

# THE Gate ROCH



## BUSINESS PLAN

Presented by Mr Nick Neumann



The Gate by Newgale Holidays



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# 1. EXECUTIVE SUMMARY

Nick and Jess Neumann, currently own and live on a traditional family farm within rural Pembrokeshire. Only five minutes from the coast, the 143 acre farm is nestled in countryside with breath-taking views of the coast, Roch castle and the Preseli hills. Having diversified on site, Nick currently manages various accommodation units including a campsite and small shop. Whilst Jess raises their two young children and supports Nick with their enterprise, Newgale Holidays.

The development of 'The Gate' shall witness the revival of the former Roch Gate Motel, which has been derelict for the past 15 years. Previously accommodation, restaurant, spa and disco hall, there is a large volume of history within the iconic pink building on the A487 heading towards Newgale Beach.

A neighbouring property to the couple in Roch, Nick has often thought of the endless possibilities the site holds. Now having purchased the building and surrounding acreage, Nick is ready to introduce a fresh modern concept to the village, which shall invite both the local community and visitors who visit the area regularly to enjoy its offering.

The Gate is a small tourism development, including 25 luxury lodges and accommodating facilities which shall be accessible by patrons and the public. The offering shall include a village shop with post office services, bistro and bar, drive-thru, multi-functional conference room and much more.

The Gate development shall be a transformational addition to the Roch community, reviving facilities which have recently been lost such as the village shop. The sustainable, low carbon hub shall have numerous opportunities for employment across various roles too. With the community borne in mind, a children's play area and community garden shall be created on site to give back to the local community of Roch and surrounding areas.

The following business plan is to apply for financial aid to complete the work and renovation of the former Roch Gate Motel and transform the site into The Gate. Subject to planning permission, Nick anticipates that The Gate development will be open by Spring 2025.

## 2. BUSINESS OVERVIEW

### 2.1 Business Background

Pembrokeshire-born Nick Neumann and his wife own and run Newgale Holidays, a self-catering camping business and shop in one of Pembrokeshire's most spectacular coastal locations above Newgale beach.

After graduating in agriculture and business from The University of Wales Aberystwyth, Nick then spent eight years developing his own Pembrokeshire-based business, Pembrokeshire Agrisolutions, a primary farming business producing combinable crops and livestock including residential property interests. Established in July 2000 through direct land and property acquisitions, the business remains operational to date with a growing portfolio.

In 2008, he moved to China, having been appointed as Agriculture Development Manager for British Sugar plc Asia Pacific region. Through a series of promotions and studies at the Hong Kong Business School, he worked up to the role of Agriculture Development Director for Asia Pacific.

In 2019, Nick and his wife bought Rainbolts Hill Farm and in summer of 2021 repatriated home to Pembrokeshire to care for aging parents and raise their own young family. Today, Nick's Newgale tourism enterprise is run alongside a 205-acre farming business.

The current land is farmed on organic principles and operates a small Certificated Caravan and Camping site, with an onsite shop used by campers/caravanners. The now dilapidated Roch Gate Motel building is an eye sore and is adjacent to Rainbolts Hill Farm and it is Nick's intention to redevelop this brownfield site into a modern, attractive, building that provides multiple services and creates a fantastic gateway on the busy A487 to the western Peninsula of St Davids.

Nick is an active member of the community acting as clerk for the Community Council, vice-chairman of the Nolton and Roch Community Land Trust, committee member of the Victoria Hall association, treasurer for Roch and Camrose Playgroup, board director for Visit Pembrokeshire DMO and Mentor and Coach for Farming Connect amongst other voluntary roles.

Since closing in 2008, The Gate has been left vacant on the side of the busy A487 becoming a large 'eye-sore' over the years as it began to decay. In addition to this, the recent closure of the Roch Gate village shop has left locals without any amenities to purchase nearby. Nick with the backing of the local community, has decided to diversify the recently purchased land and site, to bring The Gate, a new purpose and sense of meaning to the local community.

We are pleased to present a development plan which shall see the revival of the Roch Gate site near Newgale. The development shall incorporate and invite both the local community

to enjoy and utilise the site and encourage tourism to the area also. Only five minutes from the coast, Roch Gate is nestled in countryside with breath-taking views of the coast, Roch castle and the Preseli hills, a perfect location for a new and different development.

At present, Nick would like to diversify the site to give back to the local community by creating new jobs within the development and offering the facilities to the public too, as well as drawing in more tourism to the popular area.

The proposed plans for The Gate shall include a modern tourism development with a range of facilities at the centre of The Gate. A hub of new facilities shall be implemented onto the site of the previous Roch Gate, which in brief shall include a village shop with post office provision, drive-thru, bistro, conference room facilities, and 3 B1 business units, subject to pending planning permission.

The presence of community spaces in a small village such as Roch will encourage social cohesion, enhances community engagement, and improves the overall quality of life for the residents. The spaces provided at The Gate will offer opportunities for people to connect, share knowledge, build relationships, and contribute to the collective well-being of the village.

Overall, the wealth of job openings in a small village can stimulate economic growth, create employment opportunities, retain talent, improve infrastructure and services, foster social cohesion, and reduce dependence on traditional sectors. These factors contribute to the overall well-being and development of the community, and this shall all come from the introduction of The Gate.

The purpose of this business plan is to secure funding to develop and create the new business proposition for The Gate. This business plan shall also navigate Nick in the coming months to create and develop The Gate.

## 2.2 Legal Business Description

The business shall be registered under Newgale Holidays Ltd, however, will trade as The Gate, a company registered in England and Wales under company number 12383781.

The company's registered office address is at Castle Chambers, 6 Westgate Hill, Pembroke, SA71 4LB

## 2.3 VAT Status

The Gate shall be VAT registered from the offset. The majority of sales will be standard rated for VAT.



## 3. AIMS AND OBJECTIVES

### 3.1 Mission Statement

The business will develop a new mission statement post-development, which will be action-oriented and that declares its purpose. A draft mission statement is proposed below:

*“Providing sustainable, low impact, high quality food and experiences for guests and local people to enjoy on the stunning Pembrokeshire coastline”*

### 3.2 Business Objectives

Business Objectives are statements of specific outcomes that are to be achieved. By establishing specific business objectives, the business presents a clear business case for the next five years, with set priorities that can be used to measure success.

The business will have a range of objectives to progress the business. These objectives will be used to assess the business’ performance and growth in the short term (0 – 12 months), medium-term (12 – 36 months), and long term (36 – 60 months).

<i>Short Term Objectives</i>	<i>Medium-Term Objectives</i>	<i>Long Term Objectives</i>
Gain planning consent for The Gate development.  Secure the funds for the development.	Finalise the plans for development.  To find an appropriate team of contractors who can carry out the work in the desired time frame.  Complete the construction of The Gate’s Hub to the desired standard  Develop a marketing strategy and begin marketing The Gate prior to completion.  Create a website and social media pages for the new enterprise to support marketing activity.	Gradually, continue ongoing upgrading of The Gate in response to customer feedback.  Achieve occupancy rates in line with Visit Wales averages for peak, shoulder, and off-peak season for glamping accommodation.  Achieve a turnover and profit as specified in the attached Financial Projections.  Maintain accreditations and accommodation standards.  Develop further farm diversification options such as farm animal experiences.

