

Mousehold Heath Conservators

Date: **Friday, 15 January 2021**
Time: **14:00**
Venue: **Remote [Venue Address]**

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:

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Information for members of the public

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

Agenda

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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 12 January 2021. Petitions must be received by the committee officer detailed on the front of the agenda by 10am on Thursday 14 January 2021. 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	5 - 8
	To agree the accuracy of the minutes of the meeting held on 17 January 2020.	
5	Budget monitoring statement April – November 2020	9 - 12
	Purpose: To consider the budget monitoring position for the revenue budget 2020/21 and capital position 2020/21 as at 30 November 2020.	
6	Budget and Precept 2021-22	13 - 16
	Purpose: To set the budget and approve the precept for the Mousehold Heath Conservators budget 2021/22.	
7	Outturn 2019-20	17 - 20
	Purpose: To consider the revenue and capital outturn position for the Mousehold Heath Conservators budgets 2019/20.	
8	Enviromental services update	
	To receive a verbal update on environmental services.	
9	Annual work programme 2021-22	21 - 34
	Purpose: To consider the annual work programme for 2021-2022	

10	Mousehold Heath management update 1 April 2020 to 15 January 2021	35 - 44
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Purpose: To consider the update on activities on the heath relating to the delivery of the Mousehold Heath management plan objectives.

11	Mousehold Heath annual report 2019-20	45 - 64
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Purpose: To consider the work carried out on Mousehold Heath on behalf of the Mousehold Conservators for the period 1 April 2019 to 31 March 2020.

Date of publication: **Friday, 08 January 2021**



Mousehold Heath Conservators

14:00 to 15:30

17 January 2020

Present: Councillors Maxwell (chair), Price (vice chair), Button, Kendrick, Lubbock, Osborn, Sands (M) and Sands (S) 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

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 20 September 2019.

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

(The chair took the item first)

The Mousehold Warden attended the International Ranger Federation's (IRF) World Ranger Congress in Nepal as the Norfolk Representative for the Countryside Management Association (CMA). The conference was the biggest gathering of Rangers globally and 600 attendees from over 70 countries attended this year's event. It provided a unique opportunity to share knowledge and experience and to speak to external audiences as one voice.

Plenary sessions covered ranger welfare, ranger and local communities, indigenous rangers, ranger capacity, women in the ranger workforce and technology. He attended a number of workshops, of particular interest was a workshop on how to establish and run a junior ranger programme, topics, activities and ways of measuring success. The ranger proposed the idea of starting a junior ranger's programme on Mousehold Heath and asked members to support the idea. The parks and open spaces manager said that the project was in line with the objectives agreed in the Mousehold Heath ten year work programme. The warden suggested that he could take an initial outline of the project to the next Mousehold Heath Committee (MHC) sub group meeting.

The ranger attended a workshop on Twinning programmes for European rangers and members discussed the possibility of making links with the areas that Norwich as a city was twinned with. Members noted the difficulties experienced in Australia recently and the impact of fires on biodiversity and the struggle this would present rangers in this area with.

RESOLVED to ask:

- (1) the Mousehold warden to present a draft project specification for consideration for inclusion into the Mousehold Management Plan to the Mousehold Heath subgroup for advice with any decision regarding altering the Management Plan to return to the Mousehold Heath committee; and
- (2) the chair to write to the twinning associations to suggest the building of greater links with rangers in those areas with the Mousehold Heath ranger.

5. Budget and Precept 2020/21

The parks and open spaces manager presented the report. The report responded to the committee's request for advice on risks to the Conservator's financial position. The parks and open spaces manager advised that the Conservator's risk was incorporated within the corporate risk assessment but finance officers and he would provide a risk analysis separately for Mousehold Heath.

The parks and open spaces manager reminded committee that the aim was to establish and preserve 5% of the overall budget as an initial internal risk management resource; reserves currently stood at 4.7%.

The vice chair expressed concern that the prudent management of the Conservator's reserves could be undermined by a recharge from Norwich City Council. The parks and open spaces manager said it was possible that recharges could be received after the precept was agreed by the Conservators which then exceeded the allocated budget. This forecast spend would then be taken from reserves. He noted that there were no large maintenance outgoings planned for the next financial year with the aim to increase reserves by the end of the next financial year.

A member noted that recharges to the Conservators were proportional to that of the Council's overall expenditure and an increase in recharges to the Conservators represented an overspend to the whole Council. There was no evidence that recharges had been an issue previously and that the estimates provided by finance previously had proved accurate. Furthermore there was a reduction in recharges this year as opposed to the previous year.

RESOLVED to:

- (1) note the forecast balances position set out in paragraphs 3-4;
- (2) note the risk management arrangements set out in paragraphs 5-9;
- (3) note and approve the budget proposals set out in paragraph 10 and Appendix A accordingly;

- (4) place a precept on Norwich City Council for the relevant amount for the financial year 2020/21 as per paragraph 11; and
- (5) request that the finance business partner with assistance from the parks and open spaces manager consider the recharge risk to the Mousehold Heath Conservator's budget and how to curtail said risk and provide a response at the next Mousehold Heath committee meeting.

6. Ten year work programme and annual work plan 2020/21

The parks and open spaces manager presented the report. He noted that paragraph five contained an error, there were no expected works as a result of landlord obligations expected in the next financial year. Expenditure was expected for the financial year 2021/22.

This was the first year that the annual work plan was aligned with the management plan and the report provided less detail on projects at the Conservators request. The cost lines listed in the report were used by the Mousehold wardens to manage spend within allocated budgets. It was a dynamic document and could be amended to consider and included new projects with Mousehold Heath committee's permission.

The parks and open spaces manager highlighted a change to the Council's corporate Tree Safety Policy following a change in legal caselaw which had resulted in local authorities reassessing their policies. It was proposed that the corporate policy was applied to Mousehold Heath, the parks and open spaces manager and the tree team would resource this.

There was an outstanding action to consider the formal and informal sports provision provided at Mousehold Heath and some scoping work would be carried out at the sub group with a report for consideration to return to Mousehold Heath Conservators next meeting.

In response to a member question the parks and open spaces manager said that the logo for the Conservators would be considered as part of the signage and interpretation strategy which was included in the ten year plan.

RESOLVED to approve the Mousehold Heath annual work plan 2020/21.

7. Mousehold Heath management update Q3 30 August 2019 – 17 January 2020

The parks and open spaces manager presented the report. He referred to paragraphs 5 and 6 of the report regarding a request received to locate a mobile catering unit on Britannia Road car park. The sub group had expressed concerns regarding the environmental credentials of the provider and a report would be brought to the next meeting of Mousehold Heath Conservators to consider if it wished to apply environmental standards to concessions.

A member asked if there were any examples of environmental standards that were applied to mobile food catering units and members discussed that this was common practice at music festivals.

The chair advised that notification had been received from the Highways authority to advise that grass verge adjacent to the former café at Britannia Road was council owned land that formed a part of Mousehold Heath. Previously this had been considered to be part of the adopted highway. If the land belonged to the heath then committee could consider what action it wished to take in order to prevent parking on the verge which had been a persistent problem in previous years.

A member said that any action to limit parking on the verge needed to be considered in conjunction with any subsequent impact the loss of parking would have on the existing car park. Members were concerned to protect pedestrians using the verge as a walk way as no pavement existed in this area.

The chair said that following the Urban Commons Conference and workshop held at Brighton University which the chair attended, (feedback from which was heard at the last meeting of committee), the project team were coming to Mousehold heath. The Wastes and Strays project studied Urban Commons and the project team would meet with the warden to discuss the management plan, to explore issues which were important for the heath's future and to conduct oral histories with user groups. The date proposed was to be in March 2020. More information on the project was available from the website: <https://research.ncl.ac.uk/wastesandstrays/>

RESOLVED to:

- (1) note the Mousehold Heath management update Q3 30 August 2019 – 17 January 2020;
- (2) request that the parks and open spaces manager provide a report to the next meeting of Mousehold Heath Conservators to consider if concessions operating on heath land ought to adhere to environmental standards; and
- (3) ask the chair to write to the Highways authority requesting that yellow lines be installed along the Britannia Road adjacent to the location of the former café.

CHAIR

Report to Mousehold Heath Conservators
15 January 2021
Report of Chief finance officer (Section 151 Officer)
Subject Budget monitoring statement April – November 2020

Item

5

Purpose

To provide the budget monitoring position for the revenue budget 2020/21 and capital position 2020/21 as at 30 November 2020.

Recommendation

To note the current budget monitoring position and capital position.

Corporate and service priorities

The report helps to meet the corporate priority a healthy organisation

Financial implications

The report states the budgetary position for Mousehold Heath Conservators, and the financial implications are discussed within the report.

Ward/s: Crome

Cabinet member: Councillor Kendrick - Resources

Contact officers

Vicki Reynolds (Service accountant)

01603 987667

Background documents

None

Report

1. Conservators approved a precept for the financial year 2020/21 of £240,107 at their meeting of 17 January 2020.
2. The Conservators have requested that budget reports be brought to their meetings on a regular basis. Appendix A details the financial position for Mousehold Heath as at the end of November 2020, and comparison of the expected outturn to the annual budget. Explanations for variances are given in paragraph 3 below.
3. Support services costs and other recharges will be processed later in the year. The forecast outturn reflects an expectation that in the majority of cases recharges will match budgets. The wardens are managing an overall underspend in order to partially offset the cost of the pension deficit payment paid back at the end of each year until 2021/22.
4. Overall the budget shows a forecast underspend of £1,598. Budgets move during the course of the year reflecting virements and changes in anticipated overheads, and some budget items do not impact on the conservators' balances, therefore this figure may not compare directly with the precept figure.
5. The impact of the precept and forecast 2020/21 budget monitoring position (adjusted for the impact of the budget and accounting adjustments described above) on the Mousehold Heath balances are as follows:

Balance brought forward from 2019/20	-£18,270
Precept 2020/21	-£240,107
Forecast Outturn 2020/21	£240,044
9th instalment of pension deficit costs	£2,808
Forecast balance to be carried forward to 2021/22	-£15,525
In-year movement in reserves	£2,745

Capital

6. The position on capital is as below, with no spend incurred in 2020/21 to date. There are no current items in the capital budget, therefore no spend can be incurred in 2020/21 without a budget amendment to Council.

