

Mousehold Heath Conservators

Date: **Friday, 17 January 2020**
Time: **14:00**
Venue: **Mancroft room City Hall, St Peters Street, Norwich, NR2 1NH**

Committee members:

Councillor Brociek-Coulton
Councillor Button
Councillor Kendrick
Councillor Lubbock
Councillor Maxwell
Councillor Osborn
Councillor Price
Councillor Sands (M)
Councillor Sands (S)
Clare Cohen, Mousehold Heath Defenders
Matthew Davies, Norwich Fringe Project
John Trevelyan, The Norwich Society

For further information please contact:

Committee officer: Alex Hand
t: (01603) 212459
e: alexhand@norwich.gov.uk

Democratic services
City Hall
Norwich
NR2 1NH

www.norwich.gov.uk

Information for members of the public

Members of the public and the media have the right to attend meetings of full council, the cabinet and committees except where confidential information or exempt information is likely to be disclosed, and the meeting is therefore held in private.

For information about attending or speaking at meetings, please contact the committee officer above or refer to the council's website.



If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.

Agenda

Page nos

- | | | |
|----------|---|----------------|
| 1 | Apologies

To receive apologies for absence. | |
| 2 | Public questions/petitions

To receive questions / petitions from the public.

Please note that all questions must be received by the committee officer detailed on the front of the agenda by 10am on Tuesday 14 January 2020 .

Petitions must be received by the committee officer detailed on the front of the agenda by 10am on Thursday 16 January 2020 .

For guidance on submitting public questions or petitions please see appendix 1 of the council's constitution. | |
| 3 | Declarations of interest

(Please note that it is the responsibility of individual members to declare an interest prior to the item if they arrive late for the meeting) | |
| 4 | Minutes
To agree the accuracy of the minutes of the meeting held on 20 September 2019. | 5 - 8 |
| 5 | Budget and precept 2020-21
Purpose: To set the budget and approve the precept for the Mousehold Heath Conservators budget 2020/21. | 9 - 14 |
| 6 | Annual work plan for 2020-21
Purpose: To consider the Mousehold Heath annual work plan for 2020/21. | 15 - 44 |
| 7 | Mousehold Heath quarterly management update Q3 30 August 2019 to 17 January 2020
Purpose: To provide a quarterly update on activities on Mousehold Heath for the period 30 August 2019 - 17 January 2020 relating to the delivery of the management plan objectives. | 45 - 50 |

8

9th World Ranger Congress, Nepal 11-15 November 2019.

To receive a verbal update from the Mousehold Heath warden on his attendance at the 9th World Ranger Congress, Nepal, 11-15 November 2019.

Date of publication: **Thursday, 09 January 2020**



Mousehold Heath Conservators

14:00 to 15:40

20 September 2019

Present: Councillors Maxwell (chair), Price (vice chair), Button, Kendrick, Lubbock and Clare Cohen (Mousehold Heath Defenders), Matthew Davies (Norwich Fringe Project), John Trevelyan (The Norwich Society) and Will Stewart (Mousehold Warden)

Apologies: Councillors Brociek-Coulton, Osborn, Sands (M) and Sands (S)

1. Public Questions/Petitions

There were no public questions.

2. Declarations of interest

There were no declarations of interest.

3. Minutes

RESOLVED to approve the accuracy of the minutes of the meeting held on 21 June 2019.

4. Budget monitoring statement, quarter 1, April - June 2019

The finance business partner (LGSS) presented the report.

The vice chair asked for an update on the request made to provide interest to the conservators on the capital receipt of £100,000 received from the sale of the warden's house. The finance business partner advised that the interest accrued would be calculated and added to the conservator's account at year end.

RESOLVED to ask the finance business partner to:

- (1) produce a report for the next meeting advising committee on what would constitute reasonable prudent reserves; and
- (2) provide a view as to whether the conservator's risk were underwritten by the council.

5. Mousehold pavilion maintenance programme

(The chair agreed to take this item next)

The parks and open spaces manager presented the report. He highlighted that the figures identified for works were estimates. Work was programmed over the next six year period. A decision whether to fund works from capital or revenue budgets could be made at a later date. The order of works programmed had been decided with advice from surveyors.