	<p>Complete the build and development within the budget.</p> <p>To source any parties interested in renting and operating the bistro, drive-thru, village shop and business units, prior to opening.</p> <p>To open The Gate lodges and hub in line with the business plan – Spring 2025.</p>	
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### 3.3 Critical Success Factors

Critical Success Factors (CSFs) are the essential areas of activity that must be performed well if the business is to achieve its objectives, as detailed above. The following factors are critical to the trading success of the business:

- Securing the planning permission for The Gate development
- Securing/drawing down the funds required for development of The Gate
- Completing the new business acquisition within a timescale that allows the business to capitalise on the summer season trading in Spring 2025
- Creating and implementing a supporting marketing campaign that develops an interest in the business’s new developments
- Producing a strategy which positively promotes and sells the lodges which are available for long-term tenancy
- Attaining and maintaining good occupancy rates throughout the year, particularly in the shoulder and off-peak season
- Creating the right pricing structure that generates quality custom whilst turning a good trading profit. All pricing has been based on similar providers within the locality
- Managing the cash flow to allow for a steady and safe growth
- Working in partnership, rather than competition, with other local businesses and activity providers to encourage visitors to the area
- Establishing an environment with a friendly, local, ambience that encourages repeat and referral custom
- Generating enough revenue to allow the business to expand and provide year-round employment

### 3.4 Key Performance Indicators

The business will use a series of key performance indicators with SMART (Specific, Measurable, Achievable, Realistic and Time bound) characteristics. Information to be captured and analysed weekly/monthly includes:

- Monthly and annual turnover figures (for accommodation and The Gate facilities plus any other revenue streams)
- Monthly and annual profit figures (for all revenue streams, and overall net profit for the business)
- Average occupancy rates by peak, shoulder and off-peak.
- The business mix between short breaks and full week bookings
- Feedback from customers, measured by online websites (e.g., TripAdvisor)
- Feedback from any partners and stakeholders
- Feedback from any local people on the opening and day to day operation of The Gate, i.e., community impact
- Informal benchmarking of pricing against other equivalent providers
- Assessing how customers heard of the business to determine marketing spend
- Measurement of the conversion rate of an enquiry to a booking.





## 4. DELIVERY OF PRODUCTS AND SERVICES

### 4.1 Products and/or Services

#### **The Gate – layout**

The Gate development shall see several new facilities be added to the village of Roch which can be used by both local people and tourists alike. The following facilities shall be available from the centre of The Gate's Hub:

- Village shop with post office facilities and pharmacy dispensary
- Bistro with a bar
- Drive-thru serving breakfast and lunch
- Multi-functional conference room
- B1 Business units
- Community garden
- Children's play area

The lodge complex shall be separate to The Gate Hub but easily accessible by a short 2-minute walk. The Gate shall offer a variety of facilities, all of which shall be managed and run under their banner, providing local employment opportunities for the village and surrounding areas. Nearer to opening, Nick shall be advertising for long-term tenants for the B1 business units, which shall positively contribute to the overall offering at The Gate.

#### **The Lodges**

At present, there shall be 25 lodges introduced to the site at The Gate. The lodges shall have a minimum spacing of 8 metres between one another, ensuring that guest's privacy is maintained and there is an ample area for socialising outside of the lodges. Each lodge shall either be a two or three-bedroom facility. There will be a kitchen and living area also. A large decking area shall surround the lodge, featuring a hot tub and BBQ area.

Each lodge shall either have a sea view facing Newgale beach directly or countryside view facing Roch castle and beyond. The proposed sea view in the distance can be found pictured:



There shall be 20 lodges available to purchase under a medium-term lease agreement on the tourism development site, and buyers shall have the option to amend their lodge to their personal preference, i.e., one twin room and one double etc. The hot tub shall be an optional addition too. The remaining 5 lodges are to be retained and managed by Newgale Holidays, which shall be available for short term let. These shall be three-bedroom lodge configurations with hot tubs.

The proposed layout plans for The Gate can be found below.



Pictured above is the current proposed layout for The Gate, with specific reference to the lodges.

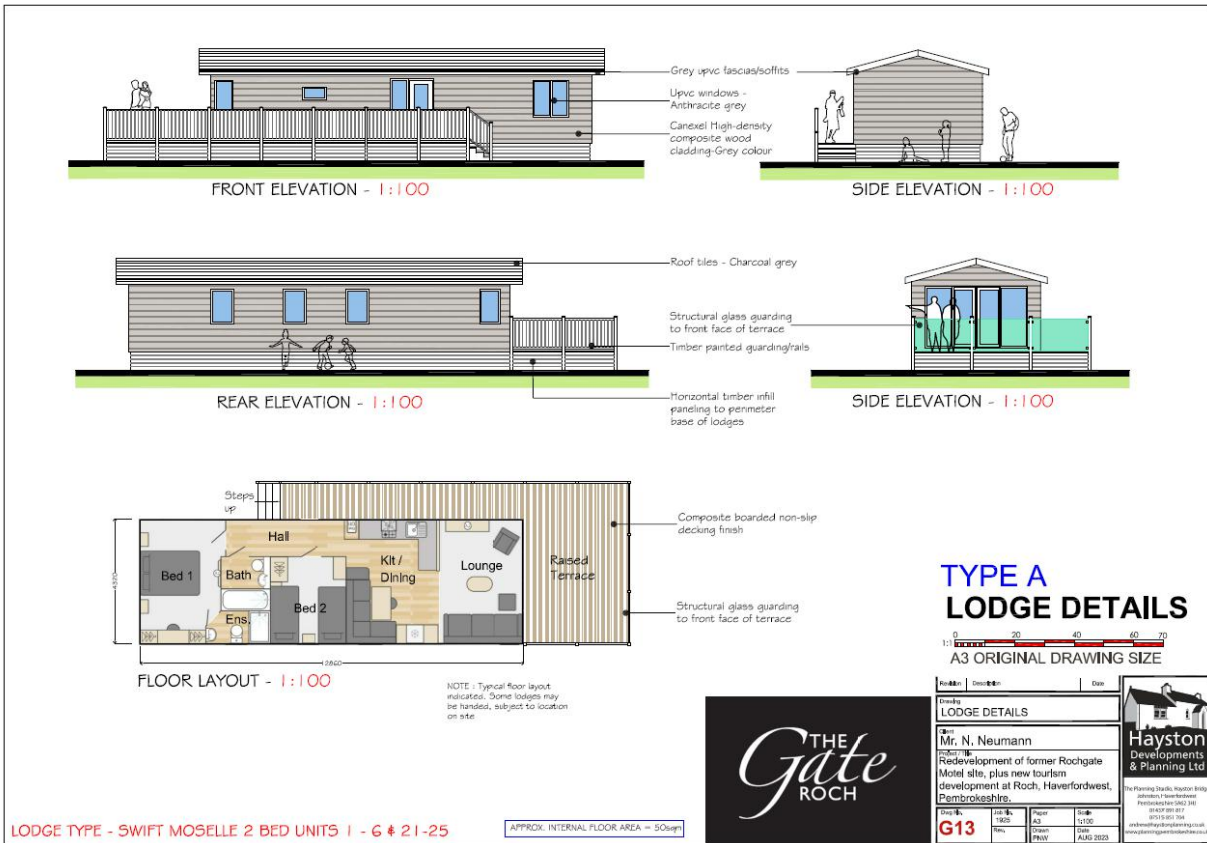
### Swift Moselle Lodge – Country

Nick has considered a variety of lodges for the development at The Gate, he found that the Swift Moselle lodge would be a well-suited option. Featuring a fresh colour scheme, the Moselle’s well-thought-out design is a popular modern choice. The lodges have an open plan living and dining area ideal for catching up with loved ones and visitors. The lodge boasts king-size beds in both the master and second bedroom, a three-piece suite in the living area, and a large kitchen complete with a corner dining. Nick anticipates that the Moselle shall be sourced as a two-bedroom lodge for the small tourism development.

The following images are examples of the interior and exterior of the Swift Moselle lodge.



The kitchen dinette and bathroom are pictured above, with the layout below.



