

Wye College Centre Regeneration Project

Wye College Regeneration Group CIC ("WyeCRAG")
2021 Business Plan



This Plan was prepared in consultation with the Business Plan Development Division of The Summerhill Group Consultancy, London.

It is informed by published guidance given by The Churches Conservation and The Prince's Regeneration Trusts, on 'Business Plans for Conservation Projects', and by the National Lottery Heritage Fund 2020 'Outcomes Framework'.

TABLE OF CONTENTS

COVID STATEMENT.....	2
ASHFORD HERITAGE STRATEGY.....	3
EXECUTIVE SUMMARY.....	4
THE PROJECT.....	7
OUR ORGANISATION.....	15
OPTIONS APPRAISAL.....	18
PROJECT PLAN.....	19
MARKET RESEARCH.....	20
MANAGEMENT OPERATING STRUCTURE.....	23
FINANCIAL APPRAISAL.....	28
FULL IMPACT ASSESSMENT.....	33
RISK REGISTER.....	34
MONITORING & EVALUATION.....	34
CONCLUSIONS.....	35
APPENDIX I – HISTORY OF WYE COLLEGE.....	36
APPENDIX II : LIST OF WYE CLUBS AND SOCIETIES.....	39
APPENDIX III: SUMMARY OF COST PLAN FOR RENOVATIONS.....	40

COVID STATEMENT

This document has been released at a time when the pandemic has had a significant effect on our lives in the UK. Whilst it is not possible to predict the long term effects of the virus, we believe that the recent discovery of vaccines means that life will return to a normality that is beneficial and productive.

It will take significant time, perhaps four years, to take all the steps necessary to achieve our ambition to restore the College to a community-based facility.

The opportunity we are addressing exists now, and demand for community facilities continues to grow. We believe that our proposals are therefore capable of immediate preparation and introduction.

ASHFORD HERITAGE STRATEGY

The Contents of this Business Plan are formulated in full to accord with the Executive Summary of Ashford Borough Council's Heritage Strategy 2017:

'Ashford Borough is home to an extraordinarily rich and significant stock of heritage assets which provide important and wide-ranging evidence of the rural history of this country and its tapestry of rural settlements. The Borough's heritage is extensive too, with more listed buildings than any other in Kent, and with more grade 1 and II* listed buildings than other districts.

This Heritage Strategy describes the rich history of Ashford Borough and its broad wealth of heritage assets. In doing so it responds to, and is compliant with the requirement for a 'positive strategy for the conservation and enjoyment of the historic environment' promoted by the NPPF. It sets out how the historic environment can play an important role in delivering regeneration in the Borough, particularly supporting the objectives of the Local Plan for the regeneration of Ashford Town Centre, and the role of heritage in growing the tourism offer of the Borough. Having regard to the Government's localism agenda, the Strategy promotes an agenda of further understanding and engagement with the historic environment, where the public play a leading role in delivering the outcomes of the strategy and shaping where they live, work and visit.

Ashford's attractive natural environment, including two Areas of Outstanding Natural Beauty and the successful Ashford Green Corridors initiative are widely recognised. However, the historic environment is equally one of the Borough's most valuable assets, and one which can and should play an important role in its future development.'



DISCLAIMER

The contents of this document are proprietary and confidential. This business plan is being provided to you solely for due diligence purposes and may not be reproduced or further distributed to any other person or published in whole or in part, for any other purposes.

It is a condition of our disclosure to you of the information contained in this document, that you keep the information confidential (save that you may disclose such information to your professional advisors on a confidential basis).

EXECUTIVE SUMMARY

Wye College Regeneration Group (WyeCRAG) was established as a Community Interest Company by local volunteers and college alumni to save the historic core of the college from conversion to private housing. These Grade I/II* buildings are nationally significant, unusually well preserved and date from 1447. WyeCRAG plans to convert them into a cultural and community centre as was originally proposed by Wye with Hinxhill Parish Council (WyePC), with support from Historic England and the National Lottery Heritage Fund (NLHF). This proposal was incorporated into the Wye Neighbourhood Development Plan 2015-2030, which was passed with 94% approval in a local referendum and adopted by Ashford Borough Council in 2016.

The proposal was cut short in 2015 when Imperial College sold properties, including the central campus, to Telereal Trillium (TT). In June 2018, despite overwhelming community opposition and strong objections from WyePC, ABC Planning Committee resolved to grant planning permission to convert the whole central campus to 40 exclusive residential units. This was contrary to both ABC's and Historic England's heritage policies.

OUR PROJECT:

We aim to regenerate the historic Grade I/II* listed buildings to become the Wye College Centre, fully accessible to the communities that the College has proudly served for 570 years.

The listed buildings are located in the heart of the village, which lies in an Area of Outstanding Natural Beauty, close to the North Downs and the Pilgrims Way. Wye serves a population of 8,800, with direct rail connections to London, Ashford International and Canterbury. It is 20 minutes from the Channel Tunnel.

- Wye College was a major source of education, culture and employment from 1447 until its closure by Imperial College London in 2009. The historic buildings, as well as community access, are now threatened by an inappropriate, irreversible housing development.
- We have worked with a team of architects and historic building experts to develop a plan that best benefits the community, providing for the maintenance of historic features, preservation of community access, education, sustainability and self-sufficient long-term financial viability. Revenue will be generated by diverse sources including a Heritage Museum, a North Downs Study Centre, exhibition space, a restaurant and a 10 room hotel.

CURRENT SITUATION:

In June 2018 ABC Planning Committee resolved to grant planning permission for residential use and in February 2020, TT lodged an appeal against ABC by reason of non-determination in the time allowed. This appeal, together with further TT appeals concerning two other former college sites, are to be determined by Public Inquiry commencing on 28th January 2021.

WyeGRAG is registered as a party with Rule 6 status at the Public Inquiry to make representations on behalf of the community and college alumni, asking that a long term lease on the historic buildings be granted to the local community through a mechanism of planning gain or similar obligation. The project would be developed in three stages, to include fundraising, detailed design work and planning permissions in years 1-2, restoration works in years 3-4, opening of the Wye College Centre in year 5 and building up to full operation by year 7.

OUR ORGANISATION:

WyeCRAG is an independent, grassroots registered organisation with a strong connection to Wye College and a clear local and alumni mandate. It includes life-long Wye residents, college alumni and professional advisors. We have sought local opinion and have significant local traction by liaising with the Wye community and with college alumni through the circulation of our plans and the coordination of public meetings, as well

as by reaching thousands of people via our website. A successful petition to the Parliamentary Under Secretary of State for the Arts, Tourism and Heritage currently has over 4,000 signatures.

A diverse, highly experienced team of experts and local leaders has been assembled to oversee the work involved and to validate the feasibility of transforming the site into a community asset. This expertise encompasses skills including historic building re-development; architecture; project management; procurement; finance; history; local government and education. This results in detailed proposals and a tested Business Plan.

- Our Group's experience includes individuals who have overseen the £12.5m restoration of Cardigan Castle (winner of the RIBA/Channel 4 "Restoration of the Year award"); curator of Historic Royal Palaces, including Kew Palace and the Kensington Palace State Apartments; Conservation Management for the National Trust and a government and media environmental advisor.
- Significant media coverage, including articles in the Kentish Express, Kent Life, and the Wye Parish Newsletter, has helped to build local support.

COMMUNITY IMPACT & BENEFITS:

An impact assessment found that this project will deliver significant educational, cultural, social and economic benefits. It will support volunteering opportunities and more than 20 local jobs, boosting at least 20 local businesses and creating more space to support local organisations. We have 3 key goals:

- **Community Benefit and Cohesion:** The community will have year round access to the ground level historic buildings, including education and learning opportunities, volunteering, entertainment, recreation, support, companionship and employment.
- **The Preservation of our Local Heritage:** Our efforts will ensure Wye College's key listed buildings remain protected, accessible, structurally sound and financially secure for generations to come. Projects to restore the Jacobean Staircase, the Solar with roof Crown Posts and the rooms around the Cloister Quad are particularly exciting.
- **To Showcase a National Asset and Attract Visitors:** The project will run events, study days, visits and workshops boosting tourism in Wye and the surrounding Kent area.

MARKET OVERVIEW / SIZE OF OPPORTUNITY:

Tourism numbers in Kent grew 12.8% in 2019¹

- Geographically, Wye is in an ideal position to capture additional tourist visits from nearby Ashford and Canterbury, but currently lacks sufficient attractions and accommodation. In addition, there is significant demand for venues that can accommodate lectures, master classes, concerts and other events.

FINANCES:

We estimate total capital costs of in the region of £3.6m to renovate and adapt Wye College Centre in line with our plans, including professional fees, a 10% contingency and 20% VAT.

- Phase I fundraising totalling an estimated £300,000 will be necessary to conduct a detailed survey; design robust works plans; and secure the necessary planning consents. WyeCrag's substantial community and alumni support provides grounds for confidence that this core funding will be secured.

¹Visit Kent Business Barometer Annual Report 2019

- Accumulated revenue generation from operation activities in Years 5-7 is estimated to be £1.2m with EBITDA² in Year 7 estimated at more than £70,000.

Our plan meets the Success factors of Community Hubs³ of: Financial sustainability, Diverse income streams, Acquisition and development of assets, Strong Partnership with the Community, and Cross Sector Partnership.



Aerial photograph showing Wye College Central Campus and Wye Church

² Earnings Before Interest, Taxes, Depreciation, and Amortisation.

³ Power to Change (2018) Research Institute Report No. 14 ‘What Works: Successful Community Hubs’

THE PROJECT

We aim to regenerate the historic, Grade I and Grade II* listed buildings at the heart of Wye College to become Wye College Centre, fully accessible to the communities that the College has proudly served for 570 years

PROJECT OVERVIEW:

The Parish of Wye with Hinxhill lies in an Area of Outstanding Natural Beauty, close to the North Downs and the Pilgrims Way. It has direct rail connections to London, Ashford International and Canterbury. It is only 4 miles from the M20 and 20 minutes from the Channel Tunnel entry. It has a population of 2,560, but its shops and facilities service a wider population of 8,800.

Wye College Central Campus site⁴ is at the heart of the village and includes an exceptional group of historic Grade I and II* listed buildings that date back to the College's foundation in 1447 (Appendix 1). The College provided education for an uninterrupted period of 570 years, until it was closed by Imperial College, London in 2009. This closure represented a significant economic, and cultural loss to the area, with damaging economic and employment consequences.

1. As a University of London College since 1894, the College was a world class research and teaching facility with more than 800 students from 50 countries at its height. In addition, it attracted more than 1,175 professionals a year attending various programmes. It was the most significant draw of visitors to the area.
2. Wye College was a major source of local employment, both directly and indirectly. Along with the students, 215 College staff supported local restaurants, pubs, hotels, and other businesses.
3. It was an important community and cultural venue, sharing access to its sports facilities, societies, concerts, dances, open lectures, and entertainments. In later years it provided midday meals in the dining hall and venue hire with catering for weddings, dinners, and other events.

