

Mousehold Heath Conservators

Date: **Friday, 18 January 2019**
Time: **14:00**
Venue: **Mancroft room City Hall, St Peters Street, Norwich, NR2 1NH**

Committee members:

Councillor Maxwell (chair)
Councillor Price (vice chair)
Councillor Bradford
Councillor Brociek-Coulton
Councillor Button
Councillor Kendrick
Councillor Lubbock
Councillor Peek
Councillor Sands (M)
Clare Cohen, Mousehold Heath Defenders
Matthew Davies, Norwich Fringe Project
John Trevelyan, The Norwich Society

For further information please contact:

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Information for members of the public

Members of the public and the media have the right to attend meetings of full council, the cabinet and committees except where confidential information or exempt information is likely to be disclosed, and the meeting is therefore held in private.

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

Agenda

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1 Public questions/petitions

To receive questions / petitions from the public.

Please note that all questions must be received by the committee officer detailed on the front of the agenda by **10am on Tuesday 15 January 2019.**

Petitions must be received by the committee officer detailed on the front of the agenda by **10am on Thursday 17 January 2019.**

For guidance on submitting public questions or petitions please see appendix 1 of the council's constitution.

2 Apologies

To receive apologies for absence.

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

To approve the accuracy of the minutes of the meeting held on 21 September 2018.

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5 Budget and precept 2019-20

Purpose - To set the budget and approve the precept for the Mousehold Heath Conservators budget 2019/20.

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6 Decision made under delegated powers regarding urgent repairs at the pavilion

Purpose - To report to the conservators a decision made under delegated powers.

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7 Ten year work programme and annual work plan 2019-20

Purpose - To propose a revision to the ten year work programme and the annual work plan for 2019/20.

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8 Mousehold Heath management plan 2018-2028 progress

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update

Purpose - To update the Mousehold Conservators on progress with the management plan to date and the next steps.

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Mousehold Heath quarterly management update

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Purpose - To provide a quarterly update for the period 10 September 2018 to 7 January 2019 reporting on activities relating to Mousehold Heath which contribute to the delivery of the management plan objectives.

Date of publication: **Friday, 11 January 2019**



Mousehold Heath Conservators

14:05 to 15:05

21 September 2018

Present: Councillor Maxwell (chair), Price (vice chair), Bradford, Brociek-Coulton, Button, Kendrick, Lubbock and Peek; and Clare Cohen (Mousehold Heath Defenders) and John Trevelyan (The Norwich Society)

Apologies: Councillor Sands (M) and Matthew Davies (Norwich Fringe Project)

1. Public Questions/Petitions

There were no public questions or petitions.

2. Declarations of interest

There were no declarations of interest.

3. Minutes

RESOLVED to approve the accuracy of the minutes of the meeting held on 15 June 2018.

4. Q1 2018-19 budget monitoring report

The finance business partner (LGSS) presented the report. He highlighted that the pension deficit was slightly lower than predicted; he said there were three years remaining to be paid. Any underspend after the deficit was paid would go into the reserves. The parks and open spaces manager stated that the aim was to build the budget reserves to 10% of the overall budget.

Members debated if any extra costs had been incurred due to the recent storms. The parks and open spaces manager said that in terms of felled trees, these were covered in the contract with Norse no matter how many trees were cleared. Any decision to do work which would go over the allocated budget would come to committee to be approved or be delegated by emergency powers. The vice chair said that the committee could consider asking for an increase in the precept paid to the conservators. A member said that as only four months of accounts were being considered it was premature to consider increasing the precept. The finance business partner stated that the precept was looked at in January every year.

The finance business partner highlighted the capital receipt from the sale of the ranger's house and said there was nothing scheduled to spend from the capital budget. He advised members that any spend would have to be approved by full council.

RESOLVED to note the current monitoring position and capital position.

5. Management plan 2018-2028 progress update

The parks and open spaces manager presented the report. He said the report noted the progress to date and the management specifications that were still outstanding. He highlighted that the specifications were dynamic and could be updated when necessary and used the example of benches on the heath as an illustration. He said that a final draft of the management plan would be provided to the committee in January 2019 in order to be finalised by March 2019.

A member raised a concern about the operation of Britannia café and the car parking associated with it. The parks and open spaces manager advised that the management subgroup would not be looking at the issue of Britannia café. The chair advised that an enforcement notice had been issued to Britannia café at planning applications committee.

RESOLVED to:

- 1) note the progress to date;
- 2) note the management prescriptions still outstanding;
- 3) approve the management prescriptions submitted subject to any amendments received from the Conservators being incorporated;
- 4) delegate the approval of the incomplete management prescriptions and first draft plan to the management subgroup; and
- 5) delegate development of the consultation content to the management subgroup.

6. Mousehold Heath quarterly management update

The parks and open spaces manager presented the report. He highlighted that following the recent storms a tree safety inspection had been completed by a Norwich City Council arboricultural officer. Twenty-one trees required safety works which had been completed by the wardens and volunteers over the summer. He said there had been 30 fires deliberately started on the heath over the quarter. The wardens had visited local schools to discuss the impact of fires on the environment and that this constituted arson which was a serious offence. He noted that due to the composition of the heath the heat from fires often smouldered under a top layer of humus and fires could then flare up elsewhere.

One of the wardens met with the local watch manager from Sprowston fire station to discuss the fires on the heath and the watch manager fully supported the objectives of the new management plan. The chair said that the press had visited the heath to report on the fires and she had given an interview to them.

The parks and open spaces manager advised there had been a total of 2,254 volunteer hours completed on the heath in the last quarter. He noted that volunteer hours could be used to match funding bids to the heritage lottery fund. As an example he said an unskilled worker's day would represent £50 towards match funding.

RESOLVED to note the Mousehold Heath quarterly management update.

7. Mousehold Heath Conservators annual report (verbal update)

The parks and open spaces manager provided members with a copy of the annual report summary. Members discussed how to consult with stakeholders. A member suggested a survey for volunteers asking them what they got out of volunteering on the heath. Clare Cohen said the defenders could forward on a survey to relevant national organisations and John Trevelyan agreed that the Norwich Society could email out to organisations working on the heath.

RESOLVED to note the contents of the annual report summary.

8. Management sub group dates

RESOLVED to note the following dates for future meetings of the management sub group:

Wednesday 15:30 17 October 2018

Tuesday 09:30 18 December 2018

CHAIR

Report to Mousehold Heath Conservators
18 January 2019
Report of Chief finance officer (Section 151 Officer)
Subject Budget and Precept 2019/20

Item

5

Purpose

To set the budget and approve the precept for the Mousehold Heath Conservators budget 2019/20.

Recommendation

To:

- 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 approve or amend the budgets in Appendix A accordingly; and
- 4) place a precept on Norwich City Council for the relevant amount for the financial year 2019/20 as per paragraph 11.

Corporate and service priorities

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

Financial implications

The agreed precept will be for the financial year beginning 1 April 2019. This forms part of the General Fund budget requirement for Norwich City Council.

Ward/s: Crome

Cabinet member: Councillor Kendrick - Resources

Contact officers

Vicki Reynolds (Service accountant)

01603 212493

Background documents

None

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, 2018/19, which informs the precept and budget proposals within this report.