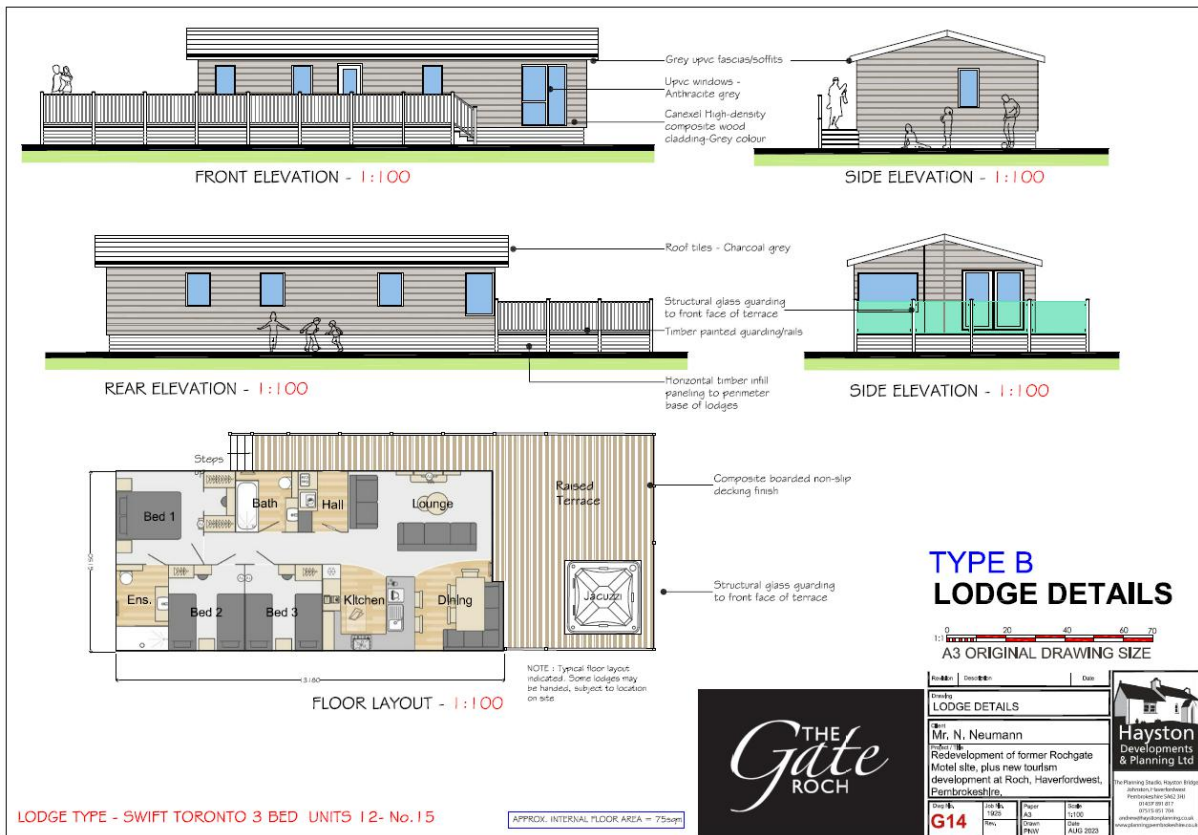
### Swift Toronto Lodge – Country Cottage

The Toronto Lodge is the epitome of luxury, with its refined design, spacious living areas, state-of-the-art kitchen, and sublime bathrooms. The ‘Country Cottage’ interior has a charming traditional style in calming tones creating the perfect country retreat. The Toronto for everyone and the perfect escape into luxury living. The Toronto lodge is available at higher premium than the Moselle, in either a two- or three-bedroom capacity. Nick plans to retain five of the Toronto three-bedroom lodges for his accommodation portfolio.

The following images are examples of the interior and exterior of the Swift Toronto lodge.



The living area and master bedroom are pictured above, with the layout below.



### **Visit Wales Self Catering Gold Award**

Whatever the size, type or style of a self-catering business, high-quality experience, and memorable visit are what guests are looking for. Visit Wales offers a grading system that allows businesses to have a competitive edge.

The assessment scheme is designed to ensure that guests can book self-catering accommodation with confidence, knowing that there will be a certain standard of quality and that all the basic amenities will be provided. The level of recognition is rated between 1-5, a

intention that the accommodation, once developed, be graded according to Visit Wales star grading for self-catering accommodation.

To achieve a five-star rating the lodge will need to score >90%, having been rated as being 'excellent to exceptional quality. The overall standard internally and externally will need to be very high, together with excellent standards of management.'



**Visit  
Wales**

### **The village shop**

After the sad, recent closure of Roch Gate's village stores, the village and surrounding areas have been left without a shop, post office services, and pharmacy dispensary. This has been a devastating impact to the community and local moral, including owners Nick and his own small family.

The village shop shall feature within the centre of The Gate's Hub. It shall showcase locally produced products from preservatives to vegetables to meat produce. Any guests to the village shop shall be able to pick up their cupboard necessities and artisan products, something which they would not have previously received.

Post Office facilities and pharmacy dispensary will also be available within the shop, with a separate area of the shop to be dedicated specifically to this service. At this time, it is unsure what degree of services shall be available, but it is expected that the service shall be available 3-5 working days a week. It is expected that regular banking transactions shall be available through this outlet including cash withdrawals.

The following imagery depicts the theme and aesthetic of the village shop. Nick would like for the village shop to have a traditional agricultural theme, to attract the local community as well as tourists on-site and visiting the area.



### **Multi-functional conference room**

Within the walls of The Gate hub, there shall be a multi-functional conference room available to hire on a flexible basis. The large room shall have the ability to split into two areas, with a combined seating capacity of 70 covers. The room shall be available for hire from morning till evening, with the opportunity for a variety of uses. Nick anticipates that potential hires shall be for:

- Life event receptions, i.e., christenings, weddings, funerals, etc
- Meetings for businesses, societies, and clubs
- Sporting activities, i.e., yoga, Pilates, HIIT classes
- Birthday parties and celebratory events
- Charity or other pop-up events
- Educational area for delivering courses and training sessions, etc

## Drive-thru -Through the Gate

Nick would like to introduce a new concept to The Gate, one which he believes shall capture the passing trade on the busy A487 which runs past the new development. A drive-thru offer the customer the convenience and luxury of ordering and receiving their food and beverages through the comfort of their car, not having to place a foot outside the door.

Like other establishments, the drive thru shall feature an order and payment window, with two collection windows, which the customer shall be able to drive up to. With limited items on the menu, this allows the process to be seamless from start to finish, with little wait-time for the customer.

The drive-thru shall be ran solely by Nick and his team under The Gate banner. It is expected that the drive-thru shall offer breakfast and lunch service from the early morning to the early evening (7am till 5pm) to be able to best service the passing and staying consumers. For example, in the summer seasons many people travel to Newgale beach to walk their dogs before the tourists' flood to the area to enjoy the sunshine. Through the Gate shall be open Wednesday through Sunday in off peak season and every day in peak season.



An example of the menu to be served at Through the Gate can be seen above. While examples of the proposed exterior and design can be seen below and on the following pages

## Bistro and bar – The Passing Point

The development shall introduce a new eatery to the village of Roch, one which shall truly encompass the area and provide locally sourced produce where possible. The Passing Point shall serve guests all meals of the day, and the restaurant shall be able to seat up to 68 interior covers, while an additional 50 covers will be available outside in the summer season, on the side and rear terrace, some of which is partly covered.



It is anticipated that The Passing Point shall be ran by Nick and his team under The Gate Banner.

The Passing Point shall have traditional agricultural features and incorporate rustic and industrial feel with features such as exposed beams and steel. Ideas for the interior and exterior features of The Passing Point can be viewed in the following illustrations. An example of a limited menu can be viewed below.

