

**Report to** Mousehold Heath Conservators  
16 March 2018  
**Report of** Head of Citywide services  
**Subject** Annual work programme 2018 - 19

**Item**

**7**

**Purpose**

To propose the Mousehold Heath draft work programme for 2018 – 19.

**Recommendation**

To approve the draft work programme for 2018 – 19.

**Corporate and service priorities**

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

**Financial implications**

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

**Ward/s:** Crome

**Cabinet member:** Councillor Kendrick - Resources

**Contact officers**

Simon Meek – parks and open spaces manager 01603 212403

Adrian Akester – head of Citywide services 01603 212331

**Background documents**

None

## **Report**

### **Proposed work programme 2018 - 19**

1. The Conservators have in more recent years, approved the annual work programme for the following financial year at the same meeting that the budget and precept is approved.
2. At the meeting on 19 January 2018 the Mousehold Conservators resolved to approve the precept for 2018 – 19.
3. The precept budget was based on a continuation of the work programme from 2017 – 18, due to delays in the management plan being produced in time for approval for the start of the new financial year.
4. The proposed work streams in the work programme for the period consist of ongoing site management works and activities (Appendix A). The work in the year will continue to deliver volunteer tasks and events. The habitat management work will be based on maintaining the existing areas of habitat without creating additional ones until the management plan has been approved. Any projects to create new habitat will be included in the 2019 – 20 work programme onwards, subject to being approved in the new management plan by the Mousehold Conservators.
5. New ways of working, especially the greater availability and involvement of volunteer time, will continue as this enables an increase in the amount of management work undertaken.
6. The ongoing use of contractors with specialist machinery has been increased, especially for heathland management. Also, the increased use of machine tools e.g. chainsaw and brush-cutter for use by the Mousehold wardens and the training of volunteers, has enabled many smaller tasks, such as, tree safety works, path maintenance, habitat management, etc., to be undertaken at lower cost and more efficiently.