A block of College sites, known as WYE 3, was acquired by TT in 2015 and plans have been announced for about 100 residential units, including 40 on the Central Campus listed building site. Despite strong Wye with Hinxhill Parish Council objections and overwhelming community opposition, in June 2018 ABC Planning Committee resolved to grant planning permission on the central campus. This bypassed the Wye Neighbourhood Development Plan 2015-2030 which ABC had formally adopted in 2016, and which had achieved 94.7% support in a local referendum.

CURRENT SITUATION:

In February 2020, TT lodged an appeal against ABC on grounds of non-determination in the time allowed. The Planning Inspectorate is to hold a combined Public Inquiry starting on 28 January 2021, covering the Central Campus together with TT's applications on two nearby sites for a further 60 private homes. WyeCrag is registered as a party with Rule 6 status to make representations at the Inquiry on behalf of the community and college alumni.

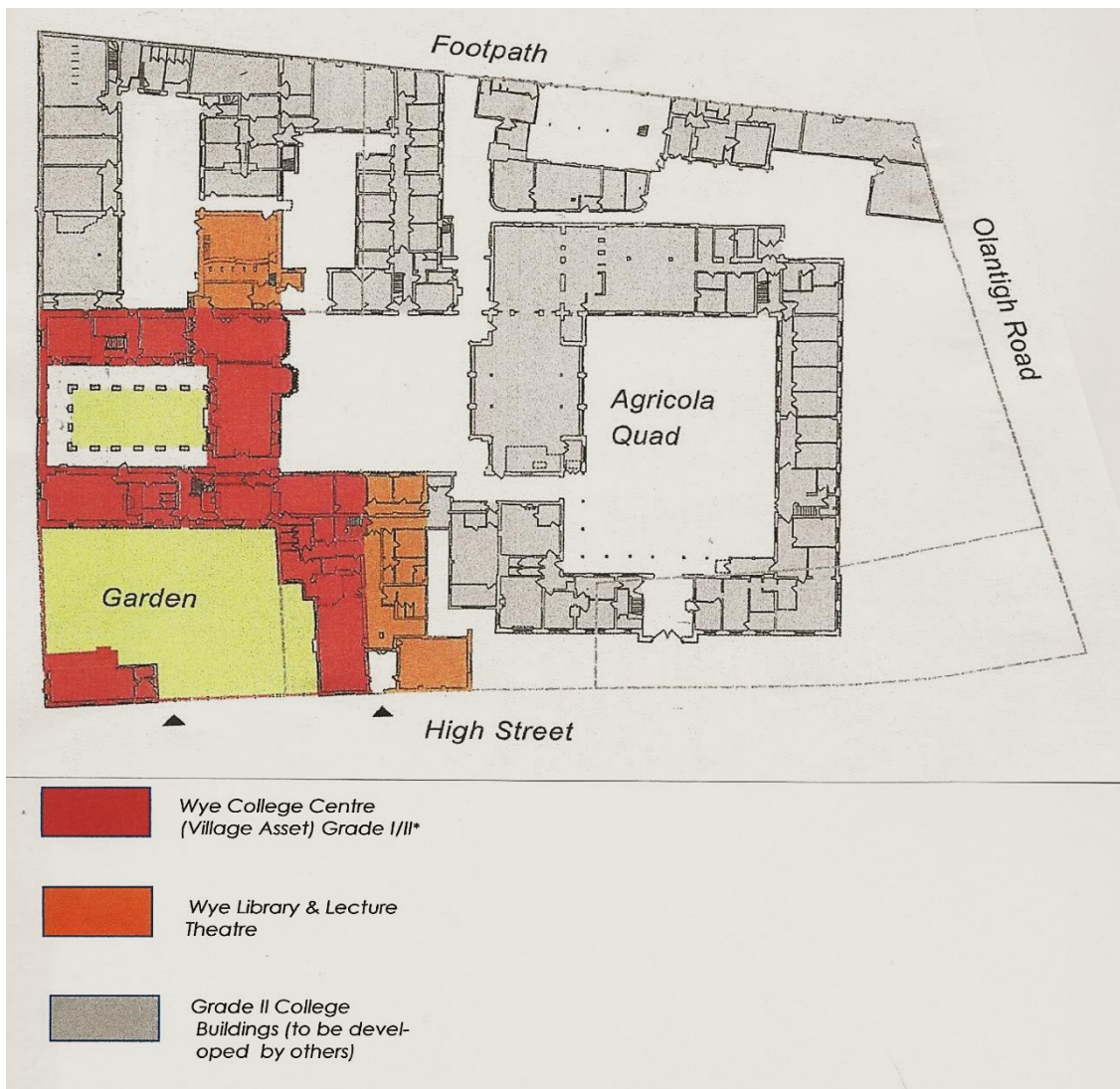
⁴ Referenced Campus north site in current planning applications

OUR PLAN:

WyeCrag has developed a plan to regenerate and re-open the College's most important buildings and return them to the community. This plan would reduce the number of residential dwellings in TT's plans for the Central Campus by 4 units. Having reviewed TT's viability study submitted as part of the planning application, we believe that the costs involved in the conversion and restoration of the Grade I buildings may have been underestimated by TT. This raises concerns about the level of investigation and consideration of the long term preservation of important historic features under TT's plans and the viability of restoring and preserving these features in an appropriate way.

In this respect, our proposal is that a long term lease for the Grade I/II* buildings should be granted to the community through a mechanism of planning gain or similar obligation, This would allow restoration of the most important buildings as an asset for the whole community and wider public. We estimate that repair and renovation of these buildings could cost in the region of £3.6m. Our Business Plan sets out how Wye College Centre can generate annual revenues of c£485,000 and earnings before interest, tax depreciation and amortisation (EBITDA) of c£70,000 (see page 30) underpinning the long term sustainability of the site. We wish to ensure that the buildings' 570 years of community benefit is maintained and that a driver of educational and cultural enhancement, community cohesion and economic growth is restored.

WYE COLLEGE CENTRAL CAMPUS SITE
BUILDINGS INCLUDED IN OUR PLAN



OUR PROJECT TO SAVE THE FOLLOWING SIGNIFICANT Grade I/II* LISTED BUILDINGS/AREAS⁵



© Imperial College

The Master's House

An original building standing on the south side of the historic Cloister Quad and overlooking the gardens and the Latin School. There is a large drawing room, used as the Senior Common Room, while the dining room became the Northbourne Room, used for meetings and student events. Upstairs were visitor bedrooms.



© Canterbury Archaeological Society

Cloister Quad

The College comprises a variety of buildings whose origins span five centuries. The oldest, which are medieval and Grade I listed are located around the Cloister Quad. These buildings are the most significant in Wye's history, and will be included as part of the Community Centre.



©Rosie Fletcher

Latin School

Originally built of flint with stone dressings in about 1447, with an entrance (now disused) that led through the Churchyard to the High Street, the building became the classroom of the Grammar School. It was rebuilt partly in brick in 1883. When Queen Elizabeth, the Queen Mother, the University of London Chancellor, visited Wye, it served as her retiring and robing room.



© Imperial College

Wheel Room

This room is thought to have been a brew house in the 16th century. Although the walls are Victorian ragstone, there is a medieval crown post roof. Named after its cart wheel light fitting which was added in 1849, it was used as a girl's classroom and later served as the Junior Common Room.



The Old Lecture Theatre

The Old Lecture Theatre was constructed in 1894. It is large and very steeply raked. There is an additional access through a staircase to the rear. The theatre has excellent acoustics.

⁵ P.Burnham (2007) 'The College at Wye' Wye Historical Society



© Imperial College

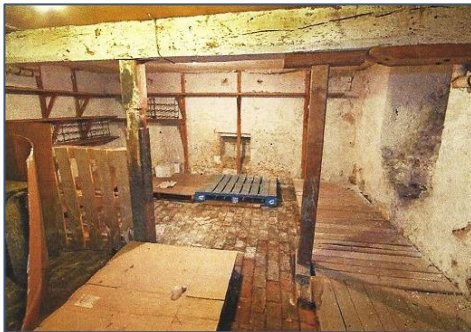
The Old Hall

Built circa 1447, The Old Hall has side walls of flint and close studded timbering at the ends. Four original windows survive and a brick fireplace and chimney were added in 1610. Above the Jacobean panelling at the high end is a beam with small carved angel heads at each end. At the low end is a Minstrel Gallery that currently displays six carved Jacobean statues. These features are splendid and rare examples of their times, are mostly in original condition and represent national historic assets. The Hall is open to the roof with magnificent beams, supported by a crown post.



The Parlour and Inner Parlour

Built circa 1447, both rooms have fine Jacobean panelling. There is moulded plasterwork around the cornices and covering one of the ceiling beams, which was added around 1610. Coats of Arms of former owners are present in several places. It was split into two to create the inner parlour in 1896 and the oriel window was added. Both rooms were later used for meetings and private dinner parties.



© Canterbury Archaeological Trust

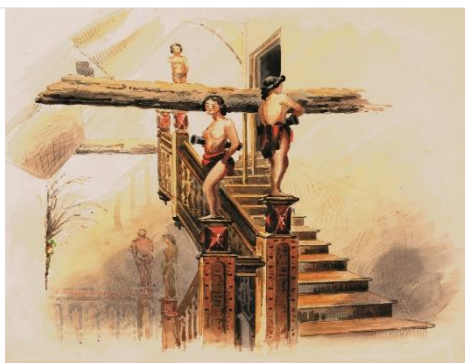
Wine Cellar

Below the parlour is the spacious medieval wine cellar, which was necessarily kept locked in College days. The door to the cellar is immediately to the left of the door to the Parlour.



The Chapel

Situated in the north-west corner of the Cloister Quad, the Chapel was originally the Porter's Lodge. Post WW2 it was imaginatively reconstructed and dedicated to Archbishop Geoffrey Fisher. A stained-glass window has the University of London Coat of Arms in the central panel, King Henry VI in the left panel and Cardinal Kempe on the right and was designed by Farrar Bell.



© Wye Historical Society

The Jacobean Staircase

Within the doorway next to the chapel is the impressive main staircase of the College, reconstructed in 1610. The Jacobean Statues once stood on top of the newels. Research evidence has shown that the staircase and stairwell were once brightly coloured. Dr Lee Prosser, Curator of the Royal Palaces, stated in his report (2012), that it is one of the most important staircases of its kind in the country.

The regenerated Wye College Centre will be a self-sufficient, income generating asset for the community, comprised of 1,317 square metres of space across 2 floors

BUILDING USE:

- This project aims to restore and regenerate the former Wye College historic buildings as an accessible, sustainable, multi-purpose centre, to benefit the local community and the wider public.
- We have worked with a team of architects and historical building experts to develop a plan that best utilises the built space. Our priorities in developing this floorplan include maintenance of historical features; preservation of community access; sustainability; as well as ensuring the long-term self-sufficiency and financial viability.

The configuration of the buildings mean we can operate a diverse set of revenue generating activities (with the sole purpose of ensuring the buildings are self-sufficient and with any surplus re-invested). Uses include:

1. Museum for Heritage & History:

A museum is to be located in the Solar, as an exhibition centre available for the local heritage and historical societies. The space will include state-of-the-art technology. Volunteers from the community will be recruited and trained to help as guides. Links will be made with 'Visit Kent Tourism' for inclusion within their published heritage tours.