Balances

3. The current forecast as at November 2018 is for a net underspend of £3,896 in 2018/19 to be added to the balance brought forward from previous years' precepts. The balances position for 1 April 2019 is therefore estimated at:

Balance brought forward at 1st April 2018	7,960
Impact of forecast outturn 2018/19	3,896
Use of reserves - pension deficit charge 2018/19	(2,808)
Forecast Balance at 31st March 2019	9,048

- The pension deficit charge is a repayment to the council relating to pension deficit costs charged to Mousehold Heath. At their meeting of 21 June 2013, the Conservators opted to take up the council's offer to spread the £28,077 pension deficit charge, incurred as a result of a contractor's failure, over 10 years. The Conservators' balance will therefore be reduced by the amount of £2,808 each year (2018/19 will be the sixth of ten instalments).
4. This level of balances represents 4% 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:
 - 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 £9,048 (see paragraphs 3-4) which represents 4% 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 2018/19, and the proposed budget for the 2019/20 financial year.

Base Budget 2018/19	227,003
A: Salary & pension cost increase	1,961
B: General repairs and maintenance increase	6,000
C: Contractual increases	1,417
D: Utility price increase	142
E: Depreciation charges	(1,719)
F: Changes in overhead recharges	206
Proposed Budget 2019/20	235,010

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 a pavilion and toilet condition survey identifying property maintenance liabilities over the next 25 years.
- c) This is due to the living wage effect on the contracts.
- d) This due to an increase in utility prices
- e) This is due to a change in the way depreciation is accounted for across the council.
- f) This is due to increased staff support costs council wide.

These changes can be seen in the detailed proposed budget for 2019/20 set out in Appendix 1.

Precept

11. The precept required to fund this expenditure would be **£235,010** (18/19 £225,284). This would be an increase of £9,726 over the 2018/19 precept.
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.

Draft Budget 2019/20			
421020 Mousehold Heath Conservators			
	<i>Base Budget</i>	<i>Draft Budget</i>	
	<i>2018/19</i>	<i>2019/20</i>	
EXPENDITURE			
Employees			
1405 Salaries Full Time	70,257	71,429	
1406 Salaries Employer PF Contrib'ns	9,239	9,397	
1935 Pension Added Years share	4,614	4,527	
1939 Pension Deficit Recovery share	13,321	14,093	
1990 Employee/Liability Insurance	568	514	
Subtotal Employees	97,999	99,960	A
Premises			
2100 General Repairs & Maintenance	9,000	15,000	B
2600 Grounds General Mtce & Upkeep	250	250	
2651 Grounds Maintenance contract	74,510	75,795	C
2655 Treeworks	4,380	4,380	
2810 Electricity	1,240	1,382	D
2851 Water Charges Metered	76	76	
2875 Contract Cleaning	7,297	7,429	C
2900 Fire Insurance Buildings/Conts	25	25	
Subtotal Premises	96,778	104,337	
Transport			
3080 Car and Cycle Allowances	800	800	
Subtotal Transport	800	800	
Supplies & Services			
3259 Specialist Supplies	445	445	
3370 Equipment - Purchase	450	450	
3371 Equipment - Repairs/Maintenance	650	650	
3389 Other Equipment and Tools	550	550	
3550 Clothing and Uniforms General	500	500	
3804 Refreshments	745	745	
3815 Staff Conference & Course Fees	500	500	
3871 Projects	6,000	6,000	
4102 Other Contractual Services	7,110	7,110	
Subtotal Supplies & Services	16,950	16,950	
Capital Financing			
5701 Depreciation	1,719	0	E
Subtotal Capital Financing	1,719	0	
Subtotal EXPENDITURE	214,246	222,047	
INCOME			
Receipts			
8123 Football	(1,404)	(1,404)	
9039 Other Rents	(15,000)	(15,000)	
9132 Catering Concessn Pitch & Putt	(1,800)	(1,800)	
Subtotal Receipts	(18,204)	(18,204)	
Government Grants			
7097 Government Grants: Specific	(2,204)	(2,204)	
Subtotal Government Grants	(2,204)	(2,204)	
Subtotal INCOME	(20,408)	(20,408)	
INDIRECT			
Recharge Expenditure			
4040 CDS IT Services Recharge	6,272	5,852	
5021 CDS Legal Services Recharge	640	250	
5022 CDS HR Services Recharge	4,600	4,504	
5024 Property Services Recharge	667	667	
5026 CDS Finance Services Recharge	6,337	6,827	
5044 CDS Management Support Recharge	7,133	7,684	
5047 CDS Comms + Research Recharge	2,429	2,500	
5097 Recharge from AHOs/One Stop Shops	5,087	5,087	
Subtotal Recharge Expenditure	33,165	33,371	F
Subtotal INDIRECT	33,165	33,371	
Total Mousehold Heath Conservators	227,003	235,010	
Less depreciation	(1,719)	0	
Proposed precept 2019/20	225,284	235,010	

Report to	Mousehold Heath Conservators	Item
	18 January 2019	
Report of	Head of citywide services	6
Subject	Decision made under delegated powers regarding urgent repairs at the pavilion	

Purpose

To report to the conservators a decision made under delegated powers.

Recommendation

To note the content of the report

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.

Ward/s: Crome

Cabinet member: Councillor Packer - Health and wellbeing

Contact officers

Simon Meek - Parks and Open Spaces Manager 01603 212403

Bob Cronk – Director of Neighbourhoods 01603 212373

Background documents

None

Report

1. The tenants at the pavilion made contact regarding a water leak into the property and issues with the guttering being blocked and the leaded windows on the eastern side of the property leaking.
2. NPS Norwich carried out emergency repairs to the roof so that it was watertight.
3. The roof, gutters and windows were inspected by NPS Norwich and estimates obtained to resolve the problems.
4. The estimates were as follows:
 - a) Repairs to pavilion gutters
 - b) Repairs to the roof

Works required specified by NPSN

Erect scaffold rear elevation. Clean out gutters and install Hedgehog gutter guard (this is a wire brush arrangement). They reduce the accumulation of leaves in gutters. To both high and low elevation pitch roofs remove broken/damaged tiles and replace with new (total 80 in number). Remove all debris leaving site clean and tidy.

Subtotal £2,940

Contingency to repair any additional tiles which come to light whilst works are being carried out.

Subtotal £500

Total £3440

- c) Repair/replace the lead window on the first-floor east aspect of the building. Approval to order the works, if required, following negotiations with Zaks.

Works required specified by NPSN

To remove three leaded lights complete. Remove to Devlin Plummer Stained Glass Ltd workshop. Overhaul with new glass and lead to two units. Third to have new copper ties. Refit to saddle bars. Scaffold to be erected and dismantled for removal. Openings boarded up. Return two to three weeks later and refit with scaffold erected and dismantled.

Total £2,600

5. Due to the impact on the tenant's business and building firms closing for Christmas, which would delay ordering work and mobilising staff further, a sub-group meeting was called to discuss the matter. With a view to seeking approval to progress with ordering the work through the Director of neighbourhoods, in conjunction with the Chair and Vice-chair. As required in the Mousehold management sub-group terms of reference.

6. The outcome of that meeting was that approval would be sought from the Director of Neighbourhoods to order items a, b, c.
7. Approval was given by the Director of neighbourhoods on 20 December 2018. Only items a and b were ordered immediately, due to a lack of clarity as to whether responsibility for the windows sat with the landlord or the tenant. The ordering of the windows may be done at a later date following the outcome of negotiations between the tenant and the landlord's agent NPS Norwich.
8. A dialogue has commenced in January 2019 with the tenant relating to the windows to clarify the responsibility now and for the future.
9. The works will be funded from within this year's repair budget. The wardens are aware of the works and the costs. Where possible savings will be made in the final quarter of the year to prevent, or minimise the impact on the reserve.

