



Mousehold Heath Conservators

Date: **Friday, 17 March 2023**
Time: **14:00**
Venue: **Mancroft room City Hall, St Peters Street, Norwich, NR2 1NH**

Committee members:

Councillor Sands (M) (chair)
Councillor Brociek-Coulton (vice chair)
Councillor Champion
Councillor Galvin
Councillor Kendrick
Councillor Kidman
Councillor Lubbock
Councillor Peek
Councillor Schmierer
Matthew Davies, Norwich Fringe
Project
Marion Maxwell, Mousehold Heath
Defenders
John Trevelyan, The Norwich Society

For further information please contact:

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Agenda

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| 1 | Apologies

To receive apologies for absence | |
| 2 | 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) | |
| 3 | Public questions/petitions

To receive questions / petitions from the public which have been submitted in accordance with the council's constitution. | |
| 4 | Minutes

To approve the accuracy of the minutes of the meeting held on 20 January 2023. | 3 - 6 |
| 5 | Mousehold Heath budget monitoring to 31 December 2022

Purpose - To provide the 2022/23 revenue budget monitoring position and 2022/23 capital receipts balance as at 31 December 2022. | 7 - 12 |
| 6 | Mousehold Heath management update 22 December 2022 to 5 March 2023

Purpose - To provide a quarterly update on activities on Mousehold Heath relating to the delivery of the Mousehold Heath management plan objectives. | 13 - 20 |
| 7 | Mousehold Heath work programme 23-24

Purpose - To consider the work programme for 2023-24. | 21 - 34 |

Date of publication: **Thursday, 09 March 2023**



Mousehold Heath Conservators

14:00 to 14:50

20 January 2023

Present: Sands (M) (chair), Brociek-Coulton (vice chair), Champion, Galvin, Kendrick, Kidman, Lubbock, Peek and Schmierer and Marion Maxwell (Mousehold Heath Defenders) and John Trevelyan (Norwich Society)

Apologies: Matthew Davies (Norwich Fringe Project)

In attendance Susan Moore, Parks and Open Spaces Manager
William Stewart, Mousehold Heath Warden

1. Public Questions/Petitions

There were no public questions or petitions.

2. Declarations of interests

There were no declarations of interest.

3. Minutes

RESOLVED to approve the accuracy of the minutes of the meeting held on 30 September 2022.

4. Mousehold Heath Budget Monitoring to 30 November 2022

The Parks and Open Spaces Manager presented the report.

During discussion, the Mousehold Heath Warden explained that tree safety works, requiring a tree surgeon, were carried out by Norwich City Services Limited (NCSL) and that costs had increased. The wardens carried out all other tree works.

The chair referred to paragraph 4 of the report and welcomed the underspend of £4,5623, due to reduced contract costs and increased income from Pitch & Putt car park concession fees.

In reply to a member's question, the Parks and Open Spaces Manager said that the review of the contract for cleaning and grounds maintenance was to look at ways that savings could be made to reduce costs.

RESOLVED to note the current budget monitoring and reserves positions.

5. Mousehold Heath Conservators Budget and Precept 2023/24

The Parks and Open Spaces Manager presented the report. She pointed out that the proposal was to increase the base budget to take account of increased costs for employees, contractual cleaning and maintenance work, utility prices, fire insurance and corporate recharges.

RESOLVED, unanimously, to place a precept of £264,571 on Norwich City Council for the financial year 2023/24.

6. Annual Work Programme 2023/2024

(A supplementary report was circulated at the meeting, containing an amendment to Appendix 1, page 28 of the agenda papers) Detailed Project Description, Paragraph 3, to amend the reference to the Head of Neighbourhood Services and replace with Head of Environmental Services.)

The Mousehold Heath Warden presented the report. The annual work programme was summarised in Appendix 2 of the report.

During discussion the Conservators considered the prioritisation of projects on the work programme and how these could be reviewed and amended if necessary. Members noted that officers had allocated the priorities when setting the management plan and that there was an element of judgement in the process. The Conservators considered that the prioritisation for the following projects should be updated from “should” to “must”:

- World War II memorial plaque,
- delivery of the Norwich City Council Environmental Strategy,
- Cavalry Track,
- Vinegar Pond.

The chair pointed out that the delivery of the council’s Biodiversity Strategy should also be included as a “must”.

The chair reminded members that the work programme was subject to budgetary and resource constraints and therefore this should be taken into account when prioritising projects. Officers had been careful not to designate too many projects as “must” to ensure delivery against the management plan. The Mousehold Heath Warden suggested that the Management Sub-Group considered the work programme at its next meeting. Proposed changes to the prioritisation would be considered at the next meeting of the Conservators.

The Parks and Open Spaces Manager suggested that the work programme was monitored at each meeting of the Conservators.

RESOLVED, unanimously, to:

- (1) agree the Work Programme for 2023/24, as detailed in Appendix 2 of the report, subject to noting the proposed changes to the priorities.

