Report to	Mousehold Heath Conservators	**Item**
	17 January 2020	
Report of	Parks and open spaces manager	**6**
Subject	Annual work plan 2020/21	

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Purpose

To consider the Mousehold Heath annual work plan for 2020/21.

Recommendation

To approve the Mousehold Heath annual work plan.

Corporate and service priorities

The report helps to meet the corporate priorities of people living well and great neighbourhoods, housing and environment.

Financial implications

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

Ward/s: Crome

Contact officers

Simon Meek, parks and open spaces manager	01603 212403
Will Stewart - Mousehold warden	01603 213310
Nigel Hales - Mousehold warden	01603 213310

Background documents

None

Report

1. The proposed annual work plan 2020/21-20 is attached at Appendix A.

2. 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.

3. The annual work plan is now aligned specifically with the management plan.

4. 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 and where applicable, a budget which has been allocated by the wardens based on the experience of delivering these projects in previous years.

5. 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.

6. 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.

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
A) To ensure Mousehold Heath is a welcoming place for people to visit.					
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	0
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	0
Electricity	AF00/03	Electricity	Payment to Power company		1382
Water charges	AF00/04	Water	Payment of water rates and sewerage charges.		76
Green Flag Award	AI00/01	To achieve Green Flag Status for the site	1.To achieve Green Flag status for the site and maintain it annually.	Must	400
New management plan	AP20/01	Develop annual budget for delivering annual work programme	1. To produce a new management plan to be adopted and in place for the start of financial year 2028	Must	0
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	0
Signage and interpretation strategy.	AP21/04	To develop a signage and interpretation strategy to guide the development and provision of interpretative material an signage.	1. To ensure that all signage, information panels and leaflets etc is recognisable as being the Mousehold Conservators. 2. Strategic approach for the provision of information on the heath. Key messages etc 3. A Mousehold Conservators brand	Should	0
Access hubs.	AP21/05	To develop "Access Hubs" to the heath at the main visitor arrival points.	To develop "Access Hubs" to the heath at the main visitor arrival points.	Should	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
A) To ensure Mousehold Heath is a welcoming place for people to visit.					
Tree safety policy	AP50/02	To review the tree safety policy	"1. To review the current tree safety inspection protocol to ensure that as a minimum it complies with the City Council's Tree Safety Policy .2. To ensure that the inspection frequency is proportional to the risk zone. 3. To ensure staff are trained to the standard required to carry out their role as identified in the policy. 4. To put in place a robust recording and mapping system to enable tree inspection data to be held in the Norwich City Council database."	Must	
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	0
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	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
A) To ensure Mousehold Heath is a welcoming place for people to visit.					
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	0
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	0
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	0
Car Park surfacing review.	AR01/01	To investigate alternative car park surfacing, including all public car parks.	1. To look investigate alternative hard surfacing and maintenance regimes and lifetime costs for all public car parks across the site.	Could	

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A) To ensure Mousehold Heath is a welcoming place for people to visit.					
Britannia car park provision review.	AR01/05	To review the provision of a car park at Britannia Road	1. To make a decision on the provision of a car park at Britannia Road based on the needs of vistiros to the heath. 2. To enable the car park to be managed to reduce use by people not visiting the heath. 3. To reduce ASB.	Must	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit					
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	0
Tree safety inspection	AI30/02	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	0
Risk assessments	AI30/03	Risk assessments produced and reviewed	1. To ensure that risk assessments are produced and reviewed as required for activities undertaken on the heath	Must	0
Bench and seat provision.	AP21/02	Provision of seating at agreed locations across the site.	1. To provide produce a strategic plan for seating at appropriate locations across the site. 2. Locations for future benches to be agreed by committee. 3. Benches to be the same style, design and construction, in keeping with the surrounding environment i.e. formal or informal locations to ensure consistency across the site.	Should	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit					
Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and devlopment 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	0
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	0
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	0
Formal and informal sports provision review	AR01/03	Review of formal and informal sports provision	1. To review existing provision on a cost, use and income basis. 2. To determine what provision to maintain and develop over the life of the plan to meet visitors needs.	Must	

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit					
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	1. To make a decision on retaining the toilet block or not. 2. To explore the options for the management of the toilets. 3. If the toilets are retained to put in place a refurbishment programme.	Must	0
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.	1. To review existing provision on a cost, use and income basis. 2. To determine what provision to maintain and develop over the life of the plan to meet visitors needs.	Must	0
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	Self funded
Training	AT00/05	Staff and Volunteer training	To improve knowledge, skills and understanding/provision for improved service.		500

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Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit					
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	0
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.	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	0
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	0
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	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
C) To ensure that Mousehold Heath is clean and well maintained.					
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	1,500
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	1,500
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	0
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	0
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	Grounds Maintenance Contract

Mousehold Heath project costing for 2020/21 works programme

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C) To ensure that Mousehold Heath is clean and well maintained.					
Bandstand cleaning	ME12/02	Band stand cleaned	1. To clean the bandstand in accordance with the project specification.	Must	0
Maintain secondary paths	ME41/02	Provide and maintain secondary paths.	1. To provide easy access to the site by maintaining the footpaths	Should	0
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	0
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	0
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	200

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C) To ensure that Mousehold Heath is clean and well maintained.					
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	450
Other equipment and tools	MM20/00	Supplies	Purchasing consumable materials, fule, gloves stc.		550
Equipment - Repairs/Maintenance	MM20/00	Maintenance	Equipment repairs and maintenance		650
Clothing and Uniforms General	MM20/00	Staff protective clothing	Health and Safety clothing. Training of volunteers, purchasing new tools and equipment.		500
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	4,500

