

Annex C

TVMHP income generation and cost saving options

Options	Cost	Saving/Income	Department Lead	Comment
A more effective layout of the car parking to maximise income at busy times (week-ends over the summer months).	£3,500 One off cost	£1,500-£2,000 pa Increased car park income	NERTS ES	This is an invest to save argument. Whilst there would be an initial capital outlay it is envisaged costs would be recouped in future years.
Developing an “Active Tamar” bid to the forthcoming GD LEAF programme, which would a) provide a range of family trails and activities, b) add a single track mountain bike course and c) provide more underground exploration and wildlife experiences in and around the trail centre.	£6,000 pa Staff time	£2,500-£3,000 Increased car park income	PEC	The £6,000 cost would met by reappportioning existing marketing funds. This would represent good value for money as it will extend the offering, encouraging more visitors, which in turn will increase car parking revenues, whilst drawing down at least 50% of the costs from the GD LEAF.
Work with the World Heritage Site “Experience Heritage” project and the AONB to increase the use of the training room and other educational activities in and around the Trails Centre.	-	£500-£1,000 Increased conference room income	AONB	Part of the service level agreement on the trail centre allows up to 100 days up to £25 per half day to be used by AONB/West Devon. Increased usage will generate additional income to the TVMHP budget.
TOTAL SAVING/COST SAVING IF ALL RECOMMENDATIONS ADOPTED				£6,000