- (2) ask Management Sub-Group to review the priorities in the Work Programme and make recommendations to the next meeting of this committee;
- (3) ask that the Annual Work Programme is a standing item at each meeting so that the Conservators have an opportunity to monitor progress and review priorities throughout the year.

7. Mousehold Heath Management Update 6 September to 22 December 2022

The Mousehold Heath Warden presented the report. He explained that autumn/winter was a busy time for grass and scrub management on the heath because it was outside bird nesting season.

During the presentation, the Mousehold Heath Warden commented that 15 bags of litter had been removed from St James Hill from under gorse bushes and that this reduced the risk of fire. He explained that management of the gorse was necessary as it invaded areas of heather and was itself a fire hazard. It was managed in a similar way to coppiced woodland. Burnt areas of gorse were being cleared. Gorse bushes at around 10 years old were too “leggy” for bird nesting and created a greater fire hazard. In the past residents used gorse as a fuel for bread ovens. Members also noted that 15 volunteers were trained in the safe use of scythes, which would mean that mower use was reduced, and more areas could be cleared by scythe. He also referred to the report on the events, including educational visits from a school in Sprowston, information panels and historic walks.

The Mousehold Heath Warden drew members’ attention to paragraph 38 of the report and said that 1,239 community volunteer hours have been undertaken on the site between 6 September to 22 December 2022. The Conservators expressed their gratitude to the volunteers and wardens.

During questions from the Conservators, the Mousehold Heath Warden confirmed that they continued to work with Easton College. The Parks and Open Spaces Manager answered a question on the safe storage of the cast iron bins that were waiting for installation to replace the plastic ones. A member welcomed the replacement of bins with metal, noting that these would be more resilient to vandalism.

Discussion ensued on the removal of the wooden bollards, which a member suggested was by people whose antisocial use of the car parks was thwarted by the bollards. The Mousehold Heath Warden replied that the removal of the bollards, which were anchored with concrete, had not been witnessed. Antisocial behaviour was an ongoing problem and was being addressed.

RESOLVED to note the report.

8. Toilet Provision at Mousehold Heath

(This item was on the supplementary agenda for the meeting. A supplementary report was circulated with advised members that references to the Disability Discrimination Act (DDA) in paragraph 5 and Appendix 1 had been superseded by the Equality Act 2010. The Disability Equality Duty in the DDA continues to apply.)

The Parks and Open Spaces Manager presented the report and referred the committee to Appendix 1 which set out the details and costings of the options 1 and 2. The women's toilets would be closed if option 1 was implemented.

During discussion, in which the Conservators considered the preferred option, a member commented that the refurbished toilets would provide a good service to visitors. A member questioned whether it would be possible to include solar panels as part of the refurbishment. The Parks and Open Spaces Manager said that the plans did not include solar panels which might not be suitable due to the location. It was something that she could raise with property services. The chair said that implementation of solar panels and battery storage could be costly but could save energy costs in the longer term.

In reply to a member's question, the Parks and Open Spaces Manager said that once the plans had been finalised works on the refurbishment could take weeks. She would be speaking to property services to ensure that Portaloos would be provided as an interim toilet facility for visitors to the heath.

Discussion ensued on Option 2. A member expressed concern that if this option was rejected, the facilities at the changing rooms would fall into disrepair. Officers confirmed that these facilities were used for school visits and hired out with the football pitch. The chair commented that he considered that £36,000 to upgrade the toilets at Zak's was money well spent and that facilities at the Fountain Ground changing rooms could be refurbished as budgets allowed in the future.

In reply to a member's question, the Mousehold Heath Warden explained that there would be an additional cost of £3,000 to repair the women's toilets to create a tool store. Instead, the facilities would be completely closed off and sealed to prevent vandalism. It was now proposed to store tools securely in a meeting room that was separate from the changing rooms on Fountain Ground. No additional works were required for this. Replying to a concern that the improved facilities could increase cleaning costs, the Parks and Open Spaces Manager said that the contract for cleaning was under review and that she did not expect it to increase. The chair pointed out that the new facilities could be easier to clean and maintain than the current facilities.

A member asked about the changing facilities for older children and adults. The Parks and Open Spaces Manager explained that there would be a standard hoist to transfer people who used wheelchairs, but that it was not possible to install a full adult size changing fold down bed, which would be costly and outside of the available budget provision. It was noted that there were adult changing facilities available at Norwich Castle and The Forum.

RESOLVED, unanimously, to:

- (1) approve Option 1 (as set out in the report) as the preferred option for the refurbishment of the public toilet facilities on Mousehold Heath;
- (2) ask the Parks and Open Spaces Manager to enquire from property services whether solar panels can be incorporated into the plans.

CHAIR



Committee Name: Mousehold Heath Conservators

Committee Date: 17/03/2023

Report Title: Mousehold Heath budget monitoring to 31 December 2022

Portfolio: Councillor Giles, Cabinet member for community wellbeing

Report from: Head of environment services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To provide the 2022/23 revenue budget monitoring position and 2022/23 capital receipts balance as at 31 December 2022.