Item	£
Rangers House balance b/f	- £100,766
Balance of receipts	- £100,766

Appendix A

Mousehold Heath - November 2020						
			2020/21 budget	2020/21 Actual	2020/21 forecast	2020/21 forecast variance
1061	Mousehold Heath Conservators	Football	(1,404)	(188)	0	1,404
1146	Mousehold Heath Conservators	Other Rents	(15,000)	(11,250)	(15,000)	0
1148	Mousehold Heath Conservators	Catering Concessn Pitch & Putt	(1,800)	(1,350)	(1,800)	0
1412	Mousehold Heath Conservators	Government Grants - Specific	(2,204)	0	(2,204)	0
2000	Mousehold Heath Conservators	Salaries	73,210	48,559	73,759	549
2011	Mousehold Heath Conservators	Employers Pension C'tributions	9,632	6,393	9,695	63
2015	Mousehold Heath Conservators	Annual Added Years Payments	4,229	1,374	4,229	0
2018	Mousehold Heath Conservators	Pension Deficit Recovery	14,526	14,526	14,526	0
2090	Mousehold Heath Conservators	Employee/Public Liab Insurance	55	0	55	0
2102	Mousehold Heath Conservators	Responsve Rprs CW srvc exR100	0	495	0	0
2103	Mousehold Heath Conservators	General Repairs & Mtce	15,000	0	9,000	(6,000)
2170	Mousehold Heath Conservators	Programmed Maint(ES/Prop Grp)	326	326	326	0
2171	Mousehold Heath Conservators	Day to Day Reps (ES/Prop Grp)	1,209	1,209	1,209	0
2207	Mousehold Heath Conservators	Contract Cleaning	7,710	0	7,717	7
2216	Mousehold Heath Conservators	Electricity	1,493	507	1,493	0
2231	Mousehold Heath Conservators	Grounds General Mtce & Upkeep	2,204	(205)	2,204	0
2239	Mousehold Heath Conservators	Rechge from GMO main contract	78,724	0	81,006	2,282
2240	Mousehold Heath Conservators	Treeworks	4,467	0	6,091	1,624
2255	Mousehold Heath Conservators	Fire Insurance Buildings/Conts	30	32	32	2
2285	Mousehold Heath Conservators	Water Charges Metered	78	0	42	(36)
2400	Mousehold Heath Conservators	Car and Cycle Allowances	800	553	400	(400)
2600	Mousehold Heath Conservators	Clothing and Uniforms General	500	132	500	0
2658	Mousehold Heath Conservators	Equipment - Purchase	450	83	450	0
2659	Mousehold Heath Conservators	Equip-Repairs/Mtce	650	409	650	0
2663	Mousehold Heath Conservators	Other Equipment and Tools	550	563	577	27
2682	Mousehold Heath Conservators	Refreshments	745	0	20	(725)
2684	Mousehold Heath Conservators	Staff Conference & Course Fees	500	0	0	(500)
2710	Mousehold Heath Conservators	Specialist Supplies	445	0	445	0
2832	Mousehold Heath Conservators	Projects	4,046	455	4,046	0
2849	Mousehold Heath Conservators	Other Contractual Services	7,110	2,880	7,110	0
4000	Mousehold Heath Conservators	I.T. Services recharge	5,874	0	5,874	0
4002	Mousehold Heath Conservators	Personnel Services Support	4,370	0	4,370	0
4003	Mousehold Heath Conservators	Financial Services Support	8,103	0	8,103	0
4006	Mousehold Heath Conservators	Management Support	7,484	0	7,484	0
4007	Mousehold Heath Conservators	Communications support	2,530	0	2,530	0
4011	Mousehold Heath Conservators	Property Services Support	0	55	105	105
4015	Mousehold Heath Conservators	Recharge from AHOs	5,000	0	5,000	0
			241,642	65,558	240,044	(1,598)

Report to Mousehold Heath Conservators
15 January 2021
Report of Chief finance officer (Section 151 Officer)
Subject Budget and Precept 2021/22

Item

6

Purpose

The purpose of this report is for the Conservators to set the budget and approve the precept for the Mousehold Heath Conservators budget 2021/22.

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) To place a precept on Norwich City Council for the relevant amount for the financial year 2021/22 as per paragraph 11.

Corporate and service priorities

The report helps to meet the corporate priority a healthy organisation.

Financial implications

The agreed precept will be for the financial year beginning 1st April 2021. 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 987667

Background documents

None

Report

1. Each year 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, 2020/21, which informs the precept and budget proposals within this report.

Balances

3. The current forecast is for a net underspend of £1,598 in 2020/21 to be added to the balance brought forward from previous years' precepts. The balances position for 1st April 2021 is therefore estimated at:

Balance brought forward at 1st April 2020	18,270
Impact of forecast outturn 2020/21	1,598
Use of reserves - pension deficit charge 2020/21	(2,808)
Forecast Balance at 31st March 2021	17,060

- 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 (2020/21 will be the eighth of ten instalments).
4. This level of balances represents 7.2% 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 £17,060 (see paragraphs 3-4) which represents 7.2% 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 2020/21, and the proposed budget for the 2021/22 financial year.

Base Budget 2020/21	241,642
A: Salary & pension cost increase	4,248
B: Contractual increases	(11,056)
C: Changes in overhead recharges	637
Proposed Budget 2021/22	235,471

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 mainly due to expected contract savings.
- C. This is due to increased staff support costs council wide.

These changes can be seen in the detailed proposed budget for 2021/22 set out in Appendix 1.

Precept

11. The precept required to fund this expenditure would be **£235,471** (20/21 £240,107). This would be a decrease of £4,636 from the 2020/21 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

421020 - Mousehold Heath Conservators		Changes to Budget					New Budget
		Current Budget	Adjustment to Base	Inflation	Growth Add'l Expenditure	Central Dept Support	
421020	Mousehold Heath Conservators	241,642	(11,060)	3,843	409	637	235,471
2000	Salaries	73,210	0	1,086	0	0	74,296
2011	Employers Pension C'tributions	9,632	0	144	0	0	9,776
2015	Annual Added Years Payments	4,229	0	(61)	0	0	4,168
2018	Pension Deficit Recovery	14,526	0	2,674	0	0	17,200
2090	Employee/Public Liab Insurance	55	0	0	405	0	460
2285	Water Charges Metered	78	0	0	0	0	78
2103	General Repairs & Mtce	15,000	0	0	0	0	15,000
2170	Programmed Maint(ES/Prop Grp)	326	0	0	0	0	326
2171	Day to Day Reps (ES/Prop Grp)	1,209	0	0	0	0	1,209
2207	Contract Cleaning	7,710	1,805	0	0	0	9,515
2216	Electricity	1,493	0	0	0	0	1,493
2231	Grounds General Mtce & Upkeep	2,204	0	0	0	0	2,204
2239	Rechge from GMO main contract	78,724	(16,598)	0	0	0	62,126
2240	Treeworks	4,467	3,733	0	0	0	8,200
2255	Fire Insurance Buildings/Conts	30	0	0	4	0	34
2400	Car and Cycle Allowances	800	0	0	0	0	800
2600	Clothing and Uniforms General	500	0	0	0	0	500
2658	Equipment - Purchase	450	0	0	0	0	450
2659	Equip-Repairs/Mtce	650	0	0	0	0	650
2663	Other Equipment and Tools	550	0	0	0	0	550
2682	Refreshments	745	0	0	0	0	745
2684	Staff Conference & Course Fees	500	0	0	0	0	500
2710	Specialist Supplies	445	0	0	0	0	445
2832	Projects	4,046	0	0	0	0	4,046
2849	Other Contractual Services	7,110	0	0	0	0	7,110
4000	I.T. Services recharge	5,874	0	0	0	(429)	5,445
4002	Personnel Services Support	4,370	0	0	0	396	4,766
4003	Financial Services Support	8,103	0	0	0	(403)	7,700
4006	Management Support	7,484	0	0	0	976	8,460
4007	Communications support	2,530	0	0	0	97	2,627
4015	Recharge from AHOs	5,000	0	0	0	0	5,000
1061	Football	1,404	0	0	0	0	1,404
1146	Other Rents	15,000	0	0	0	0	15,000
1148	Catering Concessn Pitch & Putt	1,800	0	0	0	0	1,800
1412	Government Grants - Specific	2,204	0	0	0	0	2,204

Report to Mousehold Heath Conservators
15 January 2021
Report of Chief finance officer (Section 151 Officer)
Subject Outturn 2019/20

Item

7

Purpose

To consider the revenue and capital outturn position for the Mousehold Heath Conservators budgets 2019/20.

Recommendation

To note the revenue and capital outturn positions.

Corporate and service priorities

The report helps to meet the corporate priority a healthy organisation.

Financial implications

The report states the outturn position for Mousehold Heath Conservators, and the financial implications are discussed within the report.

Ward/s: Crome

Cabinet member: Councillor Kendrick - Resources

Contact officers

Vicki Reynolds (Service accountant)

01603 987667

Background documents

None

Report

1. Conservators approved a budget and precept for financial year 2019/20 of £235,010 at their meeting of 18 January 2019.
2. The Conservators have requested that budget reports be brought to their meetings on a regular basis. Appendix A details the revenue outturn for Mousehold Heath as at the end of 2019/20, and comparison of the outturn against the annual budget. Explanations for variances are given in paragraph 3 below.
3. The letters preceding the explanation below cross reference with the corresponding letter shown in Appendix A.

A. Depreciation and impairment are budgeted for but do not impact on balances, since they are reversed out of the revenue accounts.
4. Overall the budget report shows an underspend of £12,974 against the budget. However, in the calculation of the surplus or deficit attributable to Conservator's balances, the adjustments referred to above need to be applied to the actual expenditure & income of £222,492 incurred, leaving an underspend against the precept of £12,518.
5. The revenue surplus/deficit attributable to Conservators' balances can be summarised as:

Item	2019/20 £
Net Revenue 2019/20	222,492
Less: Precept 2019/20	(235,010)
Surplus 2019/20	12,518

Balances

6. At their meeting of 21 June 2013, the Conservators' opted to take up the council's offer to spread a £28,077 pension deficit charge, incurred as a result of a contractor's failure, over ten years. The Conservators' balance will therefore be reduced by the amount of £2,808 (being the seventh of ten instalments) as well as the addition of the revenue surplus.
7. The impact of the revenue surplus and pension costs on the level of balances is therefore:

Item	2019/20 £
Balance brought forward from 2018/19	(8,560)
Revenue Surplus 2019/20	(12,518)
Pension costs – 7 th of 10 instalments	2,808
Provisional balance c/f to 2020/21	(18,270)

8. This level of balances is above the level of balances anticipated by Conservators when setting the precept for 2019/2020 at their meeting of 18th January 2019.
9. Conservators may wish to review the work programme should they wish to reduce spend in the year and contribute to reserves.

Capital

10. The position on capital is as follows, with no spend incurred in 2019/20:

Item	£
Rangers House balance b/f	- £100,766
Balance of receipts c/f	- £100,766

Summary

11. The Conservators' financial position at the end of the 2019/20 financial year is consistent with the financial planning, budgets, and precept for 2019/20.
12. To maintain this position for the current and future financial years, Conservators will need to continue to monitor income and expenditure and ensure that the level of future precepts takes account of the need to maintain a prudent level of reserves, and the impact of the remaining instalments of the pension deficit costs.

