



# Ebbsfleet Development Corporation

## Business Plan 2019/20



## **SUMMARY VERSION**

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## **SUMMARY VERSION**

### **INTRODUCTION**

This is the 2019/20 Business Plan for the Ebbsfleet Development Corporation (EDC), covering our fifth year of operation. The Plan sets out our priorities for the coming year as we continue to deliver the vision for a 21<sup>st</sup> century Garden City at Ebbsfleet.

Last year was a landmark year for the EDC. The 1,000<sup>th</sup> new home in the Garden City was completed, and we facilitated the completion of 613 new housing units, exceeding our annual target and almost doubling the number of new homes completed in the previous year. During the year, as the local planning authority we granted detailed planning permission for a further 1,570 new units, ensuring a strong pipeline of future delivery, and as of April 2019 there are 1,464 homes in the Garden City. We invested almost £25m in capital projects in 2018/19, including our first land acquisitions, and made substantive progress in work to bring forward investment in future years that will deliver the Garden City vision.

Real momentum has been built, and as we look ahead to 2019/20 we are confident that we can continue that drive toward creating a great place to live and work at Ebbsfleet; we have a strategy that continues to guide our work over the longer term, and a clear set of priorities for action in the coming year.

Of course, none of this can be achieved without the support of our partners – including our Government sponsor (MHCLG), local authorities, landowners, developers, Government agencies, and a wide range of other local stakeholders. These partnerships have been - and continue to be - key to the achievement of the Ebbsfleet vision.

Working with our partners we expect to see further progress this year all across the Garden City, including the start of development at the western end of Whitecliff (formerly Eastern Quarry), completion of the local village centre in Castle Hill, the opening of the Berkeley Homes modular factory in Northfleet and a start on new homes at Northfleet Embankment East. Overall, we expect to see the completion of at least a further 580 homes in 2019/20, bringing us closer towards our five-year Corporate Plan target of 2,800 new homes by 2021.

The quality of what is delivered is equally as important as the quantity, so this year we will continue to work closely with developers to ensure the highest standards of design are embedded in all that is planned for and built. The Garden City is attracting the interest of new developers and investors all the time, and we are keen to reinforce our message of openness, but with a demand for quality, to those that wish to be part of the Ebbsfleet story.

A key role for the Development Corporation is to facilitate, plan for and, in some cases, deliver key elements of vital infrastructure. As well as completion of the Springhead Bridge, this year will see progress with development of the Fastrack network, and the improvements to the A2 junctions at Bean and Ebbsfleet.

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We will continue to invest in projects that deliver over a longer timescale, for example at the Grove Road regeneration area where we will continue to assemble the land required to deliver a high quality and comprehensive development.

Bringing forward the 'city centre' around the International train station, remains our highest long term priority. In 2019/20 we will continue our on-going work with the landowners and also other partners across Government to unlock the existing constraints, and to facilitate the investment required.

As we make progress on the central area, the potential to create exciting links to Blue Lake and to the land south and north of Thames Way has become apparent, so we will continue to undertake feasibility studies into the best way to unlock this potential.

Alongside infrastructure investment and supporting development, we will have a strong emphasis this year on ensuring that all the facilities that make a great place to live and work are being provided, and that the growing community of Ebbsfleet enjoys a lifestyle that is vibrant, healthy, active and prosperous.

The role of the Development Corporation is to facilitate new homes, shops, schools, parks, cycleways and places of employment and to leave a thriving community as our legacy. We believe that the communities of Ebbsfleet are the right people to have long term ownership of those parts of the Garden City which are there for everyone to enjoy, which is why we are working toward the establishment of a new charitable trust that will provide for this. We expect to conclude the feasibility and business planning stage of our work to establish this new Trust this year, moving toward set up and future operations.

The Corporation of course operates in a broader context, some of which causes uncertainty, such as the UK's exit from the European Union, and some of which creates great opportunity, such as the economic potential of the wider Thames Estuary corridor. As EDC we must be ready, willing and able to deal with both uncertainty and opportunity. With the skills and experience of our highly professional team, and under the strategic guidance of our Board, we are well placed to deliver, support and enable a very bright future for Ebbsfleet Garden City.

The Garden City project remains a long term project, and we and our partners are only part of the way there. Our shared vision continues to drive us, and our priorities for 2019/20 as set out in this Plan continue to take us on this exciting journey.



