

	Vision/Goal	Output	Benefits	Risks	Level of consultation (from IAP2)	Timeframe for development of the plan	Operational expenditure for development of plan	Other resource needs for development of plan	Timeframe for Implementation of the plan	Cost for implementation of the plan
Option 1 – Renewals Plan	<ul style="list-style-type: none"> Short- term Providing existing services/ activities/ assets “as is, where is” 	<ul style="list-style-type: none"> No plan needed Renewal of facilities as is, where is 	<ul style="list-style-type: none"> No change 	<ul style="list-style-type: none"> Lost opportunity Not meeting community/ user needs Not providing for the future High budget requirement 	Inform to consult	<ul style="list-style-type: none"> N/A No plan to be developed Renewal as is, where is 	\$0	Low	1 to 3 years for planned projects	<p>Medium/ high funding requirements</p> <p>Funding sources:</p> <ul style="list-style-type: none"> Renewals funding only
Option 2 – Optimisation Plan	<ul style="list-style-type: none"> Medium - term Existing services and activities Optimising/ making the best use of facilities 	<ul style="list-style-type: none"> Design/ master plan Renewals plus Likely different location for grand stand/ community facility to unlock site Could mean three showers & changing rooms into one Priorities for implementation – staging signed off by LB 	<ul style="list-style-type: none"> Potential cost savings Better meeting community needs Some partnership opportunities 	<ul style="list-style-type: none"> Change might not be received well by all Higher communications and engagement needs Risk to relationship/ trust with community/ stakeholders 	Involve to collaborate	6 – 12 months	<p>\$50,000 to \$80,000</p> <p>Likely need for additional operational funding (\$0 to \$30,000, with \$50,000 already allocated)</p>	<p>Medium</p> <ul style="list-style-type: none"> staff time for design, community engagement, information and issues management facilitation of workshop with stakeholders resources for consultation 	2 years to 10/15 years	<p>Medium/ high funding requirements</p> <p>Funding sources:</p> <ul style="list-style-type: none"> Renewals contribution LTP Capital Funding LDI Capital funding <p>Other options to consider for funding avenues:</p> <ul style="list-style-type: none"> Corporate partnerships Community partnerships Targeted rates
Option 3 – Regeneration Plan	<ul style="list-style-type: none"> Long-term Investigating opportunities for new services/ activities Birkenhead War Memorial Park a community destination for all ages and abilities with a mix of active and passive recreation, war memorial and historic heritage and natural environment. 	<ul style="list-style-type: none"> Design/ master plan Alignment with gaps in network Potential consolidation of activities Blue sky thinking 	<ul style="list-style-type: none"> Fit for the future Fit for purpose Meeting community needs Cost saving opportunities Partnership opportunities 	<ul style="list-style-type: none"> Change might not be well by all Length of time to see results likely longer High communications and engagement needs Loss of trust from community Consultation fatigue 	Collaborate to empower	9 to 18 months	<p>\$70,000 to \$120,000</p> <p>Likely need for additional operational funding (\$20 to \$70,000, with \$50,000 already allocated)</p>	<p>High</p> <ul style="list-style-type: none"> staff time for design, community engagement, information and issues management, needs assessments for sports and recreation, community needs facilitation of workshop with stakeholders and wider community resources for 	2 to 20/30 years	<p>Medium/ high funding requirements</p> <p>Funding sources:</p> <ul style="list-style-type: none"> Renewals contribution LTP Capital Funding LDI Capital funding <p>Other options to consider for funding avenues:</p> <ul style="list-style-type: none"> Corporate partnerships Community partnerships

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