Type	Priority	Location Name	Item	Action	Management Plan Map 5 Aerial Map Location	Management plan Obj.	Estimated cost £	Lead	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
There are two ponds on site that are fed by surface water run off these play host to breeding frogs and newts throughout Winter, Spring and summer and provide good habitats for aquatic invertebrates and plant life. Objectives are to retain water levels throughout the year and avoid introduction of unsuitable plant and animal species, remove any unauthorised introductions should they occur.																				
Habitat Management - Water	1	Vinegar Pond	Pond	Monitor condition	E4	4.8	0	D/MW	MW	MW	MW									MW
	1	Long Valley	Wildlife Pond	Monitor condition	E6	4.8	0	MW								MW	MW			
Mousehold Heath covers 184 acres of which less than 10% is attributed to Heathland the rest is primary and secondary woodland with small areas of open grassland, open spaces and sports pitches. Objectives are to maintain, enhance and increase biodiversity of areas of heather and lowland heath vegetation, joining up of existing areas of heathland in line with the Higher Level Stewardship (HLS) scheme with the aim of extending open Heathland areas to 30% or more.																				
Habitat Management - Heath Projects 3871	1	Heathland areas	Gorse management	Cut/collect gorse areas on rotation Conservation. Contractor	Annual rotation	4.5	1,000	MW/C								MW/C	MW/C	MW/C	MW/C	
Contract services/others 4102	1	Heathland areas	Scrub clearance	Heathland restoration and cut scrub. TCV work parties	E13-14/F13-14/G13-14/H14	4.5	1,050	MW/C	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW
Projects 3871	1	Heathland areas	Humus stripping	Remove topsoil from selected areas to encourage heathland regeneration. Contractor	Annual rotation	4.5	1,000	MW/C								MW/C	MW/C	MW/C	MW/C	
	1	St. James' Hill	Scrub clearance	Cut back scrub	E13-14/F13-14/ G12-14/H13-14	4.5	0	MW								TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	
Contract services/others 4102	1	All Heathland areas	Control scrub regrowth	Control regrowth from previously cut scrub. TCV work parties	D3-4/E3-5/F3-5/G3-5&7/H4-5&7/I4-5/J6-7/K6-7/L6	4.5	5,610	MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW
	1	Heathland areas	Bracken control	Cut/bruse bracken in open areas TCV work parties	G4-5/H5/15	4.5	0	MW			TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW							
	3	Playing field adj pitch & putt	GNDP project	Monitor/manage heathland project area	K6/L6/M6	4.5	0	MW	MW	MW	MW	MW	MW							
Grasses and wild flower species favouring acid soil conditions are an integral component of heathland vegetation providing a diverse habitat for a multitude of insects, these areas will be rapidly lost without appropriate management. Objectives are to cut vegetation once per year and remove arisings ensuring nutrient levels are kept to a minimum, periodically remover encroaching scrub and trees.																				
Habitat Management - Acid Grassland and Wild Flower Meadow. Projects 3871 (was £1,000)	1	The Desert	Wild Flower management	Cut areas & remove arisings (Cons.Cut 5) Contractor	C5-6/D5-6	4.6	500	MW/C						C						
	1	The Anthills	Grassland management	Cut areas & remove arisings (Cons.Cut 5) TCV MW	G8/H8	4.6	0	MW/TCV						TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW				
	1	The Anthills	Grassland management	Control any encroaching scrub TCV MW	G8/H8	4.6	0	MW/TCV						TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	
	2	St James' Hill/Cav Track area	Scrub management	Control, or coppice areas on rotation	E14/F12-14/G14	4.6	0	MW						TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	
Mousehold Heath now mainly consists of dense woodland with little understory or ground flora. To increase and improve its ecological value, objectives are to create a network of rides and glades by widening existing tracks and pathways, works include thinning, coppicing and pollarding allowing in more light for ground flora to flourish while retaining standing and fallen dead wood.																				
Habitat Management - Woodland	2	All areas	Coppicing, pollarding	Expand woodland ride and glades using work parties and contractors		4.7 9.2	0	MW						TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	
	2	Gilman Rd	Path/cycleway	Complete tree work	A5-F8	4.7	0	ARB/MW								MW	MW	MW	MW	
	1	All areas	Programmed works	Tree section: Carry out safety related tree works		4.7		ARB/MW	ARB	ARB	ARB	ARB	ARB	ARB	C/MW	C/MW	C/MW	C/MW	C/MW	
	1	All areas	Emergency works	Carry out safety related tree works		4.7	0	ARB/MW							C/MW	C/MW	C/MW	C/MW	C/MW	
	2	All areas	Woodland Management Scheme	Investigate viability for Mousehold		4.7	0	MW	MW	MW	MW									
Ensure that the importance of Mousehold Heath as a historic landscape is protected. Objectives are to retain and conserve key landscape elements such as open heathland, hills and hollows, archaeological and historical features along with historical buildings, memorials and protected scheduled ancient monuments.																				
Historic Building and Landscape Management	1	St. William's Chapel Site	Maintain site	Clear encroaching vegetation to agreed plan TCV work parties	J4/K4	4.9	0	MW							TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	