***Ian Piper, Chief Executive***

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### OUR PRIORITIES FOR 2019/20

By the end of March 2020 we will have:

- **facilitated the completion of at least a further 580 new homes, including the 2,000<sup>th</sup> house in the Garden City**, bringing us closer to the 2016-21 Corporate Plan target of 2,800 new homes, and continuing to facilitate an increase in the proportion of homes completed that are 'affordable';
- **confirmed the necessary arrangements with the landowners and partners across Government for delivery of Ebbsfleet Central and, with the support of Central Government, overseen the first stage of this**; this will enable the future heart of the Garden City, a vibrant, mixed-use development surrounding the international station comprising housing, commercial and retail space alongside complementary community uses and open space;
- **continued to work with the landowner and developer to realise the potential of Swanscombe Peninsula**, ensuring a positive future contribution to the Garden City and wider North Kent economy;
- through collaboration with partners, **implemented plans for a wider range of non-mainstream housing opportunities**, including a brief for at least one intergenerational housing development and identification of at least one site for custom build and/or co-housing development;
- **continued to deliver a high-performing planning service that supports development at pace**, including positively engaging with developers on reserved matters applications for the education facilities at Eastern Quarry and Ebbsfleet Green and on residential development at Ebbsfleet Green, Eastern Quarry, Croxton & Garry and Northfleet Embankment West;
- **invested up to £66m of capital across housing, commercial, transport, utilities, and green infrastructure projects**; this will have included completion of the construction of Springhead Bridge, completion of Phase 2 of Green Corridors projects, progression of the Fastrack programme and A2 junction upgrades, continued forward funding of electricity capacity, and agreement on an agreed way forward in respect of the Waste Water Treatment facility;
- **delivered a conceptual masterplan for the Thames Way Development Area**, including both the Ebbsfleet River and Blue Lake parks;
- **made substantial progress towards land assembly in the Grove Road area, completed any required further master planning and submitted an outline planning application**;
- **completed the feasibility and business planning stages of our stewardship work to establish a new charitable trust**; creating a long term legacy for the Garden City that includes community control and ownership;

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- **increased the emphasis on ensuring that all the facilities that create a great place to live and work are being planned for and delivered;** the outcomes of theme-based strategies and action plans will be reflected in our activities and investments, and the work of the previous Healthy New Town programme will have been embedded, including through a new Board Advisory Group;
- **supported new and existing communities to live well in, and to become integral to the delivery of the Garden City;** including a new programme of activities and events, a refocusing of the Community Investment Fund, and delivery of a new residents satisfaction survey;
- **further improved the quality of development of built and natural environments,** including through embedding the Design for Ebbsfleet character guide, Public Realm Strategy and Sustainable Travel Strategy;
- **embedded new ways of working across the EDC,** capitalising on our new office and IT, and enabling our people to work more efficiently, more innovatively and more collaboratively - across the organisation and also with partners; and
- **continued to build the growing reputation of the Garden City overall,** raising the level of confidence across stakeholders in our ability to deliver on our aims and ambitions.

### **Our Values**

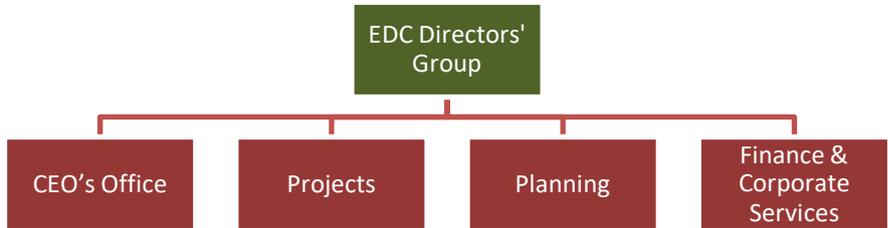
In delivering on our priorities, we will continue to demonstrate a range of values.

We will be an organisation that learns from, and collaborates with others, sharing our learning and experience far and wide. We will engage, innovate, and push boundaries - and not settle for sub-optimal solutions. We will be an organisation that leads, pursuing a clear vision, bringing key players together, tackling issues head on, removing obstacles and giving Ebbsfleet a strong voice.

**OUR PEOPLE & BUDGETS**

**Organisational Structure**

The EDC’s work is organised around four Teams as follows:



Headed by our Chief Executive, Ian Piper, the Corporation’s Directors’ Group also comprises the EDC’s Finance Director, Chief Planning Officer and Projects Director.

The EDC’s permanent headcount for 2019/20 is based on c.34 posts, with specialist support from external contractors as required.

The majority of the EDC’s work is cross-cutting, with delivery through project teams that involve staff from across the Corporation – often also including partner organisations.