2. North Downs Study Centre:

Wye is located at the foot of the AONB North Downs. A study centre will be established, in consultation with AONB, CPRE, and 'Visit Kent Tourism' to attract tourists enjoying walks and other activities across the North Downs. Study days, short courses, visits to sites, gardens, historic buildings and the natural environment will be organised. There is currently no such study centre to the North Downs area.

3. Arts & Crafts Exhibition Space:

Space will be allocated throughout the buildings for rotating arts and crafts exhibitions. In the summer months this will include the garden and Cloister Quad which are perfect for sculpture exhibitions. We expect this to be used by local and community arts groups during the year as well as exhibiting artists throughout the year.

4. Events, Hospitality & Weddings:

The Old Hall, Parlour and Inner Parlour around Cloister Quad, along with the adjoining lecture theatre, will be restored to host events, weddings, conferences, concerts, and masterclasses. Prices will range from £5,000 for a two-day wedding hire, to £2,000 for corporate conferences all the way down to £10 per hour for some individual rooms. The spectacular spaces will serve not only the many local organisations, but also clients from across the UK and abroad. For receptions, we expect to accommodate up to 100 guests.

5. Hotel Rooms:

The first floor will be converted into 10 high quality Hotel rooms, augmenting the limited and typically over-subscribed hotels and Airbnb rooms available in Wye. We anticipate this development will enhance the Centre's viability as a wedding and event venue by being able to offer accommodation. We expect the rooms to achieve a 65% occupancy rate.

6. Restaurant:

Leveraging existing facilities, we will attract an experienced independent restaurateur to lease the Wheel Room and adjoining kitchen facilities. This will be open to the public and hotel guests all day. Seating can be extended into the walled garden in the summer. We expect to adopt a casual, informal but stylish concept, meeting sustainable trends and a range of menus including small dishes and meat free meals. This will provide much needed additional local restaurant capacity, as well as act as a major draw into the Centre.

7. Room, Hall and Garden Rentals:

Restored rooms will be available for both short and long-term rental delivering a good mix of attractions and community benefits. We expect other spaces to be utilised for craft & antique markets, film and lecture events, wine tastings and more. There is a significant network of local clubs, groups, businesses and organisations who have expressed an interest in leasing the space to create new cultural and economic opportunities.

8. Library

Kent County Council library will be able to expand their services to multi-activities, through relocating to a larger area in the Grade II listed buildings with dedicated off-street access. Earlier discussions about this had taken place via the Neighbourhood Plan. These buildings, which are already designated for the community, are linked to the Grade I buildings. As well as being able to develop their own initiatives, KCC, in line with their policy, will be able to collaborate with the planned history and heritage educational projects, and support the AONB Study Centre.

TRANSIT & ACCESS:

The village is highly walkable with the Wye College Centre located at its heart. The nearest bus stop is only 138 metres away, and the Wye BR Station giving direct line access to Ashford International Station and to Canterbury, 800 metres away. The Channel Tunnel Terminal is accessible by road in 20 minutes

KEY OUTCOMES:

This project will deliver three broad development outcomes:

- **Community Benefit & Cohesion:**

The community will have year-round access to all the ground level historic buildings for their enjoyment and use. The Centre will be designed to provide employment, learning opportunities, enterprise, volunteering, entertainment, recreation, support and companionship.

- **Preservation of Local Heritage Assets:**

Wye College's Grade I listed buildings have been a cornerstone of the community for more than 570 years. Our regeneration will ensure that it remains protected, accessible, structurally sound and financially secure for generations to come. Projects to restore the Jacobean Staircase, Solar and roof Crown Posts, and rooms around the Cloister Quad are particularly exciting.

- **Showcase a National Asset and Attract Visitors:**

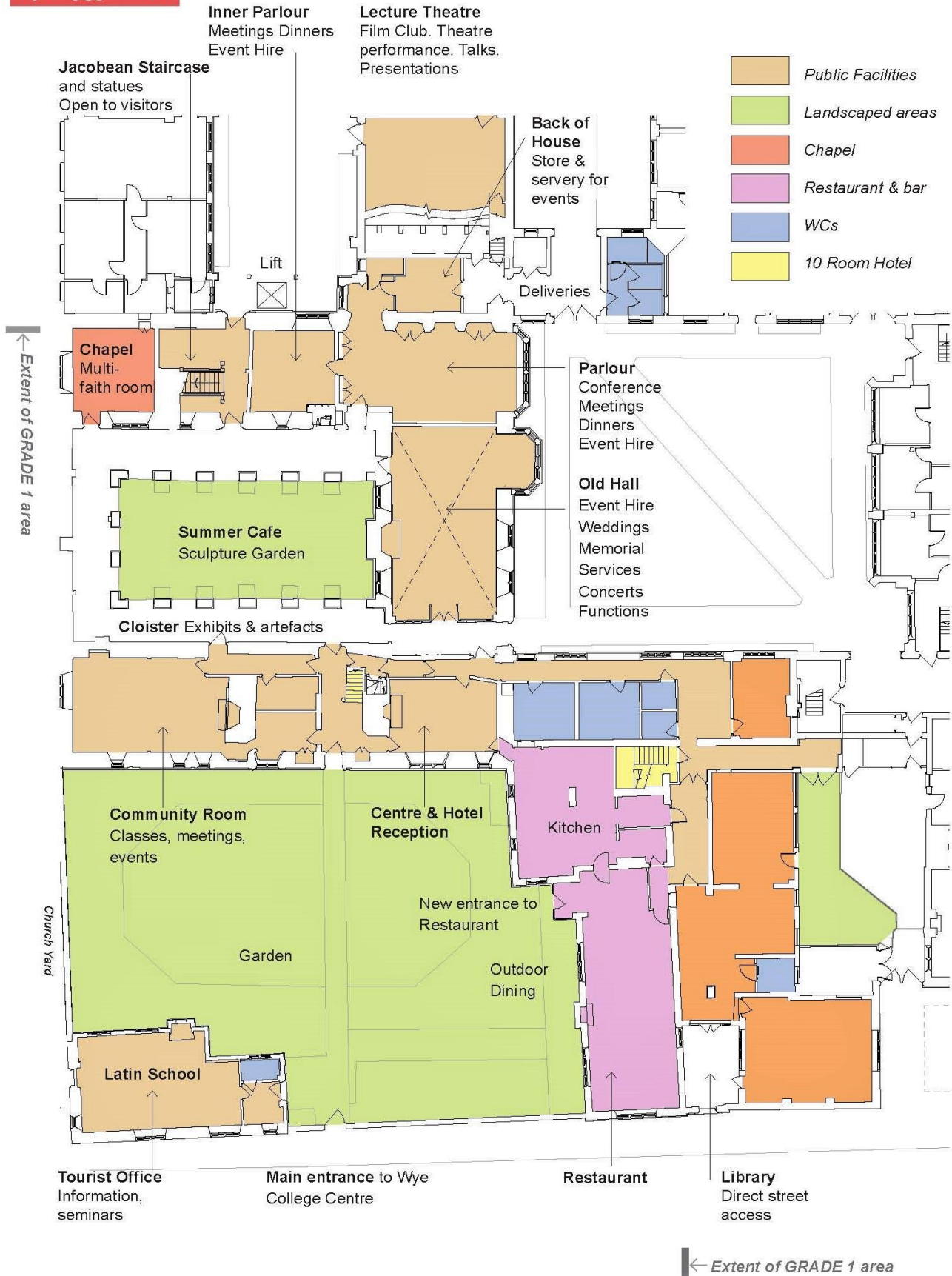
The project will increase tourism in Wye and the surrounding Kent area. A national heritage asset will be saved from invasive structural conversion to private residences and be protected by and for the Wye Community. It will also become a base and/or way point for visitors exploring the North Downs and the developing Sustrans 18 cycle route.

PROPOSED ZONING PLANS

WyeCRAG
wyecrag@gmail.com

PROPOSED GROUND FLOOR PLAN

© McAdam Architects Ltd.



PROPOSED FIRST FLOOR PLAN



OUR ORGANISATION

The Wye College Regeneration Group CIC is an independent, not for profit, grassroots organisation with a strong connection to Wye College and a clear local and alumni mandate

ABOUT US:

WyeCrag was formed by the local and national community as a reaction to the real threat of permanently losing the historic Grade I and II* listed College buildings to inappropriate housing development. We are taking forward WyePC's original proposal, supported by NLHF and Historic England, for these to become a Centre for the Community. The Wye with Hinxhill Neighbourhood Development Plan (2015-2030) was drawn up by the Wye community, for the Wye community, and provided for multiple uses of the College campus. It was approved in a local referendum with 94.7% support and was formally adopted by Ashford Borough Council in 2016.

WyeCrag includes life-long Wye residents, College alumni, and professional advisors in architecture, master planning, strategic development, historic building conservation, trust formation, business management and planning.

OUR STATUS:

The group initially came together in 2018, formally becoming a registered Community Interest Company (Registered Company Number: 12634194) in 2020.

OUR OBJECTIVES:

WyeCrag's aim is to regenerate the historic College Grade I/II* listed buildings to:

1. Restore and revitalise them as a cultural and community centre, creating a legacy asset for the wider Wye community, ensuring the long-term survival and maintenance of these listed buildings.
2. Ensure year-round access to the site which belongs to and is managed by the Wye community, rather than by privately owned companies with no future guarantee of community or public access.
3. Invigorate community cohesion and capacity building through the creation of volunteering, employment, education opportunities, heritage preservation, recreation, hospitality, culture and local tourism.
4. Maintain the historic atmosphere of Wye as a University Village, and recreate an asset that can draw tourists and visitors to the area.

We aim to create a safe and welcoming atmosphere for everyone. The Wye College Centre will be accessible for the benefit of all. We are also focused on delivering projects that are sustainable and environmentally positive.

WyeCrag EQUALITY AND INCLUSION STATEMENT

WyeCrag has developed its proposals with the aim of ensuring that increased access and use of the buildings will meet the needs of the local and wider community. It is committed to outreach activity as was the College before its closure. We want to continue the tradition that was upheld by the College of welcoming students/lecturers from all over the world, and encouraging integration with the local community

We aim to provide an integrated, safe and welcoming environment where everyone feels included and involved. *We will design our activities, services and decision-making processes specifically to encourage and support participation from people who face disadvantage in society, including women, BAME people, disabled people, LGBTQ people, and people on low incomes.*

- i. We support the aims of the Black Lives Matter movement protesting against racism and wider injustices.
- ii. *We are committed to 'Disability Confident' standards and will ensure that disabled people and those with long term health conditions have the opportunities to fulfil their ambitions.*
- iii. We will value diversity amongst our staff and volunteers and expect everyone to be treated with equal dignity and respect.
- iv. We aim to increase the number and diversity of people who actively engage with the historic environment and continually look for new ways to promote the past in a way that is inclusive to all and that celebrates the cultural diversity of England's heritage.
- v. We are focused on delivering projects that are sustainable and environmentally conscious.
- vi. We will be following the National Lottery Heritage Fund principles of inclusion.

