

### Report from the Chief Executive

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#### Income Diversification Group Annual Report 2025-26

##### Introduction

In order to manage its budget deficit, the Authority has set up an Income Diversification Working Group. The Terms of Reference of the group require it to present an Annual Report to the NPA after the AGM. It was proposed that the report be presented to the National Park Authority meeting held on the 24<sup>th</sup> June.

Annex A provides that report.

The Terms of Reference state that every 12 months the Authority will agree whether to extend the remit for another 12 months. It is proposed to extend the work of the group for another 12 months.

At the recent meeting it was agreed request that Members agree to expand the remit of the group to include all financial issues that can contribute towards achieving a balanced budget. This was a reflection that it was unlikely that the Authority could reach a situation where it could balance the budget through non staff savings alone and also took account of the conclusions of the Audit Wales report on Financial Sustainability. A copy of the revised Terms of Reference is included as Annex B.

##### Recommendations

###### Members are asked to:

- **Provide any comment on the draft report;**
- **Suggest any additions or amendments;**
- **Make any suggestions regarding next steps for the group**
- **Agree to extend the work for another 12 months;**
- **Agree to revise the remit of the group, to expand it to include all financial issues that can contribute towards achieving a balanced budget.**



**Report from the Chief Executive**

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**Income Diversification Group Annual Report 2025-26**

**Introduction**

In order to manage its budget deficit, the Authority has set up an Income Diversification Working Group. The Terms of Reference of the group require it to present an Annual Report to the NPA after the AGM. This paper meets that requirement.

**Income Diversification Group**

Members

Chair – Cllr Claire George  
Cllr Di Clements  
Dr Madeleine Havard  
Sarah Hoss  
Cllr Mike James  
Dr Rosie Plummer (until January 2026)  
Fiona Day (from February 2026)

All Members are invited to attend the meeting.

Staff from across the Authority have attended meetings to present papers and discuss options.

During the year 4 meetings have been held.

**Issues Discussed**

The main focus of the year has been on Non-Staff related savings. This is largely a focus on our expenditure that did not impact on staff posts.

There was also a focus on seeking new sources of income. The two main elements of this were increasing car parking charges which were implemented from March and implementing changes to the fees charged for planning applications, following changes in guidance from Welsh Government. We will monitor the income generated over the year.

The key basis for the discussion is a spreadsheet listing progress on options for Non-Staff Income Generation and Savings. A copy of the latest list is included as Annex A.

Over the past year some of the key savings have been in areas such as:

- Vehicles – over the past year we have reduced the number of vehicles along with continuing our work to transfer the fleet from petrol / diesel to electric. Our previous work to install a charging infrastructure across the park, makes this a viable process. In addition, we have utilised capital funding from Welsh Government to replace vehicles with vehicles we own. This will reduce the leasing costs, however, running costs are still retained, meaning that we need to continue the process of using vehicles more effectively. The introduction of telematics, to provide data on the use of vehicles, will assist this process.
- Car park income – we successfully changed the rates we charge at car parks. Over the year we will monitor how this will impact on income generated at our car parks.
- There have been a number of small-scale changes ranging from not providing lunch, to reducing some elements of training. In addition, we have removed some allowances such as Essential Car User Allowance.

### **Suggestions not taken forward**

However, there were a number of suggestions that were not taken forward following decisions by Members. There include:

- Funding of Visit Pembrokeshire – retained at the same level
- Support for Iron Man – a reduction of around £5,000, however, it was agreed to continue to provide £15,000;
- Support for the Coastal Bus Network and Tenby Park and Ride - £75,000
- Funding to ensure that some of Pembrokeshire County Council managed toilets in the National Park remain open - £111,000

In addition, it was decided to retain the funding of Pembrokeshire Coastal Forum at £15,000, while we introduce a Licencing Scheme for Coasteering. We will review whether to continue with this funding once the scheme has been introduced.

This approach has been possible due to the healthy position of Authority's Reserves. However, we may need to revisit some of these decisions over the next few years.

### **Audit Wales Report**

During the year Audit Wales undertook an audit on the financial sustainability of the Authority. This provided an opportunity of explaining the approach the Authority is undertaking. The main conclusions from the report were:

“The Authority is clearly aware of its financial position, including its relatively strong reserves position, and its associated risks.

The Authority has focused on generating income in the short term but is at an early stage in thinking about its longer-term strategic approach.

