

This performance report summarises the EDC’s progress against the Corporation’s 11 Key Performance Indicators (KPIs) for the period April 2016 – March 2021.

The analysis concerns data as at end March 2019 (covering the three year period April 2016 – March 2019).

RAG ratings are provided for each KPI based upon the EDC’s progress against the 5 year targets as follows:

- On target
- Some risk to successful delivery
- Risk that the KPI target will not be met



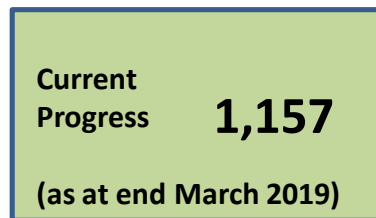
KPI 1: Housing Delivery

At least **2,800** new home completions will be facilitated by the EDC in the period Apr 2016 – Mar 2021

Completions



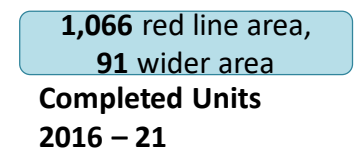
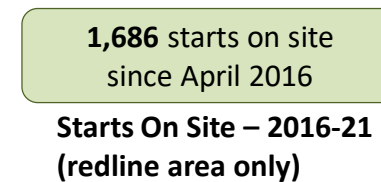
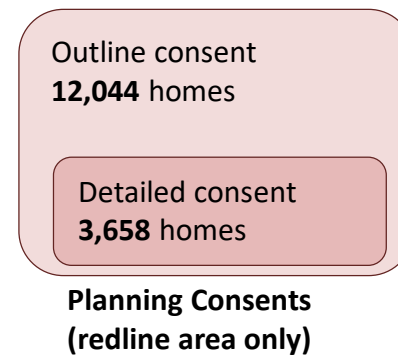
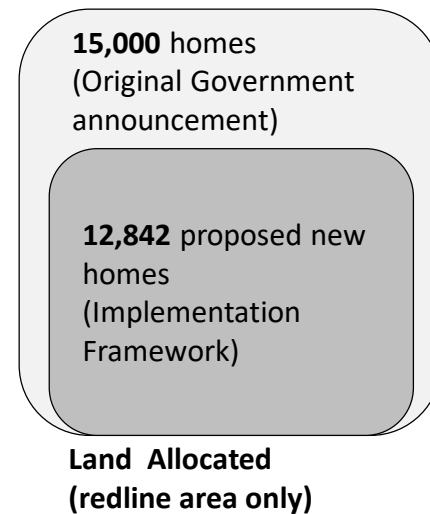
End of Period Forecast
The EDC’s current forecast is that the target for 2,800 new homes will be achieved by end March 2021



Comprised of:
2016/17: 232 homes
2017/18: 312 homes
2018/19: 613 homes

Total new homes in the EDC planning authority area as of end March 2019 = 1,464
Note: this includes new homes completed prior to April 2016 (398) – the start of the KPI measurement period

Targets beyond 2021:
- 5,100 new homes by March 2023
- Overall vision is for up to 15,000 homes by 2035



All data as of end Q4 2018/19

2: Quality of Homes and Neighbourhoods:

At least **75%** of completed homes 2016-21 will achieve a Building for Life 12 'Green Light' assessment.

100% of completed homes resulting from planning applications approved after 1 April 2018 will achieve this measure.



Building for Life (BfL) assessment has now been embedded into the EDC planning process. The EDC's assessment based upon housing phases assessed so far is that this five year KPI target will be achieved by March 2021

- BfL assessment is now fully embedded into the EDC planning process; EDC Planning Officers and Design specialists are trained in the methodology. Assessment reports are provided at the time of planning decision
- As of end March 2019, 14 BfL reports have been produced covering Garden City developments; 9 of these meet the BfL 'green light' standard.
- In addition to this, the Ward Homes scheme at Castle Hill already has BfL accreditation
- All housing phases that have not met the BfL standard received planning permission prior to April 2018, before the EDC adopted BfL

End of Period Forecast - The EDC's assessment is that the results so far indicate that the five year target will be achieved by 2021

3: Diversification of Housing:

Target - At least **120** of the completed new homes will be specialist homes (with features to support older, disabled or vulnerable people).

At least **50** of the completed new homes will be self-build/custom build



Progress To date - 0 specialist and 0 self/custom build homes have been delivered

- The EDC Board has agreed Action Plans for Specialist/Older Persons Homes and Custom/Self-build Homes that will enable future delivery of these home types;
- **Specialist Homes:** There are a number of specialist (wheelchair) homes in plans and expected to be delivered by 2021;
- The EDC project at Milton Place also aims to deliver a number of specialist homes by 2021. The EDC acquired this site in 2018/19.
- **Self-Build/Custom-Build:** EDC continues to work with landowners to consider opportunities for sites that can support self-build/custom build homes. The Alkerden Area Masterplan has identified a custom build zone for future development.

End of Period Forecast - Achieving the targets for specialist and self/custom build homes by 2021 remains challenging; the EDC continues to develop plans to assist with delivering on this KPI

4: Affordable Homes:

Target - Through the levers identified, aim to ensure that **30%** of homes completed (KPI1) in the period will be 'affordable' as defined in the National Planning Policy Framework.