OUR ACTIVITIES TO DATE:

WyeCrag continues to gain broad community support and already has several key achievements. For example:

1. We have liaised with the Wye Community and with the College Alumni through our website, circulation of publicity and the coordination of public meetings, reaching thousands of people. We have joined bodies including the Heritage Trust Network and have involved members of the community in the development of the Business Plan.
2. We launched a successful petition to the Parliamentary Under Secretary of State for the Arts, Tourism and Heritage. This petition currently has over 4,000 signatures, and a wide range of supportive comments:

"The buildings are a valuable asset kept as a whole for the whole country, not broken up unsympathetically. A far more beneficial approach should be adopted than making this private closed housing."

- Judith B

"This is a cynical application for yet more housing – and no jobs. There is a far better idea locally to preserve and use these building as a community asset"

- Katy B

"I spent 3 amazing years at Wye College and the College was very much at the heart of village life. These beautiful and historically significant buildings and grounds should be accessible for all to enjoy."

- Fiona F

"The ancient Wye College buildings form a small and unique village campus which should be developed in such a way that the traditional functions of the College at the heart of them may continue to service and benefit the community."

- Matthew K

3. We have received media coverage, including a March 2020 article in the Kentish Express, the Kent Life Magazine and Wye with Hinxhill Parish Council Newsletters which have helped to build local support.



KENTISH EXPRESS

A 10-room hotel, restaurant and wine-tasting cellar are envisaged as part of a £2.4m redevelopment of a college site.

Wye College Regeneration Action Group (WyeCRAG) has shared its plans for the former home of the agricultural college.

It has submitted a proposal to site owners Telereal Trillium and Ashford Borough Council (ABC) to retain the oldest 19th century buildings for use as a community and cultural hub to include Wye library, with the addition of commercial areas containing exhibition and events space and a tourist office.

In a public meeting held last month at Wye School, the group explained how the space, which amounts to one fifth of the site, would be home to the village's societies and archives including the Wye heritage centre, historical society, agricola club and the offices of Wye parish council.

It is a bold vision of an alternative future for the site that had been an agricultural college since 1886, until its former owners Imperial College London closed it in 2009 and it was eventually bought by property giant Telereal Trillium in 2015.

In 2018, the developer's scheme for 13 houses, 28 flats and about 90 car parking spaces was controversially passed by ABC.

But WyeCRAG chairman James McAdam said: "We have started the conversation as there is nothing in the current [Telereal Trillium] proposal for the village.

"Planning agreements should be between the landowner, the council and the community, but in this instance the commu-



Plans for a residential scheme at the former Wye College were approved in 2018, but now campaigners have revealed their ambitions for a community and cultural hub in part of the historic site. Kentish Express reporter Rachael Woods spoke to one of the key figures behind the multi-million pound proposal...



We have started the conversation as there is nothing in their proposal for the village...

and college alumni, although Telereal Trillium said it had not received any "formal proposals or business plan" from the group.

It is the intention of WyeCRAG to acquire the buildings as a community asset and form the Wye College Regeneration Trust.

Core funding would be derived from heritage grants, community share issues and a possible loan, while estimated income from commercial activity would be in the region of £550k to 570k per annum.

WyeCRAG said it had the "overwhelming support" of 3,500 people who had signed its petition rejecting the proposals made by Telereal Trillium.

Ownership and management of the centre would eventually be transferred to a Wye Community Trust and members of the community would become trustees.

If successful, the group said it would take between two and three years to carry out the restoration and a "further two years to establish full oper-

Archaeological Trust and ABC conservation officers have provided invaluable expertise in preparing the proposals.

"A resolution to grant planning was approved by ABC in June 2018 and listed building consent was granted last June.

"While we have in recent weeks been made aware of alternative suggestions for the future use of the buildings from a group of local individuals, Telereal Trillium has not been approached with any formal proposals or business plan.

"Given these buildings have now been vacant for more than a decade, since Wye College closed in 2009, and in light of the significant work we have undertaken with local stakeholders, conservation and heritage experts over a number of years, we remain of the opinion the proposed scheme provides the only viable option to secure the necessary restoration costs and bring these buildings back in to sustainable, public use as soon as is possible."

■ To sign the WyeCRAG peti-

4. We have built a highly experienced, diverse team of experts and local leaders, commissioning architectural and other work to validate the feasibility of transforming the College into a community asset.
5. We have attempted to contact the current site owners, as well as keeping the Wye with Hinxhill Parish Council informed of our proposals.

WYE COLLEGE REGENERATION GROUP CIC, 2021 BUSINESS PLAN:

17

OPTIONS APPRAISAL

Our approach is the only one that guarantees community access and the long-term preservation of Wye College's oldest important buildings

We have conducted an options appraisal, summarised below:

OPTION	ADVANTAGES	DISADVANTAGES
<p>1 Developer TT proposal for conversion of the Grade I/II* listed College buildings to 40 private and restricted access residential dwellings</p>	<ul style="list-style-type: none"> Communal rooms will be of benefit to the owners of the 40 residences. With dedicated residential use for all the listed buildings, there is less likelihood of disruption to residents than with mixed use. 	<ul style="list-style-type: none"> It disregards the Wye Neighbourhood Development Plan 2015-30. It will incur substantial structural alterations to the listed buildings The 570 year historical link with learning will be lost forever Wye and visitors from across the UK will lose important Grade I buildings. Apart from a non-enforceable 6 hr. annual public access day, and limited escorted monthly visits, the general public will lose the opportunity of viewing the historic buildings of the College
<p>2 WyeCrag proposal for change of use of the Grade I/II* listed buildings as a Community Centre open to visitors and a small hotel</p>	<ul style="list-style-type: none"> The plan provides open access to all, attracting visitors to Wye and the surrounding areas. It empowers community cohesion and builds capacity. It preserves and shares the cultural aspects of the 570 year history of the buildings. It retains a local and national heritage asset in the heart of the village. It can be separated out from the residential properties on site, and need not impose on the residents in other zones. It provides much needed overnight accommodation 	<ul style="list-style-type: none"> The plan will require a change to TTs's existing planning permission and listed building consent which their viability study showed would be unprofitable.

PROJECT PLAN.

We expect to develop the project in three stages over 7 years covering fundraising, planning, leasehold acquisition, building works and operations

PROJECT PLAN:

	PHASE 1: PLANNING & FUNDING		PHASE 2: BUILDING WORKS		PHASE 3: OPENING & OPERATIONS		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1. Planning							
Planning & Listing Application Preparation	█						
Planning & Listing Application Submission		█					
Negotiations over Planning Decisions		█					
Applying for phase 1 funding	█	█					
2. Building / Redevelopment							
Negotiations & Leasehold Acquisition	█						
Project Plan Development	█	█					
Contract Tendering		█					
Building Works			█	█			
Restaurant Agreement			█				
Specialist Restoration & Maintenance					█	█	█
3. Funding							
Phase 1 Funding	█	█					
Phase 2 Funding	█	█	█	█			
Community Fundraising	█	█	█	█			
4. Operations							
Initial Tiered Opening				█			
Full Operations					█	█	█

MARKET RESEARCH

Wye is the gateway to the North Downs, attracting visitors from throughout the UK as well as from the continent

ABOUT WYE:

- Wye is situated in Kent 1 mile to the east of the main road between Ashford (5 miles) and Canterbury (10 miles). It lies 4 miles from the M20 and 20 minutes from the Channel Tunnel.
- Wye is also accessible via the High Speed 1 rail link from London St Pancras via Ashford International in 38 minutes (making the rail journey from London to Wye less than 1 hour).
- The parish is 2,410 hectares and contains the village of Wye and the outlying hamlets of Hinxhill, Naccolt, Withersdane and Pickersdane.
- Its most famous landmark, the Crown, was carved into the nearby Downs by students of Wye College in 1902 to commemorate the coronation of Edward VII. It is also a significant viewpoint.
- Wye is on the North Downs Way, the Pilgrims Way and the Stour Valley Footpath. It is also on a Sustrans cycle route and adjacent to a network of bridleways. Many people visit Wye to enjoy the landscape and its natural history, or just to walk or cycle.
- From the top of the Downs, views extend over the village and the farmed landscape to the Downs on the opposite side of the river valley. To the south, the English Channel can be seen across an open agricultural landscape.
- The village itself has great charm as does its surrounding landscape. The heart of the village is a Conservation Area, with more than 86 listed buildings, including a Norman undercroft.
- The local landscape, including the village, the Great Stour valley and the Downs is protected within the Kent Downs Area of Outstanding Natural Beauty (AONB).



Wye can capture additional tourists who are visiting nearby Ashford and Canterbury, but currently lacks enough accommodation capacity and attractions

TOURISM TO WYE & SURROUNDING AREAS:

- Tourism numbers in Kent grew 12.8% in 2019.⁶ Geographically, Wye is in an ideal position to capture additional tourist visits to nearby Ashford and Canterbury, but its stock of hotel rooms and restaurants is limited.

KENT ECONOMIC IMPACT SURVEY 2017 TOTAL LOCAL VISITORS:⁷

LOCATION	TOTAL VISITORS	ECONOMIC IMPACT	TOTAL JOBS SUPPORTED
Ashford	4.4m	£293m	5,769 jobs
Canterbury	7.8m	£491m	10,115 jobs

VISITOR BREAKDOWN:⁸

VISITOR BREAKDOWN	OVERNIGHT TOTALS	DOMESTIC OVERNIGHT	OVERSEAS OVERNIGHT	DAY VISITORS
Ashford Visitors Total	391,000	281,000	110,000	4.0,
Ashford Nights	1.3m nights	0.8m nights	0.5m nights	-
Ashford Visitors Value	£72.2m	£43.6m	£28.6m	£141m
Canterbury Visitors Total	647,000	461,000	186,000	7.1m
Canterbury Nights	2.7m nights	1.4m nights	1.3m nights	-
Canterbury Visitors Value	£149m	£76m	£73m	£238m

COMPETITIVE ENVIRONMENT:

• Historic Buildings:

Visitor attractions within a 15 mile radius of Wye include: Canterbury Cathedral, Godinton House and gardens, Leeds Castle, Smarden Heritage Centre, Ashford Borough Museum, Brook Agricultural Museum, and a range of others. Entry prices range from free to £21. Wye College is unique in its scope and features and our proposals would create the only University Village Community Centre of its kind. We expect it to be a welcome additional attraction for visitors to Kent's historic buildings.

• Arts Exhibition Space:

There are over 60 art galleries in Kent. A third of these are situated in coastal areas, particularly Margate, which has the Turner Contemporary and lists 14 galleries. Other towns with four or more on their lists are Folkestone, Tunbridge Wells, Canterbury and Whitstable. A small number only advertise exhibition space for local artists. Ashford lists 1 gallery, and Wye has none at present.

• Events, Hospitality & Weddings:

Wye Church, the Catholic Church, and Methodist Church are licensed to hold wedding ceremonies. These venues and the Village and School Halls, also accommodate

⁶ Visit Kent Business Barometer Annual Report 2019

⁷ Kent Tourism Economic Impact Study (KTEIS) findings 2017

⁸ Kent Tourism Economic Impact Study (KTEIS) findings 2017

receptions, although demand for these is low. Wye has one non-religious venue which is based outside the village. Other listed wedding reception venues nearby are often booked up well in advance, identifying an imbalance between demand and supply. Wye College Centre would provide an historic, unique venue and also benefits from being next to Wye Church. It would provide an additional location for the celebrated Stour Music Festival.