Recommendation:

To note the current budget monitoring and reserves positions

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

Mousehold Heath management plan objectives

The report helps to meet the Mousehold Heath management plan objective C.

C) To ensure that Mousehold Heath is clean and well maintained.

Report Details

1. The report details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives.
2. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.

- B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
- C) To ensure that Mousehold Heath is clean and well maintained.
- D) To manage Mousehold Heath in a way that has a positive impact on the environment.
- E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
- F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
- G) To provide opportunities for local communities to be involved in all aspect of our work.
- H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Report Details

1. Conservators approved a precept for the financial year 2022/23 of £246,082 at their meeting of 21 January 2022.
2. The Conservators have requested that budget reports be brought to their meetings on a regular basis. Appendix A details the financial position for Mousehold Heath as at the end of December 2022, and comparison of the expected outturn to the annual budget. The only significant variances to comment on at this stage is additional income from Catering Concession Pitch & Putt.
3. Corporate recharge budgets are no longer shown against individual cost centres within the General Fund, for accounting presentation purposes. All corporate recharges are still calculated in line with agreed principles. The Conservator's element of the recharges has been included within the figures in this report, for consistency between accounting periods.
4. Overall, the budget shows a forecast underspend of (£6,854), due to reduced contracts costs and increased income from Pitt & Putt.
5. The impact of the precept and forecast 2022/23 budget monitoring position on the Mousehold Heath balances are as follows:

Table 1:

	£
Balance brought forward from 2021/22	(33,843)
Precept 2021/22	(246,082)
Forecast Outturn 2021/22	239,228
10th out of 10 instalment of pension deficit costs	2,808
Forecast balance to be carried forward to 2023/24	(37,889)
In-year movement in reserves (underspend)	(4,046)

6. The prudent minimum level of reserves was assessed in 2021/22 for it to be £9,800. The reserve balance is expected to continue to exceed the prudent minimum balance.

Capital

7. The position on capital reserve is as below, with no spend incurred in 2022/23 to date. There are no current items in the capital budget, therefore no spend can be incurred in 2022/23 without a budget amendment to Council.

	£
Rangers House balance brought forward	(100,766)
Interest accrued on balance up until March 2022	(3,286)
Forecast balance of receipts at 31/03/2022	(104,092)

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	None
Children and Adults Safeguarding	None
Environmental Impact	None

Risk Management

Risk	Consequence	Controls Required
Financial performance	Failure to adequately plan and monitor finances could result in insufficient resources being available to deliver the aims and objectives of the Management Plan and Annual Work Programme.	Ensure that sufficient financial and management information is available to continue management and maintenance programme.

Reasons for the decision/recommendation

8. Revenue budget and capital receipts balance monitoring will ensure that there are adequate resources to implement Mousehold Heath Management Plan and Annual Work Programme.

Appendices: A Mousehold Heath Conservators forecast year end outturn report April - December

Contact Officer: Name: Neil Wright
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Appendix A: Mousehold Heath Conservators forecast April – December.

		Budget (£)	Actual to P9 (£)	Forecast outturn (£)	Forecast variance (£)
2000	Salaries	76,270	59,106	77,863	1,593
2011	Employers Pension Contributions	10,028	7,720	10,189	161
2015	Annual Added Years Payments	3,581	1,941	3,581	0
2018	Pension Deficit Recovery	15,809	15,743	15,743	(66)
2090	Employee/Public Liability Insurance	474	0	474	0
2103	Grounds General Maintenance	15,000	2,300	15,000	0
2207	Contract Cleaning	10,131	6,776	9,035	(1,096)
2216	Electricity	1,554	(1,259)	1,554	0
2231	Grounds General Mtce & Upkeep	2,204	0	2,204	0
2239	Recharge from GMO main contract	66,151	46,324	61,765	(4,386)
2240	Tree works	8,731	6,150	8,200	(531)
2255	Fire Insurance Buildings/Contents	35	0	35	0
2285	Water Charges Metered	81	0	81	0
2400	Car and Cycle Allowances	800	289	800	0
2600	Clothing and Uniforms General	500	424	500	0
2658	Equipment - Purchase	450	430	450	0
2659	Equip-Repairs/ Maintenance	650	527	650	0
2663	Other Equipment and Tools	550	504	550	0
2682	Refreshments	745	199	745	0
2684	Staff Conference & Course Fees	500	0	500	0
2710	Specialist Supplies	445	150	445	0
2832	Projects	4,046	3,100	4,046	0
2849	Other Contractual Services	7,110	3,915	7,110	0
4015	Recharge from AHOs	5,000	0	5,000	0
1061	Football	(1,404)	0	(1,404)	0
1135	Sponsorship - External Orgs	0	(329)	(329)	(329)
1146	Other Rents	(15,000)	(11,250)	(15,000)	0
1148	C Catering Concession Pitch & Putt	(1,800)	(3,197)	(4,000)	(2,200)
1412	Government Grants - Specific	(2,204)	0	(2,204)	0
	Corporate Recharges	35,645	0	35,645	0
		246,082	139,563	239,228	(6,854)



Committee Name: Mousehold Heath Conservators

Committee Date: 17/03/2023

Report Title: Mousehold Heath management update 22 December 2022 to 5 March 2023

Portfolio: Councillor Giles, Cabinet Member for Community Wellbeing

Report from: Head of Environment Services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To provide a quarterly update on activities on Mousehold Heath relating to the delivery of the Mousehold Heath management plan objectives.