The Authority reports clearly and regularly on its finances but could strengthen this by explaining the implications of its budget variances. “

The Income Diversification Group has played a key role in supporting this approach.

### **Next Steps**

Following discussion at the meeting held on 10<sup>th</sup> June, it was proposed that:

- An updated version of the Non-Staff Cost Savings Spreadsheet be developed;
- To request a change in the remit of the group, to expand it to include all financial issues that can contribute towards achieving a balanced budget. This was a reflection that it was unlikely that the Authority could reach a situation where it could balance the budget through non staff savings alone;
- The need to respond to political changes over the next year at both national and local levels was likely to have a significant impact on the finances of the Authority.

### **Recommendations**

**Members are asked to note the report of the Income Diversification Group**

## **Annex B – Revised Terms of Reference**

### **INCOME DIVERSIFICATION GROUP**

#### **TERMS OF REFERENCE**

##### **Role/purpose**

To guide and support of the Authority on all financial issues that can contribute towards achieving a balanced budget.in relation to Income Diversification.

##### **Membership**

To comprise:

- 6 Members of the Authority.
- The Chief Executive to nominate relevant officers.
- The group may co-opt up to three additional members from outside the Authority who can contribute to the work of the Authority in relation to income diversification.

Members to determine Chairmanship at the inaugural meeting.

##### **Quorum**

To include at least two members.

##### **Accountability**

The Group is of an advisory nature and will support the Authority and the Chief Executive on work undertaken under delegated authority.

Any decisions which cannot be undertaken under delegated authority will be presented for approval to a National Park Authority meeting.

Minutes of the Group, with the exception of items deemed commercially sensitive, will be reported to the Audit and Corporate Services Review Committee at its next available meeting. The Audit Committee may also indicate areas for the group to consider.

The Group will present an annual report on progress to the Authority at its June meeting. The Authority will then decide whether to extend the remit of the group for a further 12 months.

##### **Mode of operation**

Meetings will be arranged every two months, or as and when necessary, and will be held via MS Teams.

## Cost Savings Options (Non-Staff) June 2026

	Proposal	Department	Saving	Cost of Implementing	Additional Income	Impact	Impact (Traffic light system)	Next Action	Lead	Timescale	Progress
1	Remove Essential User Car allowance	All	24,000	May require a small investment		Loss of income for staff and potential more demand for pool cars. Less admin time for P11d reporting. May require an additional pool car located in the north of the county			JA / JM		Completed - Implemented from April 2026
2	Remove Rangers 15% allowance	E&I	14,000			Develop alternative approach where staff are paid according to emergency call-outs. This will lead to a loss of income for Rangers but a fairer system across the Authority			JA		Completed - Implemented from April 2026
3	Review car park fees	Decarbonisation			300000	Need to balance income generation with wider impact on aims of the Authority such as encouraging people to visit and enjoy the National Park. Paper to be presented at workshop			JM		Completed and implemented 1st April
4	Stop contributing to Ironman Wales (from 2027)	Corporate		5,000		The Authority provides £20k to support the PCC agreement with Ironman. Removal of this support may impact on PCCs decision to continue to support the event and put the event at risk.			JP		Members agreed to continue to support Ironman, but at a reduced rate
5	Stop providing lunch for Members	Corporate	2,000			May have a negative impact on Member attendance especially when there is more than one meeting in a day.			CLI		Completed - Email distributed to Members
6	Stop renting beach wheelchair storage unit	E&I	1,500			Need to find alternative storage space within existing NPA premises. May incur increased travel cost for staff depending on location		Agreed	LT	ASAP	We are looking at a suitable site. Awaiting outcome of Countyside Team Depot Review
7	Reduce number of CAT and Gennys	Nature Recovery and Rangers		0		Scope out how many CAT and Gennys are essential across the countryside team and rangers			MW		Review has been undertaken, however, we could not implement savings from a health and safety perspective. However, other work is being undertaken to reduce equipment costs