Report to	Mousehold Heath Conservators	Item
	18 January 2019	
Report of	Head of citywide services	7
Subject	Ten year work programme and annual work plan 2019/20	

Purpose

To propose a revision to the ten year work programme and the annual work plan for 2019/20.

Recommendation

To approve:

- 1) the revised ten year work programme; and
- 2) the annual work plan, subject to any future changes which may need to be made to the annual work plan being presented for approval at a later date.

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.

Ward/s: Crome

Cabinet member: Councillor Packer - Health and wellbeing

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

Ten year work programme revisions (Appendix A)

1. A new ten year work programme will be introduced for the following financial year upon the adoption of a new 10 year management plan at the Conservators meeting on 18 March 2019.
2. The ten year annual work programme is a high level overview showing which projects are active in which years. This then informs the more detailed annual work programme.
3. Recent events relating to the condition of the pavilion and the toilet block have required the ten year programme to be reviewed, to see if decisions relating to a review of the wardens office accommodation and also formal and informal sports provision could be brought forward. This would enable a review of public toilet provision to be reviewed sooner in 2020/21 rather than 2021/22.
4. The 10 year programme has been reviewed and due to good progress having being made with the regards to AP21/02 a review of bench and seat provision and AR01/04, the bench and sponsorship scheme, this may be possible.
5. Delivery of the toilet provision review in 2020/21 rather than 2021/22 will however be dependent on decisions being reached on projects AP21/02 and AR 01/04 in 2019/20.
6. Bringing them forward will place considerable pressure on resources to deliver them but, it should be possible, barring any other complex unplanned and unforeseeable issues arising which require conservator approval needing to be dealt with.

Annual work plan review

7. The annual report brought to the conservators after the end of the financial year will provide a review on the completion of the 2018-19 work plan.

Proposed annual work plan 2019-20 (Appendix B)

8. The Conservators approve the annual work plan 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.
9. The annual work plan is now aligned more specifically with the management plan.
10. It is a more detailed plan of when projects will be delivered within the year; it identifies priorities for delivery within the year based on the previously approved project specifications; who is leading on delivering them and, where applicable, a budget which has been allocated by the wardens based on the experience of delivering these projects in previous years.
11. At the time of preparing the report the final precept amount is not known with regards to any increase in expenditure as a result of landlord obligations, nor have decisions been made as to what work will be carried out in the next financial year relating to the pavilion. For these reasons the proposed work plan has been developed based on

previously approved projects and the known operational element of the budget that can be controlled by the wardens.

12. Amounts annotated at the bottom of the plan show:

- a) Total budget estimates for the projects in the plan
- b) The operational element of the budget available
- c) The impact on the reserve held
- d) The reserve balance brought forward
- e) The estimated reserve balance at year end (it should be noted that other elements within the budget which the wardens cannot control can also impact on the reserve).

13. Any changes to the budget or work plan as a result of decisions being made at a later date relating to the precept will be brought to a subsequent meeting of the conservators, or a management subgroup with approval sought under delegated powers if it relates to an urgent matter.

Obj	Presc	Heading	Code	Sub code	Proj code	Project	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
A	A1	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN								X	X
B	B7	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	X								
B	B8	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY						X	✗		
A	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY				X	✗				
A	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS					X	✗			
B	B6	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	X								
B	B9	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY INSPECTION POLICY		X							
A	A3	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	01	CAR PARK SURFACING REVIEW							X	✗	
B	B5	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	02	PUBLIC TOILET PROVISION REVIEW			X	✗					
B	B4	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW		X	✗						
B	B7	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	04	SEAT AND BENCH SPONSORSHIP SCHEME	X								
A	A1	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	05	BRITANNIA CAR PARK REVIEW				X					
C	C6	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL		✗	X						
F	E3	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT			X	X					

Obj	Presc	Heading	Code	Sub code	Proj code	Project	one off	Spec done	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	REQ	MAP M&N	CP	SIGNED OFF	MULTI MAP
A	A1	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN	X	✓								X	X					
B	B7	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	X	✓	X													
B	B8	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY	X	✓						X	✗							
A	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY	X	✓				X	✗									
A	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS	X	✓					X	✗								
B	B6	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	X	✓	X													
B	B9	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY INSPECTION POLICY	X	✓		X									Is it path s			
A	A3	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	01	CAR PARK SURFACING REVIEW	X	✓							X	✗						
B	B5	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	02	PUBLIC TOILET PROVISION REVIEW	X	✓			X	✗										
B	B4	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW	X	✓		X	✗											
B	B7	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	04	SEAT AND BENCH SPONSORSHIP SCHEME	X	✓	X													
A	A1	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	05	BRITANNIA CAR PARK REVIEW	X	✓				X										
C	C6	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL	X	✓		✗	X											
F	E3	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT	X	✓			X	X										

APPENDIX B: MOUSEHOLD HEATH ANNUAL WORK PLAN 2019-2020

Key:

Months active in red with bold initials are months in which work the will happen. Months in yellow with initials in non-bold italics are months in which work may happen

MW = Mousehold warden(s), POSM = Parks and open spaces manager, VOL = Volunteer(s), CON = Contractor

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
OBJECTIVE A: To ensure Mousehold Heath is a welcoming place for people to visit.																			
Management plan review	AP20/02	Annual review of management plan	1. To ensure that the management plan remains up to date to inform management decisions on the site.	Must	Core	£	- POSM								POSM/MW	POSM/MW	POSM/MW		
Prepare annual budget	AF00/01	Develop annual budget for delivering annual work programme	1. Operational budget developed based on delivering the annual work programme for the forthcoming financial year.	Must	Core	£	- POSM						POSM/MW	POSM/MW		POSM/MW	POSM/MW		
Budget monitoring	AF00/02	Develop annual budget for delivering annual work programme	1. To monitor spend within year to ensure budget is not exceeded.	Must	Core	£	- POSM	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW
Green Flag Award	A100/01	To achieve Green Flag Status for the site	1.To achieve Green Flag status for the site and maintain it annually.	Must	Core	£	- POSM								POSM/MW	POSM/MW	POSM/MW		
Annual work programme	AP60/01	Develop annual work programme	1.To develop an annual work programme to contribute to the delivery of the management objectives in the management plan, taking into consideration financial and staff resources available.	Must	Core	£	- POSM									POSM/MW	POSM/MW		
Annual work programme monitoring	AP60/02	Monitor delivery of the work programme during the year	1.To ensure that the annual work plan is delivered each year.	Must	Core	£	- POSM	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW
Mousehold Conservators Annual work programme report	AR60/03	Seek approval for the annual work programme to be delivered in the following financial year to achieve management plan objectives	1. To obtain approval for the annual work programme for the following year to deliver management plan objectives. 2.To produce an annual work programme taking into account the precept report being submitted for approval.	Must	Core	£	- POSM									SM/MW	SM/MW		
Mousehold Conservators meeting	AP80/01	Mousehold Conservators meeting	1. To fulfil the obligation of the Norwich City Council Act 1984 to hold at least two meetings of the Mousehold Conservators each year. 2. To enable the Mousehold Conservators to fulfil their responsibilities under the Norwich City Council Act 1984 efficiently and effectively.	Must	Core	£	- POSM			POSM/MW			POSM/MW				POSM/MW		POSM/MW
Mousehold Conservators Subgroup meetings	AP80/02	Mousehold Conservators Subgroup meeting	1. To provide a mechanism for consulting on issues arising between Mousehold Conservators meetings. 2. To assist with the development and delivery of the annual work programme. 3. To exercise the devolved power between Mousehold Conservators meetings.	Must	Core	£	- POSM	POSM/MW	POSM/MW		POSM/MW	POSM/MW			POSM/MW	POSM/MW		POSM/MW	
Mousehold Conservators Annual Report	AR20/01	Mousehold Conservators Annual Report	Annual committee report produced detailing the work done over the previous years to contribute to the delivery of management plan objectives.	Must	Core	£	- POSM		SM/MW	POSM/MW									
Mousehold Conservators Annual Report public summary	AR20/02	A brief report covering highlights of the year for the public based on the full Annual Report.	1. To promote the heath, its importance and the work of the Conservators. 2. To make the public aware of key achievements in the year relating the management plan. 3. To promote the heath and the activities and facilities available.	Must	Core	£	- POSM				POSM/MW	POSM/MW							