It was noted that the figures for works included a figure to cover the pension deficit factored over the next six years, however, the pension deficit was due to be paid by 2021/22.

RESOLVED to:

- (1) authorise the procurement and delivery of works identified for 2019/20 to the value of £5150 from the revenue budget;
- (2) review the pavilion work programme and budget position in January 2021 to inform a decision on funding allocations for works becoming due in financial year 2021/22; and
- (3) ask the parks and open spaces manager to adjust the figures in Appendix A to the report to recognise that pension deficit contribution ends year 2021/22.

6. Four Urban Commons: Conference and workshop 9 July 2019, Brighton (verbal update)

The chair introduced the item, and said the conference looked at how different areas used their common spaces, this included Brighton, Newcastle, Bristol and Norwich.

The chair was accompanied at the conference by one of the Mousehold wardens and John Trevelyan.

The warden said the heath was the only example of a common space which was funded by a precept levied via council tax. The conference were impressed by the amount of community engagement work taking place on the heath and how a balance between the needs of the environment and people was achieved.

RESOLVED to note the update.

7. Ninth World Ranger Congress, Nepal 11-15 November 2019

The Mousehold warden provided an update on the forthcoming ranger's congress. The warden had been invited to attend the congress as the Norfolk representative of the countryside management association. It was in recognition of the hard work which had taken place at the heath. The warden highlighted the volunteer work which contributed to this; 40,000 hours during the last 11 years. There were over 400 people scheduled to attend the conference which included rangers from 60 different countries. The warden said he was looking forward to it and it would enthuse him for the work ahead.

RESOLVED to note the update.

8. Norfolk Orienteering Club event

The parks and open spaces manager presented the report. He said the warden had met with the organisers and would attend the event on the day. The organisers had agreed to park offsite to minimise the impact on regular users of the heath. It was discussed that signs should be put up in advance to alert regular users of the heath to the event.

Following discussion it was:

RESOLVED to approve:

- 1) Norfolk Orienteering Club holding an orienteering event on Mousehold Heath subject to the conditions contained in paragraph 10 a-f of the report being met; and
- 2) the delegation of future requests from Norfolk Orienteering Club to hold orienteering events on the heath to the parks and open spaces manager, subject to this event not resulting in any problems.

9. Mousehold Heath management update Q2 1 June – 30 August 2019

The parks and open spaces manager presented the report. In response to a member question he advised that an application for Green Flag status on the heath would be applied for early next year.

RESOLVED to note contents of the report.

CHAIR

Report to Mousehold Heath Conservators
17 January 2020
Report of Chief finance officer (Section 151 Officer)
Subject Budget and Precept 2020/21

Item
5

Purpose

To set the budget and approve the precept for the Mousehold Heath Conservators budget 2020/21.

Recommendation

To:

- 1) Review the forecast balances position set out in paragraphs 3-4;
- 2) Consider the risk management arrangements set out in paragraphs 5-9;
- 3) Review the budget proposals set out in paragraph 10 and approve or amend the budgets in Appendix A accordingly;
- 4) Resolve to place a precept on Norwich City Council for the relevant amount for the financial year 2020/21 as per paragraph 11.

Corporate and service priorities

The report helps to meet the corporate priority people living well.

Financial implications

The agreed precept will be for the financial year beginning 1 April 2020. This forms part of the General Fund budget requirement for Norwich City Council.

Ward/s: Crome

Cabinet member: Councillor Kendrick - Resources

Contact officers

Vicki Reynolds (Service accountant)

01603 212493

Background documents

None

Report

1. Each year the Conservators are required to determine and approve the budget for Mousehold Heath, and to make a levy on Norwich City Council.
2. This report also sets out details of the budget and forecast outturn for the current financial year, 2019/20, which informs the precept and budget proposals within this report.