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
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	0
Dead and decaying wood	MH08/01	Dead and decaying wood	1. Maintain large wood and dead wood piles to maintain and enhance biodiversity.	Should	0
Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	1. To allow and encourage the natural regeneration of native species .	Should	0
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	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
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	250
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	200
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	7,110
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	1,000
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	1,500

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
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	750
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	500

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Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
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	0
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	0
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	0
Laurel	MS00/01	Manage species, tree, shrub Laurel	1. Prevent Laurel from taking over areas resulting in a loss biodiversity.	Should	0
Invasive Species Removal, Japanese Knotweed	MS00/02	Manage Species, tree, shrub, Japanese Knotweed	1. Monitor record and prevent Invasive Japanese Knotweed from taking over areas resulting in a loss biodiversity.	Should	0
Himalayan Balsam	MS00/03	Manage Species, tree, shrub, Himalayan Balsam.	1. Monitor, record and prevent Invasive Himalayan Balsam from taking over areas resulting in a loss biodiversity.	Should	0
Rhododendron	MS00/05	Manage Species, tree, shrub, Rhododendron.	1. Monitor record and prevent invasive Rhododendron from taking over areas resulting in a loss biodiversity.	Should	0

Mousehold Heath project costing for 2020/21 works programme

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E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
Maintain Bat Boxes	MS30/01	Manage species, mammal.	1. Monitor and repair or replace bat boxes when required.	Should	0
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	0
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	0
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	0
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	0
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	0
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	0
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	0
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	0

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E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	1. To keep a record of Odanata seen on the site.	Should	0
Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	1. To keep a record of Odanata seen on the site.	Should	0
Grasshopper species list	RA66/01	Grasshopper species list	1. To keep a record of grasshoppers seen on the site	Should	0
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	0
St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	1. Monitor Bumblebee species on the site.	Should	0
National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	1. Survey, monitor and record bat species.	Should	0
Bat box survey	RA92/02	Collect data, fauna, bats, survey.	1. Survey, monitor and record bat species using bat boxes.	Should	0
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	0
Tree Species list	RF16/01	Collect Data, tree, shrub, list species	1. To keep a record of trees growing on the site.	Should	0

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E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath					
Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	1. To record flower species growing on the site	Should	0
St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	1. To record flower species growing on the site.	Should	0
Fungi Species List	RF66/01	Collect Data, fungi.	1. To keep a record of Fungi species on the site.	Should	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath					
St William's Chapel - vegetation cutting.	MC03/01	Manage cultural features, earthwork, by cutting vegetation	1. 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	0
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	0
Pavillion	MC50/01	Manage access and surrounding area to and around building. 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 and ring fenced to secure funds.	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	6,000

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F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath					
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	0
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 registed public work of art! 4. To maintain to a standard not hazardous to users of the site.	Must	0
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	50
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	0

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F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath					
Pavilion fire break	MH04/03	Maintain pavilion fire break.	1. To maintain an open fire break area adjacent to the Pavilion.	Must	0
Old quarries	MC70/01	Old quarries.Maintain old quarry sites	1. Maintain and protect old quarries	Should	0
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	0
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	0
Beech Drive	MC81/02	Manage cultural features, historic landscape, felling/cutting.	1. Maintain and retain access along Beech Drive	Should	0
Cavalry Track	MC81/03	Manage cultural features, historic landscape, felling/cutting.	1. Maintain and retain access along Cavalry Track.	Should	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
G) To provide opportunities for local communities to be involved 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	0
General Volunteering	AT50/01	Liaise/Supervise Volunteers	1. 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	0
General Volunteering	AT50/01	Hospitality	1. Working party refreshments and thank you meal		745
Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	1. Organise corporate work days to implement Management Plan and HLS objectives.	Should	0
Mousehold Heath Defenders	AT50/03	Liaise/Supervise Volunteers	1. Organise, oversee and supervise Defenders work parties to implement Management Plan and HLS objectives.	Must	0
The Mousehold Heath Mousketeers	AT50/04	Liaise/Supervise Volunteers	1. Organise and supervise Mousketeer work parties to implement Management Plan and HLS objectives.	Must	0
The Conservation Volunteers (TCV)	AT50/05	Liaise/Supervise Volunteers	1. Organise, oversee and supervise TCV work parties to implement Management Plan and HLS objectives.	Should	0
Volunteer data	RH90/05	Collect data, public use, volunteers	1. Gather data to assess volunteer contribution to management of the heath.	Should	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride					
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	75
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	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride					
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	50
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	0
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	0
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride					
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	0
Temporary management signs	MI10/03	Provide temporary notices on giving details of management work and events happening to inform visitors.	1. 1. Production of onsite temporary signage informing the public of management works, walks and events and health and safety advice.	Must	50
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	75
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride					
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	0
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	0
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	445
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	0

Mousehold Heath project costing for 2020/21 works programme

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride					
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	0
Onsite Educational Activities	RH31/02	Onsite Educational Activities	1. Gather data to assess use and inform future provision.	Should	0
Guided Walks Programme	RH90/04	Collect data, other activities, general	1. Gather data to inform future walk programmes	Should	0
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	150
			Total project costs		**£31,158**
			Managed underspend		**£2,500**
			Budget total		**£33,658**