

Business Plan

Andrew & Claire Walker: Wild Rose Cottage, Duffryn Lane, St Nicholas CF5 6TA
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@ Wild Rose Cottage



Picturesque vacation stays in the heart of the Vale of Glamorgan

An escape from which to explore

Where memories are made

RELAX in the quiet natural surroundings where the accommodation on offer meets the natural environment for a countryside escape.

FAMILY run business with luxurious, excellent and clean accommodation within nature.
WOW

LOCATION is in St Nicholas nestled around renowned walks, historic sites and amenities. A short walk away from the Natural Trusts peaceful oasis of Dyffryn Gardens and fishing lakes at Dyffryn springs. Less than a 10 minutes' drive from Cowbridge Historic market town, Open-Air St Fagans National Museum of History, Cardiff City Centre including Cardiff Castle plus numerous Sport venues, and the M4 motorway for access.

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Project Overview

This holiday accommodation will be a sustainable tourism development that will contribute and enhance the local economy of the Vale of Glamorgan. It will allow a rural base with beautiful surroundings to explore the Vale and the beauty it holds. Accommodation will support the nearby tourist attractions and offer an environment that promotes the enjoyment of the countryside and coast.

Customer Experience

The natural surroundings of the countryside are maintained throughout the location with a variety of excellent accommodation on offer. The customer has their own hideaway within grounds for a truly memorable vacation stay. While staying at any accommodation for 1 night or 2 weeks, it will be a place where people will return as it is *An Escape from Which to Explore*. Before guests arrive, they will be able to easily book through the custom-made website or through partnering sites where explanations and pictures will already make them feel as though they already need to pack to visit. The site will also give location and places nearby that they can visit. Once guests arrive, they will be welcomed with a small hamper for the first night as part of their experience as well as being shown to their new home for the duration of their visit. Each accommodation will provide all the guests all that they need for an amazing stay.

Accommodation

Accommodation on offer will be part of the natural landscape and offer tranquility within the surroundings.

Using the existing brick buildings a conversion to a 1-bedroom accommodation will take place including wood burner and will create a comforting vibe. A double bed will be available in this accommodation. A space for small cot will be available should the need arise so new families can explore the area at a low cost in excellent accommodation.

2 x Double unit wooden lodges

The picture below shows the ideology of the lodge with fitting into the natural surroundings. These will provide accommodation for families to have a base to explore. These can sleep 4/6 people with 2 bedrooms. They will have their own small kitchen incorporated into the lounge area as well as bathroom within.



4 x Glamping pods

Quality pods that become a part of the natural surroundings. Providing comfort and an excellent place to stay. Would accommodate up to 2 adults with a possibility of 2 children. A shower room and small kitchen allows you to have everything you need to visit the local area.



14 x Natural camping / touring pitches for glamping

Providing different accommodation themselves with us providing the space.

Aims and Objectives of the business

To become a must stay vacation place in which to explore the Vale of Glamorgan. Accommodation on offer is with the current trend of having your own space which is not a hotel but a place within the natural surroundings. To offer a wide variety of customers to be able to visit the area whether it be an elderly person coming to walk the Vale or a family coming to cycle around the countryside whilst visiting local attractions or places. The business is to create work for our family having become unemployed through COVID-19 but also having a business that can grow and be maintained by us whilst also giving business to others in the Vale of Glamorgan by our guests that stay.

Tourism

Within the last 2 years Covid-19 effected the economy and specifically the tourism sector. Foreign travel has been restricted but during this period it has highlighted to people what the natural countryside offers in terms of tourism and leisure. A space in which to explore the environment by creating this excellent tourist accommodation, will aid the rural economy as well as bringing joy to people visiting the Vale of Glamorgan which in turn will grow it as a UK holiday destination of choice.

Requirements

Health and Safety; various items of legislation including The Construction (Design and Management) Regulations 2015 and The Health and Safety at Work Act 1974 will apply.

Fire Safety; The Regulatory Reform (Fire Safety) Order 2005 will apply and will involve fire risk assessments, operational actions and emergency plans and will involve instruction and training.

