

APPENDIX B: COST BENEFIT ANALYSIS OF OPTIONS 1-4

Following further options analysis based on the key objectives, the below options were considered:

Option	Description	Benefits	Disbenefits
1	<p>Do nothing – no change to current management of visitor offer</p>	<p>Financial No capital outlay.</p> <p>Environmental Continue to meet NNR statutory obligations to protect special wildlife and habitats.</p> <p>Community No change for volunteers who continue to carry out their roles and local welfare facilities provided. Visitor Centre continues to be a community hub.</p> <p>Visitor experience No change for visitors who use the visitor centre and benefit from the information and resources currently on offer.</p>	<p>Financial Increasing net revenue cost (currently £136k). Asset repairs and maintenance liabilities (£674k) unbudgeted. Increasing costs of labour, materials and contractors exacerbating the pressure on meeting the statutory obligations for managing the reserve. Increased risk of legal challenge if lack of investment. Risk of increasing cash limit required from HCC.</p> <p>Environmental Increased risk of not meeting statutory obligations, increasing risk of resource and funding required to meet standards. Hold the line approach requires significant investment to maintain.</p> <p>Community Volunteers may become unhappy with the lack of investment which could lead to attrition.</p> <p>Visitor experience Visitors are likely to see a decline in standards and may reduce visitor numbers.</p>

2	<p>Develop Offer - Investment in the current visitor centre at Haven House or a new visitor centre.</p>	<p>Financial Alternative site could provide additional income streams e.g., parking, providing better opportunities to reduce cash limit in the long term. Increased income opportunities through improved facilities at Haven House.</p> <p>Environmental Demonstrates HCC's commitment to the NNR and potential for increased focus on environment and education. Potential to join up on wider land use and locate on a site less at risk from coastal change. Opportunity for eco-friendly/sustainable building e.g., solar panels, heat pumps.</p> <p>Community Draw more visitors to the area by making significant improvements, promoting and establishing role in local area and investing in the community. Improved facilities for volunteers may attract more volunteers. Creating something new and exciting in the local area.</p> <p>Visitor experience Increased investment would result in greater customer satisfaction.</p>	<p>Financial Additional investment required: c.£1m development cost for Haven House, more for a new build. Limited return on investment.</p> <p>Environmental Potentially more disturbance when building new centre. Potential carbon emissions from creating new site.</p> <p>Community Selling Haven House to invest in a new Visitor Centre may not be popular. May be perceived as loss of an historic building. Residents may be against development/private ownership.</p> <p>Visitor experience If the Visitor Centre was moved, this could dissatisfy users who primarily want to enjoy the café and the sea views (85% of customers).</p>
3	<p>Transfer - Transfer to third party</p>	<p>Financial Revenue costs reduced/removed. Potential to reduce assets liabilities if assets transferred.</p>	<p>Financial If operational management only, would not address building investment needed. Likely to require significant dowry prior to transfer.</p>

		<p>Environmental If transferred to an environmental organisation e.g., RSPB or HIOW Wildlife Trust, likely to focus on conservation value rather than recreational value.</p> <p>Community Visitors and volunteers may welcome an organisation who are experts in nature to manage the site.</p> <p>Visitor experience Reserve visitors would continue to enjoy the nature and wildlife, which would likely become the focus.</p>	<p>Environmental Lose autonomy to join landscapes in that area. Potentially less of an offer to visitors if infrastructure reduced.</p> <p>Community Access to the reserve could be reduced with less infrastructure in place e.g. bird hides, boardwalks</p> <p>Visitor experience Nature organisations likely to have limited resources to manage and provide facilities that enhance a visit (e.g., catering, shop) and on-site facilities/infrastructure (e.g. bird hides, boardwalks).</p>
4	<p>Change Focus - Prioritise the reserve and manage without café/shop.</p>	<p>Financial Provide £60k reduction in annual costs. Re-invest income without additional public funding. Cost avoidance e.g., building maintenance. Re-invest into the reserve from capital receipts from selling two buildings.</p> <p>Environmental Focus on statutory management of nature reserve. Spend plan to manage the reserve and invest in its future. Increased resilience to the impacts of coastal and climate change. Provides opportunities to take a wider strategic landscape scale approach</p>	<p>Financial Limited opportunities for income generation. Cash limit still required.</p> <p>Environmental None.</p> <p>Community Selling Haven House and Haven cottage likely to be unpopular with local residents and visitors, potential loss of a community hub and could impact negatively on volunteer support.</p> <p>Visitor experience</p>

		<p>Community Focus on the NNR and investing in improvements demonstrates commitment from HCC in its local importance and national significance. Improved access and recreation to the site for the local volunteers and the community</p> <p>Visitor experience Increased investment in the reserve would result in greater customer satisfaction for those who use the NNR.</p>	<p>Negative impact on visitors to the café and shop. Reduction in visitor numbers.</p>
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