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Water charges	AF03/01	Anglia Water	Payment of water rates and sewerage charges.		2851	£ 76	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Training	AT00/03 AT00/06	Staff and Volunteer training	To improve knowledge, skills and understanding/provision for improved service.		3815	£ 500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Electricity	AF03/02	Electricity supply	Payment to Power company		2810	£ 1,382	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
OBJECTIVE B: To protect Mousehold Heath and ensure that it is a safe and secure place to visit.																			
Tree safety inspection	Al30/02	Inspection of trees on the site to ensure that hazards posed by dead , diseased and dying trees is managed	1. To ensure that the trees on the site are inspected on a regular basis to identify any hazardous trees to enable work to be carried out to manage the risk posed to visitors and property. 2. To carry out tree safety inspections in accordance with the Council's Tree Safety Policy to ensure industry best practice and insurance requirements are fulfilled. 3. To retain standing dead, dying and decaying wood based on risk assessment in accordance with project MH08/01.	Must	Core	£ -	POSM			MW					MW				
Tree safety inspection policy review	AP50/02	Review the tree safety policy	1. To ensure that the trees on the site are inspected on a regular basis to identify any hazardous trees to enable work to be carried out to manage the risk posed to visitors and property. 2. To carry out tree safety inspections in accordance with the Council's Tree Safety Policy to ensure industry best practice and insurance requirements are fulfilled. 3. To retain standing dead, dying and decaying wood based on risk assessment in accordance with project MH08/01.	Must	Core	£ -	POSM				MW/AO	MW/AO	MW/AO						
Rangers House buffer zone and track	ML30/02	Liaise with the owner of the Ranger's House regarding heath matters and also management to the heath which may impact on the property.	1. Liaise with owner of Ranger's House to maintain a positive neighbourly relationship. 2. Cut back encroaching trees and other vegetation from over and adjacent to the property and repair the access track from Gurney Road to the house when required.	Must	Core	£ -	WS			MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Seat and bench sponsorship scheme.	AR01/04	Develop a bench sponsorship scheme for people who wish to donate a seat/bench to the heath.	1. To enable enquiries relating to the provision of a seat/bench on the heath to be dealt with quickly without every request requiring approval by the Conservators. 2. To deliver the aims of AP21/02 relating to strategic seat and bench provision. 3. To be clear about the cost of the bench and the conditions the sponsor agrees to when making payment. 4. To make the process an online electronic one.	Should	Income 8601 Expenditure 2182	Self funded	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Risk assessments	Al30/03	Risk assessments produced and reviewed	1. To ensure that risk assessments are produced and reviewed as required for activities undertaken on the heath	Must	Core	£ -	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Vehicle on site policy	AP50/01	Prepare, revise plan, safety.	1. To have procedures in place to allow safe vehicle access to the site	Must	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Annual site safety inspection	AI30/01	Annual safety inspection of site infrastructure	1. To ensure that site infrastructure does not prevent a hazard to visitors. 2. To inform an annual repair and maintenance programme which will be more proactive than reactive	Must	Core	£	- POSM							MW	MW	MW			
National Grid gas pipeline	ML00/04	Partnership working with National Grid.	1. Liaise with National Grid to ensure the integrity of the gas pipeline along Britannia Road is secure. 2. Provide a safe working environment for contractors and public health and safety.	Must	Core	£	- NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Norwich Area Transport Strategy	ML40/01	Maintain a watching brief of Norwich Area Transport strategy and implications for Mousehold Heath	1. To ensure any future projects which may impact on Mousehold Heath are considered and responded to, to protect the heath.	Must	Core	£	- NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
NCC Area Management Team	ML40/02	Work with the Area Management with regards to the grounds maintenance and street cleaning contract and ASB matters	1. To ensure delivery of the grounds maintenance and street clean contract is delivered and improved when necessary. 2. Work on a case by case basis assisting the AMOs to resolve and deter ASB issues	Must	Core	£	- NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Norfolk Police	ML60/01	Partnership working	1. To create a good working relationship with local Officers. 2. Work in partnership with local Police Officers to enforce and uphold the Mousehold Heath Byelaws. 3. Liaise with Norfolk Police to provide a safe environment for the public.	Must	Core	£	- NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Norfolk Fire and Rescue Service	ML60/02	Liaise with stakeholders, emergency services.	1. To work with Norfolk Fire and Rescue Service to ensure site management work reduces fire risk and the spread of fire. 2. To work together proactively to inform local school children of the seriousness of fire to people, property, the heath and wildlife.	Must	Core	£	- WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
OBJECTIVE C: To ensure that Mousehold Heath is clean and well maintained.																			
Bandstand maintenance	ME12/03	Band Stand maintenance	1. To carry proactive maintenance to preserve the fabric of the structure and to undertake ad-hoc repairs as required. clean and maintain to the desired standards within the contract specification. 2. To ensure the bandstand look well maintained and is able to be used for concerts etc.	Must	2651	£	- NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Bandstand cleaning	ME12/02	Band stand cleaned	1. To clean the bandstand in accordance with the project specification.	Must	2651	£	- NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Maintain main paths	ME41/01	Provide and maintain main paths.	1. To maintain access through the site by maintaining path side vegetation.	Must	3871	£	250 WS	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL				MW/GP VOL
Maintain secondary paths	ME41/02	Provide and maintain secondary paths.	1. To provide easy access to the site by maintaining the footpaths	Should	Core	£	- WS	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL	MW/GP VOL					MW/GP VOL