8	Review and reduce number of vehicles, with a reduction of between 10% and 20%	All	5,000			Review use of vehicles and seek to reduce number by introducing booking system for vehicles rather than some staff having their own vehicle. Utilise vehicles we have more efficiently by using telematics		Action	JM	Over next year	Review of Countryside Team led to 2 vehicles being disposed of in January. Estates Van has been disposed of October. 2 vehicles from Engagement and Inclusion team were disposed of in April 2026. We currently have 40 vehicles. Further review and assessment of telematics data to identify other vehicles that may not be needed.
9	Seek full cost recovery from lease of the foreshore from Crown Estate, with for example increasing mooring fees	Decarbonisation	3,500			This may create some difficulties from Mooring Committees and local users.		Members requested more information on this proposal	JM	During 2026	Meetings held with Crown Estate and they are going through a process of engaging with public sector tenants and developing a more equitable lease. We hope to take this forward during the current year, but are in the hands of the Crown Estate
10	25% staff, members and volunteers discount		1,000			Not taken up universally. Either discontinue altogether or reduce to 5%		Agreed but suggestion was to reduce to 5% rather than remove entirely	JP	For 2026-27	Will implement in April 2026
11	Stop contributing to Greenways partnership - Coastal Buses and other bus initiatives (from 2026)	Corporate		0		The Authority contributes around 20% / 25% towards the cost of the Coastal bus network and park and ride schemes in Tenby along with staff costs. PCC are able to access bus grants that fund the remainder. The removal of this contribution may put some or all services at risk having a negative impact on walkers and other users of the National Park			EG	For 2026-27	Members agreed to contribute for 2026-27 but will be reviewed in the future.
12	Stop contributing to the Tenby Park and Ride scheme	Corporate		0		This would have a negative impact on the provision of a sustainable transport initiative in Tenby that assists with visitor management during the summer months		Members requested more information on this proposal and discussion with PCC	EG	For 2026-27	Paper to be brought to the Authority regarding 2026-27 funding.
13	Reduce postage costs, including not providing Members with paper copies	All	5,000			Move to electronic means of communication, which could disadvantage a small proportion of society without access to electronic communication.		Agreed or Members have the option to pay for papers	CLI	For 2026-27	Implement when Members join the Authority, if there are no extenuating circumstances
14	Staff mobile phones - review the need for phones across departments	All				A rationalisation of provision of mobile phones could be undertaken by managers. Savings made across the Authority. May have an impact on multifactor Authentication. It could also lead to staff having to travel additional miles to depots and offices as they can't access information via phones impacting on costs and carbon.		Review of possible savings and additional costs	JM	For 2026-27	We will keep this under review, however, re-negotiation of BT contract means that we would have limited savings.

15	Cut all discretionary spend by 10%	All	100,000			It is difficult to identify the impact of this, however, it would ensure a degree of prioritisation across the Authority. there is a danger that this may impact on some statutory activities, therefore being able to respond to some of these issues would provide a safety net if this was implemented.		Undertake work to identify the impact of this.	CE	For 2026-27	Option to be considered as part of setting budget
16	Change of leased 4x4 vehicle for smaller electric vehicle - Carew	Regenerative Tourism	4,400	£3,500		Approx savings on contract hire charges plus fuel. Implementation costs include an estimate for new electrical vehicle contract plus charging costs to be factored in, saving may not be large. Also need to consider operational implications of access across wet, uneven grassed areas and ability to tow trailers.			DH / JM		We received funding from the Welsh Government and have purchased a vehicle
17	Green Key accreditation	Regenerative Tourism	1,000			Green Key is a recognised standard for environmental responsibility and sustainable operation within the tourism industry, although not well-known by the public. We could look at alternative ways to demonstrate our sustainable commitments.		Agreed	CB	For 2026-27	To be considered at time of renewal
18	Cancel membership of Outdoor Recreation Network	E&I				Training opportunities are free for members. We benefit from discounted membership as part of UKNPs			LT		We contribute to a general membership for UKNPs therefore the potential savings are limited
19	Review and increase income from concessions	Decarbonisation			10000	Should we increase the locations where we have concessions? E.g. Ice Cream , deckchairs, etc This could lead us directly competing with private businesses and having additional concessions may not be suitable in some of our remote beaches		Report requested for options and impacts	JM	For 2026-27	The following is the post covid concession income data for the last 5 summer seasons upto and including the current year. The number/location/type of concessions have offered/placed remained unchanged ( i.e 4 no. ice cream van pitches at F'east, manorbier, stack Rocks & St Govans Car Parks respectively plus wetsuit and deckchair hire concessions at Whitesands) so we can treat these aggregate figures as a true 'like for like' comparison. The annual average of these figures is circa £22.9K. £28,165 (2022) £25,225(2023) £23,090 (2024) £17,676 (2025) £20,626 ( 2026)