	1	Pitch & Putt hub board	Interpretation sign	Design & install	J4/K4	4.9	0	MW							MW	MW							
	3	Tram Track	Historic routes	Open up	I6/J5-6/K5	4.9	0	MW									TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW		
	2	The Pavilion	Maintenance and Improvements	Monitor lease agreement and repair proposals, Firebreak maintenance	G7	10.1iii	0	MW/A&CM															
	1	Fountain Ground Bandstand	Repair and Maintenance	Monitor condition	H8	10.1 iv	0	MW															
	1	Mottram Memorial	Repair and Maintenance	Monitor condition	F14	10.1 v	0	MW															
	1	World War II commemorative plaque	Repair and Maintenance	Monitor condition	F9	10.1v	0	MW															
Promote the use of Mousehold Heath through publicity, local press, guided walks and other public events including schools and local community groups.																							
Visitor Management	2	Whole site	School visits	Organised visits & activities		4.10	0	MW	MW	MW	MW	MW				MW	MW	MW	MW	MW	MW	MW	
Contract services/others 4102	2	Whole site	Public education	Workshops		4.10	450	MW	MW	MW	MW	MW				MW	MW	MW	MW	MW	MW	MW	
	2	Whole site	Public events	Organise & run year round programme		4.10	0	MW	D	D	D	D	D	D	D	D	D	D	D	D	D	D	
	1	Whole site	Site management notices	Produce site info notices prior to works commencing		4.10	0	MW						MW		MW	MW	MW					
	3	Way marked trail	Way marked posts	Maintain and repair as required		4.10	0	MW	MW	MW	MW												
	1	Selected areas	Geological interpretation Earth Heritage Trail	Maintain ad repair as required TCV work parties	MW	4.10	0	NGP/MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	TCV/MK/ MW	
	2	Whole site	Easy access	Continue to review easy access provision & propose improvements	Various	4.10	0	MW				MW	MW										
	1	Off site	Web Site and leaflets	Update leaflets and city council Mhold web pages		4.10	0	MW	MW	MW	MW												
	2	Whole site	Guided walks programme	Deliver annual programme of guided walks/activities	Various	4.10	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
	1	Whole site	Litter	Litter pick, monitor contractor	Various	4.10	0	MW	C	C	C	C	C	C	C	C	C	C	C	C	C	C	
	1	Whole site	Fly-tipping	Remove fly-tipping as it occurs	Various	4.10	0	MW	C	C	C	C	C	C	C	C	C	C	C	C	C	C	
Ensure that main pathway networks are maintained and repaired for public health and safety and emergency vehicle access including disable access routes, trails, courses, signs, furnishings, interpretation panels, on site car parks, toilet and sports facilities.																							
Visitor Infrastructure projects 3871 (was £2,500)	2	All main Pathways and roadside verges including, Gurney Road, Gilman Road, Heartsease Lane and Britannia Road	Main public pathways, Emergency Vehicle access routes and Roadside verges.	Cut back vegetation either side of verge/pathway or emergency vehicle access routes as necessary for public health and safety.		4.11	2,000	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
	1	Maintain all footpaths	Main public footpaths	Cut back encroaching vegetation		4.11		MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	D/TCV/MK/ MW	
Grounds general repair and maintenance 2600	1	Disabled access routes.	Maintain Disabled access routes.	Level/fill as necessary, minor repairs		4.11	250	MW				MW	MW	MW									
	1	St. James' Hill	Disabled access track	Cut back encroaching scrub TCV work parties		4.11	0	MW									MW	MW					
	2	Cavalry Track	Path	Trim back as necessary	F13/G12-13	4.11	0	MW				MW				MW							
Programmed maintenance P100	1	Fountain Ground	Bandstand/Changing Rooms and Power supply box.	Programmed works testing including electrical safety testing carried out by NPS	F9	4.11	1,718	MW				MW											
	2	Pavilion area	Visitor point	Examine feasibility/progress	G8	4.11	0	MW												MW	MW		
Reactive infrastructure 2090 (was £5,000)	1	Public car parks	Car Parks including Pavilion access track.	Public car park maintenance across whole site, including Pavilion access track.	A5/B4/F11/G8/G1 2-13/H8/J5	4.11	4,500	MW															
	3	Whole site	Interpretation stations/Hubs	Review/Renew and update when necessary		4.11	Capital funded	MW			MW												
	3	Selected locations	Welcome to Mhold signs	Review potential new signs		4.11	0	MW			MW												
Reactive infrastructure 2090 (was £500.00)	2	Various	Benches	Replace/repair as necessary		4.11	250	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
Projects 3871 (was £500.00)	2	Various	Signs	Replace/repair as necessary		4.11	250	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
Reactive infrastructure 2090 (was £3,500)	2	Various	Reactive infrastructure repairs and maintenance. Refurbishment of on site furnishings. Vandalism and minor emergency repairs. Public toilet/Fountain Ground changing room maintenance, repair and upkeep.	Replace, maintain, repair and renew as required	G12-13/H13	4.11	3,000	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	
	3	Car parks	Car park surfacing	Review durable surfaces giving priority to Britannia Road		4.11	0	MW										MW	MW				
	3	Areas with BMX activity	BMX biking	Monitor & review measures to resolve unauthorised BMX activities		4.11	0	MW			MW			MW									
Review management on a regular basis																							
Review & monitoring	1	Off site	Management Plan	Review & revise plan		5.1	0	MW				MW				MW	MW	MW	MW	MW	MW	MW	
		Off site	Conservators Meeting			5.1	0	CO	MHC				MHC				MHC			MHC			
		Off site	Cons Working Group Mtg			5.1	0	CO				MHC					MHC					MHC	

