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# MENTER TY'N LLAN BUSINESS PLAN

## AUGUST 2023

**THIS BUSINESS PLAN FORMED THE BASIS OF THE SHARE OFFER BY WHICH MEMBERS OF THE COMMUNITY AND THE WIDER PUBLIC WERE INVITED TO PARTICIPATE IN AND SUPPORT MENTER TY'N LLAN IN APRIL 2021. IT WAS REVISED IN AUGUST 2021 AND AGAIN IN JANUARY 2022. THIS VERSION IS A COMPLETE REVISION REFLECTING THE SUCCESS OF THE CAMPAIGN, THE PURCHASE OF THE PROPERTY, THE REOPENING OF THE PUB AND THE FIRST PHASE OF RENOVATION. THE FOCUS IS NOW ON DELIVERING THE VISION IN ITS ENTIRETY.**



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## Our Vision, Aims and Values

### Our Core Aim

To enrich the lives of individuals and of the community by bringing people together in a way which celebrates and sustains our heritage

### Our Means

Buying, adapting and sustaining the Ty'n Llan pub and restaurant as a community-owned hub

### Our Methods

- Provide a location and resource which is flexible, attractive and welcoming to every member of the community
- Celebrate our heritage visually and through the activities that we promote
- Pro-actively encourage wide-ranging participation
- Provide food, drink and a place to stay of attractive quality at a fair price
- Ensure availability and accessibility that meet the community's needs
- Create opportunities for volunteering
- Be a fair employer
- Create opportunities for work experience and skills development
- Promote the Welsh language
- Respect the environment
- Protect the architectural heritage
- Run an efficient and competitive business

### Our Values

- *Welcoming* – both the place and its people
- *Inclusive* – with doors open to all
- *Hard-working and thorough* – in all that we do
- *Straight and true* - in word and deed
- *Fair* – in our dealings with each other and with the world



# 1. Executive summary

## 1.1 Our Heritage

Ty'n Llan is a 19th Century Grade II-listed tavern and garden located in the heart of the rural village of Llandwrog, Gwynedd. It sits opposite the picturesque gothic style church which reflects the style of the village, and is intrinsically linked to its historic development and to the life of our rural community.

The building itself is of aesthetic, historic and architectural value. During the pandemic we came to realise its particular importance as a facility to provide vital support and services to the community, a facility that we didn't fully appreciate until it was taken from us by its closure in 2017.

To the people of Llandwrog, therefore, this project is about more than preserving slate and stone. Its most important value is social and communal - its role in bringing people together and keeping our culture alive.

Ty'n Llan has been the heartbeat of our Welsh-speaking community for generations, a place where 'Cymraeg' is the daily language, giving us a deep connection to our history and culture and a shared sense of identity. This is a land rich in both legends and living culture.

The names of characters and places found in the medieval tales of the Mabinogi abound in the immediate area. The iconic 'englynion' of Eben Fardd, praising the tavern's food and drink, adorn the main external wall. The nationally revered poet Gerallt Lloyd Owen lived round the corner.

Llandwrog is the home of Wales's 50-year old premier recording company, Sain. Generations of ground-breaking Welsh musicians met and wrote some of the most popular Welsh albums of all time at Ty'n Llan before recording them at Stiwdio Sain a short distance away.

Located within a couple of miles of two UNESCO World Heritage Sites – Caernarfon Castle and the North Wales Slate Landscape, Ty'n Llan is an ideal location from which to explore and learn about both. The quarries, of course, were one of the main sources of the wealth of the landowner who built the village.

And then there's the natural heritage. We're on the doorstep of Parc Cenedlaethol Eryri/the Snowdonia National Park, and a stone's throw away from the SSSI's of Y Foryd and Glynllifon, not to mention the protected species, bats and swifts, that share the building with us, the conservation of which has necessarily guided the scheduling of the renovations which have taken place to date.

## 1.2 Our Aim

The Society's primary aim is to see Ty'n Llan being used to enrich the lives of individuals and of the community. It will do so by becoming the place where people will come together to enjoy each other's company, to participate in communal activities, to share and re-invent a living ancient culture and to learn both consciously and subconsciously about the local historic, cultural and natural heritage.

## 1.3 The Project

A Community Benefit Society has been created to buy and run Ty'n Llan. The pub had been closed for more than three years. There was no comparable meeting place available. As a result, there had been a decrease in community activity and interaction and the loss of an important player in the local economy. A public meeting held on Zoom in February 2021 revealed a very strong consensus that the purchase and redevelopment of

Ty'n Llan by the community would stimulate community activity, help reduce social isolation, improve wellbeing and provide economic benefits to the village and the wider area.

The Share Offer was launched on April 30<sup>th</sup> 2021 with a closing date of June 11<sup>th</sup>. A total of £463,700 in community shares was raised from a total of 1013 members/investors. Private loan pledges which had been obtained previously in order to underwrite a successful bid for the property, did not therefore need to be activated. The purchase of the property was completed on 30<sup>th</sup> June 2021 for a total cost of £332,800.

The Society's vision is to create a genuine, busy community hub, where our heritage is celebrated both openly and implicitly. The excellent facilities and services provided, the presentation and visible interpretation of history, language, culture and the environment, together with the regular programme of attractive and informative events, will bring together the greatest possible number of age and interest groups while giving visitors to the area exposure to a cultural environment which will surprise and expand horizons.

Opportunities have already been created for volunteering, leading to improved health and democratic participation, strengthening resilience in the aftermath of the pandemic. These will continue to grow. The use of, and access to the Welsh language, a key feature of community life, is actively promoted; the unique architectural heritage of this model 19th century village is being respected and protected and a proactive approach taken to all matters relating to environmental challenges.

#### 1.4 Llandwrog, Dinas Dinlle and Groeslon

The village of Llandwrog, including Dinas Dinlle, has a population of c. 460 and lies within the Groeslon Ward of Arfon parliamentary constituency – five miles from the historic town of Caernarfon. In the Groeslon Ward, with its 1707 residents, 70% of those aged 16-74 are economically active, and 81% are Welsh-speaking. The ward is within the top 20% of areas within Wales with the worst access to services. In Llandwrog itself there are no shops or community services and 35% of people in work have to travel more than 10km to get to their place of employment. Public transport to and from Caernarfon is infrequent, especially at night. Recent initiatives in Llandwrog relating both to the pandemic and to the Community Benefit Society have revealed a strong community spirit and willingness to help others.

Architecturally striking, the old village of Llandwrog in its present form dates from the 1830's. The old village is encircled by a number of diverse, phased housing developments from the 1950's onwards, providing an excellent mix of age groups which have helped to sustain the village school.

#### 1.5 Who will benefit?

Buying, adapting and sustaining the Ty'n Llan pub and restaurant as a community-owned hub will primarily serve the needs of the residents of Llandwrog and the surrounding areas, but winning a reputation for quality, hospitality and a unique cultural offering will make it a destination for residents of Arfon, Dwyfor and beyond and those visiting the area on holiday. It is perfectly located to serve a tourist market focused on the well-publicised attractions of Snowdonia, not least of which is the mile-long, hugely popular beach at Dinas Dinlle. Cycling and walking are already strongly promoted in the area while its proximity to the historic town of Caernarfon, the Snowdonia National Park and the Llŷn peninsula makes the village a natural base. There is little direct competition, with no comparable village pub with food and rooms within 3 miles. More than half

the 1013 members / shareholders live outside Gwynedd and can be expected to wish to visit often once the project is complete.

The extensive list of Partners with whom we will work will enable many of the social and cultural benefits delivered by the Project to be made available to those living in the wider Dyffryn Nantlle and Arfon area.

The story and success of our enterprise has already inspired others to follow suit and we will share our experience for the benefit of other communities, particularly with those concerned to sustain and promote the Welsh language.

## 1.6 Community involvement

In addition to the elected 15-strong Management Committee more than 80 volunteers were actively involved in practical efforts to allow the pub to reopen in December 2021, on what was intended to be a temporary basis, in response to demand, while awaiting completion of the plans in full. Since then 50 volunteers continue to provide week-to-week support ranging from event organisation to painting and from gardening and repairs to marketing. 10 groups / societies are already meeting regularly on the premises. Letters of support have been obtained from a wide range of local societies, businesses and prominent individuals. Formal partnership agreements with external organisations are envisaged for when the full facilities become available.

The Society places an emphasis on skills development, training and work experience and on working with local agencies active in these areas to maximise opportunities for such benefits.

## 1.7 Refurbishment and Remodelling

Extensive work was needed to deliver the existing building in an acceptable condition. Grant funding from three sources enabled Phase 1 of the refurbishment to be carried out between June 2022 and April 2023. This work involved re-roofing, re-pointing the walls, and stripping and repainting windows, together with preparatory work on the first floor. As a result the structure is now weather-proof for the long term. The Society's ambition, however, is to remodel the premises, using the skills of a local architect specialising in heritage and conservation, to provide the following:

- A fully refurbished and remodelled interior, to allow for the most productive use of space
- A rear extension with windows looking south towards yr Eifl, for use as a multipurpose area, both for events and as a dining and cafe area
- Five first-floor en-suite bedrooms
- A smaller multi-purpose room available to be hired at an economic rate by societies and private functions
- An attractive family-friendly beer garden
- Reconfigured parking area with disabled spaces and electric vehicle and electric bike charging points
- Environmentally-friendly and cost effective energy, through solar panels and ground source heating

The Society has adopted and monitors an environmental policy and eco-code, and the refurbishment will aim to be delivered as carbon net zero using a recognised international reporting methodology.

Two different renovation plans were presented for the attention of the community and the members. The comments received were discussed and passed on to the architect who then developed the preferred plan to RIBA 3 level. Currently these are being taken forward to RIBA 4 level.

### 1.8 Enjoying and Sharing Our Heritage

Access to the area's living and historic heritage will be actively enhanced by a lively programme of activities and an interpretation programme fully integrated with the architectural design and making full and imaginative use of the building's facilities and of the Society's ability to reach out to an audience beyond village limits. We will share our experience with other communities seeking to secure their facilities and heritage. In late 2022, a Development Phase grant worth £161,000 was secured from the National Lottery Heritage Fund. This has allowed detailed plans to be prepared for all aspects of the next phase of the project, so that a full application to this Fund can be made in August 2023.

### 1.9 Project Costs and Funding

The original version of this Business Plan formed the basis of the Share Offer by which members of the community and the wider public were invited to participate in and support Menter Ty'n Llan.

Building cost inflation has meant that, despite success in securing £650,000 of grant and loan funding, only the essential first part of the project, i.e the structural refurbishment, could be carried out during the timescale required by those grant funders. The most recent estimate of the cost of completion of the full project is £2,794,082. Currently, fundraising is focused on completing the full application for NHLF funding. Our application for £500,000 of funding from the North Wales programme of the Shared Prosperity Fund has been successful and we have now submitted a full application to the National Lottery's *People and Places* Fund in respect of our request for funding of £400,000.

To provide bridging funding to enable us to cash flow the building programme, we have received assurance that we are likely to be able to draw down a short-term loan from the WCVA who offered us such funding (though eventually unused) during Phase 1. Our ability to surpass the £400,000 target we set for funds to be raised from the Share Offer gives us confidence that we have strong community support and we therefore believe that it will also be possible to raise further funds from the sale of community shares, or by inviting community loans, in due course, if necessary.

The financial plan for the business is based on services and facilities the provision of which will be dependent on reaching the overall funding target. This plan depends on income from the sale of food and drink, bedroom accommodation and room hire for meetings and functions. Turnover and profit have been modelled in detail and draw on comparisons with similar establishments in North Wales and elsewhere. Staffing costs will be tightly controlled while a clear trading pattern is being established. An important aspect of the plan is the proposed appointment of a Community Heritage Officer to oversee delivery of the Society's wider objective of maximising participation, skills development and volunteering.

The plan is that all renovation and new construction work occurs within the 2024/25 financial year and that the new public facilities become available for use as of December 2025, with bed and breakfast accommodation being made available from April 2025. It forecasts a net loss of £28,916 during the



construction period becoming a profit of £54,954 in 2025/26 and growing to surpluses of £75,935 and £110,283 in 2026/27 and 2027/28.

### 1.10 Marketing

From the outset, the Society has been able to take advantage of considerable professional marketing expertise from members. An extensive range of social and traditional media - both paid-for and free, direct and interactive, and aimed at specific target audiences - will be used to ensure that relevant and credible messages relating to what Ty'n Llan has to offer will continually be reaching the attention of potential users and audiences. These will include local residents, visitors and local businesses, aiming to create and retain awareness and to build a customer base which will generate recurring business for many years to come. Particular emphasis will be placed on identifying the most effective methods of reaching new audiences. Custom-designed merchandise has been produced both to raise funds and spread the 'Ty'n Llan' message far and wide. A comprehensive Communication and Marketing Strategy is being prepared.

### 1.11 The Society Itself

The community has adopted the model of a Community Benefit Society as being that which is most in keeping with the spirit which has brought the venture into being. Plunkett Foundation Model Rules have been adopted and a Management Committee of fifteen is in place, supported by four principal sub-committees responsible for different areas of activity. Membership is by purchase of £100 shares or multiples thereof and voting at General Meetings is on a one-member one vote basis. A successful application was made to HMRC for Advance Assurance that investments in the Society's Shares would qualify for Social Investment Tax Relief (SITR) and more than half the members took advantage of this opportunity.

### 1.12 The Next Steps

The current focus is on using the Development Funding provided by NLHF to complete the detailed architectural designs and costings and the Activity and Interpretation Plan which underpin our bid for a full NLHF Project Grant, while at the same time continuing work related to our applications for other funding support, including a new Share Offer to members and supporters. Our hope is that this work will have borne fruit before the end of 2023, and that we will be able to tender for the construction work and award the contract(s) early in 2024 while confirming the long-term continuation of the posts identified in the Plan. As with our Phase 1, it will be a high priority to remain open during as much of the construction period as possible, though this Business Plan assumes that the premises will need to be closed during the first four months of 2024. A temporary kitchen will allow partial reopening before the new facilities become available by Christmas 2024. Bookings for bed and breakfast accommodation will be taken from April 2025.

## 2. Introduction

### 2.1 Background

The Ty'n Llan<sup>1</sup> pub came up for sale on the open market in February 2021, with a guide price of £350k. This historical Grade II listed building in the village of Llandwrog was built in the 1860's and had been empty since 2017. Up until then it had been run as a free house.

The community of Llandwrog had been concerned for some time about the closure and deterioration of this central, historical building. The pub had been the heart of the community for over 170 years and its closure left a huge gap: a lack of a social meeting place for the local community, a decrease in community activity, a decrease in volunteering and networking, and a loss of jobs. Many social groups had ceased to operate as a result of the pub closure.

There are no other community facilities within the village, no community centre, hall or shop and public transport is sparse. It is recognised that the purchase and development of this building will stimulate community activity and help reduce social isolation; it will improve wellbeing and will bring economic benefits to the community of Llandwrog and the wider area.