20	Increase charges at Carew and Castell Henllys with the aim of increasing income.	Regenerative Tourism	5,000			May have a negative impact on visitors if costs are too high, particularly for those on low incomes (often those with protected characteristics - may need equality impact assessment). (Already implemented for 25/26 financial year).		Agreed	Dh /OE	For 2026-27	Programme of increases on an annual basis	
21	Stop staff from attending All Park Group meetings	All	4,000			There are a number of groups operating across the 15 UK National Parks, e.g. ecologists, tourism, rangers, IT, volunteers etc and they tend to meeting annually. These provide a good opportunity for staff to engage with officers in other parks and are particularly useful if there is only one officer in the Authority. Restricting attendance would limit contact and engagement with other parks.		Reduce the number of staff attending events rather than stopping staff from attending.	JA	For 2026-27	Discussions ongoing on how to implement	
22	Increase charges for schools	E&I, Centres	10,000			Potential direct impact on ability to meet our 2nd purpose. Impact of rising transport costs is already affecting schools ability to make visits. We already seek grants to support schools wherever we can.		Report into this proposal was requested	LT	For 2026-27	Reviewed as part of Centres charges	
23	Reduce the training budget by 50%	HR and all	25,000			May impact on updating the skills of staff members, but a prioritisation process may make it possible		Review further. Improve efficiency rather than half budget?	JA	For 2026-27		
24	Reduce volunteer tools budget	Rangers	1,000			Potential H&S implications from using blunt/broken tools. Will reduce effectiveness and ability to work with volunteers.		Agreed as long as it does not undermine volunteer work	LT	For 2026-27	Completed - Savings have been made from this and other budgets across this team.	
<b>Total</b>			<b>206,400</b>									

### 2027-2028

25	Reduce Marketing Spend (based on May 2024 ideas)	Communications	20,000			Reduced profile for the Authority and opportunity to promote positive messages. Will impact on income generation targets, most especially at the three visitor attractions. We could reduce for one or two years and increase spend in future years.		Currently look to utilise earmarked reserves but review once reserves have been utilised.	MP	2027-2028	No action required this year
26	Free-up office space at Llanion by increasing support for flexible working i.e. from home and/or hot-desking, etc. This may allow parts of the building to be rented	Decarbonisation	2,000			May have negative impact on staff morale through reduction of in-person contact. For this to yield a cost savings we would need to find tenants to fill the space.		Review of options and risks to be undertaken	JM	For 2027-28	

27	Stop Contributing to Pembrokeshire Coastal Forum	Corporate	15,000	0		2/3 of this goes to support initiatives such as the Outdoor Charter, Marine Code and Coaststeering Concordat which have a positive impact on user behaviour in the Park and enable us to regulate commercial activity on NP Foreshore - without this an alternative licencing scheme would be needed. However, the NPA is the only organisation funding this work therefore it may be time to set PCF the task of raising funding from other sources. Discussions with PCF have moved to seeking to pass this cost onto Outdoor Activity providers at a modest cost, making this proposal less of a risk.		Agreed subject to PCF being able to off set cost on activity providers	LT	For 2027-28	The requirement to bring in a licencing scheme for coaststeering will delay the implementation of this reduction, since PCF manage the Outdoor Charter which is a key element of the management of outdoor recreation. However, as the implications of introduce the licencing scheme become apparent we will consider how we fund this, with one option being to move away from funding PCF. We will review this later in the year.
28	Stop producing Coast to Coast (from 2026)	Communications	15,000			Undermine reputation and engagement with tourism trade that could have impacts across the year, particularly if the Authority also withdraws support for Visit Pembrokeshire. The Authority has produced Coast to Coast for over 40 years and it is an award winning flagship publication with a readership of over one million people. It is distributed across over 600 locations in Pembrokeshire, generating around £75k of sales annually. This could be increased by raising advertising rates or implementing a sliding scale of rates, based on placement, and/or bringing in a corporate 'sponsor' for headline advertising. Costs could be reduced by reducing the print quantity, shortening the distribution timeframe, not producing the digital 'app' version, and/or using existing staff/volunteers to support with distribution. It is a key guide to activities across the National Park and provides effective marketing for the Authority's work, events and centres, supporting income generation. The complete production cost is higher as it takes a significant amount of staff time to produce, however, the publication plays a leading role in promoting a positive reputation for the Authority and communicating statutory functions, key corporate priorities (the 4 Cs), as well as health and safety messaging for the public accessing the National Park.		Undertake a review of C2C considering full costs and options to change, increase income, etc	MP	For 2026-27, to be implemented in 2027-28	With next year being the 75th anniversary of our designation we will delay any decision on Coast to Coast to 2028-2029