LARGE WEDDING VENUES NEAR WYE:

VENUE	LOCATION	CAPACITY	WEDDINGS RATE: (2020 websites)
Odo's Barn	Bilsington	120	£6,150
Eastwell Manor	Boughton Aluph	85	£9,950
Crown Lodge	Wye	100	£4,400
Chilham Village Halls	Chilham	180	£1,650
Wye Village Halls	Wye	180	£700
Wye College Centre	Wye	100	£5,000

- **Accommodation:**

Wye currently has 22 hotel rooms, with 7 at the Kings Head Hotel, 9 in the New Flying Horse and 6 at the Wife of Bath Restaurant. Increasingly, listings on rental sites like Airbnb are creating additional capacity, but occupancy rates tend to be exceptionally high at peak times, due to a lack of supply.

ROOM RATE COMPARISON:⁹

VENUE	LOCATION:	TYPE	ADR (Oct 2020 websites)
New Flying Horse	Wye	Inn	£100
Kings Head	Wye	Inn	£105
Wife of Bath	Wye	Brasserie	£140
Howfield Manor	Chartham Hatch	Hotel	£142
Eastwell Manor	Boughton Aluph	Hotel	£194-£344
Hythe Imperial	Hythe	Hotel	£140-£311
Wye College	Wye	Hotel/Centre	£135

- **Restaurants:**

Currently, the options for meals in Wye are pubs/inns, the Wye Coffee Shop and Kitchen which is often over-subscribed, Chinese take away, Bangladeshi restaurant and the upmarket Wife of Bath restaurant. There is an unmet need in Wye for an all-day casual dining restaurant. Restaurant trends and predictions across the UK¹⁰ identify growth in the restaurant industry of casual dining with sustainable food, plant-based options and environmentally focussed, including a choice of small dishes. At present, locals and tourists tend to travel outside Wye for such dining experiences.

RESTAURANTS

VENUE	LOCATION:	TYPE	FOOD SERVED (2020 websites)
New Flying Horse	Wye	Inn	Brasserie style
Kings Head	Wye	Inn	Gastropub
The Tickled Trout	Wye	Pub	Fresh, Local/Regional
The Wife of Bath	Wye	Restaurant	Modern, Northern Spanish
Joshan	Wye	Restaurant/Take out	Bangladeshi
Golden Wye	Wye	Take away	Chinese
Wye Coffee Shop & Kitchen	Wye	Café	British

- **Rooms & Hall Rental**

There is high demand for renting the available rooms and halls in Wye by village clubs and societies which are often block booked a year in advance. There is little space available in Wye for storage of large archives belonging to societies. These have to be stored in houses, creating accessibility, record keeping and logistical problems.

⁹ Rates based on prices for 9 October 2020.

¹⁰ Food & Drink Trends for 2020: Casual Dining Show.co.uk/news

MANAGEMENT OPERATING STRUCTURE

An exceptionally qualified advisory board ensures strong governance. Our team will grow to include professional managers over time

ORGANISATIONAL STRUCTURE:

Wye College Regeneration Group CIC has registered Directors who are accountable to Companies House and other bodies. We have a diverse, highly experienced advisory board in place. The expertise of the board and advisors encompasses skills including historical building re-development; architecture; project management; procurement; finance; history; local government and education.

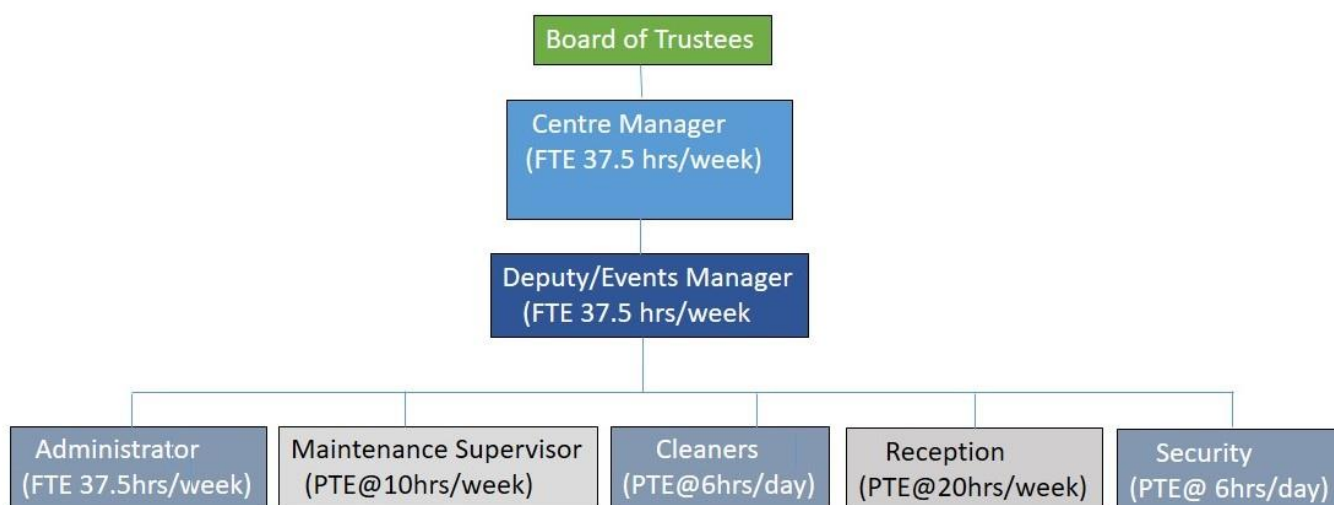
WyeCrag will lead the regeneration project on behalf of the local community, College alumni and numerous other supporters. As a member of the Heritage Trust Network, WyeCrag will work alongside other organisations to realise these proposals.

Over the next 7 years, we expect the team to grow to meet the project management, operational and managerial requirements. This will happen in line with the three phases of the project.

- Phase 1: Initial funding and pre-planning application will require the expertise of the board and advisors
- Phase 2: building works will require project management expertise.
- Phase 3: will require strong management and marketing expertise.

By the end of year 7 our staff group will comprise at least 3 full time and 10 part time roles. The impact assessment on Page 33 shows the additional jobs that are likely to be created in the restaurant and other local village businesses.

MANAGEMENT OPERATING STRUCTURE



ESTIMATED YEAR 7 STAFFING COSTS

		Salary	NI/WPP	Total	
		£	£	£	£
Permanent Staff					
Centre Manager	37.5 hours p/w	40,000	8,000	48,000	
Deputy Centre/Events Manager	37.5 hours p/w	35,000	7,000	42,000	
Administrator/Finance	37.5 hours p/w	28,800	5,760	34,560	
Maintenance Supervisor	10.0 hours p/w	7,800	1,560	9,360	
Staff training				5,000	
				138,920	
Casual Staff					
Cleaners	6 hours p/day	26,280	1,314	27,594	
Reception Cover	20 hours p/w	15,600	780	16,380	
Security	6 hours p/day	26,280	1,314	27,594	
				71,568	
TOTAL ANNUAL WAGE BILL				210,488	

RECRUITMENT, TRAINING & DEVELOPMENT:

- We expect all positions will appeal to residents from Wye and surrounding communities, creating local employment.
- Relevant training will be provided to all staff at the outset of their employment, with regular updates as required.

PARTNERS:

- The project will rely on a range of third party partners, who are recognised for excellence in their fields. This will include: architects, general contractors, specialist restoration experts, engineers and others.
- Our existing Advisory Board has expertise in procurement and managing complex, historical building projects, as well as having the experience to manage the tendering process, through Phase 1. We will work with a specialist law firm during contract negotiations.

BOARD DIRECTORS AND ADVISORS

CONSERVATIONISTS AND ARCHITECTS



Jonathan Timms, MA Jonathan is a member of the team that undertook the £12.5m restoration of Cardigan Castle, winner of the RIBA/Channel 4 'Restoration of the Year' award. He is Company Secretary and Financial Adviser to Cardigan Castle Enterprises Ltd. Jonathan started his career in investment research, specializing in the building industry, and is a former Director of part of ING Bank.



James McAdam, PhD RIBA UMA Dip Arch BA(Hons) James is a Member of the Royal Institute of British Architects, an ARB Registered architect, as well as a Member of Union of Moscow Architects (UMA). He is Founding Partner of McAdam Architects and co-founder of MBBK Developments Ltd in London. He is a Lecturer at Kent School of Architecture & Planning, and has a PhD in Practice Research from RMIT University. He is a recognized international architect and his work is widely featured in the architectural press.



Dr Lee Prosser, PhD Lee is Curator of Historic Buildings at Historical Royal Palaces, where he is responsible for Kew Palace and the Kensington Palace State Apartments. He is widely published and internationally respected for his expertise in building recording, curating and planning applications. He has a PhD in Landscape Archaeology from the University of Bristol and formerly taught at Cambridge University. He is President of the Essex Historic Buildings Group.



Charles Bain Smith, RIBA SCA Charles is a Senior Building Conservation Manager for the National Trust and former Founding Partner of Cyma Architects Ltd. He is an accredited RIBA Specialist Conservation Architect, a RIBA Conservation Register Assessor and has significant experience working with some of the UK's most significant heritage buildings. He graduated from Canterbury School of Architecture. He has published works on Architectural Conservation and is a highly sought after consultant.



Tanya Kalinina, PhD, RUA, DipArch, BA(Hons) Tanya is the Founding Partner of award winning architecture practice, McAdam Architects. She is also Director of MBBK Developments Ltd, a specialist property developer with 20 years of experience. She is a Lecturer at the Kent School of Architecture & Planning. She has a PhD in Practice Research from RMIT University in Barcelona. Her works have been exhibited and featured in the international architectural press and included in two books – Country Houses Today (Wiley) and The Sustainable Home (Merrell).



Prof. Chris Baines, FRIB, Hon FCIWEM
CIC Director: Chris Baines studied horticulture at Wye in the 1960s. He is an independent environmental adviser to industry and government, and an award-winning writer and broadcaster. He was one of the first presenters of BBC Countryfile. Chris has served as a trustee of the National Heritage Memorial Fund and the Heritage Lottery Fund. He has been honorary President of the Association for Environment Conscious Building (AECB) for 30 years, has advised the international Green Pilgrimage Network, and is a national Vice President of the Royal Society of Wildlife Trusts.



Michael Barnes M.Sc

CIC Director: Michael studied Agricultural Engineering at Harper Adams University and has an MSc. from Loughborough in Construction Management. He has run a local building company for more than 25 years, specialising in listed buildings, particularly Grade I listed Churches, where he has worked with Canterbury Archaeological Society on conversions. Michael is a Wye resident, he and his wife run a small farm, and are responsible for the management and upkeep of the Wye Crown SSSI. His wife and both parents were former students at Wye College.