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### Ebbsfleet Development Corporation – 2019/20 Budget Summary

19/20 Revenue		19/20 Capital	
<b>Description</b>	<b>Amount £'000</b>	<b>Description</b>	<b>Amount £'000</b>
Pay costs	2,524	<b>Capital investment projects –</b>	<b>66,000</b>
		housing, commercial,	
Non-pay costs	1,294	transport, utilities,	
		green infrastructure	
Project feasibility	2,000		
Planning receipts	(75)		
Depreciation	225		
<b>Total</b>	<b>5,968</b>		

### Risk Management

The EDC has a Risk Management Strategy in place, which defines the procedures, tools and processes put in place to manage risks related to the delivery of the Garden City.

- Responsibility resides with the EDC's Chief Executive, with oversight from the EDC Board
- The EDC Board approves the Risk Management Strategy, reviews the Corporation's Strategic Risk Register and sets the risk appetite for the EDC
- A Risk Sub-Committee meets regularly to review risks and consider mitigations
- The Audit & Risk Assurance Committee is responsible for assessing and challenging the overall effectiveness of the risk management processes
- The Investment & Infrastructure Panel is responsible for regularly reviewing and monitoring the capital programme and project risks

A summary of the EDC's top risks is overleaf.

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Description of Strategic Risk	Summary of EDC Mitigations
<p>Failure to achieve the vision for the Ebbsfleet Central Area - the heart of the Garden City surrounding the International Station, including as a result of the uncertainty arising from the Swanscombe Peninsula resort proposals</p>	<ul style="list-style-type: none"> <li>- Continue close partnership working with landowners and other parties to agree arrangements that will enable development to proceed</li> <li>- Work collaboratively with the EDC's Central Government sponsor Department (MHCLG) and other Government bodies to consider opportunities to resolve blockages</li> <li>- Ensure the EDC is adequately resourced to respond effectively to the future Swanscombe Peninsula DCO (Development Consent Order) process</li> </ul>
<p>Failure to achieve output (Key Performance Indicator) targets as set out in the EDC's 2016-21 Corporate Plan</p> <p><i>(KPIs cover a range of areas including housing delivery, provision of green space, commercial floorspace and private sector investment)</i></p>	<ul style="list-style-type: none"> <li>- Implement infrastructure requirements across the Garden City that will support delivery by partners</li> <li>- Maintain the EDC's high-performing Planning Service</li> <li>- Continue to monitor the local and regional market and work with stakeholders to identify opportunities to accelerate delivery across the Garden City</li> <li>- Report regularly to the EDC Board on KPI performance, flagging up any issues of underperformance to enable Board decisions on action required</li> </ul>
<p>Risks – and opportunities – arising from broader context in which the Corporation operates, including uncertainty arising from the UK's exit from the European Union, and opportunities arising from the economic potential of the wider Thames Estuary corridor</p>	<ul style="list-style-type: none"> <li>- Work closely with Government and other partners to anticipate any potential risks e.g. those arising from the UK's exit from the EU and the impact this may have on the Garden City</li> <li>- Making use of the skills and experience of the Corporation's highly professional team, and under the strategic guidance of the EDC Board, put in place appropriate plans for any potential risks and opportunities, and react with pace to any issues as they arise</li> </ul>

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### **Annex A: Summary of EDC Key Performance Indicators**

- The following Key Performance Indicators (KPIs) have been agreed with the EDC's sponsor Department, MHCLG
- These KPIs are five year KPIs that cover the EDC's Corporate Plan period (2016-2021). For further information please see the EDC's 2016-21 Corporate Plan at <https://ebbsfleetdc.org.uk/about-us/our-corporate-plan/>

**KPI 1: Housing Delivery:** *At least 2,800 new home completions will be facilitated by the EDC*

**KPI 2: Quality of Homes and Neighbourhoods:** *At least 75% of completed homes 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*

**KPI 3: Diversification of Housing:** *At least 120 of the completed new homes will be specialist homes (with features included to support older, disabled or vulnerable people). At least 50 of the completed new homes will be self-build/custom build*

**KPI 4: Affordable Homes:** *EDC will, 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*

**KPI 5: Commercial & Employment Floorspace:** *At least 30,000 m<sup>2</sup> of new commercial and employment floorspace will be completed*

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

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

**KPI 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)*

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

**KPI 10: Investment in Social and Community Infrastructure:** *At least £20m of investment in social and community infrastructure will be levered in*

**KPI 11: Good Financial Management:** *Investment funds recovered in line with project investment business cases. 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*