

Report to Mousehold Heath conservators
20 June 2014
Report of Head of local neighbourhood services
Subject Risk planning

Item

9

Purpose

To seek approval for the revised risk plan for Mousehold Heath

Recommendation

To comment on and approve the Mousehold Heath risk plan.

Corporate and service priorities

The report helps to meet the corporate priority a safe and clean city and the service plan priority to support the work of the Mousehold heath Conservators.

Financial implications

The financial implications arising from this report will be met from approved budgetary provision or contingency held by the Conservators for this purpose.

Ward/s: All wards

Cabinet member: Councillor Driver – Neighbourhoods and community safety

Contact officers

Bob Cronk, Head of local neighbourhood services	01603 212373
Nigel Hales, Mousehold Warden	01603 213310
Will Stewart, Mousehold Warden	01603 212330

Background documents

None

Report

1. In 2011, the Mousehold Conservators endorsed a risk plan for Mousehold heath.
2. The purpose of this report was to define the risks and the implications of these for Mousehold heath and the Conservators. The report recognised that whilst the Conservators, have a general duty under the act to maintain and preserve the heath, set and oversee the management plan and priorities for the heath, the activity is discharged through the city Council allowing the Conservators to work under the umbrella and policy framework of the Council including that for risk management.
3. Day to day monitoring of the plan is carried out by the Mousehold Wardens with any issues arising from the plan discussed through the management sub group.

Developing the revised plan

4. The management sub-group have recently reviewed the plan which is now presented to the Conservators for comment and approval.
5. Officers have reviewed the plan which is included in appendix 1. Amendments are included in italics.
6. The areas that were looked at included finance, site and asset management, staffing and project management.
7. Conservators are asked to comment on the revised plan and once it is finalised, request officers keep the plan under regular review and that an annual review is reported to the Conservators at the June meeting each year.

Risk evaluation and mitigation

The Mousehold Heath Conservators face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, the Conservators can take steps to mitigate these and be prepared should they occur.

Risk to site

Ref	Risk	Likelihood		Impact		Score		Mitigation
		Now	Target	Now	Target	Now	Target	Actions to reduce risk
	Fire damage to heath	4		3		12		<p>Continue active management of heathland to reduce amounts of old, flammable vegetation.</p> <p>Remove arisings & previously burnt vegetation to reduce further fire risk.</p> <p>Continue education campaign, especially in local schools with Fire service and Safer Schools Officers along with on site signage and patrolling.</p> <p>Continue to manage and open up fire tender access routes on advice of the Fire Service.</p>
	Storm damage to trees	3		3		9		<p>Review potential for Mousehold to be entered into Woodland Grant Scheme (WGS) to fund large scale management work to improve woodland structure.</p> <p>Be more pro-active in identifying and managing trees most likely to be at risk.</p> <p><i>Mousehold Heath Wardens to ensure practical works to make trees safe are undertaken.</i></p> <p>An annual risk assessment on main public footpaths, main roads and emergency access routes is undertaken</p>
	<i>Tree disease</i>							<i>Monitor any issues of tree disease</i>

Risks to the public

Ref	Risk	Likelihood		Impact		Score		Mitigation
		Now	Target	Now	Target	Now	Target	Actions to reduce risk
	Trips and falls on footpaths and other areas of the heath due to roots and other hazards	4		2		8		Regularly inspect footpaths for obvious hazards & take action where practicable. Mousehold Heath Wardens to monitor the site for trip hazards, and respond to reports about possible hazards from members of the public, and take action where necessary.
	Injury to member of the public from cycles or motor bikes	3		3		9		<p><i>Monitor, contain and divert inappropriate cycle use on the heath</i></p> <p>Work with police, n'hood wardens etc to target motorcycling on site & improve response times to catch offenders.</p> <p>Continue Mousehold Heath Warden patrols, especially during summer evenings and weekends.</p>
	<i>Increased cycling on the heath as a consequence of new cycle routes being developed</i>							<i>Monitor cycle use and if having a negative impact report remedial actions to the Conservators</i>
	Impact on heath if there is a reduction in volunteers	2		6		12		<p>Recruitment campaign by Mousehold wardens to encourage new volunteers.</p> <p>Review other options for carrying out management work, e.g. more equipment or increased use of specialist contractors.</p> <p>Continue to fund BTCV and Community Green Gym groups on the heath.</p>

	Failure to achieve contract specification	3		3		9		Increase liaison with <i>contract development officers, the council's contractors</i> & monitoring of their work. Ensure contract defaults are reported to the Contractors
	<i>Deterioration of assets due to wear and tear and vandalism</i>	4		3		12		<i>Prepare and maintain an up to date asset register for Mousehold Heath</i> <i>Carry out annual inspection of assets & identify if repair or replacement or other action is required such as the provision of educational information</i> <i>Ensure appropriate budgetary provision is in place to undertake remedial works or repairs</i>

Finance

Ref	Risk	Likelihood		Impact		Score		Mitigation
		Now	Target	Now	Target	Now	Target	Actions to reduce risk
	Ensure expenditure and income is to budget	3		3		9		<p>Monthly monitoring of spend against budget.</p> <p>Provide quarterly budget reporting to Conservators</p>
	Unexpected management costs and repair bills due to vandalism, storm and fire damage	3		3		9		<p>Continue active vegetation management work to reduce storm & fire risks.</p> <p>Encourage all site users to report vandalism & other ASB.</p> <p>Ensure that repairs are carried out quickly & effectively to limit further damage & costs.</p> <p><i>Retain balances in the region of 5% of expenditure to act as a contingency budget</i></p>
	Reduction in public sector funding	4		3		12		<p>Continue & expand existing policies of using volunteers, specialist contractors & the M'hold wardens where they can undertake works at lower cost than the regular contractors.</p> <p>Increase efforts to secure external funding, e.g. WGS, Lottery, Landfill Tax etc.</p> <p>Maintain flexibility of contractor provision and volunteer mechanism to achieve the objectives in the management plan</p>

Systems and business management

Ref	Risk	Likelihood		Impact		Score		Mitigation
		Now	Target	Now	Target	Now	Target	Actions to reduce risk
	Work plans and projects not completed	2		2		4		<p>Prepare and report to the Conservators on an annual basis for agreement, a programme works which has action owners and budget provision</p> <p>Proposals for major projects to be reported to the Conservators for approval</p> <p>Clear project plans are in place with clear roles and responsibilities, milestones and are monitored through individual work plans at 1-1's and 6 monthly appraisals</p>
	Poor volunteer involvement and retention	2		2		4		<p>Ensure that regular contact is maintained with volunteers & other site users</p> <p>Ensure volunteers are aware of the management plan and annual work programme and the importance of the work they are undertaking</p> <p>The Conservators recognise the value of the work undertaken by volunteers</p>
	Staff time lost due to sickness absence	4	3	3	3	12	9	Ensure that staff are listened to, adequately resourced & continue to receive effective support from management
	Insufficient staff resources to deliver corporate and service priorities	2		3		6		Clear project plans with milestones, clear roles and responsibilities, and monitored with teams through individual works plans at 1-1's and 6 monthly appraisals