Balances

3. The current forecast is for a net underspend of £5,613 in 2019/20 to be added to the balance brought forward from previous years' precepts. The balances position for 1st April 2020 is therefore estimated at:

Balance brought forward at 1st April 2019	8,560
Impact of forecast outturn 2019/20	5,613
Use of reserves - pension deficit charge 2019/20	(2,808)
Forecast Balance at 31st March 2020	11,365

- The pension deficit charge is a repayment to the council relating to pension deficit costs charged to Mousehold Heath. At their meeting of 21 June 2013, the Conservators' opted to take up the council's offer to spread the £28,077 pension deficit charge, incurred as a result of a contractor's failure, over 10 years. The Conservators' balance will therefore be reduced by the amount of £2,808 each year (2019/20 will be the seventh of ten instalments).
4. This level of balances represents 4.7% of the proposed budgeted expenditure (including accounting adjustments). Conservators may wish to consider the adequacy of this level in the light of the risks referred to in paragraphs below.

Risk Management

5. The Conservators have previously expressed their wishes to consider, in conjunction with the budget and precept, risks to the financial position. These risks to the Conservators as the statutory decision-making body for the Heath, and to the council in implementing conservators' decisions, are incorporated within the council's own Risk Management Strategy (RMS).
6. The RMS requires that risks are considered at operational, tactical, and strategic levels, and escalated to an appropriate level for mitigation to be agreed and implemented.
7. Risks are managed and mitigation provided through, among other measures:
 - Ensuring that appropriate systems and procedures are in place to safeguard the health & safety of staff, residents, and visitors;
 - Taking steps to reduce the likelihood of adverse events occurring, through planning and risk assessment;
 - Mitigating against the financial impact through insurance against adverse events;

- Holding sufficient reserves, both in the revenue Contingency and through the maintenance of a prudent minimum level of balances, to meet unexpectedly arising costs. The adequacy of these reserves is itself risk-assessed annually.
- 8. Financial risks, such as overspends resulting from adverse events, are therefore considered and provided for by the council at a corporate level.
- 9. The Conservators' reserves are expected to amount to £11,365 (see paragraphs 3-4) which represents 4.7% of the proposed budgeted expenditure (including accounting adjustments). This provides an initial level of internal risk management resource, mitigating any need to call on the council for further support.

Budgets

10. The following table summarises the proposed movements in the budget between the base budget carried forward from 2019/20, and the proposed budget for the 2020/21 financial year.

Base Budget 2019/20	235,010
A: Salary & pension cost increase	1,692
B: General repairs and maintenance increase	92
C: Contractual increases	3,210
D: Utility price increase	113
E: Changes in overhead recharges	(10)
Proposed Budget 2020/21	240,107

Reasons for these changes can be summarised as follows:

- A. The majority of this is due to increased pension charges to the council, both for added years and deficit. It also includes a staff pay increase.
- B. This is due to small changes in the treeworks and insurance budgets.
- C. This is mainly due to the living wage and inflation effect on the contracts.
- D. This due to an increase in utility prices
- E. This is due to slightly decreased staff support costs council wide.

These changes can be seen in the detailed proposed budget for 2020/21 set out in Appendix 1.

Precept

11. The precept required to fund this expenditure would be **£240,107** (19/20 £235,010). This would be an increase of £5,097 over the 2019/20 precept.
12. Should the Conservators wish to increase or decrease the level of balances, in light of the risk environment as discussed above, the proposed precept would need to be amended accordingly.