A public meeting over Zoom saw 64 households attending to show their support for the project and an ensuing questionnaire was completed by 203 households. A further public meeting on 9 March 2021 saw 58 households attending for an update on our fundraising activities, on the progress of the purchase and to discuss the questionnaire findings and vision for Ty'n Llan.

The Covid-19 pandemic had led to people feeling isolated and lonely; its impact highlighted the importance of social contact, community and people. As a community, the campaign to purchase Ty'n Llan generated huge enthusiasm and created a sense of pride and hope for the future.

To underwrite our bid for the property short-term loan pledges worth more than £350k were obtained from 33 individuals within 3 days of the appeal being made - further evidence of the overwhelming support for this project. On 10<sup>th</sup> March our offer of £325k was accepted and we started our journey towards achieving our vision of developing Ty'n Llan as more than just a pub.

The Share Offer closed on the 11<sup>th</sup> June 2021. By the time the register of members was finalised £463,700 had been invested in £100 community shares, or multiples thereof, by a total of 1013 individuals.

### 2.2 The Need For This Project - Heritage

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<sup>1</sup> Also known as The Harp Inn. In line with our values we intend to preserve the local name, Ty'n Llan

Llandwrog shares many of its characteristics with other villages and rural areas. With regard to others, it is unique.

The cottages and central structures have provided the focus for the life of the community since time immemorial, with the creation of the model village by the Glynllifon Estate – planned from 1832 and delivered in the 1860's.

The village is living testimony to the relationship between the Lord of the local Manor and his workers, tenants and pensioners. As it happens it is also testimony to his regard for his Italian-born wife whom he tried to make feel at home by building this picturesque environment for their life together.

It has also always been an intensely Welsh-speaking village and the Society's aim is that Ty'n Llan should be the living heartbeat of a vibrant, open culture where the Welsh language, which is the most striking aspect of the village's heritage, is used naturally and where engagement with it by learners and non-speakers is encouraged and stimulated.

Access to the area's heritage will be actively enhanced by the development of a lively programme of activities and an interpretation programme making full and imaginative use of the building's facilities. These will include plans to:

#### **Develop self-guided walking routes**

Volunteers and young people will work together to create 3x new self-guided walking trails that start and end at Ty'n Llan. These will be distributed as print leaflets and made available online.

#### **Develop a cycling route**

Volunteers, supported by Antur Waunfawr, will develop a self-guided cycling trail to connect Caernarfon, where Antur Waunfawr and Beics Antur are located, with Ty'n Llan, creating the opportunity for Ty'n Llan to function as a bike hire hub with Beics Antur.

#### **Volunteer training to develop guided routes**

Training sessions for volunteers will support development of the self-guided walking routes and the cycling trail route

#### **Training for volunteers to deliver guided walks**

Guided walks training for volunteers will support the ongoing sustainability of the Ty'n Llan Walking Group, and support delivery of heritage-themed walks in the area.

#### **Community garden work parties**

Volunteers will participate in monthly work parties to establish, manage and maintain the gardens at Ty'n Llan, supporting the regular garden volunteers.

### **Kitchen and allotment club**

Volunteers will establish and maintain the Ty'n Llan allotment during organised sessions fortnightly between April and September. During the winter months, a monthly indoor session provides kitchen-based engagement opportunities to help make the connection between food production, the produce itself and preparation for the plate.

### **Hospitality Careers Events**

Two annual careers events for formal learners at secondary level will raise awareness of hospitality and food production as a career and of routes into it.

### **Work experience**

6 week-long work experience placement opportunities in the kitchen or bar will be made available to Coleg Glynllifon hospitality and catering students, and to partners GISDA, during the off-peak months.

### **Garden, allotment and kitchen training induction film**

Ty'n Llan Ni and Ysgol Llandwrog will produce a short digital film to engage new garden, allotment and kitchen volunteers and activity participants with the heritage of Ty'n Llan.

### **Training for kitchen activity volunteers**

Training for volunteers will support all kitchen-related activities, the sustainability of the Ty'n Llan Over-60s lunch club and the kitchen and allotment club.

### **Collaborative Creative Writing Workshops**

Participants taking part in workshops at Ty'n Llan will learn how to generate poetry and other creative writing. The learning journey of the participants and their work will support the interpretation content, including displays.

### **Mabinogion workshops / Llên Llandwrog**

Formal learners participating in workshops at Ty'n Llan will generate creative material to interpret Ty'n Llan and Llandwrog. As well as developing language skills and boosting confidence, learners will understand how parts of the story cycle underpin the landscape, and drive a sense of *cynefin*<sup>2</sup> locally.

### **Welsh-language songwriting and music workshops**

Young people will take part in workshops at Ty'n Llan that draw on the musical heritage of Ty'n Llan, especially its close links to Sain Records, and support the development of a 'new' musical heritage through the development of new work.

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<sup>2</sup> One's home environment, habitat, the land to which one belongs

### **Another Letter from Wales**

Pupils and staff at Ysgol Llandwrog, with the Ty'n Llan Ni youth group, will take part in a series of drama workshops. Edited film of the workshops and performances will be published on People's Collection Wales.

### **Pub sign arts**

Ty'n Llan Ni youth group will lead on the development of design of a pub sign for Ty'n Llan exterior.

### **Oral history**

A group of volunteers will facilitate storytelling and intergenerational conversations with at least 20 older residents from the local community. The project will inform the interpretation at Ty'n Llan, and the recordings will form the basis of a collection published on People's Collection Wales.

### **Building stories**

Pupils at Ysgol Llandwrog will carry out their own dedicated community research project, interviewing older local people about stories relating to specific Llandwrog buildings, including Ty'n Llan. This helps them build on their Eisteddfod 2023 textile project.

### **Tuning the Harp**

Young people will film and edit a short walking tour of Llandwrog and a hard hat tour of Ty'n Llan during construction to promote the project. An additional series of walking tours will be offered more widely.

### **Documentary research**

Volunteers from the Groeslon Ward, including Young Farmers whose families have been living in the area for generations, will research the history of Ty'n Llan, Llandwrog and surrounding landscape to help inform the interpretation outputs.

### **Essential training and development**

Board members, staff and volunteers will receive a range of training that supports delivery of the activities and interpretation, by promoting accessibility and removing barriers to engagement.

### **Succession planning and training**

Menter Ty'n Llan will work with Mantell Gwynedd to develop resilience at organisational level, learning from the NLHF activities and the project delivery, and informing the Business Plan going forward.

### **Welcome to Ty'n Llan**

Interpretation and customer service/welcoming training will be delivered to all customer-facing staff and volunteers.



## **Community Pub Network**

Ty'n Llan will host and facilitate meetings and develop and run network meetings for other community pubs in Gwynedd and Môn, sharing best practice, lessons learned and planning effective collaboration.

## **INTERPRETATION**

The interpretation will draw on a body of historic and contemporary material, and also artefacts from the local area that help to tell the story of the community. A strong component of this project is co-creation with target audiences as part of the activity programme. The activities will each generate new content and images to connect today's community with its cultural heritage, and to present this to visitors to Ty'n Llan, Llandwrog and the wider area.

The interpretation will present three primary themes:

- At Ty'n Llan you enter an historic pub, now proudly owned by the local community.
- Treating Ty'n Llan as a lens, you can look through it to explore the diverse landscape of Gwynedd between the sea and the mountains.
- Ty'n Llan is a stage where strong artistic traditions have developed and been shared.

These themes will be presented through imaginative use of internal areas, including the bar, community spaces and bedrooms; external areas, especially the garden and the building exterior; roving material, such as beer mats, posters and activity leaflets pamphlets and digital resources such as the website, social media and QR code links.

A detailed Heritage Activity and Interpretation Plan has been drawn up with strong involvement from the community.

## **2.3 The Need For This Project - Social**

There are few other facilities in Llandwrog and no meeting place to bring people together. There was evidence that social groups and societies had ceased due to the lack of meeting space and this was impacting the community's ability to arrange activities, to bring people together and to promote the formation of new community groups. The local primary school lacks space for community activities as the school hall is used as an additional classroom and canteen.

A Village Committee was formed in 2018 in response to people's eagerness to "bring the community together"; various activities were arranged (e.g. village Christmas tree and lights switch on, environmental day, litter picks). Our activities in the village were limited due to having no social space: all events were held outside and were completely weather dependent.

The Llandwrog area is known for having a higher than average (Gwynedd and Wales) number of older people living alone. This augments the need for further facilities to support community members, especially the most vulnerable and at risk of social isolation. The development will ensure a facility which meets the needs of the whole community and which will benefit individuals that may feel

lonely and isolated at home, the retired seeking opportunities to remain active, new residents who want to meet their neighbours and carers who might have no other way of meeting people.

Community pubs provided lifeline services and activities to support local people in need during the pandemic. Community pubs are so often more than a pub, they are uniquely rooted in community needs. This special connection with the community is what makes community pubs such valuable and unique assets – and what also gives them increased financial resilience.

A report by CAMRA (2016), 'Friends on Tap – The Role of Pubs at the Heart of the Community', refers to the positive effects of pubs on health and wellbeing and the lifeline that they can be for many community members:

*“There has been a growing recognition over the past decade that the single most important factor determining health, wellbeing and survival is the size and quality of our personal social networks. The more people you know, and the more often you see them, the better you feel and the healthier you are...”*

*Pubs allow us to mix and meet a wider range of community members, and hence interact with a greater diversity of social classes and cultures, than would otherwise be the case if our social world is confined to work and home. Being more engaged with your local community and being involved more frequently in conversations with other individuals can have substantial benefits by reducing loneliness, which in turn is likely to have significant health and wellbeing benefits. Happy people and those who are embedded in large, well-integrated social networks are sick less often...*

*Directly and indirectly, pubs as venues for social communities are likely to yield significant savings on health care budgets. In this context, pubs serve an important hub function, by providing a venue at which people can meet. With the exception of places of worship, few venues in the contemporary world provide an open environment for meeting new people, especially for older age groups. For incomers to a neighbourhood and those whose turn of life has left them socially isolated, becoming a 'regular' at a community pub can become a gateway for meeting new friends – and, through this, a lifeline.”*

The pandemic potentially represented a serious blow to community life. Community hubs are playing a critical role in supporting our recovery. The value that comes from providing a place that local residents feel they collectively 'own' is immeasurable and provides a springboard for wider engagement. It is generally accepted that community hubs lead to thriving networks of volunteers, improved health and wellbeing, increased democratic engagement, and communities with the resilience to cope with emergencies that may occur in the future. Such indeed is the widely-attested experience of the people of Llandwrog with regard to the Ty'n Llan purchase and the activities which have followed.

## 2.4 Wider Context

By adopting this community project, Menter Ty'n Llan is responding to national legislation and local priorities on sustainability and well-being.

The Well-being of Future Generations (Wales) Act 2015 aims to improve the economic, social, environmental and cultural well-being of the people of Wales. It is a ground-breaking piece of legislation, recognised as such by the United Nations. The Act highlights seven well-being goals and five ways of working in order to give public bodies a statutory framework to ensure that all decisions are made collaboratively and inclusively, having regard to the long-term needs of the community. The purpose of the Act is to ensure that public bodies not only meet the existing needs of their communities but also that the decisions of today do not harm future generations. The aim is to make a real difference to the lives of residents.

The Social Services and Well-being (Wales) Act 2014's vision is to maximise people's independence, connect people with their communities and reduce or postpone people's dependency on intervention by social care and health services. It emphasises that local authorities need to be innovative in their approach to preventative services, making best use of resources, achieving value for money, and pro-actively engaging with communities, the third sector, social enterprises and other providers to meet identified needs within communities, and to promote people's health and wellbeing so as to delay or prevent the need for statutory care.

Menter Ty'n Llan's project fits well with the objectives of the above Acts. Furthermore, throughout this project Menter Ty'n Llan will adopt the spirit of the national legislation on sustainability and work with the Gwynedd and Anglesey Local Well-being Plan to fulfil our aims.

It is also squarely in line with the objectives of the recently published Sustainable Tourism Economic Plan produced by Gwynedd Council and the Snowdonia National Park – 'to create a visitor economy which celebrates, respects and protects our language, culture and heritage; maintains and respects our environment; and ensures advantages to communities outweigh any disadvantages'.

## 2.5 Document Status

This business plan presents our vision for Ty'n Llan, reflects progress and achievements to date and outlines how we intend to develop and manage the venture, ensuring its future viability and that it achieves our social and heritage mission. The business plan will also support our grant applications and invitations to take part in further Community Share Offers.

This document has been developed by the Menter Ty'n Llan Management Committee and sub-groups. External review and advice has been provided by the following:

The Plunkett Foundation  
Cwmpas (Wales Cooperative Centre)  
WCVA  
Minerva Heritage

The original business plan was formally adopted by the Menter Ty'n Llan Management Committee on 20 April 2021. A revised version was published on the 9<sup>th</sup> August 2021 and a further revision was approved on the 11<sup>th</sup> January 2022. The current version was approved by the Management Committee on 15 August, 2023. It will continue to evolve, particularly as architectural plans and cost estimates are detailed and finalised and as the Society's ongoing activities, as well as the business itself, improve our skills in delivering beneficial social outcomes and our knowledge of the commercial prospects and challenges.

## 3. About Llandwrog

### 3.1 Key Statistics and Assets

#### 3.1.1 Population

Llandwrog is a small village within the ward of Groeslon. The village itself (including Dinas Dinlle) has a population of about 460<sup>3</sup> people. According to the ONS 2019 Mid-year Population Estimates the ward of Groeslon has 1,707 residents, of which nearly a quarter are over the age of 65 (24%), which is higher than the Wales average of 20%.

The 2011 Census<sup>4</sup> shows that of the population of Groeslon Ward, 92% lived at the same address one year previous to the census date<sup>5</sup>. The other 8% had moved into the area, of which 6% had moved from elsewhere within the UK and 2% from within the Groeslon area. It also showed that 92 people had moved out of the area.

#### 3.1.2 Employment & Income

The number of people claiming Jobseeker's Allowance (plus those who claim Universal Credit who are out of work) has increased from 1.5% in January 2019 to 5.5% in August 2020.<sup>6</sup>

Llandwrog is within the Parliamentary Constituency of Arfon, which has a median weekly pay<sup>7</sup> of £480 compared to £540 in Wales and £580 in the UK.

According to the 2011 Census<sup>8</sup> 18% of the Groeslon ward had no formal qualifications at all. On the other hand 30% of the population had a degree or equivalent qualification.

Of the 16-74 year-olds working in the Groeslon area, 16% worked in the skilled trades and 18% in professional occupations.

35% of the people working have to travel more than 10km to get to work.<sup>9</sup> Back in 2011, 14% said that they worked from home.

70% of all people of working age (16 – 74) were economically active<sup>10</sup> in the Groeslon ward. Of those economically active, 3% were unemployed with 1.1% having been long term unemployed. Of the 30% that were economically inactive, 18% were retired, 4% were students, 4% were long term sick and 3% were at home looking after the family.