Progress To date - 20.6% of homes completed to date are 'affordable' (calculated as 239 homes of the 1,157 homes completed since 2016)

- This performance represents an increasing proportion of affordable homes during the Corporate Plan period;
- The 239 completions are at Castle Hill (167), Ebbsfleet Green (45) and Springhead (27);
- The proportion is expected to increase further during the remainder of the Corporate Plan period as additional affordable homes are completed at Eastern Quarry and Springhead Park

End of Period Forecast - Whilst we expect 30% of all homes delivered in the Garden City in the long term will be affordable, achieving 30% in the Corporate Plan period remains challenging. This is because some of the early schemes were approved with a lower percentage.

5: Commercial & Employment Floorspace:

Target - At least **30,000 m2** of new commercial and employment floorspace will be completed



Progress To date - 8,745m2 completed = 29% of target

Completed commercial and employment floorspace comprised of:

- Ebbsfleet Green Pub/Restaurant
- Ebbsfleet Green Hotel
- Ebbsfleet Green Retail Unit
- Castle Hill Community Centre
- Cherry Orchard School
- Eastgate Community Centre - Extension
- Ebbsfleet Green Office

Floor space that is expected to be delivered in the remaining Corporate Plan period includes:

- Northfleet East Modular Homes Factory
- Castle Hill Village Centre
- Eastgate Community Centre - second extension
- Schools at Ebbsfleet Green and Springhead

End of Period Forecast - EDC is on track to deliver the target

6: Private Sector Investment: At least **£650m** of private sector investment will be levered in to development of the Garden City



To date £279.6m has been levered in = 43% of target

Calculated by:

1,157 homes completed x average local sales price minus 20% developer profit = £268,424,000*

+ construction costs of commercial floorspace delivered to date = £11,181,330

Construction costs of commercial floorspace completed to date comprised:

- Ebbsfleet Green Pub/Restaurant
- Ebbsfleet Green Hotel
- Ebbsfleet Green Retail Unit
- Ebbsfleet Green Office

End of Period Forecast - EDC is on track to deliver the target

KPI performance calculated as total average sales value of units completed less developer margin of 20%, plus estimated costs of constructing commercial floorspace calculated using BCIS £ per sq m (Gross Internal Floor Areas) data.

** Local average sales price currently used is an average of the Dartford and Gravesham sales prices taken from the ONS House Price Statistics for Small Areas dataset (£290,000)*

7: New Dedicated Footpaths and Cycle Ways Created: At least **7.5 km** of new or upgraded dedicated footpaths and cycle ways will be created



To date 3.66 km completed = 48.8% of target

Significant dedicated footpaths and cycleways already delivered or upgraded in Corporate Plan period:

- Green Corridors 1 (Granby Road) = 510m
- Castle Hill – North East local park footpaths = 750m
- Castle Hill – Northern slope footpath = 380m
- Castle Hill – Green Zone paths (between Phase 1 and 2) = 164m
- Castle Hill - Birch Green footpaths = 96m
- Castle Hill – Village Green paths = 490m
- Ebbsfleet Green – footpaths through open spaces = 995m
- Castle Hill to Ebbsfleet Station footpath = 275m

End of Period Forecast - EDC is on track to deliver the target

8: Public Transport Connections:

At least **90%** of completed homes to be within 5 minutes walk of a current or future bus route or other public transport connection (**100%** will be within 10 minutes)



The EDC continues to assess delivery of this KPI as new home completions continue. The EDC's current assessment is that this target is on track.

End of Period Forecast – EDC is on track to deliver the target

9: Parks, Open Spaces and Recreation Areas: At least **8 hectares** of new or improved parks and open, publically accessible spaces and recreation areas will be opened



With the largest areas of open space planned for the Corporate Plan period all having now opened, the EDC has met its target. The Board should note that additional open spaces coming forward in the remainder of the Corporate Plan period are smaller in size

Parks, open spaces and recreation areas delivered since April 2016 include:

- Castle Hill – North East Local Park = c.30,000 sq m
- Castle Hill – Green Zone East (between Phase 1 and 2) = c.3,500 sq m
- Castle Hill – Birch Green = c.3,800 sq m
- Castle Hill – Village Green = c.14,000 sq m
- Ebbsfleet Green – c.30,000 sq m

The target has been met

10: Investment in Social and Community Infrastructure:

At least **£20m** of investment in social and community infrastructure will be levered in



To date £6.8m of investment = (34% of target)

Construction costs of social and community infrastructure completed to date comprised of:

- Castle Hill Community Centre
- Cherry Orchard School
- Eastgate Community Centre first extension

Schools at Springhead Park and Ebbsfleet Green and new community space at Northfleet East / Springhead Park will further increase the investment

End of Period Forecast – EDC is on track to deliver the target

Calculated as estimated costs of constructing social and community infrastructure using BCIS £ per sq m (Gross Internal Floor Area) data

KPI 11: Good Financial Management:

- i) Investment funds recovered in line with project investment business cases
- ii) Annual capital and revenue expenditure remain within budget, with the final year end outturn capital position being within a 10% tolerance of the overall annual capital budget



- Investment contributions were recovered in 18/19 relating to the A2 junction improvements project
- Two further projects in delivery will recover funding in future years - Electricity and Fastrack. The EDC remains confident that the total amount identified as recoverable in these business cases will be achieved
- The 18/19 capital forecast was revised to £24.5m (from £40m) and the outturn spend was £24.3m
- The 18/19 revenue budget (£5.9m) was fully spent

End of Period Forecast - EDC is on track to deliver the target