APPENDIX A

	Budget	Actual	Variance
421020 - Mousehold Heath Conservators	239,240	226,266	(12,974)
2000 - Salaries	71,429	68,544	(2,885)
2005 - Employers NI	0	2,558	2,558
2010 - LGPS 2014 Scheme - Norwich CC	0	1,502	1,502
2011 - Employers Pension C'tributions	9,397	7,861	(1,536)
2015 - Annual Added Years Payments	4,527	4,526	(1)
2018 - Pension Deficit Recovery	14,093	14,056	(37)
2090 - Employee/Public Liab Insurance	514	335	(179)
2285 - Water Charges Metered	76	0	(76)
2102 - Responsve Rprs CW srvcs exR100	0	816	816
2103 - General Repairs & Mtce	15,000	6,098	(8,902)
2170 - Programmed Maint(ES/Prop Grp)	988	988	0
2171 - Day to Day Reps (ES/Prop Grp)	3,242	3,242	0
2207 - Contract Cleaning	7,429	7,496	67
2216 - Electricity	1,382	1,432	50
2231 - Grounds General Mtce & Upkeep	250	1,910	1,660
2239 - Rechge from GMO main contract	75,795	75,846	51
2240 - Treeworks	4,380	4,383	3
2255 - Fire Insurance Buildings/Conts	25	30	5
2400 - Car and Cycle Allowances	800	349	(451)
2422 - Staff Travelling Expenses	0	161	161
2600 - Clothing and Uniforms General	500	494	(6)
2658 - Equipment - Purchase	450	476	26
2659 - Equip-Repairs/Mtce	650	687	37
2663 - Other Equipment and Tools	550	548	(2)
2682 - Refreshments	745	559	(186)
2684 - Staff Conference & Course Fees	500	484	(16)
2710 - Specialist Supplies	445	349	(96)
2832 - Projects	6,000	2,966	(3,034)
2849 - Other Contractual Services	7,110	6,127	(983)
4000 - I.T. Services recharge	5,852	5,718	(134)
4002 - Personnel Services Support	4,504	4,159	(345)
4003 - Financial Services Support	6,827	6,601	(226)
4006 - Management Support	7,684	7,344	(340)
4007 - Communications support	2,500	2,484	(16)
4010 - Legal Services Support	250	0	(250)
4011 - Property Services Support	667	54	(613)
4015 - Recharge from AHOs	5,087	4,162	(925)
1061 - Football	1,404	-1,199	(2,603)
1135 - Sponsorship - External Orgs	0	-445	(445)
1146 - Other Rents	15,000	-15,000	(30,000)
1148 - Catering Concessn Pitch & Putt	1,800	-1,800	(3,600)
1412 - Government Grants - Specific	2,204	-4,408	(6,612)
3601 - Depreciation	0	3,774	3,774
			0
Total spend 19/20	226,266.15		
Less Depreciation	3,774.00		
Revenue spend 17/18	222,492.15		

Report to Mousehold Heath Conservators
15 January 2021
Report of Parks and open spaces manager
Subject Annual work programme 2021-2022

Item

9

Purpose

To consider the annual work programme for 2021-2022

Recommendation

To approve:

- 1) the annual work programme; and
- 2) £3,150 expenditure from reserves to deliver the pavilion works required in 2021/22.

Mousehold Heath management plan objectives

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

A) To ensure Mousehold Heath 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 989479
Will Stewart, Mousehold Heath warden	01603 989587
Nigel Hales, Mousehold Heath warden	01603 989392

Background documents

None

Background

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

Report

Ten year work programme AP20/02

1. The annual work programme is based on delivering the projects identified in the Mousehold Heath management plan. There are a number of one off projects identified to be delivered in specific years of the plan.
2. The impact of the pandemic during the year 2020-21 has resulted in some delays in progressing 3 projects through to completion that should have been this year. As a result the 10 year programme has been revised. (Appendix 1).

Annual work programme AP60/01

3. The annual work programme identifies all the projects planned for delivery in the forthcoming financial year. The full annual work programme details all the active projects linked to each objective, project code, project description, budget code, budget requirement, the months it is active, project lead and who will deliver it. A summary document has been produced to accompany this report, as requested by the conservators, when approving last year's full work programme.
4. The summary programme contains high level details of those projects that have a budgetary requirement and the one off projects identified in the 10 year programme that are active this year.(Appendix 2).
5. The annual work programme has been developed based on the financial and staff resources available to deliver it.

Pavilion works programme 2019 to 2025 MC50/06

6. The condition survey of the pavilion in 2018 identified works required to maintain the pavilion over the next 10 years.
7. The conservators increased their precept for 2019/20 by £6,000 to accumulate the funds required to do the works as per the condition survey schedule.
8. Works were delivered as per the the budget figures for years 19/20 and 20/21. A project overspend is anticipated in 21/22 based on the estimates in the condition survey.

	2019/20	2020/21	2021/22
Budget allocation	6,000	6,000	6,000
Estimated cost of works	4,150	0	17,000
Actual costs	4,150	0	
Budget remaining (<i>Estimate</i>)	1,850	6,000	-3,150
Project balance	1,850	7,850	-3150

9. The project overspend can be met from reserves. Reserves are estimated in the 21/22 precept report as being £17,060 at the end of the 20/21 financial year based on November's budget monitoring figure.
10. The new Collaborative planning tool enables financial information to be interrogated more easily and the forecasted outturn at year end is now anticipated to be in the region of £9,000 and reserves held £26,000. This will enable the works to be funded and a prudent level of reserve still be held.

Revised 10 year programme

(Key: x: original year to complete, **x** not started, **X** revised year to complete, **C** completed, **I/P** in progress.

Obj	Heading	Code	Sub code	Proj code	Project	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
A	Administration	AP Planning, plan preparation and revision	AP20 Prepare / revise plan, management plans	01	NEW MANAGEMENT PLAN								X	X
B	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	02	BENCH AND SEAT PROVISION	C								
B	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	03	VOLUNTEER STRATEGY						X			
A	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	04	SIGNAGE AND INTERPRETATION STRATEGY				X					
A	Administration	AP Planning, plan preparation and revision	AP21 Prepare / revise plan, strategic planning	05	ACCESS HUBS					X				
B	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	01	VEHICLE ON SITE POLICY	C								
B	Administration	AP Planning, plan preparation and revision	AP50 Prepare / revise plan, safety	02	TREE SAFETY MANAGEMENT POLICY REVIEW		I/P	X						
A	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	01	CAR PARK SURFACING REVIEW							X		
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	02	PUBLIC TOILET PROVISION REVIEW			X						
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	03	FORMAL AND INFORMAL SPORTS PROVISION REVIEW		x	X						
B	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	04	SEAT AND BENCH SPONSORSHIP SCHEME	C								
A	Administration	AR Reports and general correspondence	AR01 Prepare report, project review, new projects	05	BRITANNIA CAR PARK REVIEW				X					
F	Management	ME Manage site infrastructure	MC50 Manage cultural features, historic building structure	06	PAVILION CONDITION SURVEY					X				
C	Management	ME Manage site infrastructure	ME70 Provide / maintain staff facilities, general	01	WARDEN OFFICE ACCOMMODATION OPTIONS APPRAISAL		x		X					
F	Management	ML Liasion with stakeholders	ML40 Liaise stakeholders, local / national authorities	08	NATURAL ENGLAND RENEGOTIATE HLS AGREEMENT			X	X					
E	Management	MH Manage habitat	MH31 Manage habitat, heath, by scrub / tree control	02	TREE POPPER	I/P	I/P	X						

Appendix 2

Annual work programme summary 21/22

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
	A) To ensure Mousehold Heath is a welcoming place for people to visit.						
A	Access hubs	AP21/05	To develop "Access Hubs" to the heath at the main visitor arrival points.	Should		0	MHW
A	Annual work programme	AP60/01	Develop annual work programme	Must		0	POSM
A	Annual work programme monitoring	AP60/02	Monitor delivery of the work programme during the year	Must		0	POSM
A	Britannia car park provision review.	AR01/05	To review the provision of a car park at Britannia Road	Must		0	MHW
A	Budget monitoring	AF00/02	Monthly monitoring	Must		0	POSM
A	Car Park surfacing review.	AR01/01	To investigate alternative car park surfacing, including all public car parks.	Could		0	MHW
A	Electricity	AF00/03	Electricity supply		2216	1493	MHW
A	Green Flag Award	AI00/01	To achieve Green Flag Status for the site	Must	2832	400	MHW
A	Management plan review	AP20/02	Annual review of management plan	Must		0	MHW
A	Mousehold Conservators Annual Report	AR20/01	Mousehold Conservators Annual Report	Must		0	POSM
A	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.	Must		0	POSM
A	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	Must		0	POSM
A	Mousehold Conservators meeting	AP80/01	Mousehold Conservators meeting	Must		0	POSM

A	Mousehold Conservators Subgroup meetings	AP80/02	Mousehold Conservators Subgroup meeting	Must		0	POSM
A	Prepare annual budget	AF00/01	Develop annual budget for delivering annual work programme	Must		0	POSM
A	Signage and interpretation strategy.	AP21/04	To develop a signage and interpretation strategy to guide the development and provision of interpretative material an signage.	Should		0	POSM
A	Tree safety inspection policy review	AP50/02	Review the tree safety policy	Must		0	POSM
A	Volunteer strategy	AP21/03	To develop a strategy relating to the marketing, increasing, retention and development of volunteer involvement on the heath.	Should		0	POSM
A	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.	Must		0	MHW
	B) To protect Mousehold Heath and ensure that it is a safe and secure place to visit						
B	Annual site safety inspection	AI30/01	Annual safety inspection of site infrastructure	Must		0	MHW
B	Bench and seat provision.	AP21/02	Provision of seating at agreed locations across the site.	Should	2103	0	MHW
B	National Grid gas pipeline	ML00/04	Partnership working with National Grid.	Must		0	MHW
B	Norfolk Fire and Rescue Service	ML60/02	Liaise with stakeholders, emergency services.	Must		0	MHW
B	Norfolk Police	ML60/01	Partnership working	Must		0	MHW
B	Norwich Area Transport Strategy	ML40/01	Maintain a watching brief of Norwich Area Transport strategy and implications for Mousehold Heath	Must		0	MHW
B	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	Must		0	MHW
B	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.	Must		0	MHW
B	Risk assessments	AI30/03	Risk assessments produced and reviewed	Must		0	MHW
B	Training		Staff and Volunteer training		2684	500	MHW

