

Appendix 2

Indicative additional revenue budget requirement for the World Heritage Site nomination phase

The following table lists what are considered to be the 'direct' expenditure requirements to enable a successful World Heritage Site nomination for Birkenhead Park. Given that the draft Nomination Document for the proposed World Heritage Site is well-developed, the focus must now be on producing an accompanying comprehensive Management Plan, which will involve a great deal of informative work to be undertaken.

Indicative revenue costs (£'000): Nomination process support	Financial years				
	24/25	25/26	26/27	27/28	Total
Staff: - full-time community engagement officer from 2024/25 (£30k/annum incl. 'on costs') - increased contractual hours for existing information assistant and assistant ranger from 2024/25 (£15k/annum incl. 'on costs') - increased overtime hours for Estate Management team to provide additional capacity over the summer months, from 2024/25 (£5k/annum incl. 'on costs') (Figures assume 5% annual increase)	50	53	55	58	216
Commissioning expert support and advice including: - preparation of a strategic development plan for the park (a masterplan); - undertaking comprehensive physical condition surveys and reports; - undertaking a landscape visual assessment study and report; - development of a comprehensive long-term tree and vegetation strategy; - production of a design guide for the conservation area.	100	105	105	0	310
Community engagement and consultation - support for activities including online content design, promotional material, outreach and educational activities, room hire, etc.	6	6	6	6	24
Preparation of document package - graphic design, photos/images, printing, etc.	0	10	10	0	20
ICOMOS assessment visit	0	0	10	0	10
Total	156	174	186	64	580