Recommendation:

It is recommended that the Conservators note the contents of the report

Policy Framework

The Council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the sustainable and healthy city corporate priority.

This report addresses Deliver a Capital Investment Programme in our parks that will improve visitor experience, maintain our heritage assets and improve community cohesion. strategic action in the Corporate Plan.

The report helps to meet the Mousehold Heath management plan objective(s):

A: To ensure Mousehold Heath is a welcoming place for people to visit.

Report Details

1. The report details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives.
2. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.
 - B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
 - C) To ensure that Mousehold Heath is clean and well maintained.
 - D) To manage Mousehold Heath in a way that has a positive impact on the environment.
 - E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
 - F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
 - G) To provide opportunities for local communities to be involved in all aspect of our work.
 - H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Objective B: To protect Mousehold Heath and ensure that it is a safe and secure place to visit.

AI30/02 TREE SAFETY INSPECTION

1. Four dead, dying, dangerous and windblown trees and branches, spotted during patrols and reported by members of the community, have been made safe and cleared by the Mousehold wardens.

MC81/01 VIEW FROM MOTTRAM MEMORIAL

2. Scrub has been cleared to retain historic views of the city and conserve open habitat biodiversity.

ML60/01 NORFOLK CONSTABULARLY

3. The Mousehold Wardens continue to liaise with police officers regarding any anti-social behaviour.

MP00/01 SITE PRESENCE

4. Mousehold wardens have continued to patrol the heath, focusing on areas with anti-social behaviour issues.
5. A Mousehold warden spoke to campers who declared themselves homeless. The Pathways Norwich team were immediately contacted, and a member of the Pathways team made contact with the campers to organise accommodation.

6. Any litter found during patrols and work parties, has been removed on an ad hoc basis, to keep the site safe and clean.

RH35/01 ILLEGAL ACTIVITIES CRIME

7. Two bollards at the Mousehold Avenue end of Gilman Road, which were vandalised and stolen, have been replaced by Norfolk County Council.

Objective C: To ensure that Mousehold Heath is clean and well maintained.

ME04/01 LITTER PICKING

8. Large amounts of litter have been removed from areas where scrub and leggy gorse has been cleared, including a large flat-screen T.V.

ME01/02 BOLLARDS

9. One wooden bollard in the Pavilion car park, has been re-installed by Mousehold warden and a work placement student.

ME04/03 FLY TIPPING

10. A number of fly tipping items were removed from the Pitch and Putt car park and the slip road at Britannia Road, including garden waste and building materials. Items found are removed and disposed of by NCSL's EPA crew.

ME12/01 REMOVE GRAFFITI

11. An attempt has been made by the Mousehold wardens to remove a large amount of graffiti on the trees in the Gurney Road area. Further attempts to remove the graffiti will be made by the Mousehold wardens.

ME41/01 MAIN PATHS

12. Eleven paths have been maintained by brush cutting and raking vegetation to allow easy access to the site.

ME44/02 MAINTENANCE AND REPAIR OF PUBLIC CAR PARKS

13. Britannia Road car park has been resurfaced after advice from county council highways team

ME01/01 GATES, FENCING AND BARRIERS

14. A stolen vehicle was driven through the wooden access gate at Beech Drive. A temporary repair has been undertaken, until a permanent replacement can be fitted.

Objective E: To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

MH04/01 GLADE MANAGEMENT MAINTAIN

15. The Mustard Pond glade has been conserved by cutting and raking encroaching vegetation.

MH31/01 SCRUB AND TREE REMOVAL

16. Invasive scrub has been cut and cleared to restore and conserve important heathland and grassland habitat, in line with the Natural England, Higher Level Stewardship Agreement (HLS) and the Mousehold Heath Management Plan.
17. The Mousehold Heath Higher Level Stewardship agreement has been extended for five years until 2028 and now concludes at the same time as the Mousehold Heath Management Plan 2018 - 2028. This will provide funding to support important Acid Grassland and Heathland habitat and biodiversity works, set out in the management plan objectives. Many HLS agreements have been extended with potential for current agreements to enter the new Environmental Land Management Scheme (ELMS) in the future.
18. Over two hundred saplings have been moved from heathland and grassland habitat and re-planted in a developing woodland adjacent to Gilman Road by volunteers, under the supervision of a Mousehold warden.