B	Tree safety inspection	AI30/02	Inspection of trees on the site to ensure that hazards posed by dead , diseased and dying trees is managed	Must		0	MHW
B	View from Mottram memorial	MC81/01	Clearance of trees and scrub on St James' Hill to maintain the view.	Must		0	MHW
	C) To ensure that Mousehold Heath is clean and well maintained.						
C	Access for all paths	ME41/04	Provision and maintenance of access for all routes.	Must		0	MHW
C	Bandstand cleaning	ME12/02	Band stand cleaned	Must		0	MHW
C	Benches/Seats/Picnic Benches.	ME02/01	Maintain benches, seats and picnic benches.	Must		0	MHW
C	Bollards	ME01/02	Provide and maintain bollards.	Must	2103	1,500	MHW
C	Car park surfacing	ME44/02	Maintenance and repair of public car parks.	Must	2103	4,500	MHW
C	Clothing and Uniforms General		Staff protected clothing		2600	500	MHW
C	Cycle stands	ME44/01	Provide and maintain cycle stands	Must	2103	200	MHW
C	Cycleways	ME41/03	Provision and maintenance of cycleway routes	Must		0	MHW
C	Equipment - Repairs/Maintenance		Maintain and repair equipment	Must	2659	650	MHW
C	Gates, fencing and barriers.	ME01/01	Provide and maintain gates, fencing and barriers	Must	2103	1,500	MHW
C	Litter Picking	ME04/01	To provide a daily litter picking service within the boundary of Mousehold Heath	Must		0	MHW
C	Maintain main paths	ME41/01	Provide and maintain main paths.	Must		0	MHW
C	Other equipment and tools		Maintain supplies		2663	550	MHW
C	Tools and equipment	MM20/00	Acquire, maintain tools, equipment.	Must	2658	450	MHW
	E) To improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath						
E	Tree Species list	RF16/01	Collect Data, tree, shrub, list species	Should		0	MHW
E	Bat box survey	RA92/02	Collect data, fauna, bats, survey.	Should		0	MHW

E	Bird species list	RA16/01	Record sightings of birds and maintain a site species list.	Should		0	MHW
E	Bracken removal.	MH39/01	Bracken removal. Manage habitat, heath by managing bracken.	Must	2231	1,500	MHW
E	Butterfly Conservation (BC), Butterfly Monitoring Survey (BMS)	RA42/01	Carry out Butterfly Conservation Survey	Must		0	MHW
E	Butterfly Species list	RA46/01	Record sightings of butterflies and maintain a site species list.	Should		0	MHW
E	Common bird census (CBC) Transect Survey	RA12/01	Undertake a CBC survey	Should		0	MHW
E	Common gorse removal.	MH39/03	Cutting and removal of Common gorse in heather covered areas.	Must	2231	500	MHW
E	Coppicing	MH00/01	Manage habitat, woodland/scrub by coppicing.	Should		0	MHW
E	Cricket species list	RA66/02	Record sightings of crickets and maintain a site species list.	Should		0	MHW
E	Damselfly species list	RA56/02	Record sightings of damselflies and maintain a site species list.	Should		0	MHW
E	Dead and decaying wood	MH08/01	Dead and decaying wood	Should		0	MHW
E	Dragonfly species list	RA56/01	Record sightings dragonflies and maintain a site species list.	Should		0	MHW
E	Fungi Species List	RF66/01	Collect Data, fungi.	Should		0	MHW
E	Glade management, maintain	MH04/01	Maintain open glades	Should		0	MHW
E	Glade management; creation	MH04/02	Create new woodland glades.	Should		0	MHW
E	Grasshopper species list	RA66/01	Grasshopper species list	Should		0	MHW
E	Heather cover and quality monitoring	RF03/01	Collect data, vegetation, monitor, Heather	Must		0	MHW
E	Himalayan Balsam	MS00/03	Manage Species, tree, shrub, Himalayan Balsam.	Should		0	MHW
E	Humus Stripping	MH35/01	Manage Habitat, stripping organic layer and creating bare ground.	Must	2832	1,000	MHW

E	Japanese Knotweed	MS00/05	Manage Species, tree, shrub, Japanese Knotweed	Should		0	MHW
E	Laurel	MS00/01	Manage species, tree, shrub Laurel	Should		0	MHW
E	Maintain acid grassland	MH12/01	Maintain acid grassland	Must	2832	250	MHW
E	Maintain Bat Boxes	MS30/01	Manage species, mammal.	Should		0	MHW
E	Mammal species list	RA06/01	Record sightings of mammals and maintain a site species list.	Should		0	MHW
E	Moth Species list	RA46/02	Record sightings of moths and maintain a site species list.	Should		0	MHW
E	Moth trapping survey	RA44/01	Record moths trapped and maintain a site species list.	Should		0	MHW
E	Mustard Glade flower survey	RF22/01	Collect data, other vascular plants, survey.	Should		0	MHW
E	National bat monitoring programme survey	RA92/01	Collect data, fauna, bats, survey.	Should		0	MHW
E	Natural Regeneration	MH03/01	Manage Habitat, woodland, scrub, aiding natural regeneration.	Should		0	MHW
E	Reptiles species list	RA26/01	Record sightings of reptiles and maintain a site species list.	Should		0	MHW
E	Restore acid grassland	MH14/01	Restore remnants of acid grassland through clearance of encroaching evegetation	Should	2231	200	MHW
E	Rhododendron	MS005/05	Manage Species, tree, shrub, Rhododendron.	Should		0	MHW
E	Rotational common gorse cutting.	MH39/02	Rotational cutting of gorse stands on heathland areas to create age and structural diversity.	Should	2832	750	MHW
E	Scrub and tree removal.	MH31/01	Manage Habitat, heath, by scrub/tree control.	Must	2849	7,110	MHW
E	St James Hill flower transect survey	RF22/02	Collect data, other vascular plants, survey.	Should		0	MHW
E	St James' Hill bumblebee transect survey	RA82/01	St James' Hill bumblebee transect survey	Should		0	MHW
E	Sycamore	MS00/04	Manage species, tree, shrub, Sycamore.	Should		0	MHW
E	Vehicle on site policy	AP50/01	Prepare, revise plan, safety.	Must		0	MHW

E	Volunteer data	RH90/05	Collect data, public use, volunteers	Should		0	MHW
E	Wildlife pond	MH60/02	Wildlife pond Maintenance and protection of Wildlife pond.	Should		0	MHW
	F) To safeguard the historic landscape, archaeological features and buildings of Mousehold Heath						
F	Bandstand maintenance	ME12/03	Band Stand maintenance	Must		0	MHW
F	Beech Drive	MC81/02	Manage cultural features, historic landscape, felling/cutting.	Should		0	MHW
F	Cavalry Track	MC81/03	Manage cultural features, historic landscape, felling/cutting.	Should		0	MHW
F	Historic boundary markers	MC50/05	Maintain historic boundary markers.	Must	2103	50	MHW
F	Mottram Memorial	MC50/04	Mottram Memorial Maintain the panoramic plaque and granite plinth.	Must		0	MHW
F	NCC Area Management Team	ML40/02	Work with the Area Management with regards to the grounds maintenance and street cleaning contract and ASB matters	Must		0	MHW
F	Old quarries	MC70/01	Old quarries.Maintain old quarry sites	Should		0	MHW
F	Pavilion fire break	MH04/03	Maintain pavilion fire break.	Must		0	MHW
F	St William's Chapel – Scrub and tree removal	MC03/02	Manage cultural features, earthwork, by felling/cutting trees and scrub.	Must		0	MHW
F	St William's Chapel - vegetation cutting.	MC03/01	Manage cultural features, earthwork, by cutting vegetation	Must		0	MHW
F	Tram Track	MC70/02	Maintain and restore tram track	Should		0	MHW
F	Vinegar pond	MH60/01	Maintain and enhance Vinegar pond.	Should		0	MHW
F	World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	Should		0	MHW
G	Corporate Volunteering	AT50/02	Liaise with and supervise corporate volunteers	Should		0	MHW
G	General Volunteering	AT50/01	Liaise/Supervise Volunteers	Must	2682	745	MHW
G	Mousehold Heath Defenders	AT50/03	Liaise/Supervise Volunteers	Must		0	MHW

G	The Conservation Volunteers (TCV)	AT50/05	Liaise/Supervise Volunteers	Should		0	MHW
G	The Mousehold Heath Mousketeers	AT50/04	Liaise/Supervise Volunteers	Must		0	MHW
G	Volunteer development	AT00/06	To develop volunteer skills	Must		0	MHW
	H) To promote Mousehold Heath to increase awareness, knowledge, understanding and a sense of pride						
H	Biodiversity Trail	MI20/07	Inform visitors, education information.	Should		0	MHW
H	Events	MI60/01	Organisation and planning of events	Should	2710	445	MHW
H	Finger posts and waymarks	ME06/01	To install and maintain waymarks and fingerposts.	Should	2832	75	MHW
H	Forest Schools	RH31/01	Collect data, public use, education	Should		0	MHW
H	Gate access restrictions.	ME06/02	Provide and maintain restricted access signs on gates and barriers	Should	2832	150	MHW
H	General information signs	MI10/01	Provide and maintain general information signs on site	Should		0	MHW
H	General visitor enquiries	MI10/02	General visitor enquiries	Must		0	MHW
H	Geological trail	MI20/04	Maintain the geological trail and associated information.	Must	2832	75	MHW
H	Guided walk programme	MI60/02	Delivery of an annual guided walks programme	Should		0	MHW
H	Guided Walks Programme	RH90/04	Collect data, other activities, general	Should		0	MHW
H	Information panels	ME06/03	Provide and maintain information boards.	Must		0	MHW
H	Interpretative panels	MI20/05	Provide and maintain interpretation panels to enhance people's visits and increase understanding of the site and its management.	Should		0	MHW
H	Nature Trail	ME06/05	Provide and maintain nature trail markers	Must	2832	50	MHW
H	Nature trail	MI20/06	To provide. Maintain and promote the nature trail.	Must		0	MHW
H	Off-site School talks	MI00/01	Visit schools to tell them about Mousehold Heath.	Should		0	MHW
H	Onsite Educational Activities	RH31/02	Onsite Educational Activities	Should		0	MHW

H	Temporary management signs	MI10/03	Provide temporary notices on giving details of management work and events happening to inform visitors.	Must	2832	50	MHW
H	Website	MI00/02	To maintain an up to date web page and develop its effectiveness over the life of the plan.	Must		0	MHW
H	Welcome to Mousehold roadside signs	ME06/04	Provide and maintain welcome to Mousehold roadside signs	Should		0	MHW

Total budgeted cost of works **£42,193**

Budget **£33,693**

Pension deficit **£2,500**

Balance **-£11,000**

Pavilion project balance **£7,850**

Overspend to fund from reserves **-£3,150**

Report to Mousehold Heath Conservators
15 January 2021
Report of Parks and open spaces manager
Subject Mousehold Heath management update 1 April 2020 to 15
January 2021

Item

10

Purpose

To consider the update on activities on the heath relating to the delivery of the Mousehold Heath management plan objectives.

Recommendation

To note the content of the report.

Mousehold Heath management plan objectives

The report helps to meet all the Mousehold Heath management plan objectives.

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

Usually a quarterly report provides an update on the work, activities and issues relating to the delivery of the Mousehold Heath management plan objectives, however, as result of Covid 19 restrictions and no meetings held between April and November this report covers the period 1 April 2020 to 15 January 2021.