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<sup>3</sup> Electoral Register January 2020

<sup>4</sup> Census 2011 data are the most recently available. Though by now ten years out of date, they still give a dependable benchmark of statistics

<sup>5</sup> Census Data 2011 - Migration

<sup>6</sup> Claimant Count 16-64 year olds : ONS Data

<sup>7</sup> Annual Survey of Hours and Earnings : ONS Data – Full Time gross weekly pay 2019

<sup>8</sup> Census Data 2011 – Qualifications of 16+ year olds

<sup>9</sup> Census Data 2011 – Travel to Work Distance – 16+ year olds

<sup>10</sup> Census Data 2011 – Economic Activity



### 3.1.3 Access to Services

According to the Welsh Index of Multiple Deprivation, the area of Groeslon is within the top 20% (ranked 271 out of 1,909) of areas within Wales with the worst access to services. Within Llandwrog itself there are no shops, other community centre or local amenities.

### 3.1.4 Crime

During 2019 there were 71 occurrences of street crime<sup>11</sup> in the area of Groeslon. This equates to 50.5 crimes committed per 100,000 population (16+). Nearly half the offences were violence and sexual offences.

### 3.1.5 Welsh Language

According to the 2011 Census<sup>12</sup> the number of 3 year olds + who could speak Welsh within the ward was 81%. This compares to 65% in Gwynedd and 19% in Wales.

### 3.1.6 Health and Wellbeing

In 2011, nearly 20% of the population of the Groeslon ward were reported to have a long term illness or disability<sup>13</sup> and 4% noted that their health was bad or very bad.

10% of the Groeslon ward population said that they provided unpaid care.<sup>14</sup> Of these nearly a third of them provided at least 20 hours of unpaid care a week.

### 3.1.7 Households<sup>15</sup>

There are 202 households in Groeslon Ward where only people of pension age live. This is equivalent to 28% of all households, which is higher than the Wales figure of 23%. Of these households, 125 consist of people of pension age who are living alone. These people are at higher risk of social isolation and loneliness.

Only 11% of homes are socially rented in the Groeslon ward with a further 10% rented privately. Nearly 6% of households had no central heating back in 2011. 12% of households had no car back in 2011. The area has a higher rate than the Welsh average of older people living alone.

### 3.1.8 Facilities and Assets

The existing facilities in Llandwrog are scarce and mostly impractical:

- Ysgol Llandwrog – small space used for some school-based events
- Eglwys Sant Twrog / Saint Twrog's Church – impractical, no vestry

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<sup>11</sup> Data.police.uk – Street Crime figures

<sup>12</sup> Census Data 2011 – Number who can speak Welsh 3+ year olds

<sup>13</sup> Census Data 2011 – Living with Long term illness/disability

<sup>14</sup> Census Data 2011 – Providing unpaid care

<sup>15</sup> Census Data 2011

- Capel Bwlan – nonconformist chapel with vestry half a mile from the village
- Canolfan Bro Llanwnda – unlicensed village hall 2 miles away, currently the closest alternative for groups, public meetings etc
- Llandwrog Coastguards – small room in adjacent building

There are no shops, cafes, no community/village hall and public transport is very limited (2 buses per day). As there were no community meeting spaces or facilities, we were unable to arrange many events to bring the community together. Over the years, there was evidence that some local community groups and social groups had ceased as they had no local meeting place e.g. Merched y Wawr, Ti a Fi Mother and Baby Group, Pool Team, Darts Team, Aelwyd yr Urdd. The lack of meeting space also acted as a deterrent to the formation of new groups. The recently formed Llandwrog Village Committee (2018) had been meeting pre Covid-19 in members' homes, the only option available.

Opportunities for young people to socialise and to participate in the area were limited and had been curtailed even more with the closure of youth clubs by the local authority over four years ago. The nearest town is Caernarfon; however the lack of public transport in the area means that young people cannot get there and back independently, increasing the risk of isolation and loneliness for this age group. Our Activity Plan provides for the cost of transport to engage people with our activities and securing partnerships with agencies funded for community transport provision will ensure the continuation of these facilities for the longer term.

### 3.2 Covid-19 Buddy Scheme

In response to the Covid-19 pandemic the community of Llandwrog (through the Llandwrog Village Committee) arranged a Buddy Scheme to support vulnerable residents. Over 50 individuals were identified as vulnerable due to age, disability, medical conditions etc. A weekly essential food package was arranged for these households and a team of volunteers distributed them. The team of volunteers also included local young people who wanted to help, and their participation counted towards their Duke of Edinburgh Award. Residents were extremely grateful for this support, the weekly contact making a huge difference to their wellbeing. The Buddy scheme is ongoing, and it is recognised that our vulnerable residents need more opportunities to actively socialise.

### 3.3 Our History and Heritage

Llandwrog is a conservation area. The historical village offers a remarkable insight into a community dominated by its church, dating back a couple of centuries with a number of gravestones inscribed during the 18th century. The school is under the voluntary control of the Church in Wales and is maintained by Gwynedd local authority. Many dwellings and the local school display certain architectural qualities and are themselves listed buildings. It is the preservation of this heritage which makes Llandwrog such a special place.

Llandwrog is a 'model' estate village, which was created in two distinct phases by the Newborough family of Glynllifon in the middle of the 19th century. Ty'n Llan was built in the 1860's, although probably incorporating substantial elements of an earlier structure, as part of the third Lord Newborough's replanning of Llandwrog as an estate village in the 1830's. Listed as a village inn, it is generously proportioned and strongly detailed in a simple classical style and forms an integral part of this important planned early Victorian estate village.

All of the village buildings built by the Glynllifon estate are listed as Grade II and have a distinctly Picturesque Gothic character. The original estate – a short quarter of a mile from the village - is now Parc Glynllifon and includes Coleg Llandrillo Menai's agricultural college, craft workshops and many educational facilities. There is also a cafe and maze at the entrance, and exhibits such as an 1854 De Winton horizontal stationary steam engine and Cornish boiler, which were restored by Fred Dibnah are popular attractions which can be seen there. The park, which is open to the public, includes gardens which are of historical and scientific importance; they have been designated Historical Garden (Grade I) status by Cadw as well as a site of Special Scientific Interest by the Countryside Council for Wales. Glynllifon has also been designated by the Joint Nature Conservation Committee as a Special Area of Conservation under Annex II. It is home to the Lesser Horseshoe bat, the *Rhinolophus hipposideros*; this 189.27 hectare site is both a maternity and hibernation site for about 6% of the UK population.

Ty'n Llan has been the heartbeat of our Welsh-speaking community for generations, a place where 'Cymraeg' is the daily language, giving us a deep connection to our history and culture and a shared sense of identity. This is a land rich in both legends and living culture.

The names of characters and places found in the medieval tales of the Mabinogi abound in the immediate area. The iconic 'englynion' of Eben Fardd, praising the tavern's food and drink, adorn the main external wall. The nationally revered poet Gerallt Lloyd Owen lived round the corner.

Llandwrog is the home of Wales's 50-year old premier recording company, Sain. Generations of ground-breaking Welsh musicians met and wrote some of the most popular Welsh albums of all time at Ty'n Llan before recording them at Stiwdio Sain a short distance away.

Located within a couple of miles of two UNESCO World Heritage Sites – Caernarfon Castle and the North Wales Slate Landscape, Ty'n Llan is an ideal location from which to explore and learn about both. The quarries, of course, were one of the main sources of the wealth of the landowner who built the village.

Nearby Dinas Dinlle has an Iron Age hillfort located on a National Trust site where Roman artefacts have also been found. RAF Leandro was a training airfield during World War II, and was later used as

a weapons storage facility. It had a key role in Operation Sandcastle, where a large quantity of Nazi Tabun weapons were stored prior to eventual disposal at sea.

As far as the natural heritage is concerned, the village is on the doorstep of Parc Cenedlaethol Eryri/the Snowdonia National Park, and a stone's throw away from the SSSI's of Y Foryd and Glynllifon. Protected species, bats and swifts, share the building with us, the conservation of which has necessarily guided the scheduling of the renovations which have taken place to date.

In partnership, we will improve and promote the area's natural heritage and protect this centrally located heritage site for the future, providing opportunities for the benefit of all members of the community. The development will respect, promote and preserve the character and setting of the landscape's Conservation Areas.

### 3.4 Tourism and Potential Customer Base

The initial all-year customer base for Ty'n Llan will be the local residents of Llandwrog, Dinas Dinlle, and the surrounding areas. The aim is to create a community facility that will encourage local use, and the service offer within the building will reflect that. However, the aim will also be to establish Ty'n Llan, its facilities, services and cultural distinctiveness as an attraction and destination for residents of a considerably wider area – other parts of North and Mid-Wales in particular.

There is, of course, an even wider visitor market to which Ty'n Llan will be attractive during certain parts of the year. Llandwrog is situated in a perfect location for tourism. It is a short distance from the main A499 trunk road from Caernarfon to Pwllheli, is in very close proximity to Eryri / Snowdonia National Park and Pen Llŷn, and Dinas Dinlle Beach is down the road. Llandwrog is also within a few hundred yards from the Dave Brailsford Way, two cycling routes of varying distance that take people around the National Park, and the Lonydd Glas cycling network which is more targeted towards the leisure and family cycling market.

In July 2021, UNESCO awarded World Heritage status to the North Wales Slate Landscape. Llandwrog lies just two miles away from some of the most typical former quarry sites and is ideally placed to act as a base for those seeking to explore this unique terrain.

Llandwrog also lies within the Snowdonia Mountains & Coast marketing area, the destination 'brand' which is promoted via Gwynedd Council's Tourism team. Its role is to promote the area as a whole, and the various products within the area, with other nationally marketed tourism products also forming part of the overall offer.

One of these current products is the Wales Way, which consists of three routes in Wales that feature a number of attractions and activities along the routes. The three routes are the Cambrian Way (from Llandudno down to Cardiff, essentially the A470!), the North Wales Way (along the north Wales coast

- the A55), and the Coastal Way (from St. David's in Pembrokeshire to Aberdaron). Llandwrog lies between the North Wales Way and the Coastal Way.

Another national tourism product within closer proximity is the Wales Coast Path. The Wales Coast Path is an 870 mile path around the Welsh coastline that attracts over 2 million visitors to Wales on an annual basis, with approximately 30% of those requiring accommodation along the route. The local section of the path is within easy walking distance of Ty'n Llan.

Between the various high profile products that surround us - the cycling, walking, and beach offer within very close proximity to us - the visitor market to target is a sizeable one.

If we look at overall visitor numbers to the area (the area being Gwynedd), 7.8 million people visited the area in 2019, with 3.97 million of those staying over (equating to 20.1 million visitor nights), and 3.84 million being day visitors (23.93 visitor days). The overall total number of visitors increased by 11.6% from the previous year according to Gwynedd Council's statistics. Over 1 million unique visitors visit the official [www.visitsnowdonia.info](http://www.visitsnowdonia.info) website, and the area's social media channels consistently see a year-on-year increase of followers and reach.

If we look at the visitor profile, 50% are from other parts of Wales, 46% are from other parts of the UK, and 4% are from abroad. 75% are from the ABC1 socio-economic group and 29% of visitors are couples, 24% are families with young children, and 19% are families with older children. These figures are from 2019 (pre-covid), and one could assume with some certainty that the emergence of the staycation market during and post-covid has seen an increase in these figures.

Main reasons for visiting were given as landscape, countryside, coastal location, outdoor activities/sports, and heritage/historical attractions. Again, all these reasons for visiting are on our doorstep.

Another very important consideration for our market is the proximity of Dinas Dinlle, where there are two sizeable caravan parks and one small one. We estimate the total number of bedspaces in the catchment area to be around 1800-2800, generating 400,000 - 600,000 bednights a year and at average occupancy per visitor of 4 nights per visit this gives us an estimate of 100,000-150,000 visitors a year. Given that the overwhelming majority of the bedstock is in owner leased static caravans (at Dinas Dinlle) it is likely that perhaps 50% would be repeat visitors. This brings the number of new staying visitors to the areas to 50,000 -75,000. To this figure need to be added some day visitors. If at present a total of 5% of staying and day visitors to Llandwrog/Dinas Dinlle are attracted to visit Ty'n Llan then this suggests a figure of 2500 – 3750 unique visitors a year. We believe it reasonable to assume that making Ty'n Llan a more interesting and rewarding "offer" should increase the intervention rate to 7.5% or even 10%.



### 3.5 The Competition

There is no direct equivalent to the model of a village pub with rooms / restaurant/ café that we are planning within 5 miles – or indeed within 8 miles if we exclude the town of Caernarfon.

Existing local facilities:

To the north:

- Newborough Arms, Bontnewydd (3 miles) – on the main road, a pub serving food
- Fron Goch Garden Centre (4 miles) - garden centre with a very popular cafe
- Caernarfon (5 miles) – numerous pubs and restaurants, the closest match being The Black Boy

To the east:

- Pennionyn, Groeslon (2 miles) - traditional pub, no food, no accommodation

To the south:

- The Goat, Penygroes (3 miles) - traditional pub, no food, no accommodation
- Pant Du (3 miles) – vineyard and orchard with new restaurant/cafe and splendid views
- Deli'r Banc, Penygroes (3 miles) - deli and cafe
- Yr Orsaf, Penygroes (3 miles) - cafe
- The Goat, Glandwyfach (10 miles) – large Robinson's pub with successful restaurant

To the west:

- Dinas Dinlle beach – café, ice cream, fish and chips. 'Braf' café /restaurant and studio with which Menter Ty'n Llan has close links. Caravan parks have club facilities.

## 4. Community Involvement and Partnership Working

### 4.1 Community and Stakeholder Engagement

#### 4.1.1 Zoom Public Meetings

An initial public meeting was arranged for 9<sup>th</sup> February 2021 to gain people's views about the idea of purchasing and running Ty'n Llan as a community venture. There was an overwhelming turnout, with 64 households joining the meeting, which we estimate to represent around 100 people in total. We presented the idea and shared how this type of scheme would work. Representatives from Tafarn y Plu Llanystumdwy also attended to share their experience of running a community-run pub. The general consensus was that people were in support of this proposal and were keen to proceed with the idea. Following this we launched an appeal to raise the funds needed to purchase the building through short term loans.

A second meeting was arranged for 9<sup>th</sup> March 2021 and attended by 58 households. The purpose was to update people on the process of purchasing the building, to discuss the findings of the questionnaire (see below), and to explore a vision for the building. Again, there was overwhelming support for the proposals and agreement to proceed with securing the purchase of the building.

#### 4.1.2 Community Questionnaire

On February 10<sup>th</sup>, we launched a questionnaire to gather people's ideas and suggestions. A total of 203 households responded, which represented a total of 406 people. The key findings included:

- Very strong support for the idea, with 88% of respondents classing the community purchase of Ty'n Llan as 'important' or 'very important'
- 57% of households said they would use the facilities 'at least once a week'
- The most popular additional services and facilities included: evening food, events, Sunday lunch, family friendly area, daytime food
- The most popular additional ideas offered included: groups and learning, outdoor events, space to rent, fitness, facilities to suit youth & children
- Over 40 households (around 85 people in total) noted that they would want to volunteer during the development and help with the running of the enterprise

The full report can be seen in **Appendix 2**.