# THE PASSING POINT

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<p><b>BREAKFAST 8:30-12PM</b></p> <p><b>FULL WELSH BREAKFAST - 10</b> Eggs your way, bacon, sausage, mushrooms, tomato, beans &amp; choice of toast</p> <p><b>EGGS - 8</b> Eggs your way on your choice of toast. Add avocado - £2 or bacon - £2</p> <p><b>SMOOTHIE BOWL - 8</b> Choice of flavoured smoothie bowl, decorated with granola and seasonal fruits - V</p> <p><b>IN A SANDWICH - 6</b> Your choice of bread and sandwich filling. Bacon, egg, sausage. Double the filling for -2</p> <p><b>ON TOAST - 3.5</b> Your choice of bread toasted with a variety of spreads and butter to top it</p> <hr/> <p><b>LUNCH 12-5PM</b></p> <p><b>FARMHOUSE TOASTIES - 10</b> Chicken, mozzarella &amp; pesto. Baked ham &amp; choice of cheese. Tomato &amp; choice of cheese.</p> <p><b>QUICHE OF THE DAY - 12</b> Quiche with salad, coleslaw and cous cous.</p> <p><b>JACKET POTS - 8</b> Cheese &amp; ham. Tuna mayo &amp; sweetcorn. Cheese &amp; beans. Prawn marie.</p> <p><b>CATCH OF THE DAY - 15</b> Served with new potatoes and salad.</p> <p><b>PASTA OF THE MOMENT - 18</b></p> <p>All items can be down-sized for a child's meal including a drink &amp; snack - 6</p>	<p><b>DINNER 5-9PM</b></p> <p><b>PASTA OF THE MOMENT - 18</b></p> <p><b>PERSIMMON AND CHILLI PARCELS - 10</b> Thin filo pastry cases stuffed with fresh persimmon and habanero chilli</p> <p><b>PESTO AND BLACK PEPPER LASAGNE - 15</b> Layers of fresh egg pasta interspersed with green pesto and crushed black pepper - V</p> <p><b>PESTO AND LOBSTER SPAGHETTI - 25</b> Spagetti topped with a blend of red pesto and fresh lobster</p> <p><b>SIRLOIN OR RIBEYE?</b> Please see the board for todays prices. Served with your choice of potato, salad and sauce</p> <p><b>SEAFOOD DELIGHT - 30</b> Prawns, mussels and crabs served in a garlic white wine sauce. Complete with fresh sourdough bread and the addition of today's catch</p> <hr/> <p><b>DESSERTS</b></p> <p><b>COCONUT RICE PUDDING - 6</b></p> <p><b>BAKED VANILLA CHEESECAKE -</b></p> <p><b>HONEY AND GINGER CAKE - 5</b></p> <p><b>CREME BRULEE - 6</b></p>
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**WHERE POSSIBLE, PRODUCTS ARE LOCAL**

## Community Garden

To give back to the local community, Nick plans to introduce a community garden which shall feature seasonal flower displays dotted around a walkway, filled with benches and grassy areas for picnics. With a dedicated growing/planting area, they plan to offer this area out to the local playgroups and schools for the local children's learning and development in the outdoors.

The space is to be enjoyed by all, for them to inhale in the country air and admire the rolling countryside which surrounds them.



## Play area

To occupy the younger visitors of The Gate, a gated play area is being introduced to the development. It is anticipated that The Gate shall have a play area for younger ages (1-4) and older ages (5-12) to ensure that all children can enjoy the area.

The play area shall be complete with picnic benches for parents/guardians to watch their children and enjoy a coffee from either of the takeaway units.



The image above is for decorative purposes only and to provide context of what shall feature within the play area at The Gate.

## 4.2 Customer Service

It is the company's aim to provide the highest standards of customer service consistently across the business. The following factors characterise the business' approach to providing great customer service:

- All advertisements print material and electronic publicity will describe the accommodation, facilities, and services provided accurately, with a clear breakdown of exactly what is included. Details of charges for additional services and facilities will need to be made clear when requested
- Booking procedures for The Gate lodges will be clear and easy to follow, ensuring customers receive all the necessary information quickly and efficiently
- Customers will be given a clear statement of the cancellation policy at the time of booking and will be advised of any changes to the trip offered as, and when, appropriate
- Pre-arrival customer information will be sent after booking (via email or post), including directions and relevant tourist information (by the booking agency). Nick or Jess may also send through personalised information to guests as needed
- Full business Terms and Conditions will also be available on request
- All enquiries will be dealt with promptly and courteously, and a comprehensive complaint handling procedure will be put in place so that any complaints are investigated thoroughly
- Due consideration will be given to the requirements of guests with disabilities and/or additional needs, and suitable provisions will be made where applicable



### 4.3 Terms of Business

The retained Gate lodges will be marketed through the Newgale Holidays online platform, which Nick uses to advertise for his other properties under this banner. The platform handles all bookings and will release payment at the point of the stay. Nick has found a growth of these year on year, which he expects shall follow with The Gate development.

In the initial year of trading Nick may look at an external marketing and booking agency for the lodges, if he feels this is necessary.

### 4.4 Suppliers and Terms of Trade

The business will negotiate terms with any suppliers, but it expected that purchases will be paid for at the point of purchase.

### 4.5 Premises

Rainbolts Hill Farm comprised mainly of grassland and wooded valley with outbuilding used as agricultural storage. The Neumann family live on site within the existing residential property, the original farmhouse. Currently, there are four holiday cottages on site located approximately 40 yards from the Farmhouse, and are all attached to one another.

At the site there is also a campsite with the relevant facilities, including a shop to facilitate the site. Overtime, once The Gate has been established and operating to the desired capacity, Nick plans to review the camp site at Rainbolts Hill Farm.

The Gate development and surrounding acreage is now joint with the land at Rainbolts Hill Farm, photos below outline the area.

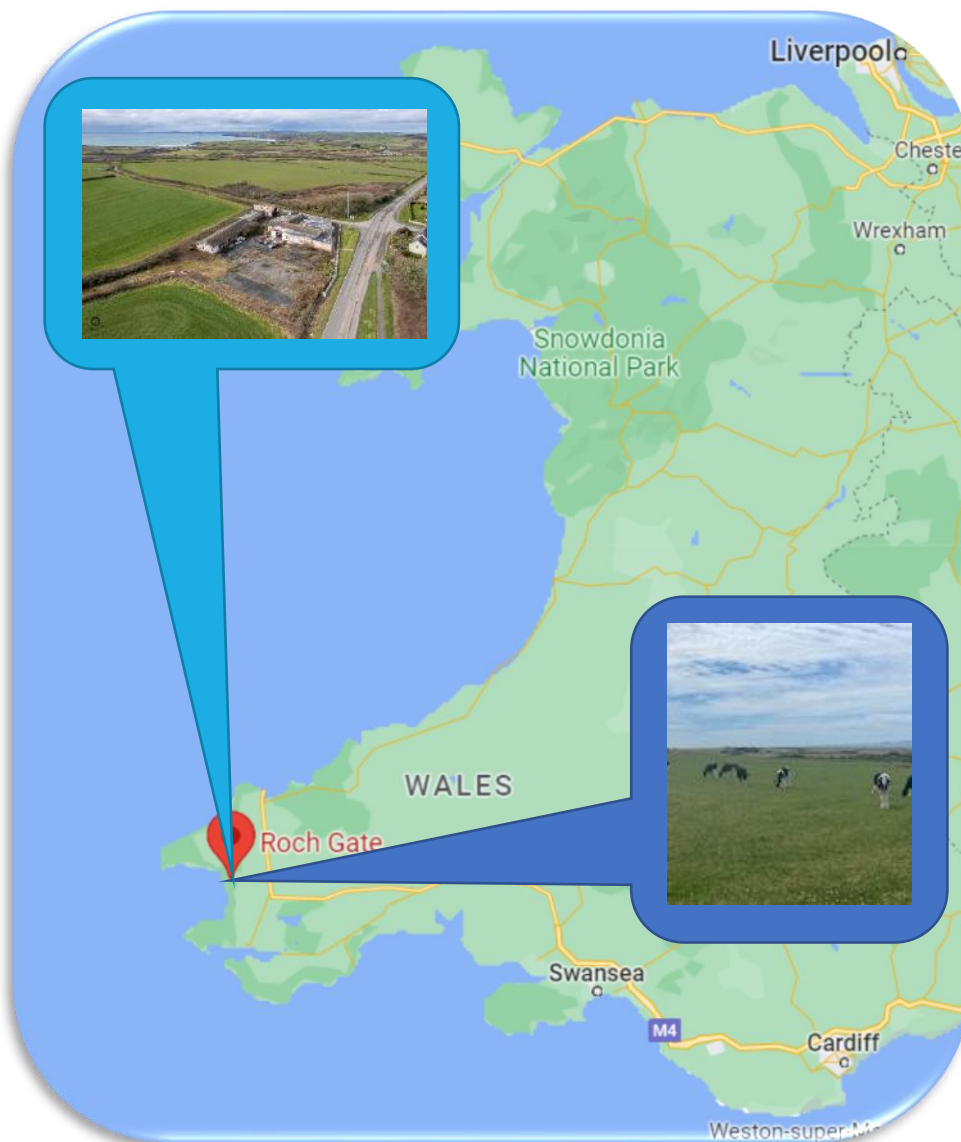
Visitors for both The Gate and Rainbolts Hill Farm are and shall be encouraged to explore the farmland and wooded valley with prior consent, to enjoy land improvement projects that have recently been undertaken including tree planting and hedge coppicing.