Appendix 1

Mousehold Heath Conservators - draft budget 2020/21		
	Base budget 20/21	Draft budget 20/21
EXPENDITURE		
Employees		
1405 Salaries Full Time	71,429	73,210
1406 Salaries Employer PF Contrib'ns	9,397	9,632
1935 Pension Added Years share	4,527	4,229
1939 Pension Deficit Recovery share	14,093	14,526
1990 Employee/Liability Insurance	514	55
Subtotal Employees	99,960	101,652 A
Premises		
2100 General Repairs & Maintenance	15,000	15,000
2600 Grounds General Mice & Upkeep	250	2,204
2651 Grounds Maintenance contract	75,795	78,724 C
2655 Treew orks	4,380	4,467 B
2810 Electricity	1,382	1,493 D
2851 Water Charges Metered	76	78 D
2875 Contract Cleaning	7,429	7,710 C
2900 Fire Insurance Buildings/Conts	25	30 B
Subtotal Premises	104,337	109,706
Transport		
3080 Car and Cycle Allow ances	800	800
Subtotal Transport	800	800
Supplies & Services		
3259 Specialist Supplies	445	445
3370 Equipment - Purchase	450	450
3371 Equipment - Repairs/Maintenance	650	650
3389 Other Equipment and Tools	550	550
3550 Clothing and Uniforms General	500	500
3804 Refreshments	745	745
3815 Staff Conference & Course Fees	500	500
3871 Projects	6,000	4,046
4102 Other Contractual Services	7,110	7,110
Subtotal Supplies & Services	16,950	14,996
Subtotal EXPENDITURE	222,047	227,154
INCOME		
Receipts		
8123 Football	-1,404	-1,404
9039 Other Rents	-15,000	-15,000
9132 Catering Concessn Pitch & Putt	-1,800	-1,800
Subtotal Receipts	-18,204	-18,204
Government Grants		
7097 Government Grants: Specific	-2,204	-2,204
Subtotal Government Grants	-2,204	-2,204
Subtotal INCOME	-20,408	-20,408
INDIRECT		
Recharge Expenditure		
4040 CDS IT Services Recharge	5,852	5,874
5021 CDS Legal Services Recharge	250	0
5022 CDS HR Services Recharge	4,504	4,370
5024 Property Services Recharge	667	0
5026 CDS Finance Services Recharge	6,827	8,103
5044 CDS Management Support Recharge	7,684	7,484
5047 CDS Comms + Research Recharge	2,500	2,530
5097 Recharge from AHOs/One Stop Shops	5,087	5,000
Subtotal Recharge Expenditure	33,371	33,361 E
Subtotal INDIRECT	33,371	33,361
Total Mousehold Heath Conservators	235,010	240,107

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

Item

6

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

APPENDIX A

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 and 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	

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.					
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 visitors 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 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	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

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					
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 property.	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

Project title	Project/Map reference code	Brief description	Project aims	Priority	Estimated cost £
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

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.					
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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 1. To allow and encourage the natural regeneration of native species . 	Should	0
Glade management, maintain	MH04/01	Maintain open glades	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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 vegetation	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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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

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					
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

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 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 census (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

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					
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	0
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	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

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					
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

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					
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 registered 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

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					
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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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

Report to	Mousehold Heath Conservators 17 January 2020	Item
Report of	Parks and open spaces manager	7
Subject	Mousehold Heath quarterly management update 30 August 2019 – 17 January 2020	

Purpose

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

Recommendation

To note the content of the report.

Mousehold Heath management plan objectives

The report helps to meet the Mousehold Heath management plan objective A) To ensure Mousehold is a welcoming place for people to visit.

Corporate and service priorities

The report helps to meet the corporate priority great neighbourhoods, housing and environment.

Financial implications

Any financial implications arising from this report will have or will be met from approved budgetary provision.

Ward/s: Catton Grove and Crome

Contact officer

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

Background documents

None

Background

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

Report

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

AI30/02: TREE SAFETY INSPECTION

1. The second six monthly tree safety survey was completed by the wardens and identified nineteen dead, dying, dangerous and/or windblown trees and branches requiring work to manage tree safety risk. Works were completed and trees made safe within three months by the Mousehold wardens.
2. In addition to the tree survey, work to manage tree safety risk on twelve more windblown and dead trees and branches, identified by the wardens on patrol or members of the community, adjacent to main pathways, was completed.

AT40/01: CONTRACT MONITORING/IMPROVEMENT NORWICH NORSE ENVIRONMENTAL (NNE)

3. Gilman Road, Mousehold Avenue and Valley Drive footpath-cycle routes had large build-ups of leaf litter which was reported to NNE and the Area Management Officer for the eastern area because of concern for a risk to the health and safety of the public.
4. The areas will be closely monitored by the wardens to ensure there is an improvement in the future.