MH39/01 BRACKEN REMOVAL

19. Large areas of bracken were cut, pulled, raked and removed from heathland, grassland and woodland glade habitats by volunteers and the wardens. This task is crucial to conserving nectar rich heather species and complying with the Mousehold Heath HLS Agreement.

MH39/03 COMMON GORSE REMOVAL

20. Old and leggy common gorse have been cut, chipped and removed to make habitat piles, from heathland/grassland areas, to conserve heather, grasses, western gorse and other dwarf shrub species.
21. Mousehold Heath Defenders have cleared a large area of old, leggy gorse, near the Vinegar Pond, during volunteer work parties.
22. A woodchipper course has been organised for Mousehold Heath and Fringe Project volunteers. The old, leggy gorse which was chipped was previously cut and stacked in the Gilman/Gertrude Road area. Managing and chipping this old material reduces fire risk across the site.

MH60/01 VINEGAR POND

23. After the prolonged intensive hot weather conditions experienced this summer, the water quality and level in the pond has now improved to normal conditions.

Objective G: To provide opportunities for local communities to be involved in all aspect of our work.

AT50/01 VOLUNTEERS GENERAL

24. A total of 624 community volunteer hours have been undertaken on the site between 22nd December and 5th March by the following groups;

- Mousehold Heath Defenders
- Norwich High School for Girls
- Mousehold Heath Mousketeers
- The Conservation Volunteers (TCV)
- Natwest and Aviva corporate groups.
- Harford Manor School volunteers
- Many individual volunteers from the community

25. Volunteering 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.

Objective H: To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

ME06/03 INFORMATION PANELS

26. The public notice board was stolen from the Pitch and Putt public car park on Gurney Road. The old board was made of metal and thought to have been stolen for scrap metal value. A new notice board has now been installed made from recycled plastic to mitigate future theft.

Consultation

27. None

Implications

Financial and Resources

Any decision to reduce or increase resources or alternatively increase income

must be made within the context of the council's stated priorities, as set out in its Corporate Plan and Budget.

28. There are no proposals in this report that would reduce or increase resources at this time

Legal

29. None

Statutory Considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	None
Health, Social and Economic Impact	None
Crime and Disorder	The Mousehold Wardens will continue to work with Norfolk Constabulary to ensure that the Heath is a safe place to visit
Children and Adults Safeguarding	Safeguarding is a priority for the Mousehold Wardens, and they will continue to signpost vulnerable individuals to the services that they require.
Environmental Impact	The Mousehold Wardens will continue to improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

Risk Management

Risk	Consequence	Controls Required
Financial	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Operational	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme

Risk	Consequence	Controls Required
Legal	The Council cannot comply with its legal duty to ensure that buildings are safe for users to access	Ensure that sufficient management information is available to continue management and maintenance programme

Reasons for the decision/recommendation

30. This report is for members to note the activities on Mousehold Heath since the last committee meeting.

Background papers: None

Appendices: None

Contact officer: Parks and open spaces manager

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Committee name: Mousehold Heath Conservators

Committee date: 17/03/2023

Report title: Annual work programme 2023-24

Portfolio: Councillor Giles, Cabinet member for community wellbeing

Report from: Head of environment services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To consider the revised work programme for 2023/24 as detailed in Appendix 1.

Recommendation:

It is recommended that the Conservators note the contents of the report to secure the implementation and commitments made within the management plan objectives to deliver the works outlined in the work programme keeping within budget for the 2023-24 financial year.

Policy framework

The council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the sustainable and healthy city corporate priority

This report addresses the Deliver a Capital Investment Programme in our parks that will improve visitor experience, maintain our heritage assets and improve community cohesion strategic action in the Corporate Plan

The report helps to meet the Mousehold Heath management plan objective(s):

A: To ensure Mousehold Heath is a welcoming place for people to visit. [Add a comment if the report is contrary to policy]

Report details

1. At its meeting on 20 January 2023 the Mousehold Heath Conservators agreed a revised annual work programme for the 2023/24 financial year.
2. The Conservators also agreed to have the work programme as a standing item at each meeting and that the management sub-group should look at the priorities within the programme.
3. The views of the management sub-group have been captured in the revised annual work programme which is attached at appendix 1.
4. The annual work programme details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives that are planned for the 2023/24 financial year.
5. The objectives are:
 - A) To ensure Mousehold Heath is a welcoming place for people to visit.
 - B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit.
 - C) To ensure that Mousehold Heath is clean and well maintained.
 - D) To manage Mousehold Heath in a way that has a positive impact on the environment.
 - E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.
 - F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.
 - G) To provide opportunities for local communities to be involved in all aspect of our work.
 - H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride.

Consultation

6. The views of the Mousehold Heath management sub-group have been incorporated within the annual works programme.

Implications

Financial and resources

7. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.
8. There are no proposals in this report that would reduce or increase resources at this time.