#### 4.6 Location

Roch is a small village inland from Newgale. The most prominent feature of the village is its castle. At the time of its construction, Roch Castle served as one of a group of border strongholds that fortified anglicised Wales from the independent Welsh to the North, guarding the Flemish settlers who inhabited the surrounding area. It also served as a lookout for the bay of St Brides to ward off invasions from the sea. Today the castle has been meticulously restored to provide luxury accommodation and dining.

The Gate development is situated just off the A487, the road which leads from Haverfordwest directly to St Davids. There are many local attractions nearby which attract visitors year on year such as Folly Farm, Oakwood etc. Roch castle can also be viewed clearly from the property.



The following table depicts local attractions which guests at The Gate may visit during their stay. Pembrokeshire attracts a large volume of tourists all year round, and these attractions are often a pulling factor to the area too. The Gate is located within a prime area of the county and Wales to access these attractions.

	Address	Description
	National Botanic Garden of Wales Middleton Hall Llanarthne Carmarthenshire SA32 8HN	Here you'll find an inspiring range of themed gardens, the world's largest single-span glasshouse, the British Bird of Prey Centre, a tropical Butterfly House, play areas and a national nature reserve, all set in a Regency landscape which provides the stage for a packed programme of events and courses throughout the year.
	St Davids Cathedral, St Davids, Pembrokeshire, SA62 6RD	St Davids Cathedral is situated in St Davids, Britain's smallest city, in the county of Pembrokeshire, near the most westerly point of Wales.
	Hangar 5, Haverfordwest, Pembrokeshire, SA62 4BY	An awesome selection of activities come rain or shine in Pembrokeshire. Book a bounce session, take a relaxing break in our café or book a session for little feet in our soft play area. Please note the trampolines and soft play are separate activities. However, if you bounce and enjoy the soft play, you can keep all ages happy!
	Dolaucothi Gold Mines Pumsaint, Llanwrda Carmarthenshire SA19 8US	These unique gold mines are set amid wooded hillsides overlooking the beautiful Cothi Valley. The 1930's Mine Yard contains buildings and mining machinery, dating from that time. Have a go at gold panning and experience the frustrations of searching for real gold!
	Manor Wildlife Park, St Florence, Tenby, Pembrokeshire, SA70 8RJ	We want our visitors to connect with animals and their environments, connect with natural surroundings, connect with the environment and the serious challenges and threats facing the survival of the planet. We want people to make connections, and understand the interconnectedness of flora, fauna and world climates or biomes.
	The Dinosaur Park, Gumfreston, Tenby, Pembrokeshire, SA70 8RB	Deep in the depths of our labs, terrifying creatures have been brought back to life at The Dinosaur Park Tenby! Step back through the mists of time where iconic creatures like the T-Rex, Velociraptor and other beasts are waiting for you around every corner...
	Folly Farm Begelly Kilgetty Pembrokeshire SA68 0XA	You can visit over 750 animals at our zoo and get up close to furry and feathery farmyard friends in our barn. Choose from 17 different rides in our vintage fairground or enjoy our eight adventure play areas. We've got 120 acres of fun so there really is something for everyone!
	Oakwood Theme Park Canaston Bridge Narberth Pembrokeshire SA67 8DE	Located in the heart of Pembrokeshire, we're Wales's biggest theme park, filled with thrills and excitement for children and adults alike! Whether you're looking for an adrenaline-fuelled experience or a magical adventure, Oakwood has plenty of rides – big and small – as well as many different attractions catered to all ages.
	Carreg Cennen Castle & Farm Trapp, Llandeilo, Carmarthenshire SA19 6UA	A great place to visit with the Dramatic ruins of the 13th Castle, the rustic charm of a 17th Farmyard, and the comforts of a 21st Century Tea room and visitor centre!

## 4.7 Legislation

The business is aware of its legal obligations and works hard to comply with the following legislation in the provision of its services. This list is not exhaustive.

- Employment Right Act 1996 provides a range of contractual rights for employees, including National Minimum Wage legislation, arranging employer's liability insurance, and ensuring equality of treatment in recruitment
- Health and Safety legislation (1974 and 2002)
- The Disability Discrimination Act
- Fire Precautions (Workplace) Regulations 1997 (amended in 1999) and the Regulatory Reform (Fire Safety) Order 2005
- The Equality Act 2010 forms the basis of anti-discrimination law in Great Britain.
- Local planning and building regulations
- The Tourism (Sleeping Accommodation Price Display) order 1977
- The Price Marking (Food and Drink Services) Order 2003
- The Sale of Goods Act 1979 (as amended) applies to all retailers and requires that goods sold must match their description
- Town and Country Planning Acts (1990, 1991, 2004 & 2008)
- Welsh Government TAN6 and TAN 23 Regulations
- The Wellbeing and Future Generations Act (2015).

## 4.8 Insurances

The business has insurance policies in place to ensure comprehensive cover for all aspects of the business. This includes Buildings and Contents, Public, Vehicle and Employers' Liability insurance.

## 4.9 Sustainability

The Gate development stands as a shining example of sustainability and low carbon commitment. Designed with a forward-thinking approach, it integrates cutting-edge eco-friendly technologies and practices, minimising its carbon footprint while enhancing the overall quality of life for its patrons and visitors. From energy-efficient building designs and renewable energy sources to thoughtful green spaces and waste reduction initiatives, every element has been carefully considered to promote environmental responsibility. This development not only reflects a dedication to a cleaner, greener future but also sets a standard for responsible urban growth, making it a beacon of sustainability in our modern world.

The Gate development is striving to be a net zero establishment by 2030.