Insurances; Public liability, Employers Liability and a comprehensive business insurance will all be required. We will also enquire if it would be practicable to ensure against another wave of a major Covid19 outbreak.

Taxes; Business Rates (payable to the Vale of Glamorgan Council) will be applicable and all relevant taxes.

Waste Management: The site will inevitably generate waste and a process of recycling will be introduced. Close liaison with the Local Authority to discuss adequate storage and collection areas will be required. We will check that there is no Welsh specific legislation that applies through the Welsh Assembly Government.

Bins: There will be an adequate area that is easily accessed for collection by the council, as well as being safe and allow guests to deposit their waste and recycling in the designated areas. This will be enclosed sufficiently for guests to both access and for the waste disposal / recycling vehicles to pull up alongside and be easy to take away. As part of this process instructions will be in guests' accommodation so that the site is green and in line with the council protocols. Food recycling bins and separate bins for waste and recycling will be available in each accommodation for guest use and clear lists of what goes where provided.

CCTV: Currently we have CCTV installed above the garage which will be the front of house and an alarm system also installed. This camera covers the entrance from the road. This was installed 12 months ago and is on an app system with alert and video playback footage with recordings. This is serviced regularly by Absolute Alarms. This is wireless and will be extended so that the site is secure and safe, we will be advised by Absolute Alarms on appropriate

coverage extension. Signage will be displayed informing visitors of cameras being in place for security.

Noise: It is important to make sure noise is kept to a minimum. As part of the process with this there will be more hedges / trees and shrubs to section off the accommodation and for us to maintain the borders. We will consult with a landscaping expert to appropriately plant the correct species to help reduce noise, but also enhance the surroundings. The website and welcome pack will also have rules whilst on site including behavior and respecting others so that the experience when staying is a tranquil one. All accommodation will be double skinned to again reduce noise and have excellent soundproofing including seals for doors and windows. With the layout of guest accommodation there is space in between with natural environment screening of trees and shrubs / leaves again to reduce noise levels. Vehicles on site will be reduced to a minimum speed, both from a safety and noise point of view. The expectation of guests is to have a peaceful and relaxing stay and loud music, shouting and excessive noise will not be tolerated, and certain etiquette will be advised. Rules will need to be followed including being quiet at certain times (eg. Sleep hours and post 9pm) and turning your engine off when at your designated parking space. If this is not followed guests will be asked once and if it continues will be asked to leave. The laundry room will be sound proofed and up to date quiet machinery will be used. Any maintenance on site will again be done with correct up to date machinery and in respect of the environment and noise. A new 360 degree turn ride on mower has already been purchased to reduce the time for mowing and to reduce noise level on site. This is also our home, and therefore noise will be monitored from a personal situation too.

Accommodation security: As well as the CCTV in operation each accommodation will be secure and have its own secure access digital key that will be constantly changed. Doors and windows to all accommodation will have secure locks.

Fencing: Boundary fencing is currently indifferent with parts collapsed and having just barbed wire between posts that is in some parts on the ground creating a severe hazard and safety concern. This is in combination of collapsed trees bringing down the outer fence line, broken branches and poor fencing to start that has not been professionally put into place. A specialist agricultural fencing company will be used to secure all boundaries and takeaway hazards of current fencing for wildlife and people. This will also make the site secure. The fencing will be of natural wood and rounded to reduce hazards with no barbed wire with tree and hedges maintained (see below). Wherever possible, existing shrubs, trees and hedges will be kept, and new ones will be planted to enhance the borders and surroundings where there are current gaps. All other internal sections will be achieved by shrubs, plants and small hedge rows to improve the current natural look and habitat.



Set up plan

We will be doing this in 3 stages so to build the business and make it profitable. The initial plan is to immediately convert the brick built one bedroom (number 2 on the plans). This will include making the environment picturesque and making sure all the surroundings match the feel of a countryside retreat with using trees, flowers and bushes to enhance with appropriate landscaping. Also making sure the site is secure with appropriate fencing and gates. As part of the initial plan, 2 pods will also be put in place.

We will set up our own customized website where people can book as well as linking to local tourism and places to visit.