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Cycle stands	ME44/01	Provide and maintain cycle stands	1. To make sure that cycle stands on the site are in place and fit for purpose 2. To maintain cycle stands to ensure that they are not a hazard to users of the site. 3. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	2100	£ 200	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Cycleways	ME41/03	Provision and maintenance of cycleway routes	1. To provide a safe environment for cyclists. 2. To ensure level surfacing and open access.	Must	3871	£ 750	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Access for all paths	ME41/04	Provision and maintenance of access for all routes.	1. To ensure level surfacing and open access is provided to all, access for all routes.	Must	3871	£ 750	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Car park surfacing	ME44/02	Maintenance and repair of public car parks.	1. To maintain and carry out annual regrading works to car park surfaces and entrances to a standard required to ensure safe and easy access.	Must	2100	£ 4,500	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Benches/Seats/Picnic Benches.	ME02/01	Maintain benches, seats and picnic benches.	1. To maintain seating to ensure that they are not a hazard to users of the site.	Must	2600	£ 250	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Litter bins	ME04/02	Provide and maintain litter bins	1. To provide litter bins at various locations across the heath encouraging visitors to dispose of their waste responsibly, including dog waste.	Must	2651	£ -	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Bollards	ME01/02	Provide and maintain bollards.	1. To make sure that bollards on the site are in place and maintained to prevent unauthorised access to the site. 2. To maintain bollards to ensure that they are not a hazard to users of the site.	Must	2100	£ 1,500	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Litter Picking	ME04/01	To provide a daily litter picking service within the boundary of Mousehold Heath	1. To achieve an environmental standard of cleanliness that is free from all litter.	Must	2651	£ -	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Other equipment and tools	Multiple	Supplies	Purchasing consumable materials, fuel, gloves etc.	Must	3389	£ 550	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Equipment - Repairs/Maintenance	MM20/00	Maintenance	Equipment repairs and maintenance	Must	3371	£ 650	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Clothing and Uniforms General	Multiple	Staff protected clothing	Uniform and health and Safety clothing.	Must	3550	£ 500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Programmed maintenance	ME12/04	Changing rooms	Programmed works testing including electrical safety testing carried out by Contractor.	Must	P100	£ -	MW	MW			MW			MW			MW		
OBJECTIVE D: To manage Mousehold Heath in a way that has a positive impact on the environment.																			

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Environmental strategy	AP21/01	Delivery of Norwich City Council's environmental strategy	1. To contribute to the delivery of Norwich City Council's environmental strategy through meeting other objectives relating to the heath's management. 2. To support Norwich City Council through working in a co-ordination with their environmental policies. 3. Contribute to performance reviews against strategy objectives 4. Remain aware of industry best practice to look for improved ways of working to benefit the environment.	Must	Core	£ -		X	X	X	X	X	X	X	X	X	X	X	X
OBJECTIVE E: To improve habitats and the natural environment for wildlife, to enhance the biodiversity of Mousehold Heath.																			
Vinegar pond	MH60/01	Maintain and enhance Vinegar pond.	1. To secure and maintain water levels providing good habitat for spawning frogs, newts and other aquatic species. 2. To provide a healthy environment for aquatic plants and invertebrates and improve diversity.	Should	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Wildlife pond	MH60/02	Wildlife pond Maintenance and protection of Wildlife pond.	1. To secure and maintain water levels providing good habitat for spawning frogs, newts and other aquatic species. 2. To provide a healthy environment for aquatic plants and invertebrates and improve diversity.	Should	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Rotational common gorse cutting.	MH39/02	Rotational cutting of gorse stands on heathland areas to create age and structural diversity.	1. Develop and maintain a diverse age a good balance between the ratio of gorse and other heathland vegetation, especially heather, and to create a mosaic of healthy gorse stands of age and structural diversity to conserve and enhance biodiversity. 2. Adhere to Higher Level Stewardship Agreement (HLS) - Common Gorse should cover less than 50% of heathland areas. 3. Reduce Fire risk by preventing gorse reaching the mature, leggy stage. 4. Increase access to heathland areas by managing encroaching mature gorse stands	Should	3871	£ 500	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Common gorse removal.	MH39/03	Cutting and removal of Common gorse in heather covered areas.	1. Develop and maintain a good balance between the ratio of gorse and other heathland vegetation, especially heather, to conserve and enhance biodiversity. 2. Prevent Gorse from encroaching onto and out competing dwarf shrubs, especially heather. 3. Adhere to Higher Level Stewardship Agreement (HLS) - Common Gorse should cover less than 50% of heathland areas and dwarf shrubs (heather) should cover between 30% - 90% of designated heathland areas. 4. Reduce Fire risk by preventing gorse reaching the mature, leggy stage. 5. Increase access to heathland areas by managing encroaching mature gorse.	Must	3871	£ 500	WS						MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Scrub and tree removal.	MH31/01	Manage Habitat, heath, by scrub/tree control.	1. Restore mapped heathland areas set out in the Higher Level Stewardship Agreement by clearing scrub and trees. 2. Maintain and improve existing heathland and grassland habitat by cutting back encroaching scrub and trees.	Must	4102	£ 6,720	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Humus Stripping	MH35/01	Manage Habitat, stripping organic layer and creating bare ground.	1. To implement the Higher Level stewardship Agreement requirement to have bare ground cover of between 1 – 10% in heathland areas. 2. To humus strip enriched heathland areas to create bare ground habitat to increase biodiversity and allow heather seeds to germinate.	Must	3781	£ 1,000	WS	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Bracken removal.	MH39/01	Bracken removal. Manage habitat, heath by managing bracken.	1. Maintain and improve heathland and acid grassland habitat condition by cutting/pulling and removing all bracken in these areas. 2. To implement Higher Level Stewardship habitat requirements.	Must	Core	£ -	WS			MW/VOL	MW/VOL	MW/VOL							
Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	1. To allow and encourage the natural regeneration of native species .	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Maintain acid grassland	MH12/01	Maintain acid grassland	1. To maintain the current coverage and increase the quality of the acid grassland. 2. Maintain access to the acid grassland area. 3. To implement Higher Level Stewardship agreement habitat management requirements in designated areas.	Must	3871	£ 500	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Restore acid grassland	MH14/01	Restore remnants of acid grassland through clearance of encroaching evegetation	1. To increase coverage of acid grassland. 2. To increase biodiversity 3. Improve access to acid grassland area.	Should	Core	£ -	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Glade management, maintain	MH04/01	Maintain open glades	1. To maintain and increase biodiversity in glades. 2. To maintain and increase access and enjoyment of the glades.	Should	Core	£ -	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Glade management; creation	MH04/02	Create new woodland glades.	1. To increase the area of glades at selected locations and to increase biodiversity. 2. To improve access into the woodland.	Should	Core	£ -	WS							MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Sycamore	MS00/04	Manage species, tree, shrub, Sycamore.	1. Prevent Sycamore from dominating woodland under-storey habitat resulting in a loss biodiversity by cutting and removing young plants. 2. To encourage a diverse range of native woodland and scrub species to develop.	Should	Core	£ -	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Laurel	MS00/01	Manage species, tree, shrub Laurel	1. Prevent Laurel from taking over areas resulting in a loss biodiversity.	Should	Core	£ -	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Rhododendron	MS005/05	MS Manage Species, tree, shrub, Rhododendron.	1. Monitor record and prevent invasive Rhododendron from taking over areas resulting in a loss biodiversity.	Should	Core	£ -	WS												