EDUCATIONALISTS



Professor John Walter Mansfield, BSc DIC PhD John is an Emeritus Professor of Plant Pathology at Imperial College London, and was a Professor at Wye College (1981-2000) and Imperial College at Wye (2000-2010). He was a Wye Parish Council member from 2010-15. He was Editor-in-Chief of the Wye and Hinxhill Neighbourhood Development Plan 2015-2030. He was a member of the founding committee for Wye Free School, as well as a current Member of the Wye Village Hall Committee and Member of the Wye College Agricola Club



Jane Sigrid Robinson, BSc MA NPQH

CIC Director: Jane has a long association with Wye College, having studied Animal Sciences there, after attending Cambridge University. She ran a family farm for several years and has been a Headteacher and an Executive Headteacher in Kent for 14 years. She has been a Waltham Parish Councillor and Vice-Chair for the past 2 years. She was Chair of England Ladies Fly-Fishing Association and is now Secretary.



Susan Mary Powell BA Susan has been a Wye resident for nearly 50 years. She has a background in adult education and community development. She has worked with tenant groups on London housing estates. She has held adult literacy posts in local adult education centres in East Kent, as well as local prisons. She was an active contributor to the Wye Village Design Statement. She is a Founder-Trustee of Kent Refugee Help.

BUSINESS MANAGEMENT



Antony Charles Shoults MA (Cantab), Dip TP Tony is a qualified Town Planner and former Chair of Wye with Hinxhill Parish Council for 5 years. He was responsible for preparing the Wye Neighbourhood Development Plan. Over a distinguished career, he ran a large housing association specialising in redevelopment of large council estates in London and Nottingham for more than 20 years. He is an experienced Director and has set-up and managed numerous housing charities.



Heidi Fermor

CIC Director: Heidi Fermor is the Company Secretary of L.J.Fermor Ltd and manages Perry Court retail activities which she has built up over the last 30 years. She founded the Perry Court Apple Fayre which has been raising funds for local charities for the last 33 years. She is a Committee Member of Kent CPRE and an active volunteer for various other organisations. Her family have lived in and around Wye for many generations and her 7th generation great grandfather is buried in Wye churchyard.



Rosemary Anne Fletcher BSc Rosie has been a business owner for more than 2 decades, running a party retailer and events management business with a partner. She has also served as a Wye Primary School Governor for 17 years, alongside providing teaching support for 22 years. She has been a resident of Wye for nearly 35 years, is a member of the Wye Historical Society and active Wye Church Bell Ringer.



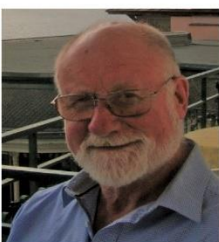
Dr. Sally Ann Leaver MBA DSocSci

CIC Director: Sally was a management consultant, who ran her own consultancy company for 16 years, working throughout the UK with local and regional public sector authorities, cross party government departments, and with Deloitte. She specialised in investigations, strategic reviews and procurement. She was compiler of the published analysis of the merger of Wye College with Imperial College. She is an honorary member of the Wye College Agricola Club.

FINANCE



Gilbert Holbourn FCA, FCCA, DChA Gilbert is a Chartered Accountant and a Chartered Certified Accountant. He was a partner in Safferys Chartered accountants London for 35 years. He is Trustee and Secretary of the celebrated, 'The Stour Music Festival Company', Wye Village Hall and Recreation Ground Independent Examiner, Trustee of Veterans Aid and independent examiner of the National Museum of Computing at Bletchley, The Royal Choral Society, and The Mountbatten Memorial Trust



Alan Carruthers Paterson Alan has been a resident of Wye for 7 decades, was a Wye Parish Councillor for 23 years and contributed to the Wye Neighbourhood Plan. He is a former company director as an insurance broker and independent financial advisor. He recently completed a development of three substantial houses in Wye. He is a Past President of Ashford Rotary Club, a Trustee of Ashford Hockey Club and Chairman of Ashford Choral Society. For over 30 years his father was head of the Ministry of Agriculture's Wye Veterinary Investigation Centre

FINANCIAL APPRAISAL

Including professional fees, a 10% contingency and 20% VAT, we estimate total capital costs of £3.6m to repair and adapt Wye College Centre in line with our plans.

Phase 1 of the project will include a detailed survey of the buildings followed by a plan of works and confirmation of likely costs. In the meantime, our estimates take account of the following:

1. The reports carried out as part of planning applications 17/00567 and 17/00568 were quite general. WyeCrag has sought professional advice in order to estimate these costs.
2. The UK Property Conservations Company Ltd¹¹ estimates general renovation and repair costs of a building could be up to £1,500 per sq.m plus an additional 30% - 50% for a listed building, which equates to between £1,950 and £2,250 per sq.m plus VAT. For buildings as old and important as these mainly Grade I buildings, we have used the top end of this range. On this basis, the Wye College Centre area of 1,317 sq.m this would indicate a capital cost in the region of £3m plus VAT.
3. WyeCrag has commissioned a quantity surveyor¹² to prepare a cost estimate for 'general renovation and repair'. This report also estimates costs in the region of £3m (including professional fees and a 10% contingency) plus VAT. A summary of the cost plan is given in Appendix III of this document. Based on the property consultants, Hobbs Parker's, viability assessment, submitted alongside TT's planning application, we believe that the costs involved in the restoration and conversion of the Grade I buildings may have been underestimated.
4. Our funding assessment allows for VAT at 20%, although some relief may be available on elements of the restoration and there may be some recovery of VAT paid once Wye College Centre is operational.

Our estimated costs for the restoration equate to £2,300 per sq.m (ex VAT) as follows:

Renovations and Repairs	£2,460,000
Professional Fees (12%)	£295,200
Contingency (10%)	£246,000
Total	£3,001,200
VAT (20%)	£600,240
Total including VAT	£3,601,440

¹¹ <https://www.propertyconservation.co.uk>

¹² Quantity Surveyor reference

PHASE 1 FUNDING REQUIREMENT:

We will need to commence significant Phase I fundraising totalling an estimated £300,000 to conduct a detailed survey, design robust works plans, secure necessary planning consents and confirm the business plan.

FUTURE FUNDING SOURCES:

We have identified a number of potential sources of funding, to which applications will be submitted to deliver the capital budget necessary to complete the project. We are fortunate in having nationally recognised advisors and expertise in making grant applications to support historic renovations and restorations.

- 1. Community and National Fundraising (Estimated £600,000).** We are set to deliver a series of fundraising programmes, including a crowd-funding campaign to enable our thousands of supporters to take an active role in funding the project. We may also pursue a programme of lotteries, social events, competitions and alumni-specific initiatives.
- 2. Grant Funding (Estimated £3.0m).** In 2014 significant negotiations took place between Wye PC and the NLHF to secure a substantial grant towards the development of the 'Wye College Centre' in the listed buildings. The NLHF visited the buildings and took a positive view of the project. However, the buildings were sold to the current owners in the interim, without consultation, so this process was halted. As this project meets the same development outcomes, we plan to restart the process.

In addition we have identified a number of organisations whose criteria we may meet to secure significant grants. These include:

- The Architectural Heritage Fund
- The Colyer-Fergusson Charitable Trust
- The Bernard Sunley Charitable Foundation
- English Heritage – Repair grants for Heritage at risk
- The Pears Family Charitable Foundation
- Building Preservation Trust Grants Association
- The Wolfson Foundation – Community Development
- The Trusthouse Charitable Organisation for rural communities
- Sylvia Waddilove Foundation
- Simon Whitbread Charitable Trust

3. Borrowing

It is anticipated that borrowing will be needed only if there is a delay in the receipt of grants or fundraising revenues required to cover expenditure.

REVENUE STREAMS, PRICING AND SENSITIVITY ANALYSIS

The Year 7 forecast on page 30 is on a cash basis (excluding VAT) and assumes that the restaurant is operated independently, paying rent and commission on sales. The forecast shows that Wye College Centre will benefit from diversified revenue streams and the sensitivity analysis that follows demonstrates that it would continue to operate self-sufficiently, even in the unlikely event of a 20% decline in revenues.

Cash flow and balance sheet figures will be compiled when the funding outlook is clarified.

WYE BUSINESS PLAN CASH PROFIT AND LOSS ACCOUNT YEAR 7

ANTICIPATED OPERATIONAL CASH INCOME YEAR 7 NET OF VAT	£ net of VAT	
HISTORY OF WYE MUSEUM		
Guided tours, exhibitions and public lectures		3,000
NORTH DOWNS TOURISM CENTRE		
Study courses, visits, commissions, promotions		16,966
ART AND CRAFT EXHIBITION SPACE		
Cloister Quad, Latin School Garden, and restaurant		12,500
EVENTS AND HOSPITALITY		
Wedding, event management and venue hire	89,998	
Master classes in lecture theatre and parlour	4,666	
Old hall, parlour and inner parlour rental	6,424	101,088
HOTEL		
10 eco service rooms with breakfast @ 65% occupancy		266,906
RESTAURANT		
Rent	23,275	
Commission	14,750	38,025
ROOMS, HALLS RENTAL		
Latin School, lecture theatre, library, museum and archives		31,319
SUNDRY		
Craft/antiques markets, cinema, wine tasting	6,249	
Donations & Sponsorship	10,000	16,249
TOTAL INCOME YEAR 7		483,053
ANTICIPATED OPERATIONAL CASH EXPENDITURE YEAR 7		
	£	£
	Total	Totals
STAFF COSTS		
Permanent Staff	133,920	
Casual Staff	71,568	
Staff Training	5,000	210,488
DIRECT COSTS		
Hotel laundry and vanity supplies	22,500	
Hotel breakfasts	26,692	
Hotel bookings commission/advertising/licences/travel	40,000	89,192
INDIRECT COSTS		
Phone, internet, office costs and cleaning supplies		16,000
UTILITIES		
Electricity, gas, water, sewerage and waste disposal		44,000
EQUIPMENT CHECKS AND SERVICING		
		12,000
		12,000
SITE COSTS		
Site maintenance and gardening sundries	22,000	
Insurance, legal and professional costs	20,500	42,500
TOTAL EXPENDITURE YEAR 7		414,180
TOTAL INCOME YEAR 7		486,053
EBITDA		£71,873

**SENSITIVITY ANALYSIS:
ANTICIPATED OPERATION CASH INCOME YEAR 7 NET OF VAT**

	Year 7	£-20%	£-10%	£+10%	£+20%
Income	Forecast				
History of Wye Museum	3,000	2,400	2,700	3,300	3,600
North Downs Study Centre	16,966	13,573	15,269	18,663	20,359
Arts & Crafts Exhibition Space	12,500	10,000	11,250	13,750	15,000
Events and Hospitality	101,088	80,870	90,979	111,197	121,306
Hotel	266,906	213,525	240,215	293,597	320,287
Restaurant Rental	23,275	23,275	23,275	23,275	23,275
Restaurant Commission	14,750	11,800	13,275	16,225	17,700
Rooms and Hall Rental	31,319	25,055	28,187	34,451	37,583
Sundry Expenses	16,249	12,999	14,624	17,874	19,499
Total Income	486,053	393,497	439,775	532,331	578,609
Expenditure					
Fixed Staff Costs	138,920	138,920	138,920	138,920	138,920
Variable Staff Costs	71,568	64,411	61,191	64,250	77,100
Direct Costs	89,192	71,354	80,273	98,111	107,030
Indirect Costs	16,000	16,000	16,000	16,000	16,000
Utilities	44,000	35,200	39,600	48,400	52,800
Equipment Checks and Servicing	12,000	12,000	12,000	12,000	12,000
Site Costs	42,500	42,500	42,500	42,500	42,500
Total Expenditure	414,180	380,385	390,483	420,181	446,351
EBITDA	71,873	13,113	49,292	112,149	132,258

