

Report to Mousehold Heath Conservators

18 January 2019

Report of Head of citywide services

Subject Ten year work programme and annual work plan 2019/20

Item

7

Purpose

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

Recommendation

To approve:

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

Corporate and service priorities

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

Financial implications

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

Ward/s: Crome

Cabinet member: Councillor Packer - Health and wellbeing

Contact officers

Simon Meek - Parks and Open Spaces Manager 01603 212403

Will Stewart - Mousehold warden 01603 213310

Nigel Hales - Mousehold warden 01603 213310

Background documents

None

Report

Ten year work programme revisions (Appendix A)

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

Annual work plan review

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

Proposed annual work plan 2019-20 (Appendix B)

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

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

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

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

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

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

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APPENDIX B: MOUSEHOLD HEATH ANNUAL WORK PLAN 2019-2020

Key:

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

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

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

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

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

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

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

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