	2	Whole site	Itinerant	Organise site visit to review work plan progress & priorities for next financial year		5.1	0	CO/MW												
	1	Off site	Annual Work Programme	Drafted and agreed by Conservators		5.1	0	MW									MW	MW		
	2	Heathland Areas	Heathland Regeneration	Monitor heathland regeneration	Selected Sqs	5.1	0	MW					MW	MW	MW					
In order to determine whether management is having an appropriate affect on the site's biodiversity, it is important that the site is monitored on an ongoing basis.																				
Surveying & recording	2	All	Common Bird Census	Carry out weekly during season		5.1	0	MW	MW	MW	MW	MW								
	2	All	Butterfly transect	Complete 26 week transect		5.1	0	MW	MW	MW	MW	MW	MW	MW						
	2	All	Biological surveys	Survey & record Fauna and Flora		5.1	0	MW/D	D	D	D	D	D	D	D					D
	2	All	Miscellaneous species	Collate records		5.1	0	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
	2	All	Dragonfly survey	Monitor weekly throughout season		5.1	0	MW		MW	MW	MW	MW	MW						
	2	All	Annual report	Collate information & produce report		5.1	0	MW	MW	PH										
	1	Heathland areas	Heathland Management	Implement Higher Level Stewardship (HLS) agreement		4.5	0	MW	MW	MW	MW									
Supplies and Seivces																				
Water charges 2851	1	All	On site buildings	Payment to Water company	N/A		76	MW												
Training 3815	1	All	Training	Staff and Volunteer training	N/A		500	MW												
Electricity 2810	1	All	On site buildings	Payment to Power company	N/A		1200	MW												
Other equipment and tools 3389	1	All	Other equipment and tools	Purchasing consumable materials, fule, gloves stc.	N/A	All	550	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Equipment purchase 3370	1	All	Site management works	Equipment purchase	NA	All	450	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Equipment - Repairs/Maintenance 3371	1	All	Site management works	Equipment repairs and maintenance	NA	All	650	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Specialist supplies and services 3259	1	All	Service	Walk leader costs/leaflets etc.	N/A	All	445	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Hospitality 3804	1	Off site	Volunteer party, drinks and biscuits	Working party refreshments and thank you meal	N/A		745	MW												
Clothing and Uniforms General 3550	1	All	Service	Health and Safety clothing. Training of volunteers, purchasing new tools and equipment.	NA	All	500	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
							26,694													
							Available funds													
							Balance for council reserve													

26,694  
29,194  
2,500

- KEY;
- MHC

D

C

ARB

CO

TCV

NGP

A&CM

MW
- Mousehold Heath Conservators

Mousehold Defenders

Contractor

Arboriculture section

Committee Officer

The Conservation Volunteers

Norfolk Geodiversity Partnership

Asset & City Management

Mousehold Wardens