

STRATEGIC PLAN FOR An Grianán

STRATEGIC CONTEXT

- Reducing numbers of ICA members using AG and ICA as a proportion of users
- The external (non-ICA) market is vital for the future
- Targeting ICA members to return and retain the current repeat visitors
- New ICA users will come for particular reasons
- External target markets are particular with needs that AG can meet
- AG has particular challenges in terms of ongoing maintenance and any development and financing of both
- Any developments proposed require proper business plans, financial proposals and capacity to finance

KEY GOALS

1. Sustaining and developing ICA usage

- Developing programmes that build on those that are attracting repeat ICA visitors
- Targeting ICA members who are occasional to visit more often and former users to return
- Targeting new ICA users based on evidence of what works

2. Developing the external business

- Nurturing existing repeat business and improving their experience
- Identifying similar and related business and targeting new users
- Developing customer feedback systems to ensure high standards and to identify issues necessary to retain that business
- Ensuring linkages with relevant local business, tourism and education bodies and initiatives
- Develop a plan to market An Grianán to the targeted users

3. Developing the facility

- Focussing on utilising what is working and maximising that use and income through an ongoing maintenance plan and budget for the Main House and The Sanctuary
- Establishing a 3 year plan setting out improvements/refurbishment in the Main House, incl. the Kellogg Hall and The Sanctuary, and initiating new developments which make use of existing resources and capacity, and Budget accordingly
- A medium (3/5 year) plan to utilise, maintain and maximise revenue from the Hort. College; Garden Centre; Café

4. Supporting business development

- Establishing an expert advisory/support group (ICA and relevant experts in hospitality, education and facilities management) to inform development and effective business and facility planning in line with the strategy

GOAL 1 Sustaining and developing ICA usage

Action	Steps	Target	Who leads
Developing programmes that build on those that are attracting repeat ICA visitors	Identify key target programme areas – research type, format, duration and demand Develop existing and new programmes Evaluate and review take up and satisfaction	New programmes annually; Existing programmes expanded (target numbers to be agreed post research)	Manager
Targeting occasional and former ICA member users	Identify target group/s Engage to identify reasons for using/not using Develop targeted marketing to attract the target market	Following research target numbers to be agreed	Manager Marketing with Federation involvement
Targeting new ICA users	Develop plan to target and encourage ICA members	Following research target numbers to be agreed	Manager Input to marketing plan

GOAL 2 Developing the external business

ACTION	Steps	Target	Who leads
Nurturing existing repeat business and improving the experience	Secure all repeat bookings Develop client and individual customer feedback system and after use assessment Feed into ongoing development planning	30% repeat business year on year – to be reviewed annually	Manager
Identifying similar and related business and targeting new users	Prepare a target list and priorities Engage and identify needs, and potential Develop relationships with high potential organisations/groups	Secure at least 1 new large and 3 smaller additional clients annually	Manager
Developing customer feedback systems to improve quality	1. Annual survey with results informing all other plans 2. Event based client and individual survey with after event reports and action on issues Quarterly reports to Board on customer feedback	Annual survey from 2019	Manager
Ensuring linkages with relevant local business, tourism and education bodies and initiatives	Identify clear <i>criteria</i> for linkages – value to AG Identify linkages and prioritise Develop a guidance plan for engagement Quarterly reports to NEB	Develop linkages with measurable added value to AG	Manager Proposal to NEB Q3 2018 for agreement

ACTION	Steps	Target	Who leads
	Review value and impact annually		
Develop a marketing plan	Based on the key target markets and with professional advice develop a plan with specific targets and review milestones	In place by Q 4 2018	Manager with support from External Advisory Group Plan adopted by Q 4 2018 Quarterly reports on plan to Board

GOAL 3 Developing the facility

Action	Steps	Target	Who leads
Main House and Sanctuary a. Establish an ongoing maintenance plan and budget for the Main House and The Sanctuary	See Facilities Audit Under Governance and Management Plan Agree a five-year maintenance activity plan Develop annual plans and incorporate costs into budget.	Plan in place Q3 2018 Annual plans agreed Q4 for next year	Manager 5 year and annual plans and budgets adopted by Board
b. Improvement/refurbishment Plan and budget	See customer survey feedback from actions in Goals 1 & 2. Agree a five-year plan and costs Develop annual plans and incorporate costs into budget.	Plan in place Q4 2018 Annual plan agreed Q4	Manager 5 year and annual plans and budgets adopted by Board Q3 2018
c. Oversight and management of both plans above	Report quarterly. Prepare procurement/ tendering process annually as required Prepare quarterly reports on progress Review plans annually	Maintain all deadlines and effective processes	Manager implements plan Quarterly reports to Board Annual review
Utilise, maintain and maximise revenue from the Hort. College; Garden Centre; Café	Three year plan agreed for uses, leases, associated costs, and implemented Review after 18 months to assess effectiveness and revenue generation, and potential for accelerating any developments Through linkages seek opportunities for development /	All facilities in use & revenue contribution maintained. New opportunities identified.	Manager 3 year plan adopted by Board Q3 2018 Quarterly review of Plan and mid-term review.

Action	Steps	Target	Who leads
	new uses potential for longer term/next strategy		Formal proposals to Board where need arises

GOAL 4 Supporting business development

Action	Steps	Target	Who leads
Establish an expert advisory group (hospitality, education and facilities management) to inform development and effective business and facility planning in line with the strategy	Develop criteria Develop Terms of Reference and time scale Identify and invite appropriately qualified people Set up group and meet quarterly Input from Group to strategy and annual plans	In place by end Q 3 2018	Manager prepares proposal Board agrees make up, terms of reference and reporting requirements