29	Withdraw from the Milford Haven Environmental Surveillance Group	Strategic Policy / marine	3,120			For over 20 years the Authority has contributed to work to monitor the Milford Haven. It could be argued that the main burden of this monitoring this area should be on the larger businesses in this area along with organisations with statutory responsibilities for the designations. However, the withdrawal of this funding may lead to others withdrawing and therefore brining the project to an end.		Further information required. Could other orgs in the Milford area cover this instead?	EG	For 2027-28	The collaboration agreement got MHWESG was signed in January 2022 and will be reviewed in January 2027. Other members include: Dragon LNG, MHPA, NRW, PCC, Puma Energy, RWE, Valero, South Hook LHM, Valero Energy Ltd, PCF, Neyland Yatch Haven Ltd.
30	Stop paying for staff professional membership	All	5,000			In most cases no direct impact, however, staff may be less willing to maintain professional membership, thus having a negative impact on perception of staff at appeals. Most organisations do not currently pay staff professional subscriptions. It may increase training costs.		Retain for staff members who require professional membership as part of their job description. Consult with other staff	JA	For 2027-28	Not currently being considered, however, to review next year.
31	Reduce amount of uniform provided to volunteers - option to purchase uniform instead	All	1,000			This may lead to fewer volunteers (a potential new agreement on uniform providers may make this unnecessary)		Members opposed proposal, however, new clothing agreement may make this unnecessary			The proposed clothing agreement with Helly Hansen fell through at the last minute. A revised process has been undertaken by NPP, although this will be focused on a coast, fleece and a T shirt. We expect the outcome of this process to be shared over the coming weeks.
32	STEAM Reports	Regenerative Tourism / Strategic Policy	4,050			We have agreed with all UKNPs to continue with STEAM reporting, however the Peak District have now dropped out. We could rely on Visit Pembs reporting system (Cambridge model?), although this is Pembrokeshire as a County. Information is valuable as evidence for LDP and therefore may impact on evidence base.		Keep on list, however, don't implement until LDP evidence requirements are clearer			
33	Entering and attending awards	Regenerative Tourism	400			Approx. figures. Loss of marketing opportunity - direct impact on income generation		Take case by case approach			
<b>Total</b>			<b>65,570</b>								

### Items Previously Removed from Spreadsheet

Proposal	Department	Saving	Cost of Implementing	Additional Income	Impact	Impact (Traffic light system)	Next Action	Lead	Timescale	Progress
Cancel Membership of Europarc	Corporate	700	0		Most training opportunities are open to both Members and non-Members. More expensive to attend a conference		Action	TJ		Completed
Cancel membership of Institute of Welsh Affairs	Corporate	150	0		No direct impact		Action	TJ		Completed

Stop Members from accessing National Park UK training	Corporate	800			SLA in place with annual contribution of c£800. In addition attendance of Members is chargeable. Over recent years this has been held in Northumberland and therefore few members have attended. However, over the years Members have has a positive experience and developed a wider understanding of National Parks across the UK.		Agreed	CLI		Completed - training not offered
Stop attending the annual Europarc Conference	Corporate	2,000			Most years two members and occasionally staff have attended the Europarc Conference. While this has been a positive experience it has had little impact on the work of the Authority.		Agreed	CLI		Completed
Stop using first class postage	All	300			Next day delivery is no longer guaranteed and costs are significantly higher than second class		Agreed	JM		Completed - Committee papers, when requested, now sent using second class postage
Not replace independent counselling service when current provider retires	All	5,000			Counselling services including face to face are provided through our EAP		Agreed as long as the Authority continues to provide a service	JA		Completed. We have been able to source specialist counsellors if required
Withdraw e-bike hire from Oriely Parc	Regenerative Tourism	2,500	£1000		Limited take-up of the e-bike hire initiative ('gazumped' by wider PCC scheme). Approx £1000 income for 2024.		Agreed, however, options to utalise the bikes to be considered	CB		Completed - JP checking with WG regarding funding terms and possibility of disposal.
Stop supporting Visit Pembrokeshire (from 2026)	Corporate	25,000	0		The Authority supported the setting up of VP and provided funding to assist it to develop its membership base. The original agreement has come to an end. The cutting of our contribution may have a negative impact on VPs ability to continue and may impact on how Pembrokeshire delivers its DMP and issues such as the Visitor Levy.		Members requested more information on this proposal and discussion with PCC and Visit Pembrokeshire	TJ	Sep-25	Members decided to not take forward this option
Stop the contribution for toilets to PCC	Corporate	110,000			From 2024 to 2026 the Authority has agreed to make a contribution towards maintaining public toilets to PCC. If this does not continue we would expect PCC to close around 8 toilets in key locations across the National Park.		Issue to be considered by Authority in autum.	SM	Autum 2025	Authority agreed to fund toilets for a further two years in October
Events Booking System - switch provider	Corporate	5,000			No impact and should result in a more efficient system with enhanced functionality, including the ability to link the booking system with an online shop facility, offering greater potential for online merchandise sales. £5k saving to be made in 25-26.		Agreed	CB / LT / MP		Completed



