Report to Mousehold Heath Conservators Item

18 January 2019

Report of Head of citywide services

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

Purpose

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

Recommendation

To approve:

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

Corporate and service priorities

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

Financial implications

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

Ward/s: Crome

Cabinet member: Councillor Packer - Health and wellbeing

Contact officers

Simon Meek - Parks and Open Spaces Manager 01603 212403

Will Stewart - Mousehold warden 01603 213310

Nigel Hales - Mousehold warden 01603 213310

Background documents

None

Report

Ten year work programme revisions (Appendix A)

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

Annual work plan review

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

Proposed annual work plan 2019-20 (Appendix B)

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

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

- 12. Amounts annotated at the bottom of the plan show:
 - a) Total budget estimates for the projects in the plan
 - b) The operational element of the budget available
 - c) The impact on the reserve held
 - d) The reserve balance brought forward
 - e) The estimated reserve balance at year end (it should be noted that other elements within the budget which the wardens cannot control can also impact on the reserve).
- 13. Any changes to the budget or work plan as a result of decisions being made at a later date relating to the precept will be brought to a subsequent meeting of the conservators, or a management subgroup with approval sought under delegated powers if it relates to an urgent matter.

Obj	Presc	Heading	Code	Sub code	Proj code	Project	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
Α	A1	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN								Х	Х
В	В7	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	Х								
В	В8	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY						Х	×		
А	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY				Х	X				
А	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS					Х	×			
В	В6	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	Х								
В	В9	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY INSPECTION POLICY		Х							
А	А3	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	01	CAR PARK SURFACING REVIEW							Х	×	
В	B5	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	02	PUBLIC TOILET PROVISION REVIEW			Х	X					
В	B4	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW		Х	×						
В	В7	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	04	SEAT AND BENCH SPONSORSHIP SCHEME	Х								
А	A1	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	05	BRITANNIA CAR PARK REVIEW				Х					
С	C6	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL		Х	Х						
F	E3	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT			Х	Х					

Obj	Presc	Heading	Code	Sub code	Proj code	Project	one off	Spe don	1 19/2	0 20)/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	REQ	MAP M&N	CP SIG	NED MULTI FF MAP
А	A1	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN	Х	V									х	Х				
В	В7	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	Х	V	X													
В	В8	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY	Х	V							Х	×						
А	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY	х	V					Х	×								
А	A4	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS	х	•						Х	×							
В	В6	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	х	•	X													
В	В9	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY INSPECTION POLICY	х	~			х									Is it path		
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В	B4	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW	х	V			х	×										
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С	C6	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL	Х	V			х	Х										
F	E3	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT	Х	~				Х	Х									

Key:

Months active in red with bold intials are months in which work the will happen. Months in yellow with intials 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

												Mc	onths activ	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	JAN	FEB	MAR
OBJECTIVE A	: To ensur	e Mousehold Heath is a welcom	ning place for people to visit.																
Management plan review	AP20/02	Annual review of management plan	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		Must	Core	£	POSM						POSM/MW	POSM/MW		POSM/MW	POSM/MW		
Budget monitoring	AF00/02	Develop annual budget for delivering annual	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	work programme 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	To obtain approval for the annual work programme for the following year to deliver management plan objectives. 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	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	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. 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.	To promote the heath, its importance and the work of the Conservators. To make the public aware of key achievements in the year relating the management plan. To promote the heath and the activities and facilities available.	Must	Core	£	POSM				POSM/MW	POSM/MW							

												Мс	onths activ	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR
Water charges	AF03/01	Anglia Water	Payment of water rates and sewerage charges.		2851	£ 76	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Training	AT00/03 AT00/06	Staff and Volunteer training	To improve knowledge, skills and understanding/provision for improved service.		3815	£ 500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Electricity	AF03/02	Electricity supply	Payment to Power company		2810	£ 1,382	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
OBJECTIVE B		ct Mousehold Heath and ensure			risit.														
Tree safety inspection	A130/02	Inspection of trees on the site to ensure that hazards posed by dead , diseased and dying trees is managed		Must	Core	£	POSM			MW					MW				
Tree safety inspection policy review	AP50/02	Review the tree safety policy	1. To ensure that the trees on the site are inspected on a regular basis to identify any hazardous trees to enable work to be carried out to manage the risk posed to visitors and property. 2. To carry out tree safety inspections in accordance with the Council's Tree Safety Policy to ensure industry best practice and insurance requirements are fulfilled. 3. To retain standing dead, dying and decaying wood based on risk assessment in accordance with project MH08/01.		Core	£	POSM				MW/AO	MW/AO	MW/AO						
Rangers House buffer zone and track	ML30/02	Liaise with the owner of the Ranger's House regarding heath matters and also management to the heath which may impact on the propperty.	maintain a positive neighbourly		Core	£	ws			MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Seat and bench sponsorship scheme.	AR01/04	Develop a bench sponsorship scheme for people who wish to donate a seat/bench to the heath.	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. To deliver the aims of AP21/02 relating to strategic seat and bench provision. To be clear about the cost of the bench and the conditions the sponsor agrees to when making payment. To make the process an online electronic one.	Should	Income 8601 Expenditur e 2182	Self funded	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Risk assessments	AI30/03	Risk assessments produced and reviewed	To ensure that risk assessments are produced and reviewed as required for activities undertaken on the heath	Must	Core	£	NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Vehicle on site policy	AP50/01	Prepare, revise plan, safety.	To have procedures in place to allow safe vehicle access to the site	Must	Core	£	WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW