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Himalayan Balsam	MS00/03	MS Manage Species, tree, shrub, Himalayan Balsam.	1. Monitor, record and prevent Invasive Himalayan Balsam from taking over areas resulting in a loss biodiversity.	Should	Core	£	- WS						MW	MW	MW	MW	MW	MW	
Invasive Species Removal, Japanese Knotweed	MS00/05	MS Manage Species, tree, shrub, Japanese Knotweed	1. Monitor record and prevent Invasive Japanese Knotweed from taking over areas resulting in a loss biodiversity.	Should	Core	£	- WS						MW	MW	MW	MW	MW	MW	
Dead and decaying wood	MH08/01	Dead and decaying wood	1. Maintain large wood and dead wood piles to maintain and enhance biodiversity.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Coppicing	MH00/01	Manage habitat, woodland/scrub by coppicing.	1. Coppice and thin selected woodland areas to allow in more light to increase flora diversity and create a varied tree age structure. 2. Allow standard trees the light and space to mature. 3. Increase access to overgrown areas. 4. Reduce anti-social behaviour by opening up dense woodland.	Should	Core	£	- WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Common bird vensus (CBC) Transect Survey	RA12/01	Undertake a CBC survey	1. To carry out CBC transect survey to monitor bird species and abundance on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL									MW/VOL
Bird species list	RA16/01	Record sightings of birds and maintain a site species list.	1. To keep a record of birds seen on the site.	Should	Core	£	- WS	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP
National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	1. Survey, monitor and record bat species.	Should	Core	£	- WS				MW/VOL								
Maintain Bat Boxes	MS30/01	Manage species, mammal.	1. Monitor and repair or replace bat boxes when required.	Should	Core	£	- WS							MW/CON	MW/CON				
Bat box survey	RA92/02	Collect data, fauna, bats, survey.	1. Survey, monitor and record bat species using bat boxes.	Should	Core	£	- WS							MW/CON	MW/CON				
Butterfly Conservation (BC), Butterfly Monitoring Survey (BMS)	RA42/01	Carry out Butterfly Conservation Survey	1. To carry out two BMS transect surveys on the site.	Must	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL						
Butterfly Species list	RA46/01	Record sightings of butterflies and maintain a site species list.	1. To keep a record of Butterfly seen on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	1. Monitor Bumblebee species on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Moth trapping survey	RA44/01	Record moths trapped and maintain a site species list.	1. Carry out Moth trapping surveys to monitor and record species.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Moth Species list	RA46/02	Record sightings of moths and maintain a site species list.	1. To keep a record of Moths seen on the site	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	1. To keep a record of Odonata seen on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	1. To keep a record of Odonata seen on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Grasshopper species list	RA66/01	Grasshopper species list	1. To keep a record of grasshoppers seen on the site	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Cricket species list	RA66/02	Record sightings of crickets and maintain a site species list.	1. To keep a record of crickets seen on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Fungi Species List	RF66/01	Collect Data, fungi.	1. To keep a record of Fungi species on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	1. To record flower species growing on the site.	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					
Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	1. To record flower species growing on the site	Should	Core	£	- WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Heather cover and quality monitoring	RF03/01	Collect data, vegetation, monitor, Heather	1. To implement the Higher Level Stewardship (HLS) Agreement requirement 'Indicators of Success', by making visual assessments of the percentage of heather cover and other dwarf shrub species and through site meetings with Natural England Officers.	Must	Core	£	-	WS	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Reptiles species list	RA26/01	Record sightings of reptiles and maintain a site species list.	1. To keep a record of reptiles seen on the site.	Should	Core	£	-	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Tree Species list	RF16/01	Collect Data, tree, shrub, list species	1. To keep a record of trees growing on the site.	Should	Core	£	-	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Mammal species list	RA06/01	Record sightings of mammals and maintain a site species list.	1. To keep a record of mammals seen on the site.	Should	Core	£	-	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
OBJECTIVE F: To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.																			
Beech Drive	MC81/02	Manage cultural features, historic landscape, felling/cutting.	1. Maintain and retain access along Beech Drive	Should	Core	£	-	WS						MW/VOL	MW/VOL	MW/VOL			
St William's Chapel - vegetation cutting.	MC03/01	Manage cultural features, earthwork, by cutting vegetation	1.To improve and maintain public access routes and the interpretation of the site. 2. To implement the St Williams' Chapel Management Plan by Norfolk County Council's Historic Environment Service as agreed by the Mousehold Heath Conservators.	Must	Core	£	-	WS					MW/VOL	MW/VOL	MW/VOL	MW/VOL			
St William's Chapel – Scrub and tree removal	MC03/02	Manage cultural features, earthwork, by felling/cutting trees and scrub.	1. To improve and maintain public access routes and the interpretation of the site. 2. To implement the St Williams' Chapel Management Plan by Norfolk County Council's Historic Environment Service as agreed by the Mousehold Heath Conservators.	Must	Core	£	-	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Old quarries	MC70/01	Old quarries.Maintain old quarry sites	1. Maintain and protect old quarries	Should	Core	£	-	WS	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Tram Track	MC70/02	Maintain and restore tram track	1. To protect and enhance the tram track as an historical feature and maintain access to it 2. To maintain and restore as an open landscape feature.	Should	Core	£	-	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Pavillion	ME12/01	To fulfil landlord obligations	1. To fulfil landlord's obligations to keep the exterior of the property in good repair. 2. To ensure the leaseholders obligations are complied with.	Must	Core	£	-	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Pavilion fire break	MH04/03	Maintain pavilion fire break.	1. To maintain an open fire break area adjacent to the Pavilion.	Must	Core	£	-	WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Mottram Memorial	MC50/04	Mottram Memorial Maintain the panoramic plaque and granite plinth.	1. To carry out maintenance and repair works as and when required. 2. To protect the integrity of the city skyline plaque and granite plinth for our future generations enjoyment in remembrance of one of our noteworthy writers and authors of his time. 3. To maintain to a standard of interpretation expected of a registered public work of art! 4. To maintain to a standard not hazardous to users of the site.	Must	Core	£	-	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	1. To carry out maintenance and repair works as and when required. 2. To keep the plaque clean. 3. To protect the integrity of the memorial for our future generations, in remembrance of those who gave their lives. 4. To maintain access and deliver a high standard of interpretation. 5. To maintain to a standard not hazardous to users of the site.	Should	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
View from Mottram memorial	MC81/01	Clearance of trees and scrub on St James' Hill to maintain the view.	1. To maintain a clear view, free from obstruction, for the interpretation of the city skyline plaque located at the Mottram memorial at St. James' Hill.	Must	Core	£ -	NH								MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	
Cavalry Track	MC81/03	Manage cultural features, historic landscape, felling/cutting.	1. Maintain and retain access along Cavalry Track.	Should	Core	£ -	WS		MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
OBJECTIVE G: To provide opportunities local communities to be involved in in all aspect of our work.																			
Volunteer development	AT00/06	To develop volunteer skills	1. To organise relevant Health and Safety, vocational and skills training for volunteers to enable them to make a meaningful contribution to the work on site. 2. To maintain and develop volunteer opportunities and volunteer work hours on the site.	Must	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
General Volunteering	AT50/01	Liaise/Supervise Volunteers	Liaise with members of the community, individual volunteers and corporate groups to organise volunteer tasks and work parties for new people interested in volunteering.	Must	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	Organise corporate work days to implement Management Plan and HLS objectives.	Should	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Mousehold Heath Defenders	AT50/03	Liaise/Supervise Volunteers	Organise, oversee and supervise Defenders work parties to implement Management Plan and HLS objectives.	Must	Core	£ -	WS			MW	MW	MW	MW	MW	MW	MW	MW	MW	
The Mousehold Heath Mousketeers	AT50/04	Liaise/Supervise Volunteers	Organise and supervise Mousketeer work parties to implement Management Plan and HLS objectives.	Must	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
The Conservation Volunteers (TCV)	AT50/05	Liaise/Supervise Volunteers	Organise, oversee and supervise TCV work parties to implement Management Plan and HLS objectives.	Should	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and development of volunteer involvement on the heath.	1. Increase awareness of volunteer opportunities. 2. Increase volunteer involvement 3. Retain volunteers 4. Develop volunteers in skills and the range of projects that they can undertake.	Should	Core	£ -	POSM	MW	MW	MW	MW	MW	MW						
Volunteer data	RH90/05	Collect data, public use, volunteers	1. Gather data to assess volunteer contribution to management of the heath.	Should	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Hospitality	AT50/01	Hospitality	Working party refreshments and thank you meal		3804	£ 745	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
OBJECTIVE H: To promote Mousehold Heath to increase awareness, knowledge, understanding and sense of pride of Mousehold Heath																			
Off-site School talks	MI00/01	Visit schools to tell them about Mousehold Heath.	1. Deliver off site school talks when requested to instil a sense of pride and ownership of the heath.	Should	Core	£ -	WS	MW	MW	MW			MW	MW	MW	MW	MW	MW	MW