#### 4.1.3 Consultation on the building plans

In December 2021 the community and Society members were invited to respond to the architect's plans for renovation of the buildings and for creating the extension which forms an essential part of the Business Plan. Two options were presented, each offering a different emphasis in terms of use

of space and external appearance. The pub was opened for a day in order to show the plans and answer questions and the opportunity of inspecting the plans online was publicised. It was possible to respond online or by completing a form in writing. 91 responses were received. These were discussed by the Committee and formed the basis of the list of priorities the architect was then asked to address in the detailed plans.

#### 4.1.4 Stakeholder and Partner Engagement

In addition to earlier discussions with potential partners and to the stakeholder consultations referred to above, a series of workshops have been held involving:

- Local community members of Menter Ty'n Llan
- The over 60's Lunch Club
- Members of Ty'n Llan Ni youth group
- Clwb Cerdded Ty'n Llan (walking club)
- Ysgol Llandwrog (headteacher and children)
- Menter Ty'n Llan Management Committee

Further consultation has taken place with a range of partners, potential partners, stakeholders, local businesses and comparators and with consultants including the architect and landscape architect. All these have contributed to the formation of the Activity Plan which underpins this Business Plan. Elected Members of Parliament, the Senedd and Cyngor Gwynedd have visited, declared their support and been kept apprised of developments.

Examples of some support letters are available to view in **Appendix 2**.

## 4.2 Getting a Wider Range of People Involved

### 4.2.1 The experience so far

One strand of thinking at the outset was that having purchased the pub the re-opening would be held back until the redevelopment had been completed. Very quickly it became obvious that this would not be acceptable to the community. A plan was therefore adopted which was labelled 'Ty'n Llan – Dros Dro' (*Ty'n Llan – For The Time Being*). This involved using a small amount of the capital held in reserve after the purchase, together with a large amount of volunteer time, to get the premises into some sort of temporarily usable condition. The target was to re-open in time for Christmas (2021) which had traditionally been a period when Ty'n Llan was always at its busiest. Around 80 volunteers pitched in and on December 18<sup>th</sup> the doors were opened again, with a local person appointed as manager until April (in line with her availability). In effect, this is still (August 2023) the situation as no new facilities have yet been added and no internal refurbishment has yet taken place. However this only tells a small part of the story.

In fact, the picture is one of gradual growth and consolidation within the current constraints. Activity groups and clubs started very quickly to be formed, using the old pub dining-room as their meeting place. The list is extensive:-

Grŵp Garddio *Gardening Group* – Meeting regularly from late spring to autumn, designing, planting and tending all aspects of the garden and outdoor premises

Clwb Cerdded *Walking Group* – Setting out from Ty'n Llan every Friday morning throughout the year and returning there for coffee and social interaction

Clwb Darllen *Reading group* – Meets monthly

Ty'n Llan Ni *Our Ty'n Llan* – For 10-15 year olds. Meets regularly, undertakes creative projects requiring acquisition of new skills

Sesiynau Sgwrsio *Welsh Conversation Sessions* – Once a month opportunity where Welsh learners come to practise their skills in the company of fluent speakers

Grwp Ffrangeg *French Conversation sessions*

Ymarfer Corff Cadair *Chair-based Exercise* – Once a week sessions with an experienced teacher

Clwb cinio *Lunch club* – Once a fortnight Wednesday subsidised lunch for the over 65's

Clwb coffi *Coffee club* – Every Friday morning - a regular chance to catch up

Noson cwis *Quiz night* – Once a month bilingual event

Clwb Crosio *Crochet club* – A new initiative for summer 2023

In addition, a growing roster of Welsh-language musicians of all age groups and tastes has been booked to deliver entertainment either in the bar, the dining-room or in a temporary external marquee; song-composing sessions have been open to all, karaoke has drawn in previously unrecognised talents and the first standup comedy night has been trialled, with support from the Welsh Arts Council-supported *Talent Mewn Tafarn* scheme. July 2023 saw the first-ever Eisteddfod Dafarn *Pub Eisteddfod* – a slightly less serious version of the traditional Welsh cultural event, open to allcomers with free entry to all, running all afternoon and evening.

Each of the above depends entirely on the ideas and organisational skills of many different volunteers, co-ordinated by the Society's Events Committee. The numbers participating can be reckoned in their hundreds. This is in addition to the core volunteering commitments which have sustained the venture from the outset, and which have involved more than 50 people contributing their time on a regular basis. These have included:

- Project development stage - committee and sub-groups, clearing the site, painting, decorating, gardening and landscaping, interior design, menu design
- Running the business and the Society – grant applications and oversight, administration, book-keeping, helping in the kitchen, serving, cleaning

To these will be added:

- Delivering the Heritage Activity and Interpretation Plans in conjunction with the Community Heritage Officer

### 4.2.2 Jobs

The project has already created 5 permanent jobs and 13 part-time positions. Including summer working, 20 people, many of them young, have been given the opportunity to work at Ty'n Llan in the 18 month period between opening in December 2021 and June 2023. As the project grows, expanding in scope and ambition, the range and number of employment opportunities will grow, enabling us to maximise its social and economic benefits. The Groeslon ward saw one of the highest increases in Job Seeker Allowance claimants in February 2021<sup>16</sup>, so these jobs and training opportunities are desperately needed.

### 4.2.3 Engaging with Heritage

Engagement with heritage at Ty'n Llan will:

- Improve perceptions of careers in the tourism and hospitality industry
- Provide opportunities for local residents to maintain good mental health and wellbeing through social interaction, including between younger and older people, and reducing loneliness
- Raise the aspirations and ambitions of young people and improve attainment through creativity
- Help support literacy, numeracy and lifeskills
- Support digital skills development
- Strengthen the link between communities and the visitor economy
- Help people to get into work through skills, work experience and training
- Provide activities and interpretation that are age-friendly, inclusive of carers, and support people with learning disabilities
- Provide new opportunities to enjoy outdoor leisure and to promote active lifestyles
  - Promote active travel amongst local residents and visitors
  - Increase walking and cycling to improve health
  - Promote the health, well-being and happiness benefits that are delivered through enjoyment of the arts
    - Drive appetites for volunteering and community participation
    - Promote access to nature

### 4.2.4 Working with Stakeholders and Partners

The business enjoys support from stakeholders, societies and businesses in the wider area (See examples of support letters in **Appendix 2**). In the long term, so that Menter Ty'n Llan can continue to stimulate community activity, help reduce social isolation, improve wellbeing and provide economic benefits to the village and the wider area, working in partnership with some local organisations will be essential. There are different

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<sup>16</sup> NOMIS 2021



motivations for these partnerships - social value, commercial value, and engagement with heritage - each partner represents a combination of these. The early foundations for these partnerships have been laid already, and the Development Phase of the NLHF project has helped to solidify both these partnerships and how we will manage those as an organisation. Connecting other organisations through the activities funded by NLHF is likely also to create partnerships that evolve and outlast the NLHF project, and not simply those that directly involve Ty'n Llan.

#### 4.2.5 Managing Partnerships

Personal relationships are key to the partnerships and networks. During the NLHF project, the relationship with the NLHF delivery partners will be the responsibility of the Menter Ty'n Llan subcommittee. They will be supported by the Project Manager and Community Heritage Officer as appropriate. The Community Heritage Officer will manage the NLHF activities day-to-day, for example, but there will be integration between each of these partners and Menter Ty'n Llan at the Management Committee level. We will ensure that Board Members on the Management Sub-Committee are involved in any formal interaction or in planning stages, so that partners and participants develop trusted relationship and familiarity with the organisation rather than only with the paid staff.

#### 4.2.6 Planning long-term partnerships

We know that partner organisations like Gwaith Gwynedd (Cyngor Gwynedd) can offer services to support us to deliver social value in the longer term. We are working with Mantell Gwynedd / Social Value Cymru to plan these relationships and how we can embed social value delivery into business planning.

Prospective longer-term partnerships will be those that continue to support either social value, commercial activity or engagement with heritage past the NLHF project. It is principally the NLHF Delivery Phase relationships that will enable us to understand which relationships are the most effective at this, and to develop the capacity to continue delivering social value beyond the NLHF project. The intention is that once the respective NLHF activities are completed, Ty'n Llan can continue to offer benefits – typically social value or 'social good' - to those partners.

For this to be achievable, the relationships between Menter Ty'n Llan and each of these partners must evolve during the NLHF project, and arrangements put in place that set out what will happen after Year 3. Continuing to provide inclusive social activities, including as a provider of wellbeing services, will likely need to be an important consideration. In the case of some NLHF-funded activities (the gardening and allotment roles) there is a benefit to the work of the outdoor sub-committee. It may be possible based on what we learn during the NLHF project to adapt other of the NLHF-funded activities to provide benefit to Menter Ty'n Llan that extend beyond social value.

For NLHF activities and interpretation, their strategic aims are written to work towards delivering partners' and stakeholders' aims and objectives, as well as those of Menter Ty'n Llan.

Our business plan will continue to evolve as our activities evolve, as our business improves our skills in delivering social value and commercial results, and as our partners' needs evolve. The NLHF timetable sets out some dates for a periodic business plan review, which will allow these evolving needs to be taken into account. Ongoing barriers to engagement – particularly in our case poor public transport links and the costs of transport more generally – will have to be taken into account, as well as staff or volunteer time to deliver social value activities.

With the support of Mantell Gwynedd / Social Value, Menter Ty'n Llan will develop agreements that are appropriate for each of these partners. In the case of Mantell Gwynedd itself, Ty'n Llan is already a member and there is no need for a partnership agreement, as the services offered by Mantell Gwynedd are part of their existing remit.

#### 4.2.7 Delivery partners

To deliver the NLHF project, during the Development Phase we identified partners who will be working with us locally to maximise the benefits of the project, and to reach the widest possible range of people. These partner organisations will bring their skills and their influence to the project. Some will directly support project activities and will be closely involved in the development of interpretation. Some will promote the activities to their users and help to ensure that the activities meet the needs of their users during delivery. In some cases there is only an informal agreement needed, such as the letter of support from Mantell Gwynedd. In other instances, for example Antur Waunfawr, more formal partnership agreements will be needed once fine details are clearer.

A small number of the delivery partners for the NLHF project, with whom we will be working very closely during the NLHF project, have been identified as having the potential to become longer-term partners. These are:

- **Antur Waunfawr:** during the NLHF project, some of the people that use their services (with learning disabilities) will engage in the Guided Routes activity. The Beics Antur arm of the business aims to deploy some of their rental bikes in a secure store at Ty'n Llan once the premises reopen, so that a route connecting Ty'n Llan to Caernarfon is added to the visitor offer. Beics Antur are currently studying the feasibility of this proposition as they hope to be able to promote this new route to their customers and users. The relationship with Beics Antur would be separate to the NLHF project, but would continue after the funding. Costs and benefits may need including in the income/expenditure forecasts. The proposed collaboration will need a partnership agreement (for storage of bikes, space, promotion, pricing, etc) which set out the commercial arrangements before the bike hire activity begins. We are currently working with their Business Development Manager to organize this.
- **Working Wales / Careers Wales:** during the NLHF project they will arrange for work placements in the kitchen for secondary school-age learners. The Ty'n Llan staff team are happy to support this. If it is financially sustainable then this arrangement ought to continue post-project, as it supports the intended economic benefits to the community of the Menter Ty'n Llan project.
- **Coleg Glynllifon:** during the NLHF project they are keen for some of their cookery students to carry out some work experience at Ty'n Llan as part of the kitchen club activity. The Ty'n Llan staff team are happy to support this, and Coleg Glynllifon is flexible about when this will happen so that it is not an inconvenience. As not all of the Coleg Glynllifon students are based super-locally, there is probably scope for some of the emerging network of community-owned pubs to provide a similar offer to students based closer to them. If it is financially sustainable then this arrangement ought to continue post-project as it supports the intended economic benefits to the community of the Menter Ty'n Llan project. We have also discussed visits to Ty'n Llan by their Independent Living Students, but this falls outside the scope of the NLHF project.
- **GISDA (charity that supports young people 16-26, LGBTQ and homeless)** - during the NLHF project they are keen for some of the young people (16-25) they support to carry out some work experience

at Ty'n Llan as part of the kitchen club activity, they are also eager for the young people to attend any training in hospitality and heritage that will be available in Ty'n Llan (e.g., barista workshops and kitchen skills training). They recognize that there are no other organisations in the Arfon area which offer opportunities of this kind.

- **Community-owned pubs:** during the NLHF project a formal network of the community-owned ventures in Gwynedd and Môn will be established. This network could lead to joint promotion and other collaborative work or reciprocal activities, including shared training opportunities and lessons learned at the various hubs. The intention is that this carries on post-project and the relationship will evolve quickly to suit all the parties involved.
- **Gwaith Gwynedd (Gwynedd Council):** during the NLHF project they will support Menter Ty'n Llan with training for organisational development as part of that activity. In particular, they will work with us to design a Social Value training package for our core team so social prescribing and social return on investment are embedded in our management at an early stage. Longer-term, they would like to provide skills workshops at Ty'n Llan, such as CV workshops and mock interviews. This is something they do at Yr Orsaf, Penygroes, already. Some of the training they occasionally provide (e.g. barista workshops and kitchen skills training ) could be supported by the Ty'n Llan catering staff, bar staff and volunteers. We are currently working with their Engagement and Employer Advisor and Employability Manager to organize this.
- **Grŵp Cynefin:** the group is working with us to maximise the benefits and reach of the future development of the Dyffryn Nantlle Health and Wellbeing Centre in Penygroes (Canolfan Lleu). During the NLHF project they will offer activities at Ty'n Llan to their users looking for social prescribing opportunities, matching the activities to the user needs. After the project, they will be able to offer opportunities if we continue to provide them. And, despite the poor public transport links between Penygroes and Llandwrog, we are discussing the possibility of Ty'n Llan becoming a satellite location for some health and wellbeing services and activities. We are working with their Senior Community Officer to organize this.
- **Mantell Gwynedd Volunteering Bureau:** during the NLHF project they will help to arrange training either through existing courses or via their extensive local network, and promote volunteering and activity participant opportunities to their users across Gwynedd as social prescribing opportunities. They have agreed to work with us to create a bespoke training package in the early stages of our project. This will respond to our specific needs and help us manage our social value and measure its impact, so that it is embedded in our management and planning. We have a letter of support from their Health and Wellbeing Facilitator, we have also been discussing the volunteering and training aspects with the Gwynedd Volunteer Centre Co-ordinator. After the NLHF project, and because Menter Ty'n Llan is one of the voluntary and third-sector organisations in Gwynedd, they are happy to provide appropriate training. They are happy to continue promoting social value activities at Ty'n Llan where there is a match for their users, and if we continue to provide them.

