

## **Income Generation Workshop**

**02 July 2025**

### **Members Present:**

Councillor D Clements, Councillor C George, Dr M Havard, Mrs S Hoss, and Councillor M James.

### **Officers Present:**

Claire Bates, Owen Edwards, Catrin Evans, Mark Everson, Georgia Jones (Minutes), Tegryn Jones, James Parkin, and Rachel Perkins.

[Online, 11:00–12:50]

#### **1. Election of Chair**

It was agreed that Councillor C George be elected Chair for the ensuing year.

#### **2. Apologies**

Apologies were received from Katie Macro.

#### **3. Minutes**

The minutes of the meeting held on the 12 February 2025 were noted.

**Noted.**

#### **4. Update on Non-Staff Cost Saving Measures**

The Chief Executive provided an update on the actions taken in relation to the non-staff cost saving measures, as previously discussed in the workshop on the 2<sup>nd</sup> of April 2025.

With regards to car parking charges, it was reported that a paper would be presented to the National Park Authority meeting in July and this would feature a proposal that could be implemented as soon as the 2026 season, subject to Member approval. It was added that the Authority aimed to align its charges with that of the Pembrokeshire County Council's (PCC) coastal car parks.

In relation to the appended spreadsheet that listed the non-staff cost saving measures, Members requested that further detail be featured in future including specific dates in the timescale column and information regarding total figures linked to cost saving measures not being pursued. These suggestions were noted by the Chief Executive.

**Noted.**

## **5. Future Support for Ironman (IM)**

The Chief Executive sought Members' views on whether they wished to continue providing financial support to Ironman as this had been identified as a potential cost-saving measure. It was reported that the Authority had invested approximately £20,000 in the event since its arrival in Pembrokeshire as it was beneficial to the local economy and tourism. Despite this, Officers were now of the opinion that IM could support itself financially and that the funding provided by the Authority was not pivotal to the success of the event.

A discussion ensued regarding the benefits of Ironman for the local community and a Member commented that the Authority would require sustainability commitments from Ironman should funding be continued. The Head of Finance and Fundraising took the opportunity to remind Members of the Authority's deficit and the need for focus to be on the organisation's priorities.

The Chief Executive confirmed that the Pembrokeshire County Council were also in the process of establishing whether they wished to continue supporting Ironman. It was added that in order to reach a decision on how to proceed, a paper would be presented to a future National Park Authority meeting for Members' consideration.

**Noted.**

## **6. Regenerative Tourism**

The Head of Regenerative Tourism presented a paper that provided an overview of income generation in the Authority's three visitor centres. The report featured an introduction to the relevant teams and provided information regarding the regenerative tourism vision, the different revenue streams for the centres, the income for 2024/25, statistics on income for 2024/25 and a summary of visitor numbers.

The Officer highlighted the challenges faced by the Authority visitor centres which included ethical commercial growth, staffing, and increasing costs.

The Officer went on to discuss the identified income generating opportunities which included sponsorship, brand licensing, funding, growth to existing offers and reporting systems.

A Member requested further details regarding the profit generated by the centres and the Officer took the opportunity to highlight the challenge for centres to deliver against organisational objectives whilst generating income, an expectation that was not placed on other areas of the Authority. The Chief Executive confirmed that in future, all departments would be expected to present figures relating to their income generating activity when reporting to Members.

A discussion ensued regarding the profitability of the centres and the Head of Finance & Fundraising confirmed that whilst Carew and its tearoom ran at a profit, Oriel y Parc were unable to generate income through admissions and Castell Henllys ran at a loss therefore the ability to generate income varied at each site. Income generating opportunities for the sites were discussed including the educational offering at Castell Henllys and the Carew Car Park however it was acknowledged that despite the challenges, the centres had performed exceedingly well in delivering against the Authority's objectives.

It was agreed that more intangible indicators should be developed in future such as customer feedback to capture how the centres were delivering on the regenerative tourism vision rather than focusing solely on the financial elements. The Director of Nature Recovery and Tourism confirmed that the Authority required an investment plan to unlock new income streams and so this was being explored.

**Noted.**

## **7. Next Steps**

The Chief Executive confirmed that the topic of car parks and toilets would be discussed in the next meeting.

**Noted.**

## **8. Future meetings**

The date of the next meeting was proposed as 17 September 2025.