Income Diversification Working Group

10 June 2026

Members Present:
Councillor D Clements, Miss Fiona Day, Councillor Claire George, Dr M Havard, Mrs S Hoss and Councillor M James.

Officers Present:
Catrin Evans, Georgia Jones (Minutes), Tegryn Jones, and Sara Morris.

[Online 13:30 – 15:00]

1. **Apologies**
   No apologies for absence were received.

2. **Minutes**
   The minutes of the meeting held on the 10 December 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.

   The Chief Executive explained that there was a question of how much further non-staff saving costs could help to address the Authority's deficit. It was therefore suggested that a discussion with Members would be required in the Autumn to establish other options to balance the budget.

   In relation to the essential car user allowance, a Member queried whether there had been any feedback from staff following the changes. The Director of Place and Engagement explained that the Planning Team had mainly been impacted by the changes and an increase in usage of pool cars had been seen as a result. It was added that a pool car had been relocated to Cilrhedyn to address demand.

   A Member noted the measure relating to concessions and queried whether there were any additional beaches that could be used for concessions. The Chief Executive confirmed that the number of concessions in the National Park would need to be determined by the Members as a balance would be required to avoid competing with local businesses. The Director of Place and Engagement agreed to explore whether any additional beaches would be suitable for concessions and would report back to Members for further discussion.

With regards to the measure to stop staff from attending All Park Group meetings, it was confirmed that events were being monitored with the intention of eventually setting a limit for the number of staff that could attend each event.

The group discussed the measure relating to reducing the training budget by 50% and the Chief Executive confirmed that the HR team were looking into invest to save opportunities and other ways to improve efficiencies in this area.

In relation to the lease of the foreshore, it was confirmed that discussions had been had with the Crown Estate, and the Authority had been informed that the foreshore lease was in the process of being updated to be more equitable and to improve delivery on conservation objectives. It was hoped that the amended lease would allow the Authority to reach full cost recovery for its work as a minimum.

[Councillor M James left the meeting at this juncture]

The group discussed the potential visitor levy which and the uncertainty of its introduction. The Chief Executive clarified that he was of the opinion that should a Visitor Levy not be introduced, the Authority should consider terminating some of its contributions to Pembrokeshire County Council services.

The Chief Executive explained that by May 2027, Officers would be aware of the Welsh Government funding allocated to the Authority and it was predicted that the budget allocated would form a similar approach for the following 3 years. It was suggested that this outcome would help Officers and Members form an approach to address the Authority's deficit.

Noted.

4. Next Steps

The next steps for the group were discussed, and it was agreed that due to the Authority's financial position and the level of uncertainty, non-staff cost saving measures alone would not be sufficient to address the deficit and Members would need to consider all options and the Authority's priorities for the future. A Member highlighted that the Authority's reserves continued to be sufficient however it would be crucial for the Authority to have a plan in place to address the increasing deficit. The Chief Executive confirmed that the Authority would need to develop a strategy with the ability to act quickly when required.

Noted.

5. Draft Income Diversification Annual Report

A Member commented that the group would need to consider income generation, efficiency, innovation and service change, invest to save schemes

and staff savings. Considering this, the Chief Executive suggested that a request be featured in the Annual Report to widen the remit of the group and this was agreed by Members.

Noted.