1. 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

Mousehold Heath during Covid-19 and lockdowns

The start of restrictions coming into force on 23 March 2020 has resulted in this being a particular challenging period. Officers have also had to adapt to new and very different ways of working, to continue to deliver open space services. This was at a time when they open spaces became critical in supporting the health and wellbeing of residents. Guidance from government has been difficult to interpret at times; and ever changing rules and guidance has meant that aside from what is viewed as business as usual, officers have had to deal with the additional Covid related pressures. However, progress has still been made with the delivery of the management plan.

In accordance with government Covid-19 regulations, volunteer, school and college student activities were suspended during both lockdowns.

During the first lockdown, with people told to exercise locally, the site saw a huge increase in visitors, estimated at 5 times as many visitors as normally expected. People who usually drove to the coast or countryside were using the heath, and appreciating more than ever, the positive impact of having a safe and accessible green space on their doorstep.

During this time, the wardens received a plethora of positive feedback about how important and wonderful it was to have such a large, semi-natural area so close to residents homes.

The wardens continued to undertake ecological surveys (it was much easier to record bird song without car and plane sound) and tree safety works, and work switched to issues arising from the increase in visitor numbers. Warden patrols were increased to deal with acts of anti-social behaviour, such as campfires, BBQ's, BMX jump construction, fly-tipping, etc. Extra litter picks were undertaken to remove the increase in litter. With recycling centres closed, over twenty cases of fly-tipping were removed or ordered to be removed by the wardens.

Without volunteer activity, the wardens spent extra time maintaining site infrastructure, such as painting benches, repairing nature trail/Earth Heritage Trail Posts and cleaning interpretation boards. This work was well-received by the Green Flag judge when he visited late in the year.

For many people, the new normal is more locally focused and the heath has continued to see an increased to the number of visitors through the year, even when lockdowns haven't been in place. This year, more than ever, the site has provided the community with space to escape, space to unwind and space to reflect on the events of 2020 and enjoy the natural world in a safe environment.

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

AI00/01 GREEN FLAG AWARD

The application for Green Flag status was a successful. Following a desktop assessment and site visit by the judges. The warden's hosted the judges visit, showing them many aspects of the site and its management assisted by the Chair of the Mousehold Heath Conservators, Cllr Marion Maxwell and the Chair of the Mousehold Defenders, Clare Cohen..

Delegated powers

AP60/01 ANNUAL WORK PROGRAMME

Decisions that need to be made between meetings can be made under delegated powers, if it is not possible to convene a meeting due to an emergency or, circumstances preventing a meeting from being convened. The director of neighbourhoods and people, the chair and vice-chair of the Mousehold Conservators making decisions on behalf of committee. This would be subject to no increase in total budget provision and after first taking the matter to the management subgroup. Unless an urgent decision was required as was the case with the two applications detailed below for urgent work to the Turners Oak tree and the new trading concession at Britannia Road.

ML00/03 CONCESSION BRITANNIA ROAD (DELEGATED DECISION)

A site meeting was held on Monday 7 December including the Chair, Vice Chair and Mousehold Heath Wardens to meet and introduce themselves to the successful applicant of Sunset Café, the new concession holder for Britannia Road. The position was offered on a twelve month basis with a contract drawn up on our behalf by Norse Property

Services and a starting date of Sunday 20 of December 2020, covering a twelve month period.

This decision was made under delegated powers.

AI30/02 TREE SAFETY INSPECTION (DELEGATED DECISION)

The first six monthly tree safety survey was completed by the wardens, identifying forty-three dead, dying, dangerous trees and branches mostly due to several high winds and adverse weather conditions, requiring work to manage tree safety risk. Most of the works were completed by the Mousehold wardens within three months, with nine specialised works being ordered through our arboricultural team, Norwich Norse Environmental Services.

An early Autumn storm on 25.09.20 created significant damage, with the Mousehold wardens undertaking twelve windblown tree safety jobs following the strong winds. An additional 32 dead, dying, dangerous and windblown trees and branches spotted during patrols and reported by members of the community, have been made safe and cleared by the Mousehold wardens.

Due to the concern regarding the declining health of the Turners Oak tree located in the middle of the pavilion public car park, Gurney Road, a site meeting was held by the Mousehold Heath Wardens and Norwich City Councils Arboricultural Officer to discuss measures to improve the future health of the tree. It was thought that the declining condition of the tree was due to suffocation of the root system caused by compaction of the surrounding soil conditions, restricting air flow to the root system, contributed to by high vehicle use. Improvement works were needed to be ordered as a priority, for specialised contractors to improve soil conditions and secure the future health of the tree.

Recommended works agreed to, included, extending the existing Root Protection Area at the base of the tree, restrict vehicle access around the tree to mitigate soil compaction, air spading within the root protection area to improve air circulation to the root system and improvement of soil conditions within the RPA.

The works were agreed to with a starting date of Monday 22 February over a five day period with a completion date of Friday 26 February.

This decision was made under delegated power.

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

Gilman Road, Mousehold Avenue and Valley Drive footpath-cycle routes have not been regularly swept, this has been reported to NNE and the Area Management Officer for the eastern area, highlighting public health and safety issues regarding the large build-up of leaf litter causing concern.

The areas will be closely monitored by the wardens to ensure there is an improvement in the future.

Objective B: To protect Mousehold Heath and ensure that it is a safe and secure place to visit.

ML60/01 NORFOLK CONSTABULARY

The Mousehold wardens have liaised with Police Officers to uphold the Bylaws and reduce anti-social behaviour.

ML60/02 NORFOLK FIRE AND RESCUE

The Mousehold wardens have liaised with the lead fireman at Sprowston Fire Centre to reduce the risk of fires on the heath.

MP00/01 SITE PRESENCE

Increased patrols were undertaken during the lockdown and summer due to a large increase in visitor numbers. A number of BMX jumps were dismantled and holes filled in by the wardens. The Bylaws have been upheld by the wardens by speaking to people having BBQ's, campfires, building BMX ramps and using metal detectors.

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

ME01/01 GATES FENCING AND BARRIERS

One new chain link fencing supporting post was installed and six sections of fencing re secured to supporting posts due to wear and tear at the Fountain Ground sports pitch, Gurney Road.

ME01/02 BOLLARDS

Four 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, and another four were installed to protect against illegal parking in an area of woodland adjacent to the driveway on Britannia Road leading to the privately owned flats.

ME02/01 BENCHES/SEATS/PICNIC BENCHES

A number of benches have been maintained by the Mousehold wardens.

ME04/02 LITTER BINS

Graffiti was removed from four litter bins one at Gilman Road and Gurney Road, the others at various locations within the heath, this falls within the grounds maintenance contract provided by Norse Environmental Services, carried out at no cost to the conservators.

ME04/03 FLY TIPPING

Over 20 fly tipping items were removed from Hill Farm Track, Pitch and Putt car parks and other parts of the heath, including garden waste and building materials. Items found are being removed and disposed of through our contractor Norwich Norse Environmental.

ME06/01 FINGER POSTS AND WAYMARKERS

Nature Trail and Earth Heritage trail posts and discs have been maintained and replaced if vandalised or rotten.

ME12/01 REMOVE GRAFFITI

On five separate occasions Graffiti had to be removed from bollards and cycle route signs along Gilman Road also the notice board and welcome to Mousehold Heath sign and historical interpretation panel (adjacent to the Ice Cream concession) on Gurney Road.

ME12/04 CHANGING ROOMS

A new security grill was installed onto the meeting room window of the changing rooms at the Fountain Ground sports pitch to replace vandalised original.

ME41/01 MAINTAIN PATHS and ME41/03 CYCLEWAYS

Gilman Road, Mousehold Avenue and Valley drive main pathways and cycle routes have been overlooked regarding leaf fall removal with concern regarding public health and safety issues this has been reported to our Area management team leader for a resolution.

Over eighteen paths have been maintained by brush cutting and raking vegetation, including those on Gilman Road Open Space and the Wildflower Meadow; Mustard Pond Glade, in front of the Pavilion; St William's Chapel; on St James Hill etc., by the wardens with the help of volunteers, to allow access to and across the site.

ME44/02 CAR PARK SURFACING

Car park maintenance works including levelling of curb level from car park to highway and pot holes filled, undertaken at the lay bye on Gurney Road, due to erosion caused by high vehicle usage.

Graffiti was removed from Cllr David Bradford's bench and two interpretation boards by the wardens. The graffiti was reported through the council's online reporting system and removed the next day, the police were also informed.

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

MH04/01 GLADE MANAGEMENT, MAINTAIN

The Wildlife/Mustard Pond glade has been conserved by cutting and raking encroaching vegetation.

MH12/01 MAINTAIN ACID GRASSLAND

The Anthill and Wildflower meadow have been given their Autumn conservation cut by volunteers and the wardens.

MH31/01 SCRUB AND TREE REMOVAL

Invasive scrub and birch trees have been cut and cleared to restore and conserve important heathland habitat in line with the Natural England, Higher Level Stewardship Agreement.

MH39/01 BRACKEN REMOVAL

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 conserving nectar rich heather species and complying with the Mousehold Heath HLS Agreement.

MH39//03 COMMON GORSE REMOVAL

Invasive common gorse has been cut and removed from heathland areas to conserve heather, western gorse and other dwarf shrub species.

MH60/01 VINEGAR POND and MH60/02 WILDLIFE/MUSTARD POND

The Vinegar and Mustard Ponds are the only source of water on the heath. These habitats were continually monitored and the invasive plants Reed Sweet-grass and Yellow Flag Iris have been removed from the Vinegar Pond, along with collecting debris from both ponds.

RA12/01 COMMON BIRD CENSUS

A Common Bird Census (CBC) survey was carried out by the wardens in the Spring. 34 species of bird were recorded (singing and/or calling) having breeding territories based on the British Trust for Ornithology (B.T.O.), CBC methodology.

RA42/01 BUTTERFLY CONSERVATION SURVEY

Two, weekly BMS surveys have been undertaken by the wardens. Early indications suggest that it has been another good year for butterfly species on the heath.

RA82/01 ST JAMES' HILL BUMBLEBEE SURVEY

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

RA92/01 NATIONAL BAT MONITORING PROGRAMME

Two Bat Conservation Trust Field Surveys were completed in July by the wardens assisted by volunteers.

RF22/03 ST JAMES' HILL SURVEY

A warden and a member of the Mousehold Heath Defenders carried out a monthly flower survey identifying a number of flower species.

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

MC03/01 ST WILLIAM'S CHAPEL - VEGETATION REMOVAL

Invasive bracken and bramble has been cut and removed from chapel paths, banks and viewpoints by The Conservation Volunteers and the Mousehold wardens so that views of the chapel could be viewed from the interpretation board.

MC81/03 CAVALRY TRACK

Under the supervision of a warden, volunteers have cleared vegetation, leaves and other dead vegetation to maintain the track.