The above figures take account of the fact that some incomes and expenditures are largely fixed

FINANCIAL PROJECTIONS:

We have prepared a Profit and Loss forecast from opening in Year 5 when renovation and restoration are complete and operations commence fully:

PROFIT AND LOSS FORECAST

	Year 5	Year 6	Year 7
	£	£	£
Income			
History of Wye Museum	2,000	2,000	3,000
North Downs Study Centre	5,000	10,000	16,966
Arts & Craft Exhibitions Space	5,000	8,000	12,500
Events and Hospitality	30,000	90,000	101,088
Hotel	200,000	237,250	266,906
Restaurant Rental	23,275	23,275	23,275
Restaurant Commission	12,000	14,750	14,750
Rooms and Halls Rental	20,000	25,000	31,319
Sundry	11,000	14,000	16,249
Total income	308,275	424,275	486,053
Expenditure			
Fixed Staff Costs	125,375	131,975	138,920
Variable Staff Costs	64,625	68,025	71,568
Direct Costs	60,000	70,000	89,192
Indirect Costs	12,000	14,000	16,000
Utilities	38,000	44,000	44,000
Equipment Checks & Servicing	10,000	11,000	12,000
Site Costs	30,000	35,000	42,500
Total expenditure	340,000	374,000	414,180
EBITDA	-31,725	50,275	71,873

FULL IMPACT ASSESSMENT

The project delivers significant economic and social/cultural benefits, including supporting more than 20 jobs and volunteering opportunities, boosting at least 20 local businesses, creating additional available space for a large number of local organisations

The full impact of the project will continue to crystallise as the project develops, however, in the lead up to Phase 1, the following impacts are clear:

ECONOMIC IMPACTS:

METRIC	RESULT	EXPLANATION
Temporary Construction & Restoration Jobs	10+	Initial funding is required to create a fully costed works plan, but we estimate a minimum of 10 construction jobs will be created during Phase 2.
Total capital spending on the project	£3.6m	Economic benefit to businesses, contractors, specialists and local workers from spending on construction and refurbishment, and early specification for restoration work
Direct Jobs Created	13	We expect to directly employ a team of at least 13 full and part time staff in Phase 3.
Indirect Jobs (i.e. Library & Restaurant)	10+	Tenants, including the library and restaurant are expected to create an additional 5-10 jobs.
Volunteering opportunities	12	Regular volunteers will be recruited to act as guides and information givers
Local Businesses Supported:	20+	Number of local businesses expected to benefit from increased visitors to the area.
Total Revenue Generated (Years 5-7):	£1.2m	Revenue generated, excluding fundraising, during operations in years 5 through 7 (Phase 3). It exceeds this with the inclusion of income from the Restaurant and VAT

COMMUNITY IMPACT:

METRIC	RESULT	EXPLANATION
Days of Community Access:	365	It is intended for the Centre to offer year round access, including Bank Holidays
Organisations Supported	28	Appendix II gives the list of organisations that Wye is fortunate to enjoy.

RISK REGISTER

A full risk assessment will be undertaken once conditional agreement with TT has been reached and access arrangements to the site finalised. The assessment will cover both the restoration phase (years 1-4) and the operational phase (year 5 onwards). WyeCrag believes that Wye College Centre can operate successfully even if funding constraints mean that specialist restoration has to be deferred.

MONITORING & EVALUATION

The project has clearly defined Key Performance Indicators (KPIs) at each phase to monitor and evaluate progress

Responsibility for achieving our KPIs will fall on the Centre Manager, with regular reporting to the Board, who will ultimately assess performance in achieving them. We expect our KPIs will evolve and be refined over time.

Our key objective is to manage the buildings as a charity for community use.

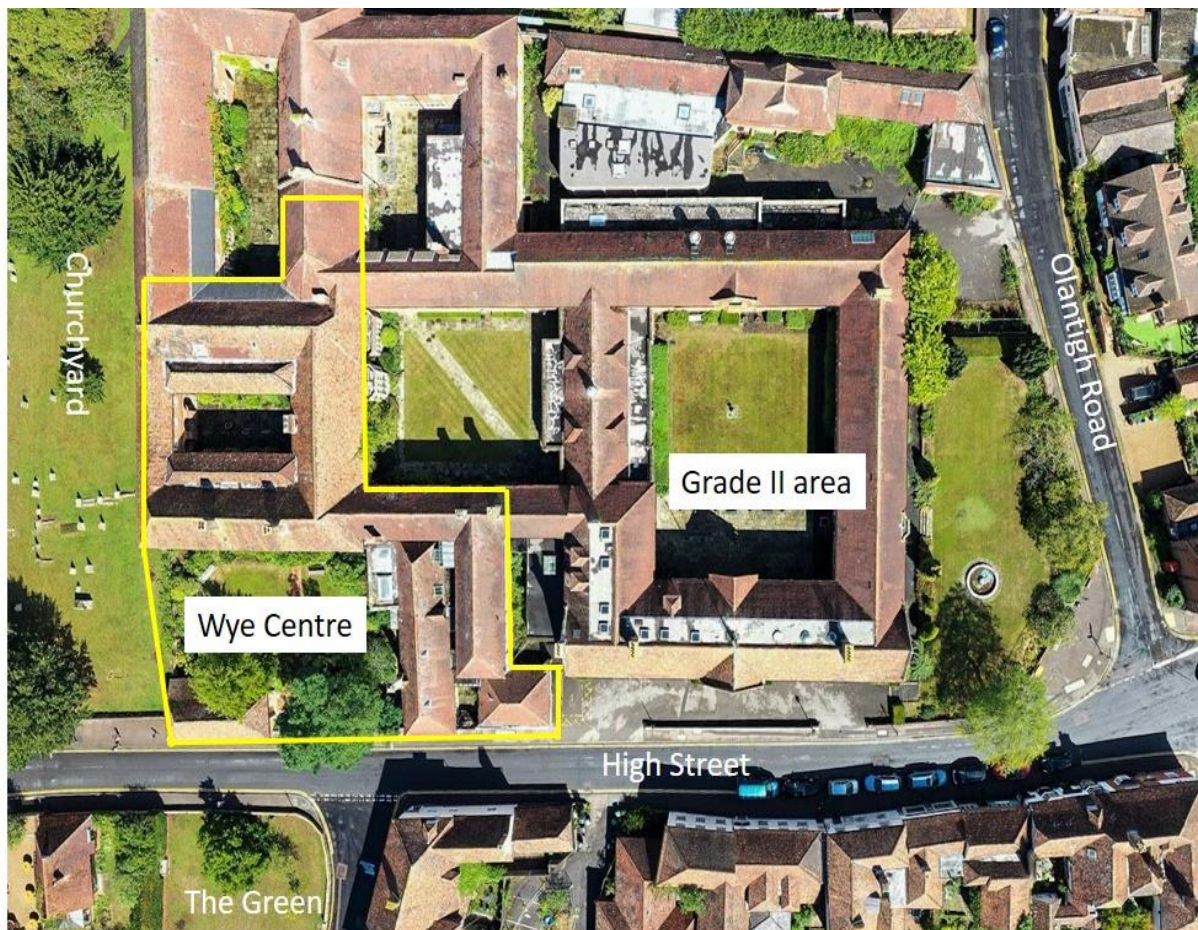
Key KPIs will include:

KEY KPIS:

CATEGORY	KPI
Heritage Appreciation & Attendance	<ul style="list-style-type: none"> 800 Annual visitors to the museum 65% Hotel room occupancy rate 46 Restaurant covers, daily (16.800 annually)
Donations / Fundraising	<ul style="list-style-type: none"> £300,000 in funding secured for Years 1-2 £3.6m in funding secured for Years 3-4 £10,000 in annual donations and sponsorship in Years 5 onwards
Community & Stakeholder Engagement	<ul style="list-style-type: none"> Partnerships in place or in progress with the local council library, AONB, CPRE, and Visit Kent Tourism. Membership of Heritage Trust Network.
Income	<ul style="list-style-type: none"> £308,000 in annual revenue by year 5 (after building works are completed)
Expenditure	<ul style="list-style-type: none"> Double figure operating margins (excluding finance costs) by year 7

CONCLUSION

This project ensures we act as good stewards of Wye’s core historic buildings, preserving and protecting them as a community asset for the next generation, as they have been for 570 years. WyeCRAG is committed to partnership working to deliver this once in a generation opportunity to secure and safeguard the future of Wye Campus’ Central Historical Buildings.



Location of Wye Centre (inside yellow lines) within the campus site

APPENDIX I – HISTORY OF WYE COLLEGE



Cardinal John Kempe

Wye College was founded in 1447 by Cardinal John Kempe, as a College for priests with an associated Grammar School. The original buildings, next to the Parish Church of Wye, have grown by many additions over the last 500 years. These bring together architectural styles of different periods. Arranged around four small courtyards, the overall effect of the buildings today is of an Oxford or Cambridge College transported to a village in Kent.

Cardinal John Kempe (1380-1453), whose tomb in is Canterbury Cathedral, was educated at Merton College, Oxford. He rose quickly through the Church hierarchy becoming Bishop of London, Archbishop of York, a Cardinal, and finally was ordained Archbishop of Canterbury. He was also Lord Chancellor of Normandy and later Lord Chancellor of England. He loved Wye, reconstructed Wye church and gave Wye its own grammar school. It opened in 1447 and although since modified, the original buildings survive today.

The buildings that formed the College passed into secular hands together with Kempe's endowment in 1545, when the Chantries were dissolved. Despite this, funding remained for the schoolmaster to continue the education of children.

In the late sixteenth century the Twysden family became tenants of the buildings and undertook extensive alterations, making the College the largest and best-appointed Tudor house in Wye, and later buying the leasehold in 1612.

Following the Twysdens, the medieval buildings passed through the hands of various private owners until, in the 18th century, they were acquired by Sir George Wheler and occupied by the Charity Schools endowed by his aunt Lady Joanna Thornhill. The south range of the buildings became the residence of the Grammar School Master, the Grammar School itself occupying the Latin School. In 1890, a council tax levied on alcohol provided funds which the government voted to be given to County Councils to be used for institutions of technical education.

Kent and Surrey County Councils together provided funds to move the Lady Joanna Thornhill Schools to new premises in Bridge Street, Wye, and established the South Eastern Agricultural College (SEAC) in the College buildings which opened in 1894; which then became the School of Agriculture of London University.