Some partners will be involved during the NLHF project, but not necessarily afterwards:

- **CERDD** – during the NLHF project they will support the music and Welsh-language songwriting activity, and are happy to explore continued joint projects if funding allows.
- **Gwynedd Youth Service** – during the NLHF project, the youth service will offer their users opportunities to be involved in many of the activities. The service can no longer run weekly youth

clubs, and has to work around short 6-8 week projects. Post-NLHF project, the multi-purpose room will be available for after school hours and during school holidays activities, although they will then need a specific project to make use of the room. As the funding landscape for local government tends to fluctuate, continued dialogue during Year 3 of the project will be crucial to determine (a) what possible benefits Ty'n Llan can offer to this partner, and (b) what Gwynedd Youth Service might be able to provide to support joint working.

- **Llandwrog School** – During the NLHF project they will be closely involved in several of the activities. Longer-term, the new Stables space, separate from the bar and accommodation areas, will be available to the school for hire at a preferential rate. Due to the close proximity, it is likely that the school will also be involved in future projects.

We also work with other partners outside the scope of the NLHF project:

- **Arfon Food Bank** - We will continue to work with the food bank to reduce food waste and to help people in need. During Year 1 of the NLHF project, when the pub is under construction, we will work with Llandwrog School as partner and alternative venue so we can continue delivering this support.
- **Cwmpas** – We have been advised by the former Wales Co-op and have been pleased to participate in events where our story has helped other similar groups move forward with their own plans
- **Cymunedoli** – The Society is a member of this group set up to bring voluntary and community organisations in Gwynedd together and share experience.
- **Nant Gwrtheyrn Language and Heritage Centre** – Welsh learners on residential courses at this nationally-renowned centre on the Llŷn peninsula will visit Ty'n Llan of an evening to practise their language skills and deepen their understanding of local culture and heritage.
- **Hunaniaith (Cyngor Gwynedd)** – Will work with Ty'n Llan to arrange specific events for Welsh learners, learners will visit Ty'n Llan to attend events and practise their language skills and deepen their understanding of local culture and heritage.
- **Gwynedd Library Service** – Changes to the service mean that Ty'n Llan can no longer become a library collection point. The service can co-ordinate with the Community Education provision partnerships, and can help set up and promote community courses such as mindfulness / digital / craft courses at Ty'n Llan. They also offer access to the Find my Past and Ancestry websites for free at their venues.
- **Llandwrog Buddy Scheme** - We will continue to work with the Llandwrog Village Committee to develop the Covid-19 Buddy Scheme to support vulnerable households. This could include the distribution of hot meals during the winter and a volunteer service to deliver food to those who are unable to leave their home.
- **Plunkett Foundation** – The Society is a member of this well-respected organisation, has received valuable advice from it and has in turn sought to contribute to its work through sharing our own experience with others.
- **Local businesses** - will promote the offers at Ty'n Llan to their users and via their networks. It is likely that some of the conversations we have with these local businesses will lead to partnership or mutual support in other ways, and we will want to be able to reflect these in our reviews of the business plan. This is likely to involve co-promotion, and bringing these businesses together at Ty'n Llan for bespoke events, like careers days and training events.

Other groups will use the multi-purpose room for hire. In doing so they will support the commercial side of the business, probably also contributing to food/beverage income via the bar and restaurant. These include specific groups and areas of social value, some of which overlap:

- **Adult Learning Wales** – have been invited to consider offering a regular writing course and arts for wellbeing courses at Ty'n Llan, similar to the courses they offer at Llanfrothen and Newtown.
- **After-school club (Ysgol Llandwrog)** – this is not possible until the multi-purpose room is available.
- **Disability Arts Cymru** – have been invited to consider joining a regular writing group at Ty'n Llan.
- **Theatr Bara Caws** – Will relocate to Canolfan Lleu, Penygroes once the build is complete, and are keen to discuss arranging Welsh language theatrical events in Ty'n Llan.
- **Health and wellbeing programmes** (e.g. walking groups, advocacy, exercise) – we need to nurture the relationships with Grwp Cynefin and Mantell Gwynedd during the project.
- **Learning and social opportunities** (art classes, gardening groups, social groups) - led by users, in the same way as NLHF-funded activities. These could be led and delivered by a community heritage officer role, funded by Menter Ty'n Llan and hosted in the for-hire function room.
- **Support groups** (e.g. patient, parent and carer groups, befriending, carers, health conditions) - led by Menter Ty'n Llan, in same way as the Over-60s lunch club is delivered presently. This could be supported by a community heritage officer role, funded by Menter Ty'n Llan.
- **Mudiad Meithrin Cymru** – Are keen to re-start the Llandwrog & Dinas Dinlle Ti a Fi group, but this will not be possible until the stable building is ready. The group ended in 2018 as there was nowhere appropriate to meet.
- **Work and volunteering advice** (e.g. local employment support projects) – if successful we should have good relationships with both local schools and Coleg Glynllifon. Currently nobody in Gwynedd provides careers days that focus on hospitality, tourism and heritage and this is a significant gap in the landscape. This could be supported by a community heritage officer role, funded by Menter Ty'n Llan.

### 4.3 Prizes and Awards

Menter Ty'n Llan's efforts have been formally recognised twice so far:

- 2022 Wales Social Enterprise Awards – the 'One To Watch' Award for newly established social enterprises
- 2022 Plunkett Foundation Rural Enterprise Awards – 'Best Use Of Technology'

### 4.4 Enhancing access by growing the business

Menter Ty'n Llan has now been trading in its 'For the time Being' form for more than 18 months and has learnt a great deal in that time. We are still learning! The Society came into being at a time of great uncertainty and fluctuation in the labour market, particularly in the hospitality industry. Changes in staff, both in structure and personnel, have been inevitable but there are clear indications that a core team is now in place, experienced and able to meet future needs. The provision of food as from June 2022 drew in new customers and revised menus and service have started to make Ty'n

Llan a destination, not just for village regulars, but also for an ever-widening range of customers of all ages. The pub has a child- and dog-friendly policy and its name is increasingly becoming known to visitors to the area, whose reactions are overwhelmingly positive.

In April 2023, with the help of a Menter Môn initiative, we set up a self-serve, honesty shop which has proved extremely popular in providing 12 hours a day access to an ever-widening range of local produce.

Overall, turnover has grown substantially from £14,343 per month in the first six months of 2022 to £28,843 p.m. in the corresponding period in 2023. Though small losses have been declared for the Dec 21-March 22 period and the April 22-March 23 financial year, the Committee remains confident in the longer-term outcomes, but recognises the crucial importance of securing the additional facilities which this Project is aimed at delivering.

## 5. Refurbishment and Remodelling

### 5.1 Original Condition

A building condition survey was completed in February 2021 which identified that extensive works were needed to safeguard and refurbish the current building.

### 5.2 Restoration Project – Phase One

The original ambition was to complete a full restoration and extension within the scope of a single project. The architects, PegWA<sup>17</sup>, were appointed in early 2022 with this in mind. However, with the addition of all the improvements and additions considered essential for the long-term success of the project (see below), detailed consideration of the changes required and massively rising construction costs made it clear that realistic project costs were far greater than originally estimated.

In the meantime, successful applications had been made for financial support from a number of bodies, for which the Society remains extremely grateful. The full list appears at the end of this business plan, but particular mention should be made of the following:

Architectural Heritage Fund - £34,080 towards professional fees

Three major grants (or grant/loan) were received:

Community Ownership Fund (from UK Government Department for Levelling Up, Housing and Communities) - £250,000

Community Facilities Programme (Welsh Government) - £250,000

Community Assets Development Fund (WCVA / European Regional Development Fund) - £90,000 interest-free loan, £60,000 grant

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<sup>17</sup> Penseiri Elinor Gray-Williams Architects

In common with many such programmes, all of these required that their funds be spent within a specified timeframe. Consequently, and with the funders' agreement, it was decided to split the project into two phases concentrating in the first phase on securing and restoring the structure of the building for the long term. This involved re-roofing, re-pointing all walls, protecting and restoring windows and doing as much as possible of the preparatory internal work on the first floor. This work was tendered and the contract awarded in June 2022 to Recclesia Ltd from Flintshire, a company with an established reputation for sensitive conservation work on listed buildings.

The contract work was completed in March 2023 and the building sits proudly refreshed and weather-proofed awaiting the next phase of its re-birth. Amazingly, the work only required the loss of two weeks' trading through closure, in November 2022, to allow for structural investigations relating to plans for the second phase.

### 5.3 Developing and Remodelling to Meet Needs

The list of facilities which the community and stakeholders wished to see being prioritised was identified in the early consultations and subsequent interactions have made it clear that these still hold good:

- Maintain as a traditional Welsh pub
- Provide quality Welsh food and drinks during the daytime and evening – using local produce as far as possible
- A multi-purpose and accessible room for functions, celebrations, community activity, meetings, courses and overflow space for the restaurant
- A second, smaller community space with independent access
- A range of community activities for all ages
- Appropriate storage and office space for staff
- Accessible access and additional toilet facilities
- A pop-up shop of Welsh produce and everyday essential items
- High quality bedrooms
- Family friendly areas
- A welcoming and usable garden space
- Improved parking

Following completion of the first phase of refurbishment we are now moving on to the second phase which will deliver the enhanced facilities identified as necessary by the community. The architects, PegWA, delivered the core designs as part of Phase One, following consultation with the community. A Development Grant from the National Lottery Heritage Fund has enabled us to commission the detailed architectural and other professional plans necessary for us to accurately cost the remainder of the work. As a result we have been able to submit a full application to them in August 2023 for the funding which, alongside funding from other sources, will enable the Project and its outcomes to be delivered during the course of 2024. The decision on this application is expected to be taken towards the end of November 2023. We will ensure that we adopt ethical procurement practices for all work that we commission.



## 5.4 Reducing our Environmental Impact

Protection of the environment for future generations is one of the Society's core values and we are committed to the use of sustainable resources. These principles will be embodied into our activities.

Avoiding waste and minimising energy costs are essential also in order to ensure the venture's commercial success.

Renewable energy will be at the heart of the way we run the business from day to day. The plan is to install a Ground Source Heating System linked to a bank of ground-located Solar Panels, backed up by effective insulation of the building and modern control systems to maximise efficiency wherever possible, including in the use of water.

We will adhere to the Sustainable Development Principles by:

- thinking and planning for the future
- preventing problems before they occur
- integrating our services, skills, planning and responsibilities
- involving our customers, colleagues, volunteers and the community in our decision making
- promoting and using cycling, walking and electric transport for activities
- working with other organisations to ensure everyone's well-being

As part of our environmental commitment, we will aim to deliver the refurbishment of Ty'n Llan as carbon net zero using a recognised international reporting methodology. Reclaimed and upcycled materials will be prioritised to fulfil this aim, and the surplus carbon will be offset by local tree planting.

We have sought expert advice to ensure we follow best environmental practices and will incorporate the recommendations in the table overleaf in our development.

We have an environmental policy and eco-code that will be followed and monitored by management and the Board.

### Incorporation of Best Environmental Practices in the Development of Ty'n Llan

| Building feature  | Recommendation  |
|-------------------|---|
| Lighting          | · Convert to full LED lighting                            |
| Lighting controls | · Automatic lighting controls in infrequently used areas. |
| Heating system    | · Install Ground Source Heat Pump heating system          |

|                                      |                            |   |
|--------------------------------------|----------------------------|---|
| <b>Heating controls</b>              |                            | <ul style="list-style-type: none"> <li>· Thermostatic Radiator Valves (TRVs) on all radiators.</li> <li>· Zoning within the building.</li> <li>· Digistat/smart thermostat.</li> <li>· Weather compensation controls.</li> </ul>                      |
| <b>Heating - Additional features</b> |                            | <ul style="list-style-type: none"> <li>· Insulate all pipework - even within heated spaces.</li> </ul>  |
| <b>Building Fabrics</b>              | <b>Walls</b>               | <ul style="list-style-type: none"> <li>· Insulate beyond current regulations to future proof the building - external or internally insulate all walls</li> </ul>  |
|                                      | <b>Roof</b>                | <ul style="list-style-type: none"> <li>· Ensure loft insulation is to a preferred minimum of 300mm. Ideally 400mm.</li> </ul>   |
|                                      | <b>Windows &amp; doors</b> | <ul style="list-style-type: none"> <li>· Draughtproof all windows, external doors &amp; doors leading to unheated spaces.</li> </ul>  |
| <b>Cellar &amp; Cellar cooling</b>   |                            | <ul style="list-style-type: none"> <li>· Implement ambient cooling system</li> <li>· Ensure cellar doors and walls are adequately insulated and draught proofed.</li> </ul>   |
| <b>Catering and refrigeration</b>    |                            | <ul style="list-style-type: none"> <li>· Induction hobs &amp; catering appliances to be A rated.</li> <li>· Refrigeration to be A rated with timers used to ensure energy use is minimised.</li> </ul>  |
| <b>Electrical equipment</b>          |                            | <ul style="list-style-type: none"> <li>· HRV (Heat recovery ventilation) to ensure humidity is managed</li> <li>· Install power-saving functions &amp; one-click panels</li> </ul>  |
| <b>Bar equipment</b>                 |                            | <ul style="list-style-type: none"> <li>· Install 7-day timers or 'Smart' controls to draught drinks coolers.</li> <li>· Fit drinks fridges with 7-day timers.</li> </ul>  |
| <b>Renewable generation</b>          |                            | <ul style="list-style-type: none"> <li>· Solar PV system</li> </ul>   |
| <b>Water Efficiency</b>              |                            | <ul style="list-style-type: none"> <li>· Dual-flush toilets with small cistern</li> <li>· Motion sensor urinal controls, preferably waterless</li> <li>· Aerating taps (non-concussive) &amp; showerheads.</li> <li>· Rainwater collection</li> </ul> |

## 6. Project Costs and Timescales

### 6.1 Overall Project Costs and Funding

The project costs referred to in this section refer to the Second Phase of Renovation and Construction of the Project initially known as 'Achub Ty'n Llan'. They are split between Capital costs, as estimated by the team of professional advisors working with our architects Partneriaeth Elinor Gray-Williams Associates (PegwA) and Interpretation and Activity costs, as advised by Minerva Heritage. In both

areas, there has been intensive consultation and discussion with community members and other stakeholders as well as with the Menter Ty'n Llan Management Committee, to ensure that the plans in their final form accurately reflect the community's wishes and priorities.

Widely reported inflation in the costs of raw materials and construction, deferral of some costs from Phase 1 to Phase2 as well as unexpected costs related, for example, to bat conservation have led to revision of previous estimates of the refurbishment and upgrade costs. The total costs of the project now proposed, including contingencies, are estimated to be £2,750,196.