5. A request was received from an interested party requesting permission to locate a mobile catering unit at Britannia Road car park to serve hot and cold drinks. The matter was discussed at the management sub-group and the sub-group considered that the retailer's environmental credentials should be further explored.
6. The decision as to whether to require environmental credentials for mobile concessions on the heath will need to be made in order to respond to this application and any future ones. To enable Conservators to make a decision a report will be brought to the March Conservators meeting. The impact of any decision to apply environmental standards to concessions would also have to be considered in relation to the existing concession licence holder.

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

ME01/02: BOLLARDS

7. Fifteen new wooden bollards were installed around the perimeter of Britannia Road car park, replacing missing and damaged ones to ensure the security of the site.

ME02/01: BENCH AND SEAT PROVISION

8. A request was received from Norwich Labour Group to sponsor a bench in recognition of former Norwich City Council councillor David Bradford's service both as a councillor and a Mousehold Heath Conservator. A seat was purchased and installed by the Mousehold wardens and a seat dedication ceremony took place at the Fountain Ground, Gurney Road on Monday 28 October at 11.00am.

ME04/02: LITTER BINS

9. Graffiti was removed from two litter bins; one at the Pitch and Putt car park and the other adjacent to the ice cream van concession, this fell within the terms of the maintenance contract provided by Norwich Norse Environmental Services.

ME04/03: FLY TIPPING

10. Food waste, mostly cooked meat was found at Hill Farm Track car park, the area is now being monitored closely and any items found are being removed and disposed of through our contractor Norwich Norse Environmental Services.

ME12/01: REMOVE GRAFFITI

11. On two separate occasions Graffiti had to be removed from the Historical interpretation panel (adjacent to the ice cream concession) on Gurney Road.
12. The graffiti was reported using the council's online reporting system and removed the next day, the police were also informed.

ME41/01: MAIN PATHS and ME41/03: CYCLEWAYS

13. The issue of leaf fall build-up at Gilman Road, Mousehold Avenue and Valley drive main pathways and cycle routes is now resolved and the pathways and cycle routes are being swept regularly.

14. Over 10 paths have been maintained by cutting back encroaching vegetation by the Mousehold wardens and volunteers.

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

MH39/01: BRACKEN REMOVAL

15. Large areas of bracken were cut, pulled, raked and removed from heathland, grassland and woodland glade habitats by volunteers and the wardens. This summer task is crucial to ensure conservation of nectar rich heather species and to comply with the Mousehold Heath High Level Stewardship Agreement.

RA44/01: MOTH TRAPPING SURVEY

16. The last of the moth survey evenings lead by the wardens took place on 12 September 2019. The evening was attended by 7 members of the community increasing understanding, involvement and enjoyment of the site.

RA82/01: ST JAMES' HILL BUMBLEBEE SURVEY

17. Monthly Bumblebee Conservation Trust surveys were undertaken by the wardens with the help of a member of the Mousehold Heath Defenders.

RF22/02: MUSTARD GLADE SURVEY

18. Monthly wild flower surveys were carried out by members of the Mousehold Heath Defenders recording the number of flower species.

RF22/03: ST JAMES' HILL SURVEY

19. A warden and a member of the Mousehold Heath Defenders carried out monthly flower surveys identifying record numbers of flower species.

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

MC03/01: ST WILIAM'S CHAPEL - VEGETATION REMOVAL

20. Invasive bracken and bramble have been cut and removed from chapel paths, banks and viewpoints by The Conservation Volunteers and the Mousehold wardens in preparation for Heritage Open Day Walks and to enable the chapel to be visible from the chapel interpretation board.

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

AT50/01: VOLUNTEERS GENERAL

21. A large total of 1928 volunteer work hours have been contributed to work on the site in the last quarter by the following groups:

- The Conservation Volunteers (TCV)
- The Assist Trust

- Mousehold Heath Defenders
- Mousehold Heath Mousketeers
- Natwest, RBS and Aviva Corporate Groups
- Good Gym Norwich
- Norwich High School For Girls
- George White School students
- Many individual volunteers from the community.