(Taken from 'The College at Wye – A historical Guide). Dr. Paul Burnham, Wye Historical Publication 2007)

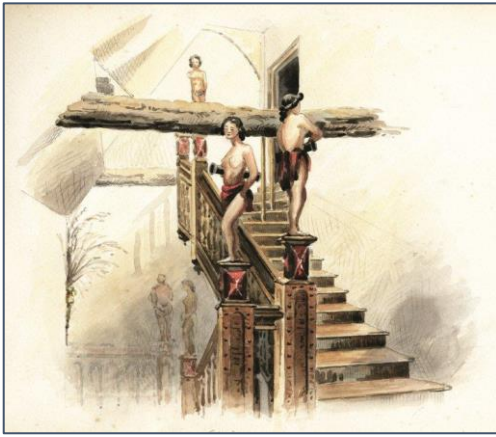


The Wye College campus developed from 1894 until 2000. It occupied a 3 km² estate, which included a working and applied research farm, managed woodland, gardens and ancient grassland. Throughout its life Wye College remained true to the ancient and noble goals of agriculture – to feed the people and to conserve the natural world.

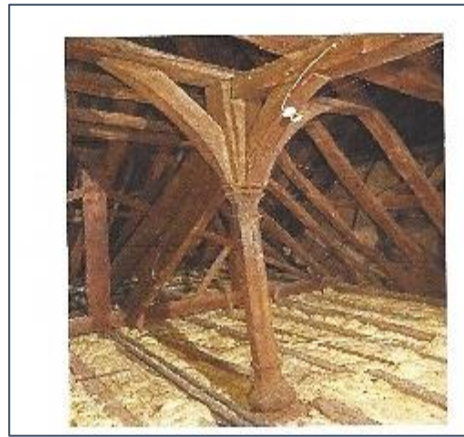
The College collaborated with over 70 institutions in global and local research activities such as efficient food production with environmental and economic sustainability; effective protection and management of the environment; and new management and marketing procedures to sustain economic viability of agriculture and the rural community.

Student halls and other buildings were located around the village, with the main women's hostel just out of the main village at Withersdane Hall. In 2000, Wye had students from 50 countries, 477 undergraduates, 259 MSc and PhD students, 200 on short courses, and an External Programme had 975 mid-career professionals registered from 120 different countries. Its numbers were sustained with the External Programme growing.

(Taken from A comprehensive history of Wye College is published in 'Wye College and its World' – A Centenary History by Stewart Richards, 1994)



Painting of Staircase with Statues in situ
© Wye Historical Society



Crown post above the Solar
© Canterbury Archaeological Society

Wye merged with Imperial College London in 2000 having faced difficult external factors such as loss of popularity in agricultural and horticultural courses, leading to financial difficulties. It was renamed Imperial College at Wye. In 2004 the Rector of Imperial announced that the Department of Agricultural Sciences was closing due to its being surplus to requirements, and undergraduate teaching would cease at Wye. Some researchers from Biological Sciences moved to South Kensington. Business courses were delivered for a short while at Wye by Canterbury Business School, and then moved to Canterbury. The College closed in 2009.

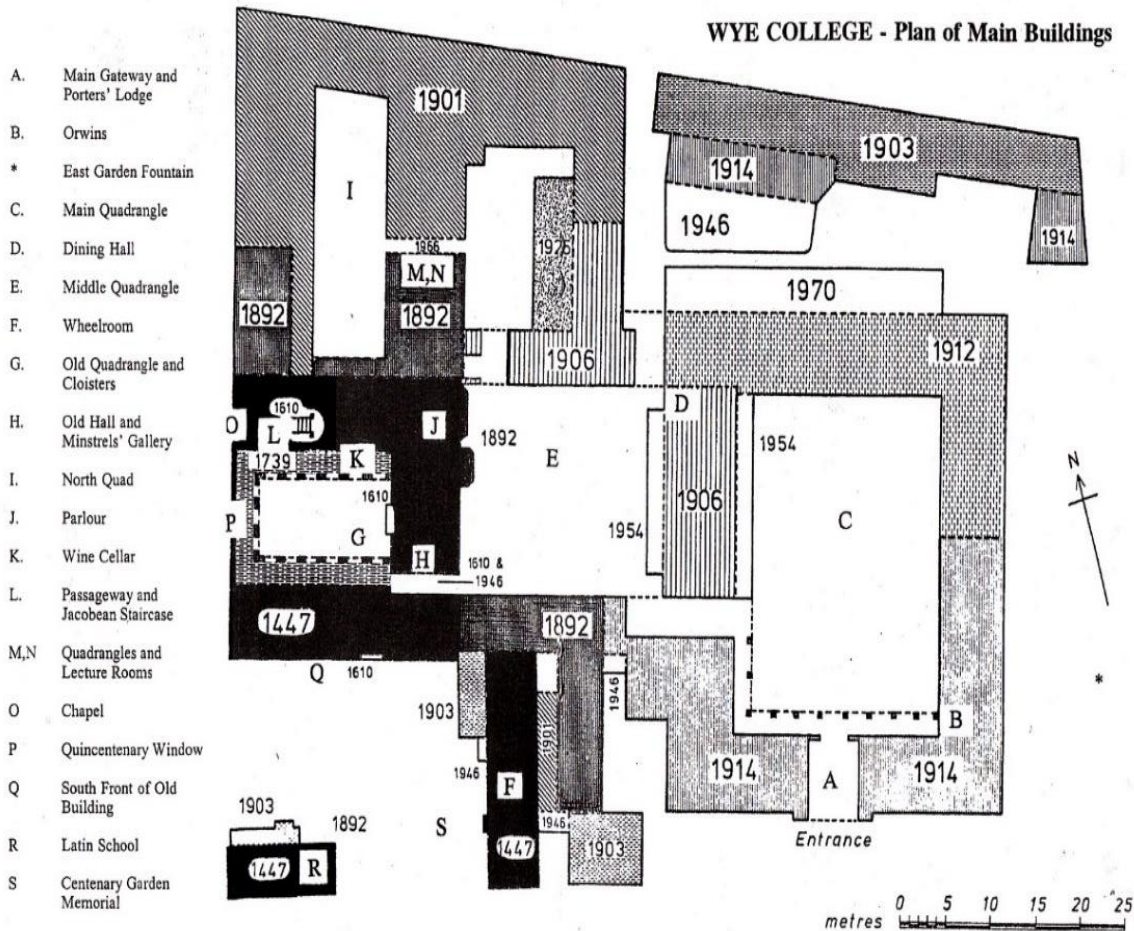
After trying unsuccessfully for some time to find an educational establishment to take over the College Campus, Imperial College, over a period of years, then searched for alternatives, including a leasing arrangement with the Wye Parish Council for a school and Community Hub in the Grade I buildings. Instead they sold the site, which included the central main campus listed buildings, to the outsourcing development company, TT.

The company submitted planning applications in 2017 for alterations and renovations to the buildings on the site for conversion to 28 private apartments and 13 houses. Despite solidarity of Wye with Hinxhill Parish Council and community opposition, the application was approved by the Planning Authorities and Historic England in June 2018, but awaits a final decision. This largely ignored the Wye Neighbourhood Development Plan 2015-2030 which the Borough Council had formally approved; and also contravened their own and national heritage Policies.

The closure of the College resulted in job losses in both academic and support roles, and also in local businesses that relied on its activity. The effect of the loss of the College on Wye life has been huge, taking away commercial investment, as well as employment and income, significantly altering centuries of the Community's way of life.

While it was open, the old campus had been available to the local community for events, weddings, dinners, music recitals and concerts, including carols in the Old Hall, open lectures, parties and meetings. This cemented the relationship between the College and village, and also provided an income stream to help maintain the buildings in good repair and keep them well-used. The College, apart from the Latin School, has not been accessible since its closure, and with current property development proposals, future access would be even more limited.

COLLEGE MAP WITH CONSTRUCTION DATES:



APPENDIX II : LIST OF WYE CLUBS AND SOCIETIES

ORGANISATION	
1	Bell Ringers
2	Carer's Support
3	Church Flowers
4	Cricket Club
5	Friends of Wye Church
6	Gardeners Society
7	Historical Society
8	Music Group
9	Neighbourhood Watch
10	Options Club
11	Plus Youth Group
12	RAF Association
13	Short Mat Bowls
14	Sunday Club
15	Table Tennis for Seniors
16	Tennis Club
13	Wye Arts Association (incorporating Wye Cinema Club)
14	Wye and Brook Fellowship
15	Wye Bridge Club
16	Wye Business Association
17	Wye Car Service
18	Wye & District Lunch Club
19	Wye Farmer's Market
20	Wye Footpath Preservation Society
21	Wye Ground Force
22	Wye Heritage
23	Wye Jubilee Community Group
24	Wye Juniors Football Club
25	Wye Patient Participation Group
26	Wye Pre-School
27	Wye Scouts
28	Wye Women's Institute

Wye also has three schools: a village primary school, an independent nursery and preparatory school, and a secondary free school

APPENDIX III: SUMMARY OF COST PLAN FOR RENOVATIONS

	Repairs to Structure of Building		
A	Repair work where necessary to roof, external walls; windows; floors; ceilings and drainage	Item	£262,000.00
B	New service supplies Gas, Water and Electricity	Item	£30,000.00
	Refurbishment Work		
	Out Buildings		
	<u>Latin School into Community Room and Tourist Study Centre</u>		
C	Upgrade refurbishment to enable public use inc. new toilet	Item	£69,600.00
	Ground Floor		
	<u>Public Facilities</u> <u>Entrance/Reception/Corridors/Old Hall/Parlours</u>		
D	Upgrade refurbishment to enable public use	Item	£294,000.00
E	Toilet refurbishment (re use existing service supplies)	Item	£50,000.00
	<u>Restaurant</u>		
G	Upgrade refurbishment to enable restaurant use	Item	£155,000.00
H	Kitchen equipment; worktops; storage	Item	£105,000.00
	<u>Library and Office</u>		
J	Refurbishment to enable fit out by KCC	Item	£139,000.00
	<u>Chapel(Multi Faith Room)</u>		
K	Redecoration only	Item	£5,000.00
	Ground to First Floor		
	<u>Old Hall and Lecture Theatre</u>		
L	Upgrade refurbishment to enable public use	Item	£180,000.00
M	Refurbish gallery in Old Hall	Item	£ 20,000.00
	<u>Jacobean Staircase</u>		
N	Redecoration only	Item	£15,000.00
O	Refurbish timber balustrade to staircase	Item	£15,000.00
	First Floor		
	<u>History of Wye Museum and Public Access</u>		
P	Upgrade refurbishment to enable public use incl. new toilets	Item	£137,600.00
	<u>Hotel</u>		
Q	Refurbishment to create 10 En Suite Rooms	Item	£665,000.00
			£2,142,200.00
R	Preliminaries		£317,800.00
	Budget Construction Cost		£2,460,000.00
	Professional Fees 12%		£295,200.00
	Contingencies allowance 10%		£246,000.00
	Total project cost		£3,001,200.00
	VAT 20%		£600.240.00
	Total Project cost incl. VAT		£3,601,440.00



Company Reg. No: 12634194

Wye College Regeneration Group CIC

Administration

1a Upper Bridge Street
Wye, Ashford
Kent TN25 5AF

e-mail: wyecrag@gmail.com
website: www.wyecrag.org.uk