The Funding and Expenditure Model is at para. 6.2

## 6.2 Funding and Expenditure Model

|   |                  |
|---|------------------|
| <b>Expenditure</b>                            | £                |
| Professional fees re renovation and extension | 95,000           |
| Preliminary works                             | 200,000          |
| Repair and conservation works                 | 1,778,356        |
| Contingency                                   | 207,000          |
| Inflation allowance                           | 75,024           |
| <b>Total Capital Expenditure</b>              | <b>2,355,380</b> |
| Activity and Interpretation Plan              | 343,983          |
| Evaluation                                    | 20,000           |
| Staff retainer during closure                 | 30,833           |
| <b>Total Revenue Expenditure</b>              | <b>394,816</b>   |
| <b>Total Expenditure</b>                      | <b>2,750,196</b> |
| <b>Funding</b>                                |                  |
| NLHF  | 1,510,196        |
| UK Shared Prosperity Fund                     | 500,000          |
| National Lottery – People and Places          | 400,000          |
| Community Shares                              | 250,000          |
| Arfor   | 30,000           |
| Landfill Tax                                  | 50,000           |
| Pilgrim Trust                                 | 30,000           |
| <b>Total Funding</b>                          | <b>2,770,196</b> |

## 6.4 Timeline

Here is the project timeline:

|    | Stage  | Date         |
|----|--|--------------|
| 1  | Public Meeting   | 09-Feb-21    |
| 2  | Community Questionnaire launched                             | Feb-21       |
| 3  | Establish and register Community Benefit Society             | Mar-21       |
| 4  | Form Acting Management Committee                             | Mar-21       |
| 5  | Launch original Business Plan and Share Offer                | Apr-21       |
| 6  | Start fundraising - shares and donations                     | Apr-21       |
| 7  | Grant funding applications for architect and QS fees         | Apr-21       |
| 8  | Commission architect and QS to identify options and costs    | April/May 21 |
| 9  | Sale completed   | Jun-21       |
| 10 | Prepare to open garden to community - fundraising activities | Jun-21       |
| 11 | Submit WCVA grant and loan application                       | July 21      |
| 12 | Submit COF grant application                                 | Aug 21       |
| 13 | Confirmation of success of COF application                   | Oct 21       |
| 14 | Confirmation of success of WCVA application                  | Dec 21       |
| 15 | Public meeting to discuss design proposals                   | Dec-21       |
| 16 | Temporary opening of Ty'n Llan                               | Dec 21       |
| 17 | Professional fees out to tender                              | Jan 22       |
| 18 | Develop Phase 1 design plans and costings                    | Feb/March 22 |
| 19 | Phase 1 Works out to tender -                                | April 22     |
| 20 | Phase 1 Contractor appointed                                 | May 22       |
| 21 | Start on Phase 1 works                                       | June 22      |
| 22 | Application for NLHF Project Development funding             | Nov 22       |
| 23 | Confirmation of NLHF Development Funding                     | Dec 22       |
| 24 | Completion of Phase 1 works                                  | March 23     |
| 25 | Confirmation of Shared Prosperity Fund funding               | July 23      |
| 26 | Submission of Full NLHF application                          | August 23    |
| 27 | Submission of full People and Places application             | September 23 |
| 28 | Launch of second Community Shares Offer                      | September 23 |
| 29 | Share Offer closes   | November 23  |
| 30 | Decision re NLHF Completion funding                          | November 23  |
| 31 | Decision re People and Places funding                        | November 23  |
| 32 | Out to tender Phase 2 works                                  | November 23  |
| 33 | Contractor appointed   | December 23  |
| 34 | Contractor on site   | Jan 24       |
| 35 | Temporary closure for works                                  | Jan 24       |

|    |                       |          |
|----|-----------------------|----------|
| 36 | Partial re-opening    | May 24   |
| 37 | Works completed       | Dec 24   |
| 38 | Full opening          | Dec 24   |
| 39 | Bookings for B&B from | April 25 |

## 7. The Business Proposition

### 7.1 Business Model

Our core aim is to enrich lives by bringing people together in a way which celebrates and sustains our heritage. We wish to share the joy of our community and its heritage with as wide a range of people as possible. This means maximising the opportunities and the reasons for coming to Ty'n Llan. Doing that successfully will also be what will enable the venture to succeed as a business, securing its long-term future. Social, heritage experience and commercial objectives are mutually self-supporting.

Our plan is to raise sufficient funding to allow a redevelopment of the existing premises to include the following:

- A fully refurbished and remodelled interior, to allow for the most productive use of space
- A rear extension with windows looking south towards yr Eifl, for use primarily as a dining and cafe area and a community facility for larger events
- Five first-floor ensuite bedrooms
- A multi-purpose room available to be hired at an economic rate by societies and private functions
- Reconfigured parking area with disabled spaces and electric vehicle charging points
- An attractive family-friendly beer garden
- A heritage interpretation which provides an enriching visitor experience
- A heritage activity programme which will surprise and expand horizons

The five-year financial model and cash flow forecasts are to be found as **Appendices**. Key financial trading forecasts for this year and the next four years are (£):

|                                 | 2023/24 (£) | 2024/25  | 2025/26 | 2026/27 | 2027/28 |
|---------------------------------|-------------|----------|---------|---------|---------|
| Turnover (incl. revenue grants) | 564,435     | 581,635  | 763,469 | 803,473 | 784,923 |
| Profit (loss)                   | 3,878       | (28,916) | 54,954  | 75,935  | 110,283 |

### 7.2 Timing and key assumptions

The financial year ending 31<sup>st</sup> March 2022 reflected the Society setup, share offer and purchase of the premises period together with 3 months of initial trading. 2022/23 provides us with historic

trading figures reflecting the introduction of a food service from June 2022 and growth of trading thereafter. Building works required two weeks' closure. The current year (2023/24) will see further enhancements and investment in catering equipment and staff, supported by a grant from Cyngor Gwynedd under the Arfor – Cymunedau Mentrus/Enterprising Communities scheme.

The Business Plan reflects this trading experience and makes assumptions regarding the growth which we assume will occur as a result of the improvements and enhancements which the Project will deliver. These assumptions are noted in the detailed P & L and Cash Flow documents.

The key assumption is that contract works will begin in January 2024 and will require closure of the premises and business for a 4 month period. During this period contract staff will be retained and re-deployed as far as possible, with holidays and training forming part of the mix. The aim will be to get the existing public areas reopened by the end of the closure period with the remainder of the developments being completed by the end of the 2024/25 financial year. It is assumed a temporary kitchen will be hired for months 5-8 (of the calendar year) with the new kitchen being made available in September. The bedrooms are assumed to be ready by April 2025 at the latest. The financial forecasts for 2024/25 are modelled on basis of a small uplift to current trading levels, less costs of closure, with trading improvements as a result of new facilities not coming into play until April 2025.

The grant funding which we hope to secure is shown being received in arrears in accordance with the funding profile proposed. VAT payments and recoupments are shown in the Cash Flow forecasts, but not in the P&L. Staff costs in 2026/7 and 2027/8 show the Community Heritage Officer and Assistant Manager posts continuing beyond the periods for which grant funding has initially been received to support them. The Project Manager is assumed to continue until the end of June 2026 – i.e. three months after the construction work has been completed.

The basis of estimated income from the hire of the community rooms for specific purposes is as follows and reflects the priority given to our social objectives:

Small Community room (the former stables) – Menter Ty'n Llan's own Groups and Clubs – free;  
Private hire - £10 per hour.

Large community room (the extension): MTLL Groups and Clubs: £50 per hour; private hire: £500 per 4 hour period; £1000 all day

Partners to receive 30% discount on commercial rates.

Rates for bed and breakfast are based on those currently advertised in North Wales and other rural holiday areas in the UK and assumed occupancy varies between 25% for winter months and 65% in summer. For the purposes of the business plan it is assumed a majority of bookings will be made through an online travel agency (OTA), charging 15% commission, though direct, targeted marketing is also likely to be used.

### 7.3 Maintenance

Provision for future maintenance of the property is made in the form of a Property Maintenance Fund to which contributions will be made every year from trading surpluses. It is expected that the fund will grow to a substantial figure with little spending during the early years. The amount indicated takes account of the fact that a considerable proportion of the capital spend is on new build and that it is unlikely that major maintenance spending on those buildings will be required for several years.

A full long-term maintenance plan will be drawn up in collaboration with the contractors towards the end of the construction period.

## 7.4 Staffing

Day to day operations are the responsibility of the full-time manager, supported by the Assistant Manager, Head Chef, Sous Chef and Bar Assistant – all full-time posts. Kitchen, dining and occasional bar staff are employed on a seasonal basis. Volunteers provide considerable additional support (see below). Business and activity growth as envisaged by provision of the new facilities and the Heritage and Social Activity plans will create additional staffing requirements. By 2027 it is anticipated that there will be 6 full-time staff and 8 part-time or contracted on average across the year.

The Manager reports to a nominated member of the Management Committee and the Operational Sub-Committee meets regularly to discuss and approve policies such as opening times and menus. This Sub-Committee reports monthly to the Management Committee. The Manager also works closely with the Activities and Community Sub-Committee to ensure a co-ordinated and attractive programme of events and entertainment.

The business model provides a detailed hourly breakdown of the other staff required to maintain the services which have been described. For the purposes of this plan, it is assumed that these hours are all provided by paid staff.

An important aspect of the plan is the proposed appointment of a Community Heritage Officer to oversee delivery of the Society's Heritage Activity Plan and to maximise participation, skills development and volunteering. This post will also focus on promoting the Welsh language, engaging with the community, arranging regular events and activities and creating and supporting links with stakeholders. The post will initially be grant-funded but will continue beyond the initial Project period, funded from the Society's own resources. The Community Heritage Officer will ensure that the facility reaches its full potential and that Menter Ty'n Llan maintains its social mission.

## 7.5 Volunteering

The contribution of volunteers has been crucial to the achievement of the Society's aims from the outset, and will continue to be so. Moving forward, the organisational structure is designed to create new opportunities for volunteering, by an ever-widening range of participants.



These can be broadly described as follows:

Core: Management Committee; Sub-Committees

Administrative: secretarial, policy-making and revision, book-keeping and reporting, VAT, payroll, staff supervision, grant applications and compliance, licence compliance, banking, publicity, membership oversight and communication, newsletter

Active assistance: beer-line servicing, coffee mornings, cleaning, gardening, maintenance, decoration, kitchen help, bar closure supervision, subsidised meal schemes supervision

Activity organisation: entertainment, youth group, language classes, walking and reading groups

The proposed Activity Programme related to promoting the experience of Heritage will seek out and draw in individuals wishing to contribute their knowledge and skills. The Social Programme will require the support of new volunteers, often acting as links with partner organisations.

50 people have been volunteering on a regular basis, with a further 30 doing so occasionally. We expect these numbers to increase to 80 and 50 over the next three years, supported by the work of the Community Heritage Officer.

## 7.6 Entertainment

Despite the restrictions imposed by the present limited facilities, Entertainment at Ty'n Llan has grown rapidly in response to demand during the second year of trading. Audio and video equipment funded by the 'Pub is the Hub' and 'Talent mewn Tafarn' schemes have enabled a wide range of events and activities to be laid on, attracting all age groups and drawing in people from a wide area. These have included:

- Sessions by individual Welsh-language performers such as Elidyr Glyn, Dafydd Iwan and Meinir Gwilym
- Regular quizzes, presented bilingually
- Bilingual bingo
- Karaoke sessions with an emphasis on Welsh-language music
- Song-writing sessions
- The memorable, laughter-filled Eisteddfod Dafarn (Pub Eisteddfod) – held in a marquee in the car park

The proposed new facilities will enhance our ability to provide a regular variety of entertainment and audience participation events, the great majority of which will be either in Welsh or bilingual, supporting our cultural, social and business objectives.

## 8. Marketing and Promotion

### 8.1 The Story So far

The first marketing challenge faced by the venture was to achieve extensive coverage for its original Share Offer in April 2021. The response exceeded expectations. Having set ourselves what we considered to be the ambitious target of raising £400,000, the eventual outcome was £463,700. This success was due in very large measure to an effective multi-media marketing campaign. From the outset a striking prospectus document was created in the form of a shortened version of the Share Offer. Alongside this were a number of visual marketing aids such as photographic and video content which were then used extensively on our social media channels.

A number of videos were created which included a full version, and a number of shorter versions (up to 30 seconds), with varying messages of support and demographic profiles, including some very high-profile celebrities, including Rhys Ifans, the Hollywood star. Contacts within the community with the Welsh media were used to ensure a steady stream of supportive press coverage as we implemented the campaign and drew nearer the closing date, with our approach to the target figure denoted by a beer glass gradually filling. The announcement of our success in reaching that target was featured in Welsh news bulletins on the day. Further publicity derived from our releasing figures noting the number of members registered and their spread across 28 different countries – in itself a testimony to an effective marketing campaign reaching beyond Wales.

That campaign has in itself provided us with a very strong marketing base, in that awareness of Ty'n Llan and the community's campaign to save the pub has permeated across Wales. During the 2023 National Eisteddfod, for example, many visitors from other parts of Wales took the opportunity to drop in on us for the first time. Data of interested parties since setting up the Community Benefit Society's website, using the subscription function on the site, was used to implement e-marketing campaigns. Ty'n Llan 'ambassadors' were recruited in various parts of Wales, distributing leaflets to those who either did not have access to, or didn't use, digital platforms.

#### 8.2.1 Product, Price and People

In terms of the commercial offer our strategy is to provide a perception of good value, without necessarily being the cheapest around. This is a country pub with rooms and attractive dining facilities. We want Ty'n Llan to be talked about, by members of the community, by people from the wider area and by visitors from far and wide, as an attractive venue for a sociable and distinctive day or night out and a nourishing meal offering good choice. The Manager and the Operational Committee are charged with closely monitoring prices across the North West Wales area to ensure we are broadly in line with establishments which offer comparable services. The accommodation will be tasteful and, forming part of the heritage interpretation we will offer, will be distinctive and unique. Pricing will derive from market rates both in the Eryri / Snowdonia area and further afield within rural UK holiday destinations areas.

There is little doubt that the success of an establishment which seeks to attract customers to enjoy a pleasant social experience depends greatly on the ability of its staff to provide a warm welcome, an efficient service and to ensure the consistent quality of what is on offer. We are constantly seeking to ensure that our contract staff and hourly-paid assistants are aware of their responsibilities in this regard and are provided with regular training to enable them to meet these expectations. Our policy is that customer-facing staff should always be able to communicate in both Welsh and English, and will be fully aware of our cultural and heritage-sharing objectives.

A community-owned business is fortunate in being able to receive feedback from customers and users who are also members and investors. These in turn, when things go well, are also ambassadors and unpaid salespeople for Ty'n Llan.

### 8.2.3 Promotion

The 'mix' involved in the daily promotion strategy both for the business and for our social activities can be categorised as 5 coordinated tools:

- Advertising
- Sales Promotion
- Public Relations
- Direct Marketing
- Interactive Communications

Every tool will be used in a coordinated manner, conveying the same messages to relevant market segments and aiming for the same goals.

