



NORWICH City Council

Committee name: Mousehold Heath Conservators

Committee date: 17/03/2023

Report title: Annual work programme 2023-24

Portfolio: Councillor Giles, Cabinet member for community wellbeing

Report from: Head of environment services

Wards: Catton Grove and Crome

OPEN PUBLIC ITEM

Purpose

To consider the revised work programme for 2023/24 as detailed in Appendix 1.

Recommendation:

It is recommended that the Conservators note the contents of the report to secure the implementation and commitments made within the management plan objectives to deliver the works outlined in the work programme keeping within budget for the 2023-24 financial year.

Policy framework

The council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the sustainable and healthy city corporate priority

This report addresses the Deliver a Capital Investment Programme in our parks that will improve visitor experience, maintain our heritage assets and improve community cohesion strategic action in the Corporate Plan

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

A: To ensure Mousehold Heath is a welcoming place for people to visit. [Add a comment if the report is contrary to policy]

Report details

1. At its meeting on 20 January 2023 the Mousehold Heath Conservators agreed a revised annual work programme for the 2023/24 financial year.
2. The Conservators also agreed to have the work programme as a standing item at each meeting and that the management sub-group should look at the priorities within the programme.
3. The views of the management sub-group have been captured in the revised annual work programme which is attached at appendix 1.
4. The annual work programme details the work, activities and issues arising on, and relating to the delivery of the Mousehold Heath management plan objectives that are planned for the 2023/24 financial year.
5. 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.

Consultation

6. The views of the Mousehold Heath management sub-group have been incorporated within the annual works programme.

Implications

Financial and resources

7. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.
8. There are no proposals in this report that would reduce or increase resources at this time.

Legal

9. There are no legal implications.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and diversity	None
Health, social and economic impact	None
Crime and disorder	The Mousehold Wardens will continue to work with Norfolk Constabulary to ensure that the Heath is a safe place to visit
Children and adults safeguarding	Safeguarding is a priority for the Mousehold Wardens, and they will continue to signpost vulnerable individuals to the services that they require.
Environmental impact	The Mousehold Wardens will continue to improve habitats and the natural environment for wildlife to enhance the biodiversity of Mousehold Heath.

Risk management

Risk	Consequence	Controls required
Financial	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Operational	Failure to adequately plan and monitor activities could result in insufficient resources being available to deliver the aims and objectives of the Management Plan	Ensure that sufficient management information is available to continue management and maintenance programme
Legal	The Council cannot comply with its legal duty to ensure that buildings are safe for users to access	Ensure that sufficient management information is available to continue management and maintenance programme

Other options considered

10.No other options considered.

Reasons for the decision/recommendation

11.To enable the Conservators to monitor the delivery of the management objectives in the management plan, taking into consideration financial and staff resources available.

Background papers: None

Appendices: Appendix 1: Annual work programme summary 23/24

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Appendix 1: Annual work programme summary 23/24

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	POSM
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	POSM
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	POSM
A	Management plan review	AP20/02	Annual review of management plan	Must		0	POSM
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	Must		0	POSM

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
			programme				
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	POSM
	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		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	POSM
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 propperty.	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

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
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
D) To manage Mousehold Heath in a way that has a positive impact on the environment							

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
D	NCC environmental strategy	AP21/01	To contribute to the delivery of the council's environmental strategy.	Must			POSM
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

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
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 vegetation	Should	2231	200	MHW
E	Rhododendron	MS005/05	Manage Species, tree, shrub, Rhododendron.	Should		0	MHW

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
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.	Must		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

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
F	Pavilion condition survey	MC50/06	To undertake a condition survey of the interior and exterior of the pavilion. Implement condition survey over a six year maintenance works programme from 2019 to 2025. Agreed at conservators meeting September 2019 funded from increase in precept of £6,000.00 per year to a holding fund and ring fenced to secure funds.	Must	2103	6,000	POSM
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 e pond.	Must		0	MHW
F	World War II memorial plaque.	MC50/02	Maintain world war II memorial plaque	Must		0	MHW
	G) To provide opportunities for local communities to be involved in all aspect of our work.						
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						

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
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

Obj.	Project title	Project/ Map reference code	Brief description	Priority	Budget code	Budget cost £	Lead
H	Welcome to Mousehold roadside signs	ME06/04	Provide and maintain welcome to Mousehold roadside signs	Should		0	MHW
			Total budgeted cost of works			£31,193	