22. Volunteering provided an opportunity for the community to become involved with the management of the heath, to increase their understanding of the projects being undertaken, the importance of the heath and to engender a sense of ownership and pride in the space.

23. Christmas volunteer thank you meals for over 50 volunteers were held at Zaks restaurant, to mark and thank everyone for their time and effort in helping to improve the site for people and wildlife in 2019.

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

MI60/01: EVENTS

24. A range of events to increase understanding, involvement and enjoyment of the site were organised or hosted on the heath in the last quarter:

- Five environmental education activities organised by Norwich City Council events team and run by ROOTS were held to encourage children and adults to reconnect with the natural world through play and outdoor experiences. The activities included, birthday parties (including woodland adventure), stay and play sessions, adult fitness and wellbeing, children's clubs, spoon carving and yoga.
- Forest schools from Mousehold Avenue Infant School run one session a week (depending on the weather), with approximately 15-20 pupils taking part in each session.
- 77 George White School children helped conserve woodland glade biodiversity, by working with a Mousehold warden to remove encroaching scrub and using the material to build a dead hedge between the school's nature area and Silver Road. The hedge also provides important dead wood habitat, along with nesting areas and hibernacula's for wildlife.
- The 3rd Community Wildlife Workshop took place on Friday 6 December, covering an 'Introduction to Winter Birds', led by a local expert and Mousehold warden. Eight members of the community enjoyed the day, viewing many species of bird including a brief glimpse of a Peregrine Falcon from St James Hill.
- A fungi foray walk was led by Norfolk's County Fungi Recorder, Dr Tony Leech and a Mousehold warden, on Tuesday 15 October. Heavy rain a few weeks before the event resulted in a large number of Fungi being present. A record 63 species were recorded, with 17 species new to the site list, which now

stands at an incredible 314 species. Star of the show was a tiny bonnet on conifer needles found and identified by Norfolk expert Yvonne Mynett as Purple Edge Bonnet *Mycena purpureofusca* which had not previously been recorded from Norfolk and indeed is only common in Scotland. As usual the event was well attended and attracted over 25 members of the public.

- A guided walk of the site for Respect4Us participants was organised and led by a Mousehold warden.
- The final public moth survey evening took place for this year, on 12 September, led by the Mousehold wardens. The evening was attended by 7 members of the public, increasing understanding, involvement and enjoyment of the site.
- An Armistice Day service was organised by the Mousehold Heath Defenders on Monday 11 November 2019. Held at the Airmen's Memorial, Gurney Road, to remember those who gave their lives, especially in recognition of the 5 airmen who were killed there during World War 2.

Plt.Off. Colin Barton RNZAF
Flt.Sgt. James Lemon RCAF
Flt.Sgt. Robert Kater RCAF
Sgt. Donald Carpenter RAFVR
Sgt. Ernest Nightingale DFM RAFVR

- Two Heritage weekend walks were organised, one covering the local history of the heath including the story of St. William and Kett's Rebellion. The other a guided tour of the geodiversity walk, around the Earth Heritage Trail. Both walks were fully booked, with 45 people in attendance over the two days. The walks were led by local experts and a Mousehold warden.
- The Mousehold wardens worked with Norfolk's County Council Adult Learning Officers to discuss ways in which the heath could be used to improve people's well-being. A trial 'Well-being walk – Healthy Habits for your Head' was jointly led by an Adult Learning Officer and Mousehold warden. The walk was a success with twelve people in attendance and fortnightly Well-being walks are in place from Monday afternoons until mid-March.
- The Mousehold wardens liaised with Fringe Project Officers to conserve and improve adjacent habitat and prevent non-native invasive Laurel from spreading onto to the heath from surrounding land.
- Norwich Orienteering Club were given permission from the Conservators to hold an orienteering event. It started from the Wingfield Open Space with varying courses marked out and varying levels of difficulty to accommodate differing abilities of competitors. There were a total of 82 competitors who completed the course on the day.