By doing the initial phase in a small block will allow us to do this all ourselves and make sure there are no employee costs. It will allow us to collate what accommodation is offering the best for our customers to enjoy whilst looking at incoming and outgoing costs which allows us to make the decision of either putting 1-2 more pods in or a lodge when we are ready to do so. This grows the business slowly whilst still offering excellence throughout anyone's stay.

We already have a new ride on lawn mower / gardening tools and therefore have all we need for the maintenance of the grounds including trees, bushes and flowers.

Stage 2 will be the implementation of 1-2 more pods or a lodge. We envisage this to be within 2 years of the initial phase using our profits to plough back into growing the business. At the same time as this is to make sure that over this time period the touring pitch area is ready to be opened, making sure the grounds are well maintained and picturesque.

Stage 3 will be to complete all lodges and pods so that all the wooden buildings are in place for full accommodation to be offered to guests. This we envisage to be over a 5-year period.

Set up Costs

These costs will be from savings where we will complete all groundwork, borders, complete all surveys and landscaping, convert the 1-bedroom brick buildings, laundry/storeroom, garage to welcome house, situate 2 of the 1/2-bedroom pods, complete website, insurance and promote the business. Therefore, the business will start at a £0 cost without anything owed to the bank meaning the first customers would allow us to take an income as well as paying for the maintenance costs. After 6 months we can review and strategies on the most suitable next accommodation to be put into place for business and customer growth.

In total we estimate that to set up this business for the initial phase would be in the region of £150k and not including what has been spent to the planning stage thus far and including ground equipment that we have already purchased such as a ride on lawnmower, gardening equipment/tools etc.

Contingency plans

With having a slow planned approach to accommodation on offer and building business slowly with methodical reviews on what the customer requires we feel that there is a small need for contingency plans. This is coupled with the fact that the initial phase is self-funding and one of our family will continue to work full-time until our business is ready to allow this change.

We endeavor to build relationships with local businesses including attractions / restaurants / entertainment industry so that we can partner with each other to help in the growth of visitors eg. Fishing holidays, Golf holidays

We can have groups stay at the location as a whole and therefore can offer cycle clubs, walking clubs, sporting clubs a base they can stay together.

We will partner with 2 booking sites including Wales tourism so that people can book through them to build our business and get cliental.

If our business is low in certain parts of the year, we will partner with local hotels for overspill of wedding guests or other functions.

Occupancy rate:

In the first year of opening with the 1 bedroom and 2 x 1–2-bedroom pods in operation we expect our occupancy rate to be 45%. This is in line with current self-catering trends in Wales and specifically South Wales. We understand the effects of COVID-19 and mutations of this and expect the winter months to be lower.

In terms of the average daily rate of our 3 accommodations in the first phase we expect this to be high end due to the quality and self-catering that we are offering for individuals, couples and families, but will make it affordable and in keeping with the rates for similar accommodation locally. A room locally in excellent accommodation ranges from £70-120 and we would make sure we compare to these.

Once we have our pitches open in a later phase, we expect the average rate of 35% and would expect this to take place in mainstay from May to October following current trends in the industry as set out by the 2020 Occupancy Survey report.

If we were only open for 320 days a year (to give days off for maintenance of the site and to ready the area for phase 2) and an occupancy of 45%, we would have guests for 128 days at our 3 accommodations on offer in the first phase. This equates to 384 days of occupancy and if we were to charge £85 per night (in line with current local trends) then we would have £32,640 in the first year. With no money being borrowed and starting at £0 cost for the first phase we could survive on a much-reduced average occupancy rate once outgoings and rates are taken.

Summary

Our business plan is sound and having grown up as a family running successful tourist businesses of hotels and pubs on the Isle of Wight there is an understanding of what is required. The tourism industry across the UK with staycations offering accommodation that is part of your own space as well as being in the countryside of the Vale of Glamorgan is what is now being sought from customers. We have lived at Wild Rose Cottage since December 2013 and therefore understand the area and all it has to offer. The location of our business will attract guests to local tourist attractions as well as being a tranquil place for the stay. Lasting memories will be made for all ages whether it be skimming your first rock at Barry beach, walking through fields laden with daffodils or going back in time with visiting a Welsh castle or many local attractions that is within walking distance of our destination.