### 8.2.4 Advertising and Interactive Communication

The Internet is the most cost effective marketing method when looking to promote a product to a market some distance away. Our website ([www.tynllan.cymru](http://www.tynllan.cymru)) is optimised to appear in various search terms, e.g. food in Llandwrog, accommodation Llandwrog, Snowdonia etc. We run regular social media campaigns with the existing web presence acting as "landing pages". We have already developed an energetic interactive presence with our social media sites, mainly Facebook and Twitter, and we will develop further our Instagram presence. These platforms offer brands the opportunity to talk to their customers on a daily basis, to engage with them, to answer their queries. They are, essentially, 'free' marketing tools when used properly.

When we come to promote the accommodation offer at Ty'n Llan, it is likely that despite high commission charges we will make use of at least some of the main platforms, such as Sykes Cottages and Booking.com. We will aim however at ensuring a substantial proportion of our bookings are from direct enquiries and return bookings. Discussions are under way with a view to creating a shared

marketing programme for the community-owned pubs of North-West Wales – an ‘ale trail’ for those looking for a distinctive cultural experience.

### 8.2.5 Sales Promotion

This is obviously linked to the price section, and careful consideration is given to how our products, services and sponsorship opportunities are priced and promoted. This approach is essential, for example, in promoting midweek food offers or shoulder season accommodation offers. As well as promotion via social media and on site to existing customers, printed marketing materials such as brochures and leaflets are used as part of an ‘in destination’ strategy for visitors to the area, principally guests staying at other accommodation providers.

### 8.2.6 Public and Media Relations

General press releases and interesting stories about Ty’n Llan are constantly sought to maintain our profile. We seek to build and maintain relationships with various members of the press, locally and nationally – and when opportunity arises, at a UK level.

### 8.2.7 Direct Marketing

Our 1013-strong list of members provides us with a valuable database including those who have agreed to receive newsletters which we aim to produce monthly. These regular bulletins include details of recent and forthcoming activities, staffing developments, hours of opening etc as well as the latest news re. the food service on offer. A subscription facility has been added to the website to collate ‘opted in’ data which is held on our MailChimp account. This provides us with a second database of those customers and others who may not be members but have also requested to be kept in touch re developments, events, entertainment etc. This database will be expanded over time. A balance will be struck between information overload and bulletins which are appreciated as providing valuable information.

### 8.2.8 The User Experience

Nobody sells a product or service better than someone who has experienced that service, and peer experiences and opinion are increasingly powerful as part of any marketing strategy. We aim to utilise these experiences as part of our promotion and to encourage posting of positive reviews on various social media accounts and TripAdvisor and Google Reviews – as well as responding quickly and politely if reviews are less favourable. We will encourage users to share their own videos and photos on the Ty’n Llan website and social media platforms.

### 8.2.9 Process

Throughout the marketing and promotion process, we will monitor, control and evaluate each campaign to ascertain the response and the success of each one and learn and adapt accordingly.

## 8.3 Securing the aims of our Activity and Interpretation programme

### 8.3.1 Defining our objectives

We have set ourselves the following objectives for our Activity and Interpretation programme, building on our existing programme of social activities:

- 1. Extend volunteering beyond existing participants** - especially target audiences that demonstrate broadening appeal
- 2. Provide opportunities for learning, skills and employability development** - especially target audiences that demonstrate broadening appeal; also sharing resources across the organization and more widely; tying in to the wellbeing-social hub aim
- 3. Ensure inclusiveness, collaboration and sustainability** - intergenerational and with target audiences; community pride and community ownership help to sustain rural communities; raising awareness of natural environment
- 4. Promote and support/sustain the Welsh language, Welsh culture and local landscapes** - intergenerational and especially with target audiences that demonstrate broadening appeal; “keep our heritage alive”, sharing our story and passing on the culture and stories to our young people
- 5. Improve the quality of Ty’n Llan as a social hub for the community through inclusive activities** - including as provider of wellbeing services, reducing social isolation and youth migration
- 6. Improve the quality of Ty’n Llan as a visitor destination** - through meaningful, rich authentic interpretation that demonstrates how Ty’n Llan fits into the wider narrative

### 8.3.2 Knowing our target audiences

It is clear that we have at least two different target audiences – (a) Local residents (broadly defined) and (b) Visitors. We wish the Ty’n Llan Experience to be enjoyed by as wide a range of both categories as is consistent with physical accessibility and space. Some marketing and communication techniques will be relevant to both groups; others will need to differentiate between them. Local businesses represent another target group of a different kind. We need local producers to be aware of the opportunities which will exist for selling and marketing their produce as part of the experience offered at Ty’n Llan.

Activities will be advertised through partners’ networks and communication channels. Social prescribing opportunities will be advertised to people in the Penygroes catchment via the Grwp Cynefin organisation, and across the Arfon district via Mantell Gwynedd.

A full Communication and Marketing Strategy has been prepared and is now available.

## 9. Governance

### 9.1 Management Committee

Menter Ty'n Llan is registered under the law as a society for the benefit of the community (Community Benefit Society) with the Financial Conduct Authority. The Society exists in order to carry on business for the benefit of the community and is committed to:

- trading for the benefit of the community, and not for anyone's private benefit
- retaining profits and applying profit to advance the Society's Purpose

The Society has adopted the model Rules for Community Benefit Societies drawn up by the Plunkett Foundation. These Rules outline how the Association is owned, organised and governed. A copy can be viewed on our website.

It is the responsibility of the Management Committee to manage all the Society's affairs, and the members of the Committee are legally responsible for everything done in the name of the Society.

The members of the Society elect the members of the Management Committee and the Members will approve the basis and rate of payment of any interest on shares. The Management Committee elects its officers.

The elected members of the Management Committee will hold their positions for a period of three years retiring gradually over the three years in accordance with the Society's Rules. The members of the Management Committee will be elected by the Members of the Association. All Members have the right to attend the Annual Meeting and to stand for election to the Management Committee.

In addition to the Management Committee, volunteers are welcome to contribute to the work of running the venture. There are different groups focusing on Buildings, Food and Drink, the Garden, Activities and Marketing.

At the second Annual General Meeting, held at Llandwrog Church on 26 September 2023, the following were elected as members of the Management Committee. Officers, (in brackets), were elected subsequently by the Management Committee at its first meeting

**Caryl Elin Lewis (Chair)** – Owner-director Cwmni CELyn Cyf; Chair Llandwrog School Governors and Llandwrog Village Committee and founding member of Merched Mentrus Môn a Gwynedd. Formerly - senior posts with Gwynedd Council; Director of Mudiad Meithrin Cymru; associate consultant to the Institute of Public Care and Mental Health Foundation Wales.

**Catrin Huws (Vice-Chair)** - BBC production manager for Welsh-language programmes and online content. Responsible for co-ordinating many aspects of national broadcasting projects.

**Carys Aaron (Secretary)** - Trustee of 'Sistema Cymru - Codi'r To'; director Adra Lodge Cyf hostel and restaurant. Formerly Business Manager and director Ffilmiau'r Nant Cyf; law lecturer Bangor Law School. Former company secretary Galeri Caernarfon Cyf and Crochan Celf; former Chair of Governors Ysgol Syr Hugh Owen.

**Huw Jones (Treasurer)** - Chair of Portmeirion Ltd and Ymddiriedolaeth Nant Gwrtheyrn. Formerly Chair and Chief Executive of S4C, co-founder of Sain, Barcud and Teledu'r Tir Glas and former Trustee of RSPB and Royal Television Society.

**Angharad Gwyn** - Owner-director of Welsh retail company Adra; Leader and co-founder of Clwb Gwawr Llandwrog; former chair of the school PTA and of the village Ti a Fi group; member of Coleg Glynllifon Council and a business role model with Big Ideas Wales.

**Ian Kenrick Hughes** - Business Manager for the North and Mid Wales Trunk Road Agency, having worked in local government for over 35 years. Former member of Governors at Ysgol Syr Hugh Owen and Ysgol Llandwrog.

**Bethan Mary Jones** - Professional actor who has lived in Llandwrog for 25 years and raised 4 children. Former Chair of Governors of Ysgol Llandwrog. Owns a self-catering accommodation business.

**Sion Huw Jones** - Currently working for M-Sparc, spearheading their ambition to inspire the next generation in pursuit of their mission of igniting the economy and innovating for the environment to deliver a sustainable Wales. Former Teacher at Ysgol Syr Hugh Owen, Caernarfon and owner of Hairline Inc GC.

**Marnel Pritchard** – Retired teacher; Chair of Llandwrog Community Council; active member of a number of Ty'n Llan groups including the Gardening Group and the Food and Drink Group. Keyholder to the premises, volunteering regularly by helping out in the kitchen and cleaning when needed.

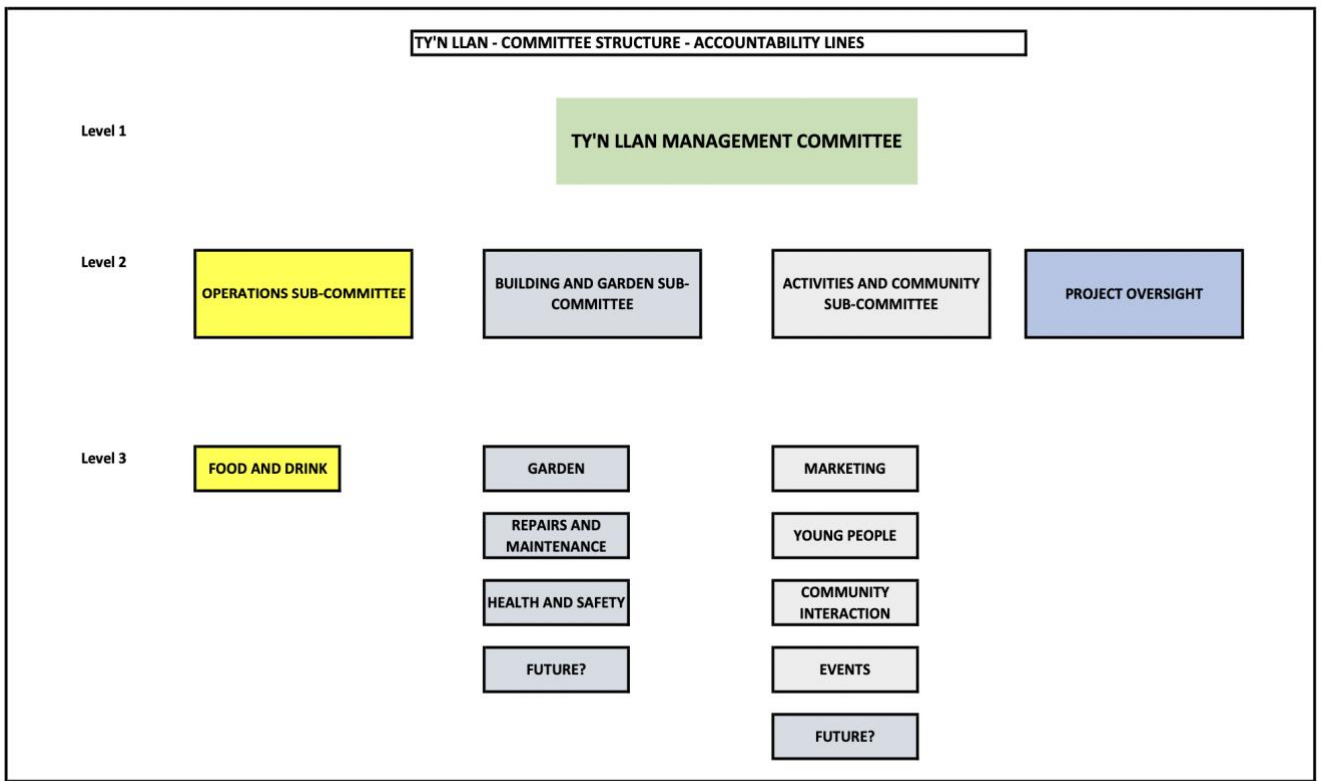
**Wyn Roberts** – Owner-director of AQUA Marketing Ltd with extensive expertise in digital marketing and the tourism sector. Director of Galeri Caernarfon Cyf, Hwb Eryri Cyf, Datblygiadau Egni Gwledig (DEG) and Cooliture Cyf.

**Sioned Williams** – Head of Gwynedd Council's Economy and Community development department, responsible for economic development, tourism, events, regeneration programmes, skills and employment. Qualified town planner, supporting social enterprises for 25 years. Member of various management boards; advisory roles with North Wales Economic Ambition and Snowdonia Enterprise Boards; former chair of North Wales Skills and Employment Board; Chair of Sport North Wales.

## 9.2 Thematic Groups



The Management Committee’s work is delegated on a day-today basis to four principal sub-committees of its members. These in turn are supported by nine sub-groups responsible for different areas of activity and drawing on further expertise from members, as shown below:



## 10. Risk Management

### 10.1 SWOT Analysis

This SWOT Analysis identifies the Strengths (S), Weaknesses (W), Opportunities (O), and Threats (T) pertinent to the project. A Costed Risk Register, Post-Project Risk Register and Business Risk Register have been produced and are available on request.

#### **Core strength**

Huge support and goodwill demonstrated through the response to the Share Offer, questionnaire responses and public meetings and by the range of activities and successful trading since reopening

#### **Strengths**

1. Lack of competition from pubs, restaurants, hotels within a 5 mile radius
2. Outdoor space supervised and made attractive by volunteers
3. Very few other community facilities in the village and surrounding area
4. Little public transport to/from the village
5. An attractive Grade II Listed building
6. Excellent central location, within easy walking distance for all villagers
7. Close to the beach
8. Popular area for walkers and cyclists
9. Being a community venture generates increased incentive for shareholders to use and support the facility
10. As a Community Benefit Society the venture will be able to apply for grant funding
11. Good history of village involvement in activities
12. The Society owns the freehold and will not be tied to any breweries; therefore we are able to negotiate the best deals for supply of food and drink
13. Planning permission likely to be secured
14. Success in making staff appointments

#### **Weaknesses**

1. Refurbishment costs are high due to listed status requirements/constraints
2. There is little public transport to/from the village.
3. The basic economics of running a pub and restaurant in an era of high inflation are challenging

#### **Opportunities**

1. To continue to rebuild its reputation
2. To create a unique proposition for both residents and visitors based on the heritage experience and social activity
3. To satisfy the demand for a good food offering in the area

4. To provide attractive community facilities - there are no other village facilities or meeting places
5. To develop a new customer base including home workers, nearby businesses and people in search of locally produced beers and locally sourced, good quality, food
6. To bring in custom from beyond the village
7. To strengthen customer base and loyalty by building on the community aspect of the pub
8. To involve customers and the wider community through organising events, practical skills, volunteering etc
9. To enable the local community and wider shareholders to feel part of something that is historical and beneficial to the village
10. To improve the premises and services to attract further use by the community
11. To take advantage of new grant funding pots available to support communities and to develop community owned assets.