Legal

9. There are no legal implications.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and diversity	None
Health, social and economic impact	None
Crime and disorder	The Mousehold Wardens will continue to work with Norfolk Constabulary to ensure that the Heath is a safe place to visit
Children and adults safeguarding	Safeguarding is a priority for the Mousehold Wardens, and they will continue to signpost vulnerable individuals to the services that they require.
Environmental impact	The Mousehold Wardens will continue to improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

Risk management

Risk	Consequence	Controls required
Financial	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Operational	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Legal	The Council cannot comply with its legal duty to ensure that buildings are safe for users to access	Ensure that sufficient management information is available to continue management and maintenance programme

Other options considered

10.No other options considered.

Reasons for the decision/recommendation

11.To enable the Conservators to monitor the delivery of the management objectives in the management plan, taking into consideration financial and staff resources available.

Background papers: None

Appendices: Appendix 1: Annual work programme summary 23/24

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Appendix 1: Annual work programme summary 23/24

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
	A) To ensure Mousehold Heath is a welcoming place for people to visit.						
A	Access hubs	AP21/05	To develop "Access Hubs" to the heath at the main visitor arrival points.	Should		0	POSM
A	Annual work programme	AP60/01	Develop annual work programme	Must		0	POSM
A	Annual work programme monitoring	AP60/02	Monitor delivery of the work programme during the year	Must		0	POSM
A	Britannia car park provision review.	AR01/05	To review the provision of a car park at Britannia Road	Must		0	POSM
A	Budget monitoring	AF00/02	Monthly monitoring	Must		0	POSM
A	Car Park surfacing review.	AR01/01	To investigate alternative car park surfacing, including all public car parks.	Could		0	MHW
A	Electricity	AF00/03	Electricity supply		2216	1493	MHW
A	Green Flag Award	AI00/01	To achieve Green Flag Status for the site	Must	2832	400	POSM
A	Management plan review	AP20/02	Annual review of management plan	Must		0	POSM
A	Mousehold Conservators Annual Report	AR20/01	Mousehold Conservators Annual Report	Must		0	POSM
A	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.	Must		0	POSM
A	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	Must		0	POSM
A	Mousehold Conservators meeting	AP80/01	Mousehold Conservators meeting	Must		0	POSM
A	Mousehold Conservators Subgroup meetings	AP80/02	Mousehold Conservators Subgroup meeting	Must		0	POSM
A	Prepare annual budget	AF00/01	Develop annual budget for delivering annual work	Must		0	POSM

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
			programme				
A	Signage and interpretation strategy.	AP21/04	To develop a signage and interpretation strategy to guide the development and provision of interpretative material an signage.	Should		0	POSM
A	Tree safety inspection policy review	AP50/02	Review the tree safety policy	Must		0	POSM
A	Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and development of volunteer involvement on the heath.	Should		0	POSM
A	Formal and informal sports provision review	AR01/03	To review the current provision of formal and informal sports provision on the heath to identify any changes in the provision for the future.	Must		0	POSM
B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit							
B	Annual site safety inspection	AI30/01	Annual safety inspection of site infrastructure	Must		0	MHW
B	Bench and seat provision.	AP21/02	Provision of seating at agreed locations across the site.	Should		0	MHW
B	National Grid gas pipeline	ML00/04	Partnership working with National Grid.	Must		0	MHW
B	Norfolk Fire and Rescue Service	ML60/02	Liaise with stakeholders, emergency services.	Must		0	MHW
B	Norfolk Police	ML60/01	Partnership working	Must		0	MHW
B	Norwich Area Transport Strategy	ML40/01	Maintain a watching brief of Norwich Area Transport strategy and implications for Mousehold Heath	Must		0	MHW
B	Public toilet provision review	AR01/02	To review the toilet provision to determine if the toilets will be retained and if so are improved and managed in the future	Must		0	POSM
B	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 propperty.	Must		0	MHW
B	Risk assessments	AI30/03	Risk assessments produced and reviewed	Must		0	MHW
B	Training		Staff and Volunteer training		2684	500	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
B	Tree safety inspection	AI30/02	Inspection of trees on the site to ensure that hazards posed by dead , diseased and dying trees is managed	Must		0	MHW
B	View from Mottram memorial	MC81/01	Clearance of trees and scrub on St James' Hill to maintain the view.	Must		0	MHW
C) To ensure that Mousehold Heath is clean and well maintained.							
C	Access for all paths	ME41/04	Provision and maintenance of access for all routes.	Must		0	MHW
C	Bandstand cleaning	ME12/02	Band stand cleaned	Must		0	MHW
C	Benches/Seats/Picnic Benches.	ME02/01	Maintain benches, seats and picnic benches.	Must		0	MHW
C	Bollards	ME01/02	Provide and maintain bollards.	Must	2103	1,500	MHW
C	Car park surfacing	ME44/02	Maintenance and repair of public car parks.	Must	2103	4,500	MHW
C	Clothing and Uniforms General		Staff protected clothing		2600	500	MHW
C	Cycle stands	ME44/01	Provide and maintain cycle stands	Must	2103	200	MHW
C	Cycleways	ME41/03	Provision and maintenance of cycleway routes	Must		0	MHW
C	Equipment - Repairs/Maintenance		Maintain and repair equipment	Must	2659	650	MHW
C	Gates, fencing and barriers.	ME01/01	Provide and maintain gates, fencing and barriers	Must	2103	1,500	MHW
C	Litter Picking	ME04/01	To provide a daily litter picking service within the boundary of Mousehold Heath	Must		0	MHW
C	Maintain main paths	ME41/01	Provide and maintain main paths.	Must		0	MHW
C	Other equipment and tools		Maintain supplies		2663	550	MHW
C	Tools and equipment	MM20/00	Acquire, maintain tools, equipment.	Must	2658	450	MHW
D) To manage Mousehold Heath in a way that has a positive impact on the environment							