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Events	MI60/01	Organisation and planning of events	1. To improve and widen the understanding of the local history and nature conservation management of the Heath. 2. To increase use of the heath for events which benefit residents and visitors to the city.	Should	3259	£ 835	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Guided walk programme	MI60/02	Delivery of an annual guided walks programme	1. To promote and widen the understanding of Mousehold Heath's history and nature conservation management. 2. To increase involvement, understanding and enjoyment of the site for visitors and local community groups etc. 3. Provide free events to attract low income families.	Should	Core	£ -	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Website	MI00/02	To maintain an up to date web page and develop its effectiveness over the life of the plan.	1. To keep the website page up to date. 2. To develop the range of information provide to assist with people's understanding of the heath, the work undertaken and the opportunities it provides.	Must	Core	£ -	POSM	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW	POSM/MW
General visitor enquiries	MI10/02	General visitor enquiries	1. To enable people to contact the Council with enquiries about the heath and be provided an informed response within corporate target timescales.	Must	Core	£ -	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Historic boundary markers	MC50/05	Maintain historic boundary markers.	1. To make sure all historic boundary markers on site are in place and maintained.	Must	2100	£ 50	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Nature trail	MI20/06	To provide. Maintain and promote the nature trail.	1. To provide a nature trail to enable visitors to learn about the site and what is special about it. 2. To promote the nature trail to the public, via on site interpretation boards, hubs, panels and on line information. 3. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Nature Trail	ME06/05	Provide and maintain nature trail markers	1. To make sure all nature trail way marker posts on site are in place and maintained to provide accurate information and directions for visitors. 2. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	3871	£ 50	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Geological trail	MI20/04	Maintain the geological trail and associated information.	1. To maintain the Earth Heritage Trail. 2. To promote the access and availability of the trail to the public, via leaflets and online information. 3. To maintain points of interest and way marker posts to ensure that they are not a hazard to users of the site. 4. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	3871	£ 75	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Finger posts and waymarks	ME06/01	To install and maintain waymarks and fingerposts.	1. To make sure all finger posts and waymarks on site are in place and maintained to provide accurate information and directions for visitors. 2. To maintain and repair finger posts and waymarks as and when needed to ensure they are not a hazard to users of the site. 3. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Should	3871	£ 75	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Biodiversity Trail	MI20/07	Inform visitors, education information.	1. Creation of information outreach resources to communicate the biodiversity/wildlife of the site. 2. Create an informal biodiversity trail, with sites to be visited in any order.	Should	Core		WS	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Interpretative panels	MI20/05	Provide and maintain interpretation panels to enhance people's visits and increase understanding of the site and its management.	1. To provide and maintain interpretation panels and for specialist site information. 2. To provide signs in accordance with the emerging signage and information strategy. 3. To update information as and when required. 4. To ensure all new replacement information is easily and practically updateable. 5. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Should	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Information panels	ME06/03	Provide and maintain information boards.	1. To make sure that information panels on the site are in place, clean and maintained. 2. To maintain panels ensure that they are not a hazard to users of the site. 3. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON

								Months active/Delivered by											
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Welcome to Mousehold roadside signs	ME06/04	Provide and maintain welcome to Mousehold roadside signs	1. To provide welcome signs at main locations, main roads and car parks, informing the public they are entering Mousehold Heath. 2. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum. 3. To provide the public with a good first impression, personal to Mousehold, informing them of where they are.	Should	Core	£ -	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
General information signs	MI10/01	Provide and maintain general information signs on site	1. To provide and maintain signage providing accurate and up to date site information to assist people visiting the site. 2. To ensure all new replacement information can be updated efficiently and economically. 3. To ensure new signage is produced in accordance with the sites signage and information strategy once it is produced. 4. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Should	Core	£ -	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Temporary management signs	MI10/03	Provide temporary notices on giving details of management work and events happening to inform visitors.	1. Production of onsite temporary signage informing the public of management works, walks and events and health and safety advice.	Must	3871	£ 50	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Gate access restrictions.	ME06/02	Provide and maintain restricted access signs on gates and barriers	1. To make sure that signs on gates are in place and maintained to prevent unauthorised parking and access onto the site.	Should	3871	£ 250	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Gates, fencing and barriers.	ME01/01	Provide and maintain gates, fencing and barriers	1. To make sure all gates, fencing and bollards are in place and maintained to prevent unauthorised access onto the site. 2. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site.	Must	2100	£ 1,500	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Guided Walks Programme	RH90/04	Collect data, other activities, general	1. Gather data to inform future walk programmes	Should	Core	£ -	WS	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Forest Schools	RH31/01	Collect data, public use, education	1. Organise, oversee and co-lead Forest school activities, to increase understanding, involvement and enjoyment of the site.	Should	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Onsite Educational Activities	RH31/02	Onsite Educational Activities	1. Gather data to assess use and inform future provision.	Should	Core	£ -	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Tools and equipment	MM20/00	Acquire, maintain tools, equipment.	1. Purchase tools and equipment as and when required within the budget. 2. Maintain tools to a safe standard adhering to health and safety regulations/laws/policies.	Must	3370	£ 450	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW

Total 25,158 a
 Operational budget 33,908 b
 Impact on reserve 8,750 c
 Forecast reserve b/f 9,048 d
 Pension deficit 2,808
 Reserve balance £ 14,990 e

Report to	Mousehold Heath Conservators 18 January 2019	Item
Report of	Head of citywide services	8
Subject	Mousehold Heath management plan 2018-2028 progress update	

Purpose

To update the Mousehold Conservators on progress with the management plan to date and the next steps.

Recommendation

To note the progress to date.

Corporate and service priorities

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

Financial implications

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

Ward/s: Multiple Wards

Cabinet member: Councillor Packer - Health and wellbeing

Contact officers

Simon Meek – parks and open spaces manager 01603 212403

Adrian Akester – head of citywide services 01603 212331

Background documents

None

Report

Background

1. The format, sections one and two of the plan (which include objectives, project specifications and a ten year annual work programme) have been approved on a stage by stage basis at Conservators meeting on 16 June 2017, 19 January 2018, 16 March 2018 and 15 June 2018.

Progress to date

2. Sections one and two are with the communications team being reviewed.
3. The mapping of information for the project specifications is now complete and photographs are currently being collated.

Next steps

4. Two draft documents will be brought to the management subgroup meeting on 21 January 2019 for approval prior to being made available for consultation.
5. One document will be the full plan, which is a working document and a handbook to inform the work relating to the heath which contains far more detail than is required by the public.
6. The size of the document and amount of information may discourage some people from reading it thoroughly. Therefore, a second document, a summary will be produced aimed at the public. It will give a general introduction to the site and a summary of key areas of interest relating to the heath, an overview of the work of the conservators and the key projects being proposed that are new, or are changes to the previous plan.
7. The document will use maps and minimal text to explain what is proposed where on the heath, to make it easier for people to look at what will be happening in their particular area of interest.
8. A link will be provided in the document so that people can access the full plan if they wish to do so.
9. Due to the work involved in redesigning desktop published documents they will both be produced as word documents for the consultation.
10. Consultation will take place in February 2019.
11. The documents will be revised as required following the consultation and brought to 15 March 2019 conservators meeting for adoption. The full plan will be refined but remain as a word document and the summary plan will be desktop published prior to being made publicly available

Report to	Mousehold Heath Conservators 18 January 2019	Item
Report of	Head of citywide services	9
Subject	Mousehold Heath quarterly management update 10 September 2018 to 7 January 2019	

Purpose

To provide a quarterly update for the period 10 September 2018 to 7 January 2019 reporting on activities relating to Mousehold Heath which contribute to the delivery of the management plan objectives.

