

**Report to** Mousehold Heath Conservators  
23 July 2021  
**Report of** Parks and open spaces manager  
**Subject** Mousehold Pavilion Maintenance Programme

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### **Purpose**

To seek approval for delivery of year three of the pavilion maintenance programme.

### **Recommendation**

To authorise the procurement and delivery of works identified for 21/22 to the value of £20,400 from the revenue budget.

### **Mousehold Heath management plan objectives**

The report helps to meet the Mousehold Heath management plan objective:

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

### **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 officers**

Simon Meek - parks and open spaces manager

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## **Background**

1. The pavilion has suffered from a lack of proactive investment over previous years. Expenditure has related to reactive repairs which can result in inconvenience for the tenant, budget implications that impact on delivery of the approved work programme and higher costs due to call outs.
2. In October 2018 NPS Norwich carried out a condition survey of the pavilion on behalf of the Mousehold Conservators
3. The condition survey was undertaken to gain an understanding of existing elemental conditions on site and the financial liabilities of the property over a 30 year period.
4. A cost plan was generated covering the period for external and internal elements. This is done by applying a cost (determined by the surveyor on site) to the end of the estimated remaining life of the relevant element. Any elements which have an estimated remaining life of greater than 30 years will not appear in the cost plan.
5. The survey is purely a visual inspection and no investigations or enquiries are made regarding the presence or trace of any potentially environmental damaging materials that may be found in the building, nor have any investigations been made in relation to soil stability, mining or geological conditions.
6. The costings used in the condition survey are based on a professionally informed estimate by the surveyor however, at the time of procuring the works the actual costs may vary.
7. The conservators increased their precept by £6,000 for 2019/20 to accrue funding to pay for the works based on the costings for the works identified as being required over the next 5 years.
8. The conservators have been managing their annual budget with the aim of building up this reserve to approximately 5% (£12,000) of their annual budget. The risk will be assessed again and reported to the conservators in September 2021.

## **Mousehold Pavilion Maintenance Programme**

11. The works and costs to be scheduled over the next 6 years were reported to the Mousehold Conservators on 20 September 2019.
12. The cost estimates each year were based on:
  - (a) The prices are surveyor estimates at the time of the survey. Prices could come in above or below the estimate. Health competition in the market can result in lower prices and a lack of competition in the market and changes in legislation can result in an increase.
  - (b) No figure for inflation has been included in the estimates.

13. The works identified for delivery in 2019/20 were completed on budget. No works were scheduled for 2020/21.
14. Details of the works identified as the landlord's responsibility and recommended for delivery in 2021/22 are contained in Appendix A.
15. As the costs in the condition survey are estimated costs rather than firm quotations there is a risk that actual costs for work could be higher than those detailed in appendix A. It would be prudent to allow 20% contingency as a result of this and also a potential uplift due to the impact of covid on the supply and cost of materials.
16. The works recommended for delivery in 2019-20 have an estimated cost of £15,000. It would be prudent to allow a contingency of 20% (£3,000). This would provide a budget of £18,000 to cover the landlords works.
17. A sum of £6,000 has been budgeted for towards the works in this year's budget with the balance being drawn from reserves.
18. The balance held in reserves at the start of financial year 21/22 is £25,333 and so the balance of the reserve remaining will be £13,333 (0.55% of the budget)
19. It would be prudent to review the budget situation in September 2021 following completion of the works, alongside a review of financial risk, prior to setting the precept in January 2022.

## Appendix A

### Programme of works

Item	Detail	Condition survey estimate	2019/20		2020/21		2021/22	
			Revenue (Budget)	Revenue (Actual)	Revenue (Budget)	Revenue (Actual)	Revenue (Budget)	Revenue (Actual)
<b>External Chimney</b>	Vertical crack running up length of chimney to rear elevation. No additional movement apparent since survey of 2016. Investigate and carry out crack stitch repairs. This was previously priced in 2014. Check missing pot is capped appropriately.	£4,000	£4,000	£4,000				
<b>External roof 2</b>	Rear section of main pitched roof has multiple areas of broken, damaged and slipped tiles. Roof is pin tiles on purlins with no felt or membrane. Recommended removal of tiles, installation of breathable membrane or felt and reinstatement of salvaged tiles, replacing any like for like, as required. Insulate as necessary while ensuring adequate ventilation is maintained.	£12,000					£12,000	
<b>External Roof Space</b>	No insulation to roof. Install additional insulation while maintaining adequate ventilation.	£1,500					£1,500	
<b>External Rainwater Goods</b>	Downpipe section west elevation taped together just below roof line. Repair section.	£150	£150	£150				
<b>External Window</b>	Leaded window East elevation 1st floor sections cracked /broken. Repair affected sections. Leaseholder	£2,000	£0					
<b>External Door</b>	Front timber door at low level. Sign of timber rot which may require minor repair only. Leaseholder	£250	£0					
<b>External Pigeon Guano</b>	Pigeons roosting on bays and under eaves area causing potential environmental hazard, particularly in an area which could be used for eating. Consider external netting and / or pigeon guarding where appropriate. Leaseholder	£2,000					£0	
<b>External Rear Shed</b>	Timber constructed rear shed with felt roof. Multiple areas of rot and sections of timber missing. Structure is beyond repair and should be removed. Cost is for removal and make good only.	£1,500					£1,500	
<b>External Roof 4</b>								
<b>Fences and walls</b>								
<b>Gates</b>								
<b>External redecorations</b>								
<b>Total</b>			<b>£4,150</b>	<b>£4,150</b>	<b>£0</b>	<b>£0</b>	<b>£15,000</b>	