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
D	NCC environmental strategy	AP21/01	To contribute to the delivery of the council's environmental strategy.	Must			POSM
E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath							
E	Tree Species list	RF16/01	Collect Data, tree, shrub, list species	Should		0	MHW
E	Bat box survey	RA92/02	Collect data, fauna, bats, survey.	Should		0	MHW
E	Bird species list	RA16/01	Record sightings of birds and maintain a site species list.	Should		0	MHW
E	Bracken removal.	MH39/01	Bracken removal. Manage habitat, heath by managing bracken.	Must	2231	1,500	MHW
E	Butterfly Conservation (BC), Butterfly Monitoring Survey (BMS)	RA42/01	Carry out Butterfly Conservation Survey	Must		0	MHW
E	Butterfly Species list	RA46/01	Record sightings of butterflies and maintain a site species list.	Should		0	MHW
E	Common bird census (CBC) Transect Survey	RA12/01	Undertake a CBC survey	Should		0	MHW
E	Common gorse removal.	MH39/03	Cutting and removal of Common gorse in heather covered areas.	Must	2231	500	MHW
E	Coppicing	MH00/01	Manage habitat, woodland/scrub by coppicing.	Should		0	MHW
E	Cricket species list	RA66/02	Record sightings of crickets and maintain a site species list.	Should		0	MHW
E	Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	Should		0	MHW
E	Dead and decaying wood	MH08/01	Dead and decaying wood	Should		0	MHW
E	Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	Should		0	MHW
E	Fungi Species List	RF66/01	Collect Data, fungi.	Should		0	MHW
E	Glade management, maintain	MH04/01	Maintain open glades	Should		0	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
E	Glade management; creation	MH04/02	Create new woodland glades.	Should		0	MHW
E	Grasshopper species list	RA66/01	Grasshopper species list	Should		0	MHW
E	Heather cover and quality monitoring	RF03/01	Collect data, vegetation, monitor, Heather	Must		0	MHW
E	Himalayan Balsam	MS00/03	Manage Species, tree, shrub, Himalayan Balsam.	Should		0	MHW
E	Humus Stripping	MH35/01	Manage Habitat, stripping organic layer and creating bare ground.	Must	2832	1,000	MHW
E	Japanese Knotweed	MS00/05	Manage Species, tree, shrub, Japanese Knotweed	Should		0	MHW
E	Laurel	MS00/01	Manage species, tree, shrub Laurel	Should		0	MHW
E	Maintain acid grassland	MH12/01	Maintain acid grassland	Must	2832	250	MHW
E	Maintain Bat Boxes	MS30/01	Manage species, mammal.	Should		0	MHW
E	Mammal species list	RA06/01	Record sightings of mammals and maintain a site species list.	Should		0	MHW
E	Moth Species list	RA46/02	Record sightings of moths and maintain a site species list.	Should		0	MHW
E	Moth trapping survey	RA44/01	Record moths trapped and maintain a site species list.	Should		0	MHW
E	Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	Should		0	MHW
E	National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	Should		0	MHW
E	Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	Should		0	MHW
E	Reptiles species list	RA26/01	Record sightings of reptiles and maintain a site species list.	Should		0	MHW
E	Restore acid grassland	MH14/01	Restore remnants of acid grassland through clearance of encroaching vegetation	Should	2231	200	MHW
E	Rhododendron	MS005/05	Manage Species, tree, shrub, Rhododendron.	Should		0	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
E	Rotational common gorse cutting.	MH39/02	Rotational cutting of gorse stands on heathland areas to create age and structural diversity.	Should	2832	750	MHW
E	Scrub and tree removal.	MH31/01	Manage Habitat, heath, by scrub/tree control.	Must	2849	7,110	MHW
E	St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	Should		0	MHW
E	St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	Should		0	MHW
E	Sycamore	MS00/04	Manage species, tree, shrub, Sycamore.	Should		0	MHW
E	Vehicle on site policy	AP50/01	Prepare, revise plan, safety.	Must		0	MHW
E	Volunteer data	RH90/05	Collect data, public use, volunteers	Should		0	MHW
E	Wildlife pond	MH60/02	Wildlife pond Maintenance and protection of Wildlife pond.	Should		0	MHW
F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath							
F	Bandstand maintenance	ME12/03	Band Stand maintenance	Must		0	MHW
F	Beech Drive	MC81/02	Manage cultural features, historic landscape, felling/cutting.	Should		0	MHW
F	Cavalry Track	MC81/03	Manage cultural features, historic landscape, felling/cutting.	Must		0	MHW
F	Historic boundary markers	MC50/05	Maintain historic boundary markers.	Must	2103	50	MHW
F	Mottram Memorial	MC50/04	Mottram Memorial Maintain the panoramic plaque and granite plinth.	Must		0	MHW
F	NCC Area Management Team	ML40/02	Work with the Area Management with regards to the grounds maintenance and street cleaning contract and ASB matters	Must		0	MHW
F	Old quarries	MC70/01	Old quarries.Maintain old quarry sites	Should		0	MHW
F	Pavilion fire break	MH04/03	Maintain pavilion fire break.	Must		0	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
F	Pavilion condition survey	MC50/06	To undertake a condition survey of the interior and exterior of the pavilion. Implement condition survey over a six year maintenance works programme from 2019 to 2025. Agreed at conservators meeting September 2019 funded from increase in precept of £6,000.00 per year to a holding fund and ring fenced to secure funds.	Must	2103	6,000	POSM
F	St William's Chapel – Scrub and tree removal	MC03/02	Manage cultural features, earthwork, by felling/cutting trees and scrub.	Must		0	MHW
F	St William's Chapel - vegetation cutting.	MC03/01	Manage cultural features, earthwork, by cutting vegetation	Must		0	MHW
F	Tram Track	MC70/02	Maintain and restore tram track	Should		0	MHW
F	Vinegar pond	MH60/01	Maintain and enhance e pond.	Must		0	MHW
F	World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	Must		0	MHW
	G) To provide opportunities for local communities to be involved in all aspect of our work.						
G	Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	Should		0	MHW
G	General Volunteering	AT50/01	Liaise/Supervise Volunteers	Must	2682	745	MHW
G	Mousehold Heath Defenders	AT50/03	Liaise/Supervise Volunteers	Must		0	MHW
G	The Conservation Volunteers (TCV)	AT50/05	Liaise/Supervise Volunteers	Should		0	MHW
G	The Mousehold Heath Musketeers	AT50/04	Liaise/Supervise Volunteers	Must		0	MHW
G	Volunteer development	AT00/06	To develop volunteer skills	Must		0	MHW
	H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride						