Recommendation

To note the content of the report.

Corporate and service priorities

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

Financial implications

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

Ward/s: Crome

Cabinet member: Councillor Packer – Health and wellbeing

Contact officer

Simon Meek, parks and open spaces manager 01603 212403

Will Stewart, Mousehold Heath warden 01603 213310

Nigel Hales, Mousehold Heath warden 01603 213310

Background documents

None

Report

Background

1. The report details the work, activities and issues arising on and relating to Mousehold Heath.

Infrastructure management

2. Eighteen wooden bollards around the perimeter of the public car park at Britannia Road have been re installed and ten new ones renewed due to damage and decay protecting the heath from vehicle encroachment.
3. New 'no parking signs' were installed on all gates and barriers across the site including the fire lane leading up to the pavilion.
4. Maintenance works were carried out to remove a build-up of leaves and moss accumulated on the tiles on both public toilets roofs adjacent to the pavilion, gutters were also cleared of debris by the Mousehold wardens.
5. A cycle stand at the car park adjacent to the pitch and putt course needed a repair to make it secure after the theft of a cycle.
6. Maintenance works to reinstall wooden way marker posts and replacement of broken perspex disks was undertaken to improve the interpretation of the nature trail.
7. A bench at the Mottram memorial was repaired due to one of the wooden rails coming loose.
8. The tenants at the pavilion contacted the council about a leaking roof at the pavilion and other matters relating to landlord/tenant lease obligations. A meeting was held and interim measures agreed with emergency repairs to the roof to be undertaken. The tenant is to send through a list of what they feel is urgent, non-urgent and desirable and a future meeting arranged to discuss these further.
9. The leaking roof required emergency repairs to prevent further water entering the building and disruption to the tenant's business.
10. The management subgroup met on 18 December to discuss further the landlord obligations relating to urgent repairs required to the pavilion gutters and the roof at a cost of £3440. The subgroup agreed with the need to progress the works. As the need to order the works was urgent, approval was given to order them by the Director of neighbourhoods, in consultation with the chair and vice-chair under delegated powers.
11. Condition surveys of the public toilet block and the pavilion were commissioned and received from NPSN.

Tree safety

12. A six monthly tree safety inspection survey was undertaken by the wardens identifying 25 trees requiring work to reduce risk to visitors. The tree works were completed by the Mousehold wardens with the help of volunteers.
13. A further 11 windblown, dead, dying or dangerous trees/branches close to roads, car parks, cycle routes and paths have also been removed by the Mousehold wardens.
14. Two large windblown trees blocking paths in the Long Valley have been removed by NorwichNorse Environmental.

Management for nature

15. A range of habitat and site management tasks have been carried out by the Mousehold wardens, volunteers and contractors, to help deliver the management plan objectives relating to habitats in the Higher Level Stewardship (HLS) agreement priorities relating to heathland. These have included cutting/pulling invasive bracken and burnt gorse and brush cutting/raking grassland areas.

Heathland and Grassland management

16. The process of clearing burnt vegetation, such as the large gorse area adjacent to the Vinegar Pond and central parts of the heath have now been completed thanks to the support of volunteers and RBS and Aviva corporate groups. Follow up works to remove the humus layer of decaying vegetation will be undertaken throughout the winter period helping to mitigate any fire risk in future years, in line with the management plan objective, project ref code MH35/01.
17. Encroaching scrub and saplings have been cut and cleared from St James Hill, conserving acid grassland habitats and the historic view of Norwich.
18. Encroaching scrub, such as bracken and bramble, has been cleared from heathland areas, in line with objectives set out in the Mousehold Heath Higher Level Stewardship Agreement.
19. Grasslands and woodland glades have been cut, raked and arisings removed as part of their annual management cycle. Removing this dead/old vegetation allows a diversity of flowering plants to bloom in the spring
20. A number of plant, bee and butterfly surveys have been undertaken by members of the Mousehold Heath Defenders and the Mousehold wardens.

Pathway/cycleway maintenance.

21. The disabled access pathway at St. James Hill has been encroached upon by vegetation impeding access; this has now been cut back by the Mousehold wardens, with the help of individual volunteers and volunteer groups, to maintain access to the site.
22. Maintenance work has been carried out on the Cavalry Track by TCV and Mousketeer volunteers.

23. The verges along Gurney Road, Heartsease Lane, Britannia Road and Gilman Road were flailed to maintain open access.
24. The sweeping of Gilman Road has now been resolved; due to this being overlooked, a build-up of detritus is still in need of being removed and will be addressed by future on going sweeping.

Litter management

25. A number of areas formerly used for camping have been cleared and rubbish removed by the wardens with assistance from the NorwichNorse Environmental litter picker, as part of his daily work.
26. Fly tipping has been removed by Norwich Norse Environmental and the Mousehold wardens. There was insufficient evidence in the fly tipping for any follow up action to be taken.
27. A member of the Mousehold Defenders carried out weekly litter picks.

Misuse and antisocial behaviour

28. A number of vehicles were found parked and occupied overnight in Britannia Road car park. These were vans and lorries customised for living. They were challenged by the wardens and notified that no overnight parking was allowed and they were in breach of the bye-laws protecting the heath. They moved on shortly after.

Volunteers

29. A total of 1290 volunteer work hours have been undertaken on site in the last quarter by the following groups:
- The Conservation Volunteers (TCV)
 - The Assist Trust.
 - Mousehold Heath Defenders
 - Mousehold Heath Mousketeers
 - City College Duke of Edinburgh Award Scheme group
 - Norwich High School for Girls
 - RBS and Aviva Corporate groups.
 - Many volunteers from the community
30. Ongoing support provided by the volunteer groups has provided an opportunity for the community to become involved with the management of the heath, to increase their understanding of the projects being undertaken, the importance of the heath and to engender a sense of ownership and pride in the space.

Events (number attending in brackets)

31. The Mousehold Heath Wardens attended the Open Academy Environment Day promoting the heath and networking with new contacts and professional conservation organisations, who were interested in the management of the heath, (70+).

32. Two Heritage Open Day walks took place - one about St Williams Chapel and Ketts Rebellion and the other about the sites fascinating geodiversity, (43).
33. The annual Fungi Foray took place in October, recording a number of new species for the site, (28).
34. A Community Wildlife Workshop, introducing the winter birds of Mousehold Heath and Norwich, took place on 10 December. The day started in the class room at the changing rooms on the Fountain Ground and followed by a guided walk, (8).
35. An Armistice Day ceremony, organised by the Mousehold Heath Defenders, took place at the Airmen's memorial plaque, (12).
36. Volunteer Christmas meals took place at Zaks and the Britannia Café, to thank all the volunteers, who gave many hours of their time and worked so hard, to help maintain and improve Mousehold Heath for people and wildlife in 2018. The thank you events are greatly appreciated by those who attend. (60).

