

Income Diversification Working Group

10 December 2025

Members Present:

Councillor D Clements, Dr M Havard, Mrs S Hoss and Dr R Plummer.

Officers Present:

Rebecka Blennoft, Catrin Evans, Georgia Jones (Minutes), Tegryn Jones, Abi Marriott and James Parkin.

[Online 13:00 – 14:15]

1. Apologies

Apologies for absence were received from Councillor C George.

2. Minutes

The minutes of the meeting held on the 17 September 2025 were noted.

Noted.

3. 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 originally discussed in the workshop on the 2nd of April 2025.

In order to assess the level of progress made by the Authority, a Member suggested that a total figure that indicated the impact of all cost saving measures actioned to date be featured in future papers. The Chief Executive confirmed that although some measures would not have an immediate or direct impact, he agreed to list the cost savings that had been actioned. Members recognised the benefits of investing to save in the long term, and it was suggested that this topic be explored further in the next meeting.

The Chief Executive reported that he was in the process of analysing departmental budgets with budget holders to identify any further potential cost saving opportunities. He added that a potential 10% discretionary cut on all budgets had been suggested to the Senior Leadership Team as an option however this had received mixed feedback.

A Member queried whether the admission fees for Carew Castle and Castell Henllys would be increased annually in line with inflation. In response, the Director of Nature Recovery and Tourism explained that the Authority had not traditionally increased its admission fees on an annual basis but instead benchmarked its prices with other comparable attractions. He added that the

Authority had been conscious not to out price customers from being able to access the sites as this would have a negative impact on secondary spend.

A discussion ensued regarding how to update other Authority Members on the progress of the Working Group. It was agreed that a workshop be arranged to update Members and to seek further ideas.

In response to a Members' query, the Chief Executive confirmed that Officers considered the Income Diversification Working Group to be valuable as it provided a level of discipline that drove progress and provided Officers the opportunity to discuss matters in a less formal setting.

Noted.

4. Pembrokeshire Coast Charitable Trust Funding Update

The External Funding Manager gave a presentation that provided an overview of the Pembrokeshire Coast Charitable Trust's current fundraising performance. The presentation outlined the Trust's progress in relation to its main funded projects, gave context on the wider fundraising environment and set out the strategic direction for fundraising over the next 12-14 months.

The Director confirmed that the team were in the process of creating a Fundraising Strategy and would liaise with Authority staff to understand their needs as part of the process. She added that the team were set to give a presentation at the next All Staff Meeting to raise awareness with staff on how to obtain grants and to encourage a more proactive approach to fundraising across the Authority.

The Chief Executive added that the Charitable Trust had been established to take advantage of opportunities that were not available to the Authority otherwise. He added that the Trust could support the Authority in offsetting existing staff costs with grants.

Noted.