing.

Nigel Hales raised concerns regarding the longevity of the Mottram Memorial as it was already starting to show signs of wear. This would need a review and the possible consideration of different options.

He added that since 8 September, volunteers have worked 976 hours on the heath.

## **2. DRAFT WORK PROGRAMME FOR 2015-16**

Lenny Stamp explained that there would be little change to the work programme for 2015-16. A clear plan would be developed for the full conservators meeting in January.

## **3. CHANGES TO GRASS CUTTING AND CONSERVATION CUT ARRANGEMENTS FOR GILMAN ROAD AREA.**

Nigel Hales said that there had been changes to the contract regarding the Desert site. This used to be cut in October but would now be cut in July. Also, cutting of vegetation had been removed from the contract. Surplus from the reduced maintenance contract cost centre would be moved to the general maintenance cost centre to enable a flexible use on priority projects. This action was agreed.

## **4. BUDGET REPORT UPDATE**

Lenny Stamp reported that there were no major issues. At the current spend it looked like there would be a small saving.

## **5. WOODLAND PLAN**

Will Stewart said that he anticipated the Woodland Grant Scheme would be announced in March 2015.

## **6. ST.WILLIAMS CHAPEL INTERPRETATION PANEL UPDATE**

Nigel Hales explained that there was little progress to report. The main hold up was with partners gaining required approvals. The sign would be installed by archaeologists.

## **7. HEATHLAND MITIGATION ADJACENT TO THE RANGERS HOUSE MHW**

Nigel Hales said that the JCB being used to install a path would be used to strip the area to encourage heather to flower.

## **8. GURNEY ROAD DRAINAGE UPDATE LS**

Lenny Stamp said that work should be completed by the following Wednesday.

## **9. AOB (INC. SPITALFIELDS )**

Ben Price was keen to protect the area from development. Paul Holley was liaising with Norfolk Wildlife to look into protection of the space.

Lenny Stamp said at the itinerant meeting, it was suggested that an alternative natural surface for Britannia Road was investigated. NPS suggested that encapsulated shingle could cost £123,000. It was agreed that the cost was not

within the Conservators budget so it was agreed to not take this further and continue with the current programme.

Nigel Hales suggested consideration be given to using income from sports pitches to contribute towards maintenance on changing rooms. David Bradford and Stephen Little considered this to be a sensible suggestion.

Date of next meeting: Friday 30-01-15 Committee room, City Hall, 2.00pm