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Annual site safety inspection	Al30/01	Annual safety inspection of site infrastructure	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.	Liaise with National Grid to ensure the integrity of the gas pipeline along Britannia Road is secure. Provide a safe working environment for contractors and public health and safety.	Must	Core	£	NH	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	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							
NCC Area Management Team	ML40/02	Work with the Area Management with regards to the grounds maintenance and street cleaning contract and ASB matters	To ensure delivery of the grounds maintenance and street clean contract is delivered and improved when necessary. Work on a case by case basis assisting the AMOs to resolve and deter ASB issues	Must	Core	£	· NH	MW	MW	MW	MW	MW							
Norfolk Police	ML60/01	Partnership working	To create a good working relationship with local Officers. Work in partnership with local Police Officers to enforce and uphold the Mousehold Heath Byelaws. Liaise with Norfolk Police to provide a safe environment for the public.	Must	Core	£	NH	MW	MW	MW	MW	MW							
Norfolk Fire and Rescue Service	ML60/02	Liaise with stakeholders, emergency services.	To work with Norfolk Fire and Rescue Service to ensure site management work reduces fire risk and the spread of fire. 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							
OBJECTIVE C	: To ensu	e that Mousehold Heath is clea	n and well maintained																
Bandstand maintenance	ME12/03	Band Stand maintenance	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.	Must	2651	£	- NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON							
Bandstand cleaning	ME12/02	Band stand cleaned	To clean the bandstand in accordance with the project specification.	Must	2651	£	NH	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON							
Maintain main paths	ME41/01	Provide and maintain main paths.	To maintain access through the site by maintaining path side vegetation.	Must	3871	£ 250	WS	MW/GP VOL				MW/GP VOL							
Maintain secondary paths	ME41/02	Provide and maintain secondary paths.	To provide easy access to the site by maintaining the footpaths	Should	Core	£	WS	MW/GP VOL					MW/GP VOL						

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

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

												Mo	onths active	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR
Scrub and tree removal.	MH31/01	Manage Habitat, heath, by scrub/tree control.	Restore mapped heathland areas set out in the Higher Level Stewardship Agreement by clearing scrub and trees. Maintain and improve existing heathland and grassland habitat by cutting back encroaching scrub and trees.	Must	4102	£ 6,72	0 WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Humus Stripping	MH35/01	Manage Habitat, stripping organic layer and creating bare ground.	To implement the Higher Level stewardship Agreement requirement to have bare ground cover of between 1 – 10% in heathland areas. Z. To humus strip enriched heathland areas to create bare ground habitat to increase biodiversity and allow heather seeds to germinate.	Must	3781	£ 1,00	0 WS	MW/VOL CON											
Bracken removal.	MH39/01	Bracken removal. Manage habitat, heath by managing bracken.	Maintain and improve heathland and acid grassland habitat condition by cutting/pulling and removing all bracken in these areas. To implement Higher Level Stewardship habitat requirements.	Must	Core	£	- WS			MW/VOL	MW/VOL	MW/VOL							
Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	To allow and encourage the natural regeneration of native species.	Should	Core	£	- WS	MW/VOL											
Maintain acid grassland	MH12/01	Maintain acid grassland	To maintain the current coverage and increase the quality of the acid grassland. Maintain access to the acid grassland area. 3. To implement Higher Level Stewardship agreement habitat management requirements in designated areas.	Must	3871	£ 50	o ws						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Restore acid grassland	MH14/01	Restore remnants of acid grassland through clearance of encroaching evegetation	To increase coverage of acid grassland. To increase biodiversity Improve access to acid grassland area.	Should	Core	£	- WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Glade management, maintain	MH04/01	Maintain open glades	To maintain and increase biodiversity in glades. To maintain and increase access and enjoyment of the glades.	Should	Core	£	- WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Glade management; creation	MH04/02	Create new woodland glades.	To increase the area of glades at selected locations and to increase biodiversity. To improve access into the woodland.	Should	Core	£	- WS							MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Sycamore	MS00/04	Manage species, tree, shrub, Sycamore.	Prevent Sycamore from dominating woodland under-storey habitat resulting in a loss biodiversity by cutting and removing young plants. 2. To encourage a diverse range of native woodland and scrub species to develop.	Should	Core	£	- WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Laurel	MS00/01	Manage species, tree, shrub Laurel	Prevent Laurel from taking over areas resulting in a loss biodiversity.	Should	Core	£	- WS						MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	
Rhododendron	MS005/05	MS Manage Species, tree, shrub, Rhododendron.	In Monitor record and prevent invasive Rhododendron from taking over areas resulting in a loss biodiversity.	Should	Core	£	- WS												