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

Volunteering and Covid-19

Despite volunteer activity suspended during the lockdowns, there has been a large amount of interest in, and volunteer activity out on site, so far this year. The Mousehold wardens liaised with Parks and Open Spaces Officers to produce Covid-19 Risk Assessments and Safe Working Procedure sheets, to create a safe working environment for when volunteer activities could resume.

The wardens have received an unprecedented interest in volunteering by members of the community, some of whom discovered and used the site for the first time during lockdown, along with people who had been furloughed and had more time to volunteer. Due to this demand and a maximum of 6 volunteers per task, an additional nineteen Mousketeer work parties have been organised and lead by the wardens. This extra community support made up for lost time in the lockdowns and has resulted in the Work Plan 2020/21 being implemented on schedule to date.

The volunteer tasks have provided physical and mental health benefits to the volunteers during a challenging and difficult year for many people. The wardens are planning to continue the increased number of volunteer sessions over the coming months.

AT50/01 VOLUNTEERS GENERAL

A large total of 901 volunteer work hours have been contributed to work on the site in the last three quarters 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.

Volunteering has 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.

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

MI60/01 EVENTS

A range of events to increase understanding, involvement and enjoyment of the site have been organised or hosted on the heath in the last three quarters:

- Five environmental education activities have now been authorised to take place throughout December after a long break due to Covid19 restrictions through Norwich City Council Events Team and run by ROOTS, 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 and children's clubs, spoon carving and yoga.
- Enchanted Forest school is a new Forest School environmental education and play group booked to undertake one event in November and four in December booked through our Norwich City Council Events Team.
- An Armistice Day service was recognized by the Mousehold Heath Defenders on Monday 11 November 2020.
A reef was laid 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

Report to Mousehold Heath Conservators
15 January 2021
Report of Parks and open spaces manager
Subject Mousehold Heath Conservators annual report 2019-20

Item

11

Purpose

To consider the work carried out on Mousehold Heath on behalf of the Mousehold Conservators for the period 1 April 2019 to 31 March 2020.

Recommendation

To note the contents of the report.

Mousehold Heath management plan objectives

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

To protect Mousehold Heath and ensure that it is a safe and secure place 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 989479
Will Stewart, Mousehold Heath warden	01603 989587
Nigel Hales, Mousehold Heath warden	01603 989392

Background documents

None

Background

1. The annual report details the work, activities and issues arising and relating to the delivery of the Mousehold Heath Management Plan objectives during 2019/20.
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.

Mousehold Heath Conservators

Annual Report 2019 – 20

Introduction

Mousehold Heath

Mousehold Heath is a unique area made up of 88 hectares (184 acre) of woodland, heathland and recreational open space within Norwich. Mousehold has played an important part in the history of Norwich and it is a designated Local Nature Reserve. It is important both for its wildlife and as a place where people can improve their health by exercising and unwind from the pace of city life.

In Tudor times, Mousehold Heath stretched as far north as South Walsham and was 22 miles round. The surviving remnant of the heath was given to Norwich City Council (then known as the local corporation) by the Dean and Chapter, to look after on behalf of the citizens of Norwich.

This was officially recorded in 1884 by Parliament in an agreement called the Mousehold Heath Confirmation Act and a body called the Mousehold Heath Conservators was formed to govern the heath. The Mousehold Conservators is comprised of city councilors, representatives of professional bodies and members of the public and meets four times a year, to oversee the management and protection of Mousehold Heath.

The Conservators also prepare an annual report which provides an overview of the work of the Conservators, any changes to the heath or new biological records and an opportunity to look forward and reflect on changes, opportunities and issues that the heath faces. The report also highlights the level of voluntary activity as well as the numbers of events, walks and surveys undertaken.

The report also highlights how the community are involved with Mousehold Heath; through active involvement in its management and attending events and guided walks and talks, to find out more about their local open space.

The work of the Mousehold Conservators

The management of Mousehold Heath is guided by the Management Plan 2018 -28. This seeks to balance the important ecological value of Mousehold with an equally important recreational site within an urban area.

The main management objectives for Mousehold Heath are therefore to:

- ensure that the area is managed effectively
- maintain and enhance its wildlife and historic value
- promote and enhance people's access to and understanding and enjoyment of the site.

The challenge is to balance these important and at times conflicting objectives.

The Conservators agree an annual work programme and budget in January each year for the following financial year and monitor the implementation of this plan at its meetings.

The management plan and further details of the work of the Mousehold Conservators can be found on the Norwich City Council website.
www.norwich.gov.uk

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

AF00/01 PREPARE ANNUAL BUDGET

The Mousehold Heath revenue budget for 2019/20 was £23510,00, with £100,766 capital held in reserves

A100/01 GREEN FLAG AWARD APPLICATION

Submission for application of a Green Flag Award has been formalised with Keep Britain Tidy, who will keep us informed when the application is to be confirmed.

Priority B: To protect Mousehold Heath and ensure that it is a safe and secure place to visit.

A130/02 TREE SAFETY INSPECTION

Due to exceptionally high winds experienced through parts of 2019 – 20, particularly during Storms Ciara on 09.02.20 and Storm Dennis on 16.02.20, an above average number of 59 tree works were carried out by the Mousehold wardens to make dead, dying or dangerous trees safe, especially next to and over main pathways, identified during routine patrols or reported by members of the community. One such windblown, dangerous tree was a large split oak, over a path, near the Valley Drive Cycle Path.

Tree surveys covering all official paths and car parks were carried out by the Mousehold Wardens on a six monthly basis, in September 2019 and March 2020, identifying a total of 45 dead, dying and/or dangerous trees or branches, adjacent to, or blocking pathways, which were requiring, in some cases, urgent attention or ongoing monitoring.

During an inspection of a large twin-stemmed windblown and damaged oak adjacent to Gurney Road, the warden noticed that the other standing section of the tree was seriously damaged. Due to high winds forecast and the 60ft tree leaning over Gurney Road, the tree was reported to a Norwich City Council Arboricultural Officer, who promptly organised for Norwich Norse Environmental to fell the tree before the storm arrived.

Norwich Norse (Environmental) Ltd, the council's joint venture company, carried out essential tree safety works along Gurney Road and adjacent to the Pavilion at the Fountain Ground.

MH08 DEAD AND DECAYING WOOD

Where possible, dead/dying trees were retained, to encourage a diverse structure to woodland and to ensure that there is a supply of dead and decaying wood for those specialist species which require it. Trees identified as posing an unacceptable level of safety risk were removed.

RH35/01 ILLEGAL ACTIVITIES CRIME

The wardens have worked with the council's Homeless/Rough Sleeper Coordinator for support to be provided to rough sleepers (camping or sleeping in vehicles) on the heath. This included site visits, resulting in temporary accommodation being found until a more permanent arrangement could be made.

A number of fly tipping incidents occurred across the site - on one occasion two bollards were removed to gain access from Gertrude Road onto Gilman Road, resulting in a large amount of household rubbish being dumped on the wildflower area adjacent to the mustard pond. The wardens worked in partnership with Norwich City Council officers in the Environmental Services and Highways teams, to reinstall the damaged bollards, to ensure the future security of the site was maintained and to remove the fly-tipped items.

During a similar incident, bollards were illegally removed and damaged, resulting in the wardens working with Norwich City Council Highways Department to order the repair of the bollards and secure the site.

On a day to day basis, to ensure that the site is safe and accessible to members of the community, the wardens work closely with Norwich Norse (Environmental) Ltd, and various Norwich City Council departments and other contractors.

A number of motorcyclists illegally using the site were spoken to by, and asked to leave, by the Mousehold wardens.

BMX riders breaking the Bylaws have been spoken to regarding the construction of jumps and holes, these have now been dismantled by the wardens.

AR01/05: SEAT AND BENCH SPONSORSHIP SCHEME

A bench sponsored by the Mousehold Heath Defenders, was installed at the top of Oak Avenue, by a Warden and a member of the Defenders.

MI60/03 FOOTBALL PITCH PROVISION

A full sized football pitch is available at the Fountain Ground Sports Pitch, Gurney Road, including changing rooms, showers and toilets.

28 senior matches were held at the Fountain Ground in the 2019/20 season, income from the facility was £1609.78.

The cost per booking for the 19/20 season was £64.39 (standard charge) or £53.66 (VAT exempt)

MI60/04 FOOTBALL BOOKINGS MANAGEMENT

This facility can be booked via Norwich Norse (Environmental) on 01603 894140 or email sportsbookings@norwichnorse.co.uk

MP00/01 SITE PRESENCE

The site has two full time wardens who work a rota system to cover weekends weekdays and some summer evenings. They are multifunctional and not only patrol the heath but also carry out management work, surveys, practical tasks, supervise volunteers and contractors, liaise with users of the heath and assist with developing policies and projects and supervise project delivery.

The warden's work has much unseen importance, such as the protection, conservation management and the interpretation of natural resource, including education and awareness, access for all, plus health care (physical and mental health), all of which provides community enjoyment of the site.

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

ME01/01 GATES, FENCING AND BARRIERS

The height barrier at Gilman Road car park entrance needed an upright post replacing after being hit by a vehicle.

ME01/02 BOLLARDS

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.

A number of bollards were vandalised and pulled out of the ground in Britannia Road car park and Gilman Road. After minor repairs to the bollards, they were reinstalled by a Mousehold warden assisted by a TCV volunteer

ME02/01 BENCH AND SEAT PROVISION

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.

Two vandalised benches were removed and new benches installed by the Mousehold wardens working with a City College DofE group - one is adjacent to the Vinegar Pond and the other on the Desert wildflower area.

A vandalised bench along the Nature Trail leading down to the Long Valley has also been repaired and reinstalled by the wardens.

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ME04/01 LITTERPICKING

The Mousehold Heath Mousketeers volunteer group cleared large amounts of rubbish from the Beech Drive area during a litter pick.

Two areas used for camping have been cleared and rubbish removed by the wardens. Assistance was provided by the NorwichNorse Environmental litter picker, as part of his daily work.

ME04/02 LITTER BINS

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 Norse Environmental Services.

ME04/03 FLY TIPPING

A burnt-out motorcycle was found in the open heathland area adjacent to the Vinegar Pond. Through the council's online reporting system, arrangements were made to remove it, with an Area Management Team member and Mousehold warden working in partnership to drag it across the heath to a car park location, where it could be safely picked up by a rescue vehicle.

ME12/01 REMOVE GRAFFITI

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

Cllr Bradford's seat had graffiti removed and given a coat of wood preserver, by a Mousehold warden, shortly after it was installed.

Following a report from a member of the Mousehold Heath Defenders, a trail of offensive graffiti on trees leading from the Pitch and Putt car park was removed by a Mousehold warden.

ME41/01 PATH

Over thirty paths have been maintained by brushcutting and raking, including those on Gilman Road Open Space and the Wildflower Meadow, from Gilman to Gertrude Road, Mustard Pond Glade, Gilman Road copse, in front of the Pavilion, etc., by the wardens and the help of volunteers.