### Threats

1. A lack of sufficient finance after purchasing the pub to complete the refurbishment and development works
2. Construction and other costs exceeding expectations
3. Changes in external factors over the next three years – such as an economic downturn, grant funders' policy changes, unexpected competition, etc
4. Delays in commissioning the project would impact income generation
5. Delays in construction and failure to re-open on time would impact income generation and profitability
6. Failure to retain suitably qualified key personnel, especially manager and/or chef
7. Failure to achieve and maintain a correct balance between quality /value / profit
8. Failure to retain community support, both in general and as volunteers
9. Pressure from shareholders to withdraw their shares

## 10.2 Responding to the Risks

We intend to build on our strengths and take advantage of the opportunities identified in our SWOT analysis. We will meet the weaknesses and threats through the following measures:

### 10.2.1 Attracting business

Consistent provision of competitively priced good local beer, wine and freshly prepared food using local ingredients, together with reliable opening hours, will provide a good basis for establishing the reputation of the pub, which should then attract a steady flow of customers by word of mouth, good TripAdvisor reviews, local newspaper restaurant reviews, etc. The continued expansion of events such as regular live events, pub sports, lunchtime clubs, café, and community activities of all kinds will also attract custom. Furthermore, we anticipate strong demand for our high quality bedroom accommodation.

### 10.2.2 Lack of grant funding for refurbishment, unexpected costs, delays

Our Management Committee includes members who are experienced in successful grant applications. We have already achieved considerable success in accessing grants towards the first Phase of our renovations and towards part of the Second Phase. Following detailed discussions we have submitted full applications to two other major grant funding sources. It is clear that our Project's potential to deliver important social, heritage and cultural outcomes and the strength of the proposition is attractive to grant funders. The primary challenge will be to ensure that during the tendering process projected costs do not overshoot funds available. The mitigation lies in the fact that architectural and structural designs will, by the time of publication of this Business Plan, have been developed to RIBA 4 stage, rather than the RIBA 3 stage which may be considered more usual for a project of this kind at this point in its development, and that as a result the detailed costings will be more realistic.

Delay in commencing the project will mean that closure happens during a more profitable trading period and has a greater impact on income and profitability. Delays in the work and in re-opening, particularly given the commitment to retention of key staff during the period of closure, will have a severe impact on income and profitability. The mitigation is the appointment of a Project Manager to coordinate and supervise every aspect of the Project, working closely with the Design Team and the MTLI Project sub-committee.

### 10.2.3 Shareholder withdrawal

The Society's rules provide that members cannot withdraw their shares in the first three years of the operation of the business, to allow it to establish itself. After that, members will be required to give notice as per the Rules if they wish to withdraw shares, and approval will be subject to funds being available and Management Committee confirmation. Cash reserves will be built up where possible to enable withdrawal of shares subject to the requirements of the business. Ideally, new or existing shareholders will be willing to invest to replace shares being withdrawn. If they cannot be replaced, then the reserve fund would be utilised. Whilst the Society's rules require that every member commits their investment for at least three years, there are certain circumstances in which the Management Committee is authorised to allow early withdrawal or transfer (e.g., death and bankruptcy). In practice we do not anticipate that the Society will be in a position to fund any withdrawals before Year 5. When it is possible to consider share repurchase, the Committee will set out appropriate criteria and annual limits. The Committee may suspend withdrawals depending on the long-term interests of the Society, the need to maintain adequate reserves, and the commitment to the community.

### 10.2.4 The business is unviable

If, despite a sound business plan, vigorous and sustained marketing, and the support of members and other customers, the business does not develop as anticipated, then the Management Committee would be forced to consider appointing a tenant to run the pub OR be forced to close the pub, sell the assets and repay the original investors, with any residual assets to be used for the benefit of the community. This is clearly not an outcome that we think is likely, but this possible course of action should give investors some security that in the event of the enterprise being unsuccessful they may be able to recover some or all of their investment. The asset lock will ensure that, in that unfortunate event, the asset and the investment it represents, would continue to deliver benefit to the community.

### 10.3 Data Protection Act 2018

The Society adheres to the principles of the Data Protection Act 2018 and will use and process personal data only for the purposes of Menter Ty'n Llan Cyf. We will:

- use it fairly, lawfully and transparently
- keep personal information that we hold securely and up to date
- only use it for the specific purposes for which it was collected
- keep it for no longer than is necessary

## 11. Conclusion

What has already been achieved at Ty'n Llan is a striking example of a community coming together to take responsibility for the asset which lies at its heart. Testimony abounds regarding the beneficial social effects of what has already been done in a comparatively short time.

However, the work has only just begun. To achieve the ambition which has driven the project from the outset and which is described in this Business Plan, and to secure its long-term future, the new facilities described, which underpin the delivery of the commercial, social and cultural aspects of the plan, need to be delivered and put into use. The Activity Programme needs to be organised and implemented.

We are confident in our ability to deliver – if we can secure the necessary funding. The project's ability to draw together resources from different sources whose parallel objectives can be realised simultaneously is a key strength. The demonstrable commitment of our community and the nation at large to the venture, and to the ideals it represents, is testimony to the need which is felt and to a shared confidence in its long-term success.

## 12. List of Appendices

|  |                      |
|--|----------------------|
| Appendix 1: Community Questionnaire Report | available on request |
| Appendix 2: Sample of Support Letters      | see page 57          |
| Appendix 3 : 5 Year Financial Model        | see separate file    |
| Appendix 4: Cash Flow Forecast             | see separate file    |



## 12.2 Appendix 3 – Examples of Support Letters (Anonymised)

“Diolch yn fawr am y neges i Sain yn egluro am fenter gyffrous Ty’n Llan, ac ymddiheuriadau am yr oedi cyn ymateb. Mae Sain yn awyddus iawn i gefnogi'r fenter ac yn edrych ymlaen at weld y dafarn ar ei newydd wedd. Yn y gorffennol roedd sawl ymwelydd a'r stiwdio, a'r staff hefyd, yn mwynhau picio draw i gael chydig o luniaeth ac mae'n braf meddwl y bydd tafarn leol yn ardal Llandwrog eto.

Dymunwn pob llwyddiant i chi ac edrychwn ymlaen at gael ymweld!

Sain (Recordiau) Cyf  
Llandwrog”

“Ymhellach i'ch gohebiaeth diweddar. Rwyf yn falch o ddatgan cefnogaeth Cyngor Gwynedd i ddymuniad cymuned Llandwrog i berchnogi Ty'n Llan a, thrwy hynny, gwasanaethu trigolion lleol a chreu gwaith ynghyd â gwarchod yr adeilad hanesyddol.

Dymunir bob llwyddiant i'r Fenter.

Cofion,  
Economy & Community Department  
Cyngor Gwynedd Council”

“Diolch am y neges.

Mae Adra (Tai) yn gefnogol iawn i brosiectau o'r fath sydd yn cyd-fynd a rhai o'r themâu yn ein Strategaeth Gymunedol - gan gynnwys Cyflogaeth a Sgiliau, Iechyd a Lles ag hefyd Diwylliant, Treftadaeth ac Iaith.

Da ni eisoes wedi cefnogi prosiectau Tafarn Y Fic yn Llithfaen, Tafarn yr Heliwr yn Nefyn a Tafarn Y Plu yn Llanystumdwy, ac wedi gweld sut maent wedi/wrthi'n buddio ein cwsmeriaid a'n cymunedau. Felly, byddwn yn hapus iawn i gefnogi prosiect Menter Ty'n Llan mewn unrhyw ffordd y gallwn.

Mae gan Adra grantiau o hyd at £1,000 ar gael trwy ein Cronfa Buddsoddi Gymunedol, i gefnogi grwpiau cymunedol a gwirfoddol gyda phrosiectau cymunedol. Felly os da chi'n meddwl y byddai grant yn gallu helpu elfen benodol o'r prosiect neu os gallwn fod o unrhyw gymorth pellach, yna peidiwch ag oedi rhag cysylltu â mi.

Uned Cymunedau a Phartneriaeth / Community and Partnership Unit  
Adra Tai”

“Gallaf gadarnhau fy mod yn gefnogol iawn i'r syniad a'r bwriad o ddatblygu Ty'n Llan, credaf y byddai'n adnodd gwerthfawr iawn ar gyfer y gymuned. Mae mentrau fel hyn yn dod â chymuned ynghyd ac yn helpu i gynnal gwead cymuned a chymdeithas.

Wrth ddatblygu adnodd i gynnal digwyddiadau o bob math byddai'n ychwanegiad gwych i'r ardal yma. Credaf y byddai'n fuddiol tu hwnt ac yn ddatblygiad y gall pobl o bob oed ei werthfawrogi.

*Yn ogystal mae unigedd yn fater real i nifer yn ein cymunedau, mae mentrau cymunedol fel hyn yn helpu i ddenu pobl i ymgysylltu a chyfranogi mewn gweithgareddau amrywiol ac felly byddai canolfan o'r math yma hefyd yn gallu cyfrannu at wella llês emosiynol unigolion.*

*Gall canolfan fel hyn wella ansawdd bywyd trigolion lleol a drwy ddarparu gweithgareddau o bob math yn lleol daw hyn â chyfleoedd newydd amrywiol i'r gymuned.*

*Dymunaf pob dymuniad da i'r fenter bwysig yma.*

*Diolch a Chofion*

*Cynghorydd Judith Humphreys"*

“Fel busnes sydd yn berchen bythynnod hunan arlywio o safon, yn lleol rydym yn fwy na barod I gefnogi y fenter yn Tyn Llan.

Ar y funud, yn sgil tri bwthyn gwyliau yn cysgu hyd at 22 o westion yn ddyddiol/wythnosol, un or pethau cyntaf mae ein gwestion yn ofyn, ble maer dafarn leol neu lle allwch argymell am fwyd da, y gwir amdani, does nynlle!!, felly rydym yn argymell unai y Goat yn Bryncir, neu y Black Boy yn Gaernarfon!!

Mae rhain yn westion o safon, yn eu niferoedd yn ystod misoedd y gaeaf, yn ogystal ar haf wrth gwrs. Rydym yn fwy na bodlon I hyrwyddo Tyn Llan o fewn ein bythynnod. Pob lwc.”

*“Nodyn o galonidid oedd clywed am benderfyniad trigolion Llandwrog i ffurfio cymdeithas i achub ac ail-agor tafarn Ty'n Llan. Heb os byddai menter o'r fath yn gyfraniad aruthrol i'r pentref yn ogystal ac i'r ardal yn gyffredinol.*

*Yn y gorffennol mae'r dafarn wedi bod yn ganolfan gymdeithasol ac yn enwog yn yr ardal gan bobl lleol ac ymwelwyr ond mae'n hanfodol ein bod nawr yn symud hefo'r oes.*

*Rwy'n llongyfarch trigolion Llandwrog am eu gweledigaeth a'u brwdfrydedd ac edrychaf ymlaen i weld y fenter yn cael ei chyflawni ar ei newydd wedd.*

*Dymuniadau gorau*

*Cynghorydd Eric M Jones"*

“Fel busnes teuluol lleol, ers dros ddeng mlynedd, mae ein cwsmeriaid sydd yn aros yma ar faes carafanau a phebyll Cae Clyd, Pontllyfni, yn gofyn yn aml a rheolaidd am rhywle i fynd i gael brecwast, swper, panad, tec awe neu rhywle i ymlacio ar derfyn dydd.

Mi fyddai cael cyfleusterau fel y bwriedir eu cael yn Nhy'n Llan o fudd mawr i ni fel awgrymiad i bobl fynd am lymaid neu i wledda, a hynny ar stepan ein drws.

Braint yw cael rhoi pob cefnogaeth i'r fenter gan ddymuno pob llwyddiant i'r ymdrech”

*“Braf oedd clywed y byddai tafarn Ty'n Llan, Llandwrog yn ail-agor er budd y gymuned a thrigolion yr ardal unwaith eto.*

*Rydym yn awyddus i gefnogi'r fenter hon oherwydd byddai cael tafarn fel man cyfarfod yn galon i'r gymuned a'r gymdeithas. Yn ogystal â hyn, mae gennym ni faes carafanau nid nepell o bentref Llandwrog a byddai tafarn, caffi yn ddelfrydol i fedru gyrru ymwelwyr yno i fwynhau pryd o fwyd a diod, a phrofi diwylliant Cymreig sy'n hynod o bwysig i hyrwyddo twristiaeth gogledd Cymru.*

*Wrth reswm, ni ellir dibynnu ar dwristiaeth dros fisoedd y gaeaf, felly mae'n hanfodol bod Ty'n Llan yn gallu cael ei ddefnyddio'n eang fel canolbwynt i'r gymuned a chynnig cyfleusterau ar gyfer cymdeithasau a mudiadau lleol drwy'r flwyddyn. Rydym yn cefnogi cais 'Cymdeithas Ty'n Llan, Llandwrog' i ail-agor fel canolfan cymdeithasol i'r gymuned a thwristiaid fel gellir sicrhau bwrlwm yn y pentref unwaith yn rhagor. Gyda phob dymuniad da a llwyddiant gyda'r fenter hon"*

"In relation to the community purchase of the Tyn Llan Pub, we at Tai Coch Chatham are fully supportive of this venture. Many of our guests at the self catering cottages request that there is a pub / restaurant within walking distance and Tyn Llan is ideally suited for this purpose. It will be to the benefit of the local community and visitors alike that the Tyn Llan venture succeeds"

*"I have been watching your progress closely on social media over the past few months and am so thrilled that Ty'n Llan is going to get the new lease of life it deserves.*

*As you may be aware, we have a bar onsite here at Dinlle Caravan Park, however we actively encourage our owners and holiday customers to get out and about in the local area and boost the local economy with their tourism spend whilst staying with us.*

*We would love to be able to spread the word to our customers – please keep us updated on possible opening dates.*

*Wishing you all the best for your opening and if we can be of any help, don't hesitate to contact us further."*

"Fel trigolion o'r pentref sydd yn gosod bwthyn gwyliau hynan-arlwyol yn Llandwrog byddem yn aml yn cael ein gwesteion yn ymholi am dafarn a bwyty lleol. Byddai ail agor Ty'n Llan fel tafarn a bwyty felly yn sicr yn cael ei hysbysebu ganddom ni ac yn siwr o gael ei ddefnyddio gan ein ymwelwyr"

*"Dyma nodyn byr ar ran Maes Carafanau Llyn y Gele, Pontllyfni i nodi ein cefnogaeth i'r fenter o ailagor Ty'n Llan.*

*Mae ein hymwelwyr yn aml yn chwilio am rhywle agos i fynd am bryd o fwyd, a byddai'n braf gallu eu cyfeirio i dafarn wledig gydag awyrgylch Gymraeg a Chymreig. Pan oedd Ty'n Llan ar agor yn y gorffennol roedd boblogaidd ymhlith ein carafanwyr, a sawl un wedi dweud eu bod yn gweld colli'r dafarn.*

*Yn yr un modd, rydym yn llwyr gefnogi'r fenter ar lefel bersonol. Byddai cynllun o'r fath yn bendant yn gaffaeliad mawr i'r ardal gyfan.*

*Pob lwc efo'r fenter."*