												Мс	onths activ	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR
Himalayan Balsam	MS00/03	MS Manage Species, tree, shrub, Himalayan Balsam.	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	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	Maintain large wood and dead wood piles to maintain and enhance biodiversity.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Coppicing	MH00/01	Manage habitat, woodland/scrub by coppicing.	Coppice and thin selected woodland areas to allow in more light to increase flora diversity and create a varied tree age structure. Allow standard trees the light and space to mature. Increase access to overgrown areas. 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	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.	To keep a record of birds seen on the site.	Should	Core	£ -	WS	MW/VOL GP	MW/VOL GP	MW/VOL GF	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GF	MW/VOL GF	MW/VOL GP	MW/VOL GP	MW/VOL GP	MW/VOL GP
National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	Survey, monitor and record bat species.	Should	Core	£ -	WS				MW/VOL								
Maintain Bat Boxes	MS30/01	Manage species, mammal.	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.	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	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	RA46/01	Record sightings of butterflies and maintain a site species list.	To keep a record of Butterfly seen on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	Monitor Bumblebee species on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Moth trapping survey	RA44/01	Record moths trapped and maintain a site species list.	Carry out Moth trapping surveys to monitor and record species.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Moth Species list	RA46/02	Record sightings of moths and maintain a site species list.	To keep a record of Moths seen on the site	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	To keep a record of Odanata seen on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	To keep a record of Odanata seen on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					MW/VOL
Grasshopper species list	RA66/01	Grasshopper species list	To keep a record of grasshoppers seen on the site	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Cricket species	RA66/02	Record sightings of crickets and maintain a site species list.	To keep a record of crickets seen on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
Fungi Species List	RF66/01	Collect Data, fungi.	To keep a record of Fungi species on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL
St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	To record flower species growing on the site.	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					
Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	To record flower species growing on the site	Should	Core	£ -	WS	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL	MW/VOL					

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

												Mo	onths activ	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR
World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	To carry out maintenance and repair works as and when required. To keep the plaque clean. To protect the integrity of the memorial for our future generations, in remembrance of those who gave their lives. To maintain access and deliver a high standard of interpretation. To maintain to a standard not hazardous to users of the site.	Should	Core	£	· NH	MW/VOL CON											
View from Mottram memorial	MC81/01	Clearance of trees and scrub on St James' Hill to maintain the view.	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.	Maintain and retain access along Cavalry Track.	Should	Core	£	WS		MW/VOL										
OBJECTIVE G Volunteer development	5: To provi AT00/06	de opportunities local communi To develop volunteer skills	ities to be involved in in all as 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	Our work Core	£	- ws	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											
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											
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									
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											
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											
Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and devlopment of volunteer involvement on the heath.	Increase awareness of volunteer opportunities. Increase volunteer involvement Retain volunteers 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	Gather data to assess volunteer contribution to management of the heath.	Should	Core	£	ws	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
		ote Mousehold Heath to increas				sense of p								1.04			1.044		
Off-site School talks	MI00/01	Visit schools to tell them about Mousehold Heath.	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						