ME41/03 CYCLEWAYS

Leaf fall build-up on our main cycle routes at Gilman Road, Mousehold Avenue and Valley drive were not being cleared as per contract specification, this was a public health and safety issue, a site meeting was held with our contractor Norwich Norse, to agree a more structured maintenance programme, this was agreed, the cycle routes are now being swept regularly.

ME44/02 CAR PARK SURFACING

The Pitch and Putt and Britannia Road public car parks were re-graded and potholes filled.

Priority D To manage Mousehold Heath in a way that has a positive impact on the environment

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

Heathland and Grassland management

Lowland heathland is a scarce and threatened habitat and only a sixth of the heathland that was present in England in 1800 now remains.

However, Britain still has 20 per cent of the world's total area of heathland and this makes it important to conserve the existing heathland areas and look for opportunities to extend them.

The Government UK Biodiversity Action Plan for Lowland Heathland includes targets for establishing more lowland heathland to provide space for wildlife and open access to members of the community.

Similar declines have been seen in acid grassland habitat. Both of these habitats can be found at Mousehold and provide a home to a high number of notable, declining and threatened species.

Heather is an important nectar source for many insects, such as bees, butterflies and hoverflies. A survey of solitary bee and wasps found a number of scarce and threatened species on heather and bare ground, inhabiting the heath.

Butterflies, such as Small Heath, Small Copper, Common Blue, and Green Hairstreak are associated with heathland and acid grassland areas.

One of the priority management objectives is to address the reduction of open heathland and acid grassland across the site, which has occurred over the last 40

years. Of the total area of 88 hectares, only 9 hectares of Mousehold is covered by heathland.

HL40/06 NATURAL ENGLAND HLS AGREEMENT

In 2012, Norwich City Council secured - on behalf of the conservators – grant funding from Natural England's Higher Level Stewardship Scheme (HLS), to restore and conserve areas of heathland and acid grassland over a 10 year period.

A grant of £30,600 was awarded to be paid in equal annual payments until the year 2022. This funding has been allocated to restoring heathland and acid grassland, removing scrub, mowing with a tractor-mounted Rytex mower, grinding stumps and stripping humus, giving heather seeds in the seed bank a chance to grow. This has resulted in existing heathland areas being enlarged and linked up.

The funding has enabled the conservators to access specialist contractors to achieve this objective as part of the HLS agreement.

Ongoing habitat conservation improvements were carried out through the HLS agreement during 2019-20.

This year, a further 0.5ha of poor quality, degenerating heathland habitat, covered in dense bracken and invasive scrub was restored.

Removal of encroaching trees, scrub and leggy gorse from existing heathland areas has been carried out. These works are usually undertaken by volunteers and contractors under the supervision of the wardens, in compliance with the Higher Level Stewardship agreement. The works also include humus stripping and the use of a cut and collect machine to control nutrient enrichment of soil, in line with management plan objectives. The works also have the added benefit of creating fire breaks between stands of gorse and heather.

In short sward open areas, tree poppers have been used to pull up birch saplings, which rapidly out-compete heather and grassland species.

Future management will increasingly move from heathland restoration to maintenance as areas in the agreement are restored.

Natural England, who is overseeing the HLS agreement, carried out an annual habitat condition assessment and site meeting with the wardens and complimented the quality and quantity of the works undertaken this year, and the progress of the HLS agreement to date, and suggested that the heath could be eligible for another similar Environmental Stewardship agreement in 2022.

MH12/01 MAINTAIN ACID GRASSLAND

Important areas of acid grassland were also included in, the HLS agreement, with the Ant Hills, Desert, St. James Hill and the area adjacent to the wildlife pond, cut

and arisings raked and removed in early to late autumn, depending on weather conditions.

All arisings were removed from site, minimising nutrient enrichment of the soil. These management techniques provide and maintain acidic soil conditions required by specialist grasses and wildflowers found on the heath.

Where present, the conservation of ant hills is ensured through sympathetic management techniques, such as using a cord trimmer and carefully raking around the habitats.

MH39/01: BRACKEN REMOVAL

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 Higher Level Stewardship Agreement.

Woodland management

Mousehold today is largely covered in secondary woodland and scrub, consisting mainly of oak and birch, with some rowan and sycamore. These are species which readily invade open areas.

MH00/01 COPPICING

Woodland areas were managed through a number of techniques to diversify and enhance the habitat through ride creation, coppicing, and pollarding.

Work to maintain access to a section of woodland adjacent to Gilman Road by clearing dead and overgrown vegetation has continued. This work has been carried out to increase community access to a formally impenetrable area, with the aim of improving biodiversity and creating a more diverse environment for fauna and flora to become established.

MH03/01 NATURAL REGENERATION

Natural woodland regeneration is encouraged, rather than the importation of new trees, which ensures the trees within the woodland are of local provenance, minimising the spread of pests and disease.

MH04/01 GLADE MANAGEMENT, MAINTENANCE and MH04/02 CREATION

Vegetation management work has continued to restore woodland glades behind the pavilion and adjacent to mustard pond, to provide a more diverse structure to the vegetation and to increase biodiversity.

Aquatic habitats

MH60/01 Vinegar Pond and MH60/02 Wildlife Pond

The Vinegar and Mustard Ponds are the only source of water on the heath. These habitats are continually monitored to identify any unwanted imported plants, such as Reed Sweet-grass, Yellow Flag Iris, etc., needing removal, along with collecting debris.

Since the installation of clay linings in each of the above ponds, water levels have remained high, even in prolonged dry weather conditions, providing an ideal environment for spawning common frogs.

These conditions have also resulted in the presence of common newts, which can be seen in the margins, along with a wide variety of damselfly and dragonfly species. The ponds are also important as bathing and drinking resource for birds and mammals.

Plants:

RF22/01 MUSTARD POND GLADE SURVEY

Two monthly surveys in the Mustard Pond Glade and the Desert wildflower area, have been carried out by members of the Mousehold Heath Defenders, recording a wide variety of nectar providing wildflowers.

RF22/02 ST JAMES HILL

A monthly plant survey on St James' Hill, was carried out by members of the Mousehold Heath Defenders and a warden.

The surveys provide important data to site managers to monitor and inform habitat conservation and management decisions. The collection of data also increases interest, understanding and enjoyment of the site through volunteering.

Birds:

RA12/01 COMMON BIRD CENSUS

A Common Bird Census (CBC) survey was carried out by the wardens with the help of volunteers. 34 species of bird were recorded (singing and/or calling) having breeding territories based on the British Trust for Ornithology (B.T.O.), CBC methodology.

Bird territory numbers were roughly the same as the 2018 nesting season, with Greenfinches, House Sparrows, Blue tits, Robins and Great spotted woodpeckers, having a particularly good year. Robins had the most territories with 43, followed by Wrens (34) and Blackbirds 32). With bird numbers and many species declining nationally, the consistently high species territory abundance, along with new species being recorded in recent years, suggests that conservation management work undertaken to increase habitat diversity (i.e. height, age and structure), along with an increasing dead wood habitat, is having a positive effect.

Over 30 volunteers from the community assisted the warden with the surveys.

Reptiles and Amphibians

RA26/01 REPTILES SPECIES LIST

Common Lizards were recorded in good numbers throughout spring and summer months, with many seen basking in recently restored open heathland and grassland habitats.

Frogs had a very productive year with many adults being seen in March and frog spawn and tadpoles in the Vinegar and New Pond.

There were ad hoc sightings of both Slow Worm and Grass Snake at various locations across the site.

Butterflies

RA42/01 BUTTERFLY CONSERVATION SURVEY

Two, Butterfly Conservation, Butterfly Monitoring Scheme (BMS) transects were surveyed by the wardens, on a weekly basis, between the beginning of April and the end of September.

The BMS is the largest and longest running biological survey in the country (established in 1976). Data is collected from over 1,200 sites in the UK, with 31 sites surveyed in Norfolk.

Butterflies are uniquely placed among British terrestrial insects and other invertebrate groups to act as indicators of the state of the environment. The results of the surveys are used by the national government to assess the impacts of climate change and the progress of governmental policy initiatives such as the UK Biodiversity Action Plan and Higher Level Stewardship (HLS) schemes.

Not only are butterflies biologically suitable as indicator species, having rapid lifestyles and, in many cases, high sensitivity to environmental conditions, but the recording and monitoring volunteer and datasets built up by Butterfly Conservation and the Centre for Ecology and Hydrology, enable accurate assessment of their trends.

When taking into consideration that butterfly numbers have been declining nationally over recent years, it is pleasing to see that the butterfly population trend line on Mousehold - when taking into account annual weather fluctuations and national population changes - is increasing.

There were 702 (606 in 2018) butterflies recorded during the survey on the Western side of Gurney Road. The highest abundance of butterflies were recorded in Hawthorn Glade and the heathland/acid grassland plateau areas between Vinegar Pond and the Wingfield.

Recently restored open habitat areas, such as the heathland area near the Wingfield, have seen a significant increase in abundance in recent years.

The Mousehold Heath East BMS transect survey recorded a total of 1025 (702 in 2018) butterflies, mainly in the recently managed and restored areas of the anthills and heathland in the Pilot Project area.

The large increase in butterfly abundance on both transects in 2019, and average upward trend of butterfly abundance over a number of years, suggests that management work to provide open habitats, such as heathland, acid grassland and woodland glades, has had a positive effect (resulting in increased sunlight and nectar producing plants), on the abundance and diversity of butterfly species.

Over 55 members of the community were involved in the surveys.

Moths:

RA44/01 MOTH TRAPPING

Five public moth survey evenings, along with ad hoc surveys, have been completed. Over 150 moths were recorded during the surveys, including 11 new species to the site. Many colourful and characteristic heath species were recorded during the surveys, including an impressive Buff Tip viewed on 30.05.19 and an attractive Light Emerald recorded on 12.09.20.

These surveys have taken place in a mixed heathland habitat area, adjacent to Gurney Road, resulting in the site species list increasing to 262 species!

Dragonflies and Damselflies

RA56/01 DRAGONFLY SPECIES LIST and RA56/02 DAMSELFLY SPECIES LIST

A good number of species have been recorded such as Large red, Common blue, Azure damselflies along with the Norfolk hawker, Red Darter and Emperor dragonflies, with over 100 Migrant hawkers been recorded feeding over heathland vegetation in August. Norfolk hawker, which is a nationally threatened and scarce British Red Data Book species, was recorded for the third year in succession. Its nearest breeding site is Thorpe Marshes so they are presumably venturing up to the heath to feed on the abundance of insects in open habitats.

Many species are now seen near the Vinegar Pond, which following its restoration a few years ago, is now holding water throughout the year.