## Items Removed

Proposal	Department	Saving	Cost of Implementing	Additional Income	Impact	Impact (Traffic light system)	Next Action	Lead	Timescale	Progress
Stop contributing to the UK National Parks Communications Unit	Corporate	8,000			Loss of ability to influence at UK level - which is not significant as most of our work is devolved to Wales. However, the communications unit supports the fundraising work of NPP therefore we may lose out indirectly.		No - due to link to NPP			
Stop attending the bi-annual UK National Parks Conference	Corporate	3,000			Each Park commits to sending 4 people to the biannual conference. Est cost £3,000. Members would miss out on the experience of engaging with Members from other parks. However, we are due to host the event in 2028 therefore not engaging over the next event may have a negative impact on us.		No- due to Authority hosting event in 2028			
Introduce Car Parking charges for staff who park at Llanion and sites	All	10,000			Could generate modest income and contribute to decarbonisation agenda. However, would have a		No - remove from list			
Volunteer Travel Expenses	All	2,000			Need figures from finance. Although offering travel expenses is best practice, there is no legal obligation. Possible equality impact assessment required. For Activities and		No - remove from list			
Stop contributing towards National Parks Partnership	Corporate	10,000			This is a contribution to the running costs of NPP, however, as their main aim is to raise money and we get more than our contribution in return therefore we would lose out by not		No - counterproductive as we receive more than we contribute			

Reduce use of legal advice at committees and to review papers	Planning	23,000			Risk that the Authority may make errors or incorrect decisions leading to loss of appeals, greater risk of judicial reviews and possibly costs		No - potential risk of Judicial Review is too great			
Consider replacing our current level of Legal advice with an in-house solicitor to cover all aspects of the work currently covered by Geldards	Development Management	?	Cost a full or part time solicitor		This could leave the authority at higher risk of legal challenges if a suitably experienced solicitor was not able to be found for less than we are spending on the current service. Increasingly the law is a specialist area and it would not be realistic for a Planning solicitor to provide advice on Employment issues, or estates.		No - too much specialism for one role			
Provision of mobility scooters across centres (Maintenance and Insurance)	Regenerative Tourism	3,000	£600		Approximate costs for maintenance and insurance per year. (£600 donations received so far 2024/25). Would impact on accessibility of sites. Look at sponsorship?		No - but consider sponsorship	CB	For 2026-27	

Reduce working week from 37 hours to 35 pro rata for part-time staff		240,000			While this would yield a significant cost saving, there could be considerable issues in negotiating this change with staff. While there would be some benefits e.g. through improved work/life balance not all staff would be able to afford this change. In customer facing roles there would be limited savings as staff are employed to cover opening hours.		No - however, some Members suggested that this may be an option when appointing new staff. Work to be undertaken to consider impact	CE / JA	For 2026-27 (and beyond)	
Reduce the range and quality of uniform provided to staff and limit the roles eligible to be allocated uniform	All	10,000			Possible new agreement across all 15 NPA may mean that this is not relevant.		New agreement expected to provide in-kind uniform for a number of years.			
Not attend the Pembrokeshire County Show	Communications	7,000			Undermine reputation and engagement with sections of the agricultural community that could have impacts across the year. Miss out		No - however, consider extent of presence and whether we could share with other	MP	For 2026-27	