#### 4.10 Staff Requirements

The business will be managed and maintained by Nick Neumann. Overtime, once The Gate is established, Nick shall seek additional staffing to support in the daily operations of the establishment. Management roles and responsibilities for the lodges include:

1. **Administration**; keeping an up-to-date calendar of bookings for all overnight stays and conference room bookings. Working with any parties who rent any units from The Gate, to undertake any administration which may occur.
2. **Meet and greet**; including welcoming, giving keys, and providing local knowledge to guests to help them enjoy their stay (i.e., best restaurants, walks, towns to visit, etc.).
3. **Marketing**: while the business will benefit from an online marketing agency monitoring and maintaining the business's online presence across all online platforms are important. Additionally, any other chosen marketing channels will need to be managed.
4. **Point of Contact**; being contactable and available to assist, in the event of emergencies occurring.
5. **Arranging regular maintenance**, e.g., PAT Testing of electrical appliances, external maintenance, like painting windows, cleaning guttering, etc.
6. **Cleaning and Maintenance**; both before and after each booking, bedding, and towels will need to be changed and washed, toiletries replenished and more. Organising the daily cleaning of the grounds and internally at The Gate Hub.
7. **Grounds maintenance**; lawn maintenance, painting, power washing and general outdoor cleaning.

In addition to this, Nick shall be hiring a team for each operation within The Gate hub, specifically for the village shop, drive-thru and the bistro and bar. An accurate breakdown of the staffing can be found within the corresponding financial plan.

Nick plans for The Gate to be a National Living Wage employer. Nick would like for The Gate to be an opportunity of employment for the local area, to offer positions which are not traditionally seen within rural areas such as Roch. Post-development, Nick would like to look at alternative approaches to employment such as apprenticeships, to help upskill the younger people within the community if possible.





*Current staff responsible for running of campsite and holidays cottages at Rainbolts Hill Farm*

## 5. MARKET ANALYSIS

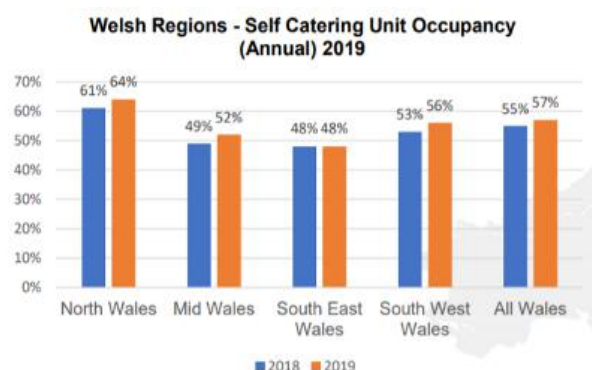
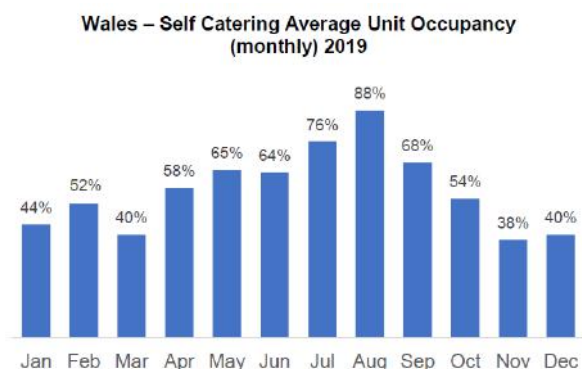
### 5.1 Market Overview

In recent years, the UK holiday market has seen the rise of glamping, tree houses, and unique accommodation experiences. This trend has continued to grow with the promotion of 'Staycations' by both the Welsh and UK governments, which has led to a sharp rise in demand for such accommodation, often outweighing supply. This has been much more pronounced because of the impact of the Covid Pandemic, but post pandemic it is expected that a long-term staycation legacy will remain.

Websites such as Air BnB have opened many accommodation opportunities for staycations ranging from converted horse trailers, wooden timber structures in the middle of a forest, to glamorous family sized, exquisite yurts in the Cornwall countryside. Unique lodges in the rural countryside, with rolling views of the Welsh countryside with their own hot tubs, fits perfectly into this buoyant marketplace.

With Wales boasting a rich and unique blend of culture, landscape, heritage, and world class tourist attractions, and with reports showing a continued rise in popularity, tourism in Wales is becoming an increasing destination of choice with both UK and European tourists.

In the 12 months ending June 2019, an estimated 4.8 million overnight trips to Wales were made equating to a 6% increase on the year before – outperforming the corresponding 2% GB average, with visitors spending approximately £1.9billion in the Welsh economy.



### Visit Wales accommodation occupancy survey Annual report 2019

In 2019 the average occupancy for annual self-catering units pan Wales was 57% an increase of 2% compared with the 2018 report.

Peak occupancy rates were achieved in August when 88% occupancy was achieved across Wales, with November having the lowest occupancy rate of 38%.

Demand for luxury tourism accommodation priced £800 and over per week remained strong during 2019, achieving 56% occupancy throughout 2019.

COVID-19 is likely to continue to impact upon the domestic tourism market for the next 3-5 years as consumers’ confidence to travel abroad is rebuilt. With the demand for high quality domestic tourism accommodation expected to increase significantly and remain high over this time frame. The peak season is likely to extend as consumers take more domestic short breaks in place of one extended exotic holiday.

### Welcome to Wales: Priorities for the visitor economy 2020-2025

The Welcome to Wales, priorities for the visitor economy 2020-2025 sets the direction for tourism development for Wales over the next five years, ***“Our ambition is to grow tourism for the good of Wales. This means economic growth that delivers benefits for people and places, including environmental sustainability, social and cultural enrichment, and health benefits”***.

The development of additional accommodation supports this vision for tourism in Wales. The business intends to develop in an environmentally responsible manner. The business will create employment within itself and support local businesses through recommendations of places to eat and drink, supplying bespoke holidays, places to visit and encourage local attractions and events. The development seeks to ***“elevate the status”*** of Wales and attract ***“high-value visitors from across Britain”*** by providing exceptional quality, ***“stand alone iconic”***, experiences in a distinctly Welsh location.

## Visit Wales's Objectives

The business will create a **Sense of Place and a warm welcome to Wales** (Croeso Cynnes Cymraeg), in keeping with Visit Wales's objectives, by embracing the site's unique location and heritage as well as Nick being a Welsh speaker (second language) himself. Additionally, the business will reinforce the Welsh Brand:

**"Elevating Wales's Status"**, located within Pembrokeshire, the business's location offers a chance for people to engage with one of Wales's undisturbed beautiful and iconic landscapes. By enabling the public to extend their time to spend in this area, the project will help to elevate Wales's status not only as a place of natural beauty but a place of adventure, activity, and history.

The project will seek to **"Surprise and Inspire"**, by highlighting what Pembrokeshire, and the country of Wales has to offer, including quality venues, local business, activity providers and more.

The project will aim to **"Change Perceptions"** by providing a new engaging way to experience the natural beauty of Wales in a modern, "consumer anticipated" way.

The development will be **"Unmistakably Welsh"** and include local knowledge and showcasing the best of what Wales has to offer via a contemporary and welcoming brand that attracts discerning custom.

## 5.2 Customer Profile

### Lodges

The Gate will attract a family orientated customer base that are looking for unique and high-end retreats to stay in the heart of the countryside with elements of seclusion. Such custom can also be described as "cash rich and time poor", where they are less price sensitive and will value unique, quality experiences.

The forecasted letting periods will be for weekend breaks or short supplementary breaks throughout the year. With the Lodges being operational all year round, this allows the business to continue trading outside of seasonal trends which is an added selling point within a tourist driven economy.

The main customers will accord to ABC1 socio-demographic groups (i.e., professional, HNW) but some of the lodges will cater for families who are looking for an alternative holiday experience with luxury and comfort. In addition, this could also be a welcome alternative for local people who are looking for a weekend break.

Most guests to the business are likely to be from outside Wales, but all will be greeted with Croeso Cynnes Cymraeg to help enhance the "sense of place".