Bumblebees

RA82/01 ST JAMES HILL SOLITARY BEE AND WASP SURVEY

A monthly survey was carried out by a member of the Defenders and a warden on St James Hill. The Bumblebee Conservation Trust, BeeWalk transect survey, recorded a number of bee species, including Buff-tailed bumblebee, White-tailed bumblebee, Re-tailed bumblebee and Common carder bee. Bee numbers increased along the

transect route in 2019, with numbers doubling compared to 2018, suggesting that habitat management work, such as opening up the Cavalry Track and clearing scrub from St James Hill, to conserve grassland and encourage nectar producing plants, is having a positive effect.

Bats

RA92/01 NATIONAL BAT MONITORING PROGRAMME

Two Bat Conservation Trust Field Surveys were completed in July by the wardens assisted by volunteers. On 11.07.19, 18 Common Pipistrelle, 10 Soprano Pipistrelle and 25 Pipistrelle spp. passes were recorded on the bat detector. The second survey undertaken on 24.07.19 recorded 31 Common Pipistrelle, 16 Soprano Pipistrelle, 14 Pipistrelle spp. and 1 Noctule/Serotine passes along the transect route. A big thank you to all the volunteers who stayed up late to collect important site and national bat survey data.

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

MC03/01 ST WILLIAMS CHAPEL – VEGETATION REMOVAL

Following interpretation panel installation, it was apparent that the site needed to be managed; with the intention of visitors being able to visibly see key areas of the chapel's remaining earthworks from the information panel. This would involve removing vegetation from the boundary markers and areas of the chapel.

The wardens worked in close partnership the Historic Environment Officer for Norfolk County Council, to implement a management plan, which was adopted by the Mousehold Conservators in January 2016.

The aims and objectives involved the removal of vegetation and scrub, such as bracken and bramble, from selected areas of the site to improve interpretation and access.

These works, involving cutting, raking and removing vegetation, were carried out this year involving many local volunteer groups, including a Naked Wine Company corporate group, supervised closely by the wardens. Some of these works were in preparation for the Heritage Open Weekend, St William and Kett's Rebellion History Walk.

Map 1 outlines the banks and ditches that were cleared and the main pathways leading to and through the site itself, that were cleared and maintained.

Map 1: St William's Chapel



MC81/01 VIEW FROM MOTTRAM MEMORIAL

Encroaching scrub and saplings have been cleared to retain maintain the historic view of the city by TCV volunteers, and a City College Duke of Edinburgh group.

MC81/03 CAVALRY TRACK

Maintenance work has continued involving cutting back encroaching vegetation and clearing debris from the gullies which run parallel to the track.

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

RH90/05 VOLUNTEERING CONTRIBUTION

5186 hours (an average of 99 hours a week) of volunteer time were recorded for the site in 2019/20, an increase of 88 hours on last year's total. These tasks were organised, overseen and supervised by the wardens, making sure that the practical works were implemented in a safe working environment and adhering to management plan objectives.

A wide range of practical management tasks were undertaken, including bracken and grass cutting and raking, path maintenance, coppicing, woodland thinning, tree safety works, litter picking, installation of bollards and benches, sapling pulling, wildlife surveys, etc.

These tasks increase community involvement with the site, Norwich's largest open space, and not only help to deliver the management plan objectives but also improve people's involvement, understanding and enjoyment of the site, build up a sense of ownership and pride in the site and also have benefits relating to physical and mental health.

The following groups carried out work this year:

- The Conservation Volunteers (TCV)
- Mousehold Heath Mousketeers Volunteer Group
- Mousehold Heath Defenders
- The Assist Trust
- Norwich City College Duke of Edinburgh group
- Students from George White School
- East Coast College student group
- Norwich High School for Girls
- GoodGym Norwich
- Amey
- Crown Commercial Services
- RBS and Natwest Corporate Groups
- Naked Wine Company
- Many individual volunteers from the community.

Volunteer Christmas thank you meals were held at Zaks Mousehold restaurant for all the volunteers, who had given their time and energy to improving the site for people and wildlife during the year.

AT00/01 Volunteer Development

The new community groups and business' that have worked on and used the heath are Respect4us, Pit Stop mental health group, GoodGym, Natwest and RBS corporate groups and Crown Commercial Services.

A number of new individual volunteers joined the Mousketeers and TCV volunteer groups during the year, offering the following benefits;

- Improve physical and mental health
- Be part of a team of like-minded volunteers improving the site for people and wildlife
- Be inspired and enthused by the positive work being carried out to increase biodiversity and conserve and interpret natural and cultural landscapes.
- Take positive action to conserve and improve landscapes and ecosystems
- Help restore nationally important areas of heathland and its associated wildlife species
- Improve access for all by maintaining paths and other access hubs
- Join surveys that help monitor biodiversity locally and create evidence to inform the national government on climate change and ecosystem health.
- Improve your wildlife knowledge and skills through attending work parties, workshops and guided walks.
- Get to know the unique and precious natural area on your doorstep.

Looking forward, our aim is to increase this community involvement and volunteering in 2020/21.

AT50/02 Corporate Volunteers

Corporate Community Action Days, involving employees from Amey, RBS/Natwest, Crown Commercial Services and the Naked Wine Company, have undertaken practical tasks to improve the site for people and wildlife.

MI20/04 GEOLOGICAL TRAIL

The Earth Heritage Trail Interest Points have been maintained by a joint Geological Society of London and Norwich work party, led by the Mousehold Wardens, on 1st June 2019. The trail's interest points were also maintained before the Mousehold Geodiversity Heritage Open Weekend.

MI60/01 EVENTS

While the heath is used considerably for informal recreation, the conservators and council have continued to ensure it is available for events and activities aimed to

widen resident's understanding and knowledge of its local history and nature conservation management, through organised guided walks and volunteer days

Through guided walks, education activities, volunteer work days and other activities, there has been an increase in partnership working this year. Please see examples below;

With mental health issues on the increasing in the community, the wardens liaised with Norfolk's County Council Adult Learning Officers, to discuss ways in which the heath could be used to improve people's well-being. Following the discussion, a trial 'Well-being walk – Healthy Habits for your Head' has been jointly led by an Adult Learning Officer and Mousehold warden. The walk was a success with twelve people in attendance. Following this, five, fortnightly Well-being walks have been undertaken on Monday afternoons between January and mid-March.

The Mousehold wardens worked in partnership with Norwich Orienteering Club to put forward a proposal to hold an orienteering event on the heath in October, this was discussed at committee level and approved.

A new partnership with Good Gym Norwich started in July, with twenty eight members running up to the heath from The Forum, carrying out an hours bracken raking and pulling, and then running back to the city centre. The activity was a great success so further Good Gym sessions are being planned on the heath next year.

The Earth Heritage Trail Interest Points have been maintained by a joint Geological Society of London and Norfolk work party, led by the Mousehold wardens on 01.06.19.

The Mousehold wardens have been liaising 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.

Other events include;

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 (Plt.Off Colin Barton RNZAF, Flt.Sgt. James Lemon RCAF, Flt.Sgt. Robert Kater RCAF, Sgt. Donald Carpenter RAFVR, Sgt.Ernest Nightingale DFM RAFVR), who were killed there during World War 2.

Five Well-being walks named 'Healthy Habits For Your Head', covered five topics; Connecting; Be Active; Keep Learning; Take Notice; Give; explored different parts of the heath to stimulate discussion and feelings, aimed at improving mental and physical health.

An orienteering event approved by the conservators was booked through our Events team to take place on Sunday 13th October. The event started and finished from the Wingfield Open Space, there were a number of courses marked out with varying levels of difficulty to try and accommodate all abilities.

There was a total of 82 competitors who completed the course on the day.

Two Norwich Heritage Open Weekend walks were organised by the wardens. The first was a geological themed, superbly led walk by Tim Holt-Wilson, supported by the wardens. The second was a fascinating social and landscape history walk, focussing on the stories of St William's Chapel and Kett's Rebellion by local historians Colin Howey and Trevor Nuttall. Both walks were fully booked and a great success.

Staff of Zaks restaurant joined forces with the wardens to organise an Easter Egg Hunt along a designated trail across the heath.

MI60/02 GUIDED WALKS PROGRAMME

A guided walks programme organised and led by the wardens and local naturalists, was delivered to increase involvement, understanding and enjoyment of the site. Walks and wildlife surveys this year have included, four seasonal community wildlife watch workshop walks, fungi forays, a dawn chorus, butterfly management, site management and five moth survey evenings.

A Management and Wildlife walk led by a warden in July, looked at the work that has been undertaken to manage the site for people and wildlife and reduce the risk and impact of damaging fires.

Norfolk County Butterfly recorder Andy Brazil led a butterfly walk for 9 participants, viewing a wide range of insects, including Small Copper and Brown Argus butterflies.

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 purpurofusca*, 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.

On Bank Holiday Monday 6 May, a Dawn Chorus Survey Walk, which included a Common Bird Census (CBC) survey, was led by a Mousehold Heath warden. Three members of the community joined the walk at 4.15am, on the chilly morning, to mark International Dawn Chorus Day – a celebration of nature. A number of notable bird's species were recorded, including Common Buzzard, Green and Greater Spotted Woodpecker, Tree Creeper and Chiffchaff

A number of additional walks were led by the wardens for specific groups and members of the community throughout the year on request, including walks for Respect4us, Horning walking group and Norwich Community Green Gym.

RH31/O1 FOREST SCHOOLS

There has been continued support to encourage, develop and implement Forest School activities. Mousehold Avenue Infant School run one session a week (depending on the weather), with approximately 15-20 pupils taking part in each session.

The Mousehold wardens liaised with Forest School staff at George White School, resulting in them leading outdoor activities for 187 pupils. During the sessions, children helped conserve woodland glade biodiversity, by working with a Mousehold warden to remove encroaching scrub from woodland glades 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.

A total of fifteen community based ROOTS activities took place, providing environmental education and play for children.

RH31/02 ONSITE EDUCATIONAL VISITS

The site, with its accessible city location, is an ideal environment for children to experience the 'great outdoors'. The conservator's ongoing development of environmental education has continued this year

Additional environmental activities involving pupils from local schools are to be initiated by the wardens through 2019/20 and also through the inclusion of professional conservation organisations, including county wildlife recorders and other local experts providing wildlife walks and community education workshops.

These activities increase involvement, understanding and enjoyment for local children and local community groups regarding nature conservation and its importance.

RH90/02 COUNCIL EVENTS

Two Brass Band concerts took place at the Fountain Ground on June 26th and 10th July, along with a Playdays children's activity event in July; these were free for the public to attend. A number of cross-country runs were organised for large numbers of Norwich School students.

Covid-19

Due to central government implementation of a nationwide lockdown, to mitigate the spread of Covid19 in mid-March 2020, there was a significant reduction in visitors using cars to visit the heath for the last two weeks of the year. Visitor numbers increased through people exercising locally with the main usage from dog walkers. Volunteer activity was suspended but the main impacts of the restrictions affected 2020/21.