												Mc	nths activ	e/Delivered	l by				
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	JAN	FEB	MAR
Events	MI60/01	Organisation and planning of events	To improve and widen the understanding of the local history and nature conservation management of the Heath. Z. To increase use of the heath for events which benefit residents and visitors to the city.	Should	3259	£ 83	5 NH	MW											
Guided walk programme	MI60/02	Delivery of an annual guided walks programme	To promote and widen the understanding of Mousehold Heath's history and nature conservation management. To increase involvement, understanding and enjoyment of the site for visitors and local community groups etc. Revoke the street of the st	Should	Core	£	- NH	MW											
Website	MI00/02	To maintain an up to date web page and develop its effectiveness over the life of the plan.	To keep the website page up to date. To develop the range of information provide to assist with people's understanding of the heath, the work undertaken and the opportunities it provides.	Must	Core	£	- POSM	POSM/MW											
General visitor enquiries	MI10/02	General visitor enquiries	To enable people to contact the Council with enquiries about the heath and be provided an informed response within corporate target timescales.	Must	Core	£	- NH	MW											
Historic boundary markers	MC50/05	Maintain historic boundary markers.	To make sure all historic boundary markers on site are in place and maintained.	Must	2100	£ 5	0 NH	MW/VOL CON											
Nature trail	MI20/06	To provide. Maintain and promote the nature trail.	To provide a nature trail to enable visitors to learn about the site and what is special about it. To promote the nature trail to the public, via on site interpretation boards, hubs, panels and on line information. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	Core	£	- NH	MW/VOL CON											
Nature Trail	ME06/05	Provide and maintain nature trail markers	To make sure all nature trail way marker posts on site are in place and maintained to provide accurate information and directions for visitors. 2. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	3871	£ 5	0 NH	MW/VOL CON											

									Months active/Delivered by										
Project title	Project reference code	Brief description	Project aims	Priority	Budget code	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR
Geological trail	MI20/04	Maintain the geological trail and associated information.	To maintain the Earth Heritage Trail. To promote the access and availability of the trail to the public, via leaflets and online information. To maintain points of interest and way marker posts to ensure that they are not a hazard to users of the site. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	3871	£ 78	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Finger posts and waymarks	ME06/01	To install and maintain waymarks and fingerposts.	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. S. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Should	3871	£ 75	NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Biodiversity Trail	MI20/07	Inform visitors, education information.	Creation of information outreach resources to communicate the biodiversity/wildlife of the site. Create an informal biodiversity trail, with sites to be visited in any order.	Should	Core		WS	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON	MW/CON
Interpretative panels	MI20/05	Provide and maintain interpretation panels to enhance people's visits and increase understanding of the site and its management.	To provide and maintain interpretation panels and for specialist site information. To provide signs in accordance with the emerging signage and information strategy. To update information as and when required. To ensure all new replacement information is easily and practically updateable. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Should	Core	£	· NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON
Information panels	ME06/03	Provide and maintain information boards.	To make sure that information panels on the site are in place, clean and maintained. To maintain panels ensure that they are not a hazard to users of the site. Keep materials used to a high quality with strong vandalism and weather resistance qualities helping to keep maintenance costs to a minimum.	Must	Core	£	· NH	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON	MW/VOL CON

Project Proj									Months active/Delivered by															
Majorial M	Project title	reference	Brief description	Project aims	Priority	-		Lead	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	JAN	FEB	MAR				
Second continues Second cont	Mousehold			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	Should	Core	£	- NH																
management of management work and events happening informing the public of management works, walked and events		MI10/01		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	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				
Gate access restrictions. MEG802 Provide and maintain restricted access signs To make sure that signs on gates are in place and maintained to prevent unauthorised parking and access onto the site. MEG101 Provide and maintain gates, fencing and barriers MEG101 Provide and maintained to prevent unauthorised parking and access onto the site. MEG101 Provide and maintain gates, fencing and barriers Meg101 Provide and maintain gates, fencing and maintain gates, fen	management	MI10/03	of management work and events happening	informing the public of management works, walks and events and health and	Must	3871	£ 5	0 NH	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW				
and barriers. barriers bollards are in place and maintained to energy forevent unauthorised access onto the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maintain gates, fencing and barriers to ensure they are not a hazard to users of the site. Maw MW CON MW/CON MW/		ME06/02		To make sure that signs on gates are in place and maintained to prevent unauthorised parking and access onto the	Should	3871	£ 25	0 NH																
Programme Forest Schools RH31/01 Collect data, public use, education Onsite Educational Activities Activities MM20/00 Acquire, maintain tools, equipment Programmes programmes 1. Organise, oversee and co-lead Forest Should Core £		ME01/01		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	Must	2100	£ 1,50	0 NH																
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. Onsite Educational Activities Tools and equipment RH31/02 Acquire, maintain tools, equipment. 1. Organise, oversee and co-lead Forest school activities, to increase understanding, involvement and enjoyment of the site. Should Core £ - WS MW M		RH90/04	Collect data, other activities, general		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				
Educational Activities 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 alchering to health and safety		RH31/01	Collect data, public use, education	Organise, oversee and co-lead Forest school activities, to increase understanding, involvement and	Should	Core	£	- WS	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	Educational	RH31/02	Onsite Educational Activities		Should	Core	£	- WS	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW				
	Tools and	MM20/00	Acquire, maintain tools, equipment.	when required within the budget. 2. Maintain tools to a safe standard adhering to health and safety	Must	3370	£ 45	o 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