## **Drive-thru**

Drive-thru users represent a diverse demographic range, spanning from teenagers to seniors, with the most common age group falling between 18 and 50 years old. Occupations encompass a wide spectrum, from students and professionals to service industry workers, parents, and retirees. Similarly, income levels are varied, accommodating low-income individuals, middle-class consumers, and some higher-income customers.

The lifestyle of drive-thru users is characterised by busyness and a need for convenience in their daily routines. They highly value the convenience, speed, and efficiency that drive-thru services offer. In terms of dietary preferences, drive-thru users can range from those seeking quick, indulgent meals to health-conscious individuals who look for healthier options.

Drive-thru users exhibit consistent behaviours, primarily driven by the need for quick and convenient meals or beverages. They tend to be frequent visitors to drive-thru establishments, often utilising these services multiple times a week or even daily. Order types can vary widely, including full meals, snacks, and beverages. Time sensitivity is a common trait among drive-thru users, as they expect quick and efficient service, often during limited breaks or on busy schedules. Some individuals within this group exhibit brand loyalty, choosing preferred drive-thru chains or businesses based on taste, convenience, or familiarity.

The paramount need for drive-thru users is convenience. They seek quick and hassle-free services that seamlessly fit into their hectic lifestyles. Customisation options are appreciated, allowing them to personalize orders to meet individual preferences. Drive-thru users also have a high expectation of order accuracy and consistency in taste. They value menus that offer variety, including options for health-conscious choices.

The Gate drive-thru endeavours to meet and exceed the expectations of a standard drive-thru, offering a personal and rural touch which shall separate their offering from the larger chains with similar concept.

## **Bistro and bar**

Cafe and Bistro customers represent a diverse demographic spectrum. Their ages span from teenagers to seniors, with the most common age group typically falling between 25 and 55 years old. The clientele comprises a mix of occupations, including students, professionals, freelancers, retirees, and tourists, and their income levels range from lower-income to middle-class, with some higher-income individuals among them.

Customers at cafes and bistros value not only the quality of the food and beverages but also the ambiance and overall experience. They often seek a relaxed and sociable atmosphere, making these establishments ideal places to unwind, work, or socialise. Interests among this group vary widely, with some patrons enjoying reading, working on laptops, socialising with friends, or simply people-watching. Dietary preferences are diverse, ranging from those

seeking specialty coffee and artisanal pastries to health-conscious options or indulgent treats.

Cafe and bistro patrons tend to be frequent visitors, often choosing these establishments for breakfast, brunch, lunch, or afternoon coffee breaks. The frequency of visits can range from several times a week to daily, depending on individual routines and lifestyles. Their order choices vary widely, from a simple espresso or coffee to full breakfasts, brunches, or lunches. While many customers seek a leisurely experience, some place a premium on quick service, especially during lunch breaks. Loyalty may influence their choice of cafe or bistro, based on factors such as location, menu offerings, and ambiance.

Nick would like for the bistro to be an attractive, yet flexible option at The Gate which shall contribute and collectively support the other outlets within the hub. Whether this be an option for a coffee after a gym class within the function room or a lunch for the parents while the children play in the play area. The Gate Bistro and Bar will be inviting for all patrons.

### **Village shop**

Village shop users typically consist of residents within the village or nearby rural areas. Their age group varies widely, encompassing both young families and seniors who have lived in the area for many years. This demographic often includes a mix of working-class individuals and retirees, resulting in diverse income levels.

These users value the convenience and accessibility of their village shop, appreciating its role as a community hub. They tend to prioritise supporting local businesses and fostering a sense of community spirit. Given the rural setting, many of them may have traditional values and a preference for simpler, more traditional shopping experiences.

The plan for the village shop at The Gate shall be primarily be to replace the provision which was sadly lost within the village.

### **Multi-functional conference room**

Multi-functional conference room users encompass a diverse demographic range. They can be professionals from various industries, including business executives, entrepreneurs, educators, government officials, and non-profit leaders. These users value flexibility and functionality in meeting spaces. They prioritise efficient and productive meetings and often seek spaces that offer the latest technology and amenities. Collaboration and innovation are essential, and they appreciate environments that foster creativity and problem-solving.

These customers frequently require meeting spaces for a range of purposes, including team meetings, client presentations, training sessions, workshops, and conferences. Their usage patterns can vary, with some booking spaces on a regular basis and others reserving rooms as needed.

Nick anticipates that the function room shall be well equipped for any individuals or parties with fast internet connectivity and all the latest technology provisions.

### 5.3 Competition

#### Accommodation Competition

Due to the coastal location, Newgale and surrounding areas have grown in popularity year on year attracting both tourists and local people alike. Camping, glamping, and holiday lets are increased in this area due to the popularity and ideal distance between both St Davids and Haverfordwest.

#### Newgale Campsite

Established in 1935, Newgale Campsite is in a prime position located in a large field opposite the beach.

The campsite can accommodate motorhomes, campervans, caravans, and tents. There are dog friendly areas and there are electric hook-ups available with hardstanding. Free wi-fi is provided, and phone charging is available at £1 per hour. There are on-site catering vans which cater for both the public and



campsite patrons, offering wood-fired pizzas, Welsh burgers etc. Full waste, showering and washing up facilities are provided. A tent pitch starts at £20 a night, while motorhomes and equivalents start at £28 a night.

### Newgale Farm Campsite

Operating under the 28-day rule, Newgale Farm Campsite is limited to operating over a short period of time of the year. Only grass pitches are available, but toilet facilities are available on-site too. The small campsite is upon the hill which looks down over the beach. Prices are between £10 to £12 a night.



### Newgale Holiday Park

Nestled on the far side of Newgale beach is a large caravan park which has a large variety of static caravans. The Pembrokeshire Coastal Path is easily accessible from the park, pony trekking, golf, surfing, Kayaking, kite-surfing and other water sports can all be found nearby.

Patrons of this caravan park are subject to purchasing a static caravan which they can access between March and November yearly. There is an annual park fee of £4,108 which includes VAT, rates, and water.



A variety of holiday lets are available in Newgale and surrounding areas which are listed on Airbnb. The following are a few examples of these.

### The Malt House Cottage



The Malt House is a cosy little cottage located on a working farm in Pembrokeshire. It boasts free Wi-Fi, a comfy king size bed and a wood fired hot tub located in its spacious garden. The Malt House can sleep up to 4 people. There is a king size bed in the bedroom and a sofa bed that folds out into a double in the living room. The accommodation is 2 miles from Newgale beach, 6 miles from Solva and 8 miles from St. Davids. The Malt House is

in the Pembrokeshire National Park. Prices start at £130 a night with cleaning and service fees depending on the length of stay.

### Nolton Haven Apartment

A first-floor apartment with sea view located approximately fifty meters from Nolton Haven beach. The apartment offers a cosy base to explore Pembrokeshire. Ideal for couples and single people with open plan living, bedroom and shower room. Easy access to the coastal path, local pub, and nearby restaurants. Equipped with everything you will need for an enjoyable and comfortable self-catering break. Onsite parking and free Wi-Fi. Prices start at £93 a night.





### The Skomer Hut, Brawdy

The Skomer Hut is a cosy cabin that has been built for those who want to reconnect with nature. Overlooking a small garden with its own private woodfired hot tub, the cabin sits peacefully on a working farm just 2 miles from Newgale beach. The Skomer Hut has a composting toilet and shower just a short walk from the accommodation and a fully equipped kitchen barn on the farmyard. Guests can walk to the local beach from the hut, it takes about 40 minutes, with footpaths leading to the coastal path. Prices start at £97 a night.



### **Catering Competition**

Due to the busy area of Newgale and surrounding areas, to cope with the demand of both the local people and the large volume of tourist, there are multiple food outlets scattered around to service the demand. Both the drive-thru and the bistro at The Gate establishment shall be in competition with the food outlets following.

