



**Committee Name: Mousehold Heath Conservators**

**Committee Date: 17/06/2022**

**Report Title: Implementation of programme of roofing works**

**Portfolio:** Councillor Giles, Cabinet member for community wellbeing

**Report from:** Head of environment services

**Wards:** Catton Grove and Crome

**OPEN PUBLIC ITEM**

**Purpose**

To review the programme of roofing maintenance works for the pavilion on Gurney Road.

**Recommendation:**

To authorise the next stage of roofing works outlined in the works programme to implement the aims and objectives of the management plan.

**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):

The report helps to meet the Mousehold Heath management plan objective A and F.

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

F. To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath.



## **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.

### **Pavilion condition survey MC50/06 Ref appendix 1.**

### **Pavilion works programme 2019 to 2025, ref appendix 2.**

3. The 10 year management plan included maintenance of the pavillion as an asset of the heath, it was the conservators responsibility to maintain it. After a condition survey, a programme of works over a 6 year period was agreed, with extra funding of £6,000.00 per annum income put aside to cover funding.
4. The conservators increased their precept by £6,000 for 2019/20 based on the costings for the works identified as being required over the next 6 years and to review the pavilion works programme and budget position to inform a decision on funding allocations for works becoming due in financial year 2022/23.
5. It would be prudent to review the budget situation in June 2022, to enable an informed decision to be made on the funding source for works in the pavilion maintenance programme due in financial year 2022/23, taking into account the level of reserves held and the financial impact at the end of financial year 2024/25.
6. After discussions with the Civil Engineer (Norse Property Services now Norwich City Council), they had planned the completion of the first stage of the works in 2021/22 and then the second stage in 2022/23.

7. However, we were advised to complete both stages of the planned works for 2021/22 and 2022/23 together utilising the procurement of scaffolding just the once, instead of the extra costing that would be incurred to supply this for both stages of works - an opportunity to save scaffolding works and costs.
8. As highlighted in the original survey, a risk of the continuing escalation in the price of materials may occur as a result of the impact of the pandemic and the war in Ukraine on supply changes.

### **Consultation**

9. None

### **Implications**

#### **Financial and Resources**

10. There are no proposals in this report that would reduce or increase resources

#### **Legal**

11. Carrying out these works will ensure that the Council continues to meet its statutory obligations with regards to Health and Safety

### **Statutory Considerations**

<b>Consideration</b>	<b>Details of any implications and proposed measures to address:</b>
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	None

## Risk Management

<b>Risk</b>	<b>Consequence</b>	<b>Controls Required</b>
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 for Mousehold Heath	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

12. Not carrying out the works

## Reasons for the decision/recommendation

13. The recommendation is aimed at gaining authority to carry out the works identified within the report

**Background papers:** None

**Appendices:** Project specification and pavilion works programme

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## Appendix 1.

### PROJECT SPECIFICATION

<b>Project ref code</b>		MC50/06		<b>Project title</b>		Pavilion condition survey															
<b>Brief description</b>																					
To undertake a condition survey of the interior and exterior of the pavilion																					
<b>Proj lead</b>		NH		<b>Delivered by</b>				NPSN				<b>Budget code</b>				<b>Budget £s</b>					
<b>Years active</b>										<b>Months active</b>											
19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	A	M	J	J	A	S	O	N	D	J	F	M
<b>Approved by</b>		Mousehold Conservators						<b>Approval date</b>				15/06/18		<b>//Priority</b>		Shouldt					
<b>Project aims</b>																					
1. To update the 20 year maintenance plan																					
<b>Detailed project description</b>																					
1. Qualified surveyors to assess the interior and exterior condition of the pavilion to update the 20 year maintenance plan. 2.																					
<b>Links to additional information</b>																					

## Appendix 2.

### Pavilion works programme.

Option 1 (Revenue only)			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Item	Detail	Condition survey estimate	Revenue (Budget)	Revenue (Budget)	Revenue (Budget)	Revenue (Budget)	Revenue (Budget)	Revenue (Budget)
External Chimney	Vertical crack running up length of chimney to rear elevation. No additional movement apparent since survey of 2016. Investigate and carry out crack stitch repairs. This was previously priced in 2014. Check missing pot is capped appropriately.	£4,000	£4,000					
External roof 2	Rear section of main pitched roof has multiple areas of broken, damaged and slipped tiles. Roof is pin tiles on purlins with no felt or membrane. Recommended removal of tiles, installation of breathable membrane or felt and reinstatement of salvaged tiles, replacing any like for like, as required. Insulate as necessary while ensuring adequate ventilation is maintained.	£12,000			£12,000			
External Roof Space	No insulation to roof. Install additional insulation while maintaining adequate ventilation.	£1,500			£1,500			
External Rainwater Goods	Downpipe section west elevation taped together just below roof line. Repair section.	£150	£150					
External Window	Leaded window East elevation 1st floor sections cracked /broken. Repair affected sections.	£2,000	£0					
External Door	Front timber door at low level. Sign of timber rot which may require minor repair only.	£250	£0					
External Pigeon Guano	Pigeons roosting on bays and under eaves area causing potential environmental hazard, particularly in an area which could be used for eating. Consider external netting and / or pigeon guarding where appropriate.	£2,000			£2,000			
External Rear Shed	Timber constructed rear shed with felt roof. Multiple areas of rot and sections of timber missing. Structure is beyond repair and should be removed. Cost is for removal and make good only.	£1,500			£1,500			
External Roof 4						£7,500		
Fences and walls							£4,000	
Gates							£500	
External redecorations								£18,000
<b>Total</b>			<b>£4,150</b>	<b>£0</b>	<b>£17,000</b>	<b>£7,500</b>	<b>£4,500</b>	<b>£18,000</b>
<b>Balance b/f</b>			<b>£8,560</b>	<b>£11,821</b>	<b>£19,232</b>	<b>£9,643</b>	<b>£9,554</b>	<b>£12,465</b>
Precept			£235,010	£235,010	£235,010	£235,010	£235,010	£235,010
Managed underspend site R&M			£2,500	£2,500	£2,500	£2,500	£2,500	£2,500
Unallocated pavilion budget			£1,850	£6,000	-£11,000	-£1,500	£1,500	-£12,000
<b>Forecast outturn</b>			<b>£230,660</b>	<b>£226,510</b>	<b>£243,510</b>	<b>£234,010</b>	<b>£231,010</b>	<b>£244,510</b>
Depreciation adjustment income			£1,719	£1,719	£1,719	£1,719	£1,719	£1,719
Pension deficit charge debit			£2,808	£2,808	£2,808	£2,808	£2,808	£2,808
<b>Balance c/f</b>			<b>£11,821</b>	<b>£19,232</b>	<b>£9,643</b>	<b>£9,554</b>	<b>£12,465</b>	<b>£1,876</b>