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
H	Biodiversity Trail	MI20/07	Inform visitors, education information.	Should		0	MHW
H	Events	MI60/01	Organisation and planning of events	Should	2710	445	MHW
H	Finger posts and waymarks	ME06/01	To install and maintain waymarks and fingerposts.	Should	2832	75	MHW
H	Forest Schools	RH31/01	Collect data, public use, education	Should		0	MHW
H	Gate access restrictions.	ME06/02	Provide and maintain restricted access signs on gates and barriers	Should	2832	150	MHW
H	General information signs	MI10/01	Provide and maintain general information signs on site	Should		0	MHW
H	General visitor enquiries	MI10/02	General visitor enquiries	Must		0	MHW
H	Geological trail	MI20/04	Maintain the geological trail and associated information.	Must	2832	75	MHW
H	Guided walk programme	MI60/02	Delivery of an annual guided walks programme	Should		0	MHW
H	Guided Walks Programme	RH90/04	Collect data, other activities, general	Should		0	MHW
H	Information panels	ME06/03	Provide and maintain information boards.	Must		0	MHW
H	Interpretative panels	MI20/05	Provide and maintain interpretation panels to enhance people's visits and increase understanding of the site and its management.	Should		0	MHW
H	Nature Trail	ME06/05	Provide and maintain nature trail markers	Must	2832	50	MHW
H	Nature trail	MI20/06	To provide. Maintain and promote the nature trail.	Must		0	MHW
H	Off-site School talks	MI00/01	Visit schools to tell them about Mousehold Heath.	Should		0	MHW
H	Onsite Educational Activities	RH31/02	Onsite Educational Activities	Should		0	MHW
H	Temporary management signs	MI10/03	Provide temporary notices on giving details of management work and events happening to inform visitors.	Must	2832	50	MHW
H	Website	MI00/02	To maintain an up to date web page and develop its effectiveness over the life of the plan.	Must		0	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
H	Welcome to Mousehold roadside signs	ME06/04	Provide and maintain welcome to Mousehold roadside signs	Should		0	MHW
			Total budgeted cost of works			£31,193	