### Victoria Inn Brewhouse, Roch

Located within the heart of Roch, alongside the busy A487 is the Victoria Inn Brewhouse, a traditional village public house which was built in the late 18<sup>th</sup> century. The pub has kept and cherished its original features which now amaze their customers today. The Victoria Inn Brewhouse is open Wednesday to Sunday and offers both lunch and dinner service. Due to the seasonality, they see, opening times vary for both peak and off season.



The pub serves a range of traditional pub menu items, including burgers, pies, and a regular Sunday lunch. Alongside this, they offer a variety of specials and themed evenings. In recent years the pub has developed a micro-brewery to offer their own ales too.

### Duke of Edinburgh Inn, Newgale

Located on the front of Newgale beach lies the Duke of Edinburgh Inn, servicing the busy beach front all year round. Due to the customers often being takeaway, to sit on the lovely beach, the menu has encompassed ease and availability for both parties. However, guests have the option to eat both inside and outside the pub.

Food options vary from pizzas to burgers to pub classics such as fish and chips.



### The Rising Sun Inn, Pelcomb Bridge

Located on the side of the A487, the Rising Sun Inn is more in-land closer to Haverfordwest rather than the coastline. Renowned for a great Sunday lunch, the Rising Sun Inn is always bustling. The pub services the caravan park located behind the premises as well as the local people and additional tourists. Upstairs they have a spacious versatile function room, which can comfortably accommodate meetings, formal dining for birthday parties and special events and up to 60 people for buffets. Combine all three areas and they can accommodate up to 150 people for a private event.



The menu is different to a traditional pub menu, offering items with a modern and fresh twist.

### Sand and Stone, Broad Haven

A family run business between two sisters and their partners, renowned for offering Pembrokeshire’s best burgers. Based on the Broad Haven seafront they deliver local,



authentic meals from breakfast till dinner, accommodating for all dietary requirements and welcoming in the little ones too. They offer a sit in service or takeaways for their customers who would prefer to sit on the beach.

The fun menu incorporates various classics and unusual popular choices for all. The twelve-burger range (£6.90-£12.90) option attracts their consumers from far and wide.

Although renowned for their burgers, they also offer a variety of authentic pizzas (£8.90-13.90) on their evening menu.

<b>MARGHERITA</b>	8.9
Tomato base, mozzarella, tomatoes, basil.	
<b>THE VEGGIE (V)</b>	10.9
Tomato base, mozzarella, mushrooms, red onion, pepper, black olives, wild rocket.	
<b>GARLIC PRAWN</b>	11.9
Garlic butter base, mozzarella, prawns, wild rocket.	
<b>CARBONARA</b>	12.9
Garlic butter base, mozzarella, homemade Italian sausage, pancetta, mushrooms, parmesan.	
<b>HEATERS GONNA HEAT</b>	12.9
Tomato base, mozzarella, Italian sausage, chorizo, red peppers, jalapeños, chilli flakes.	
<b>NO BUN INTENDED</b>	12.9
Tomato base, mozzarella, beef, bacon, cheese gherkin, burger sauce.	
<b>GREEDY PIG</b>	13.9
Tomato base, mozzarella, chorizo, homemade Italian sausage, pancetta, ham, wild rocket.	

## Village shop competition



### Bay View Stores, Upper Solva

Bay View Stores is a locally ran convenience store within Solva. With an attractive wide opening time, the store is open from 7am to 8pm. Particularly renowned for its fresh seafood offering, the store is popular with both local people and visiting tourists. There is a Post Office provision here too.

### Nolton Cross Farm Shop, Nolton Cross

As well as stocking the best of local products, they also provide beef from their on-site working farm. They work with local Pembrokeshire butchers and use tried and tested Pembrokeshire suppliers. They are promoting and celebrating the best of Pembrokeshire produce, lowering the food miles on all products and are proud to be showcasing the 'Gate to Plate' philosophy.



Products available at Nolton Cross Farm Shop are meat. Vegetables, deli items and drink products.

### Pen Pant Farm Shop, Nine Wells

Pen Pant Farm Shop is located nearby to Nine Wells, in between Solve and St Davids. The farm shop only offers vegetable produce, which is produced on site. The product offering is dependent on the ripeness and seasonality of the vegetables.

### Gate 2 Plate Farm Shop, Haverfordwest

Gate 2 Plate opened in the summer of 2007, situated next to the already established family business, Mayfield Golf Centre. The family run farm is only two miles from the farm shop which produces home reared quality beef, rare breed pork, potatoes, and seasonal vegetables. Alongside their own meat and produce, they source many products from local producers' wide range of traditionally made/produces foods.



## 5.4 Competitive Advantage

The Gate will gain competitive advantage from a combination of the following factors:

- Nick has numerous years of business experience within the specific area
- The business has been running for around 4 years and is a well-established company, although the new business development shall trade as The Gate in this instance
- The addition of The Gate gives an even better presence
- The offering from The Gate's Hub is intrinsic and new, there is no offering similar nearby
- The Pembrokeshire Coast National Park is becoming a thriving tourist hot spot, which has seen numbers of visitors grow year on year
- Providing attention to detail from the beginning to end, initial enquiry to the arrival, the trip and departure to help encourage repeat and referral custom
- Providing great standards of customer care and trying to meet the individual needs of all bookings
- Developing a strong and attractive brand and marketing campaign that generates sufficient enquiries from the target audience
- Creating a pricing structure that is well placed against competition and attains good occupancy levels

# 6. MARKETING AND SALES PLAN

## 6.1 Branding

While an official physical brand currently exists, an alternative logo will be created to including the glamping new glamping element on the business and continued to be based around the following brand values:

- Being very customer focused
- Offering quality services
- Being available
- Being fair and honest.

To achieve a consistent, classic, and recognisable brand the following principles will also be followed:

- Utilising the current brand and reputation within the tourism industry
- Colours befitting an upmarket brand
- Standard font and styling, consistent across all marketing.



This is an example of potential branding for The Gate and is displayed throughout this business plan for decorative purposes only.

## 6.2 Pricing

Pricing will be initially based upon an average cost per night of similar operators with comparable accommodation providers. A cost per stay will be calculated based on commission fees, laundry fees, cleaning staff labour and toiletries. A suitable margin will then be achieved within the pricing structure.

Pricing for facilities with The Gate's Hub shall be determined closer to opening and individual to the unit if rented. It is thought that most of the pricing shall be benchmarked against other similar establishments. Examples of menus and prices can be found under the 'Product' section of this business plan.

## 6.3 Marketing Methods

The business will aim to create an effective marketing plan from the start and develop this as the business grows. The short-term plan will use the following methods to continue to build a reputation for the business:

### **Website**

The business will continue to utilise [newgaleholidays.co.uk](http://newgaleholidays.co.uk), but potentially register a new domain such as [thegateroch.co.uk](http://thegateroch.co.uk) for maximum online exposure. Each domain can be forwarded to the current website, which will list the additional tourism offering on separate pages.

The website is easy to navigate, mobile friendly and includes many keywords to maximise search engine optimization. Social media links will be added with information and links to local attractions and activity operators who may offer cross referrals.

A page with the business' booking portal is embedded to make the booking process for the end user as easy as possible.

## **Social Media**

The business has ownership of Newgale Holiday's Facebook page, which currently has 1.2k followers (April 2023). The business can either create a new The Gate Facebook page or incorporate the additional accommodation offering within the current page.

## **Signage**

On site signage shall be erected and situated at the entrance of the property just off the main road with clear visibility from the roadside to direct booked customers to the property. Furthermore, there shall be signage in both directions advertising The Gate and specifically the drive-thru to attract passing custom.

# **7.SUPPORTING DOCUMENTS**

Attached with this business plan, readers shall find the following documents:

- 3-year financial forecast
- Environmental and sustainability policy
- Equality and diversity policy

[END]