Stop Contributing money to the 3 Marine Special Areas of Conservation -	Strategic Policy / marine	6,104			The Authority is a Relevant Authority in relation to these SACs and this would undermine our support to the marine environment. NRW have announced they will be publishing targets for Marine SACs entirely in Wales later in 2025 – if these show similar failings to the targets in the Riverine environment then the Authority will need to work with partners to address this and having the long standing SAC RAG is likely to provide a helpful		No at this time but further information would be useful for a decision in the future.	EG	For 2026-27	
Reduce neighbour notification to the most basic level by not sending out letters / and not using 1st class postage	Development Management	2,000	None		Could lead to a higher level of complaints about lack of notification		No - however, move to using 2nd class stamps	KA	ASAP	
Consider removing IT capacity for roles that are non desk based.	IT	3,000			Staff such as cafe staff have an Microsoft licence and egress email protection which works out at about £72.60 per person per year.		No - however seek to include in full cost recover calculations	JM / CE	ASAP	
Stop running Dragon Parade at Oriol y Parc	Regenerative Tourism	2,500	1000		PR implications and loss of additional visitor spend on the day.		No - officers asked to consider if there was an option for	CB	For 2026-27	
Introduce charges for beach wheelchairs and mobility equipment	E&I	1,000			May make them less accessible. We are implementing a donation scheme at point of booking from 2025 onwards which will increase income		No - remove from list			

## Completed

Proposal	Department	Saving	Cost of Implementing	Additional Income	Impact	Impact (Traffic light system)	Next Action	Lead	Timescale	Progress
Cancel Membership of Europarc	Corporate	700	0		Most training opportunities are open to both Members and non-Members. More expensive to attend a conference		Action	TJ	ASAP	Completed
Cancel membership of Institute of Welsh Affairs	Corporate	150	0		No direct impact		Action	TJ	ASAP	Completed
Stop Members from accessing National Park UK training	Corporate	800			SLA in place with annual contribution of c£800. In addition attendance of Members is chargeable. Over recent years this has been held in Northumberland and therefore few members have attended. However, over the years Members have has a positive experience and developed a wider understanding of National Parks across the UK.		Agreed	CLI	Immediately	Completed - training not offered
Stop attending the annual Europarc Conference	Corporate	2,000			Most years two members and occasionally staff have attended the Europarc Conference. While this has been a positive experience it has had little impact on the work of the Authority.		Agreed	CLI	Immediately	Completed
Stop using first class postage	All	300			Next day delivery is no longer guaranteed and costs are significantly higher than second class		Agreed	JM	ASAP	Completed - Committee papers, when requested, now sent using second class postage
Not replace independent counselling service when current provider retires	All	5,000			Counselling services including face to face are provided through our EAP		Agreed as long as the Authority continues to provide a service	JA	Immediately	Completed. We have been able to source specialist counsellors if required
Withdraw e-bike hire from Oriol y Parc	Regenerative Tourism	2,500	£1000		Limited take-up of the e-bike hire initiative ('gazumped' by wider PCC scheme). Approx £1000 income for 2024.		Agreed, however, options to utilise the bikes to be considered	CB	ASAP	Completed - JP checking with WG regarding funding terms and possibility of disposal.
Stop supporting Visit Pembrokeshire (from 2026)	Corporate	25,000	0		The Authority supported the setting up of VP and provided funding to assist it to develop its membership base. The original agreement has come to an end. The cutting of our contribution may have a negative impact on VPs ability to continue and may impact on how Pembrokeshire delivers its DMP and issues such as the Visitor Levy.		Members requested more information on this proposal and discussion with PCC and Visit Pembrokes hire	TJ	Sep-25	Members decided to not take forward this option
Stop the contribution for toilets to PCC	Corporate	110,000			From 2024 to 2026 the Authority has agreed to make a contribution towards maintaining public toilets to PCC. If this does not continue we would expect PCC to close around 8 toilets in key locations across the National Park.		Issue to be considered by Authority in autum.	SM	Autum 2025	Authority agreed to fund toilets for a further two years in October
Events Booking System - switch provider	Corporate	5,000			No impact and should result in a more efficient system with enhanced functionality, including the ability to link the booking system with an online shop facility, offering greater potential for online merchandise sales. £5k saving to be made in 25-26.		Agreed	CB / LT / MP	Already Implemented	Completed