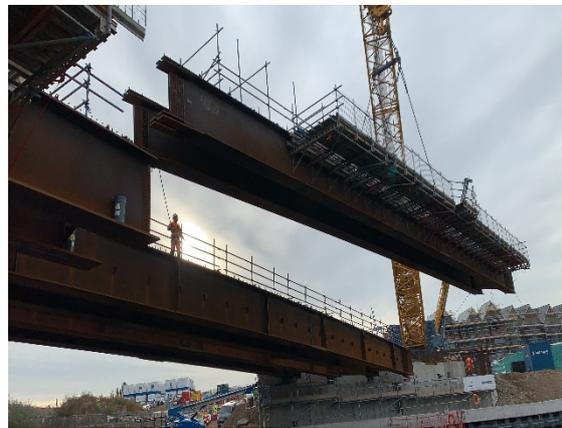




Ebbfleet Development Corporation

Business Plan 2020/21



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INTRODUCTION

This is the 2020/21 Business Plan for the Ebbsfleet Development Corporation (EDC), covering the fifth and final year of our current Corporate Plan and also the 2016-21 Spending Review settlement period. The Plan sets out our priorities for the year ahead as we continue progress towards the vision for a 21st century Garden City at Ebbsfleet.

The Plan is being written as the environment in which we operate is changing dramatically as a result of the COVID-19 pandemic, and it could be some time before it is fully stabilised. We are therefore working hard to plan for delivery against this backdrop, and we are confident that – whilst there will be an impact – through being proactive and adapting our approach we can still deliver on our ambitions.

Review of 2019/20

Last year was a landmark year for the EDC. The 2,000th new home in the Garden City was delivered, and we enabled the completion of 572 new homes, a great achievement given that housebuilding shut down during the last month of the year. This delivery rate continues to place Ebbsfleet as one of the UK's fastest growing new communities, helping to meet the Government's priority of increasing the supply of new homes. With a strong pipeline of planning permissions in place, we can be confident that once house building and the market returns to normality, Ebbsfleet Garden City will continue to grow at pace.

In October of last year, we delivered on one of our key ambitions. After a long period of negotiation we completed the acquisition of Ebbsfleet Central, 125 hectares of land that will now mean we can deliver the heart of the new Garden City, including over 3,000 high quality homes, a new commercial centre of more than 2 million square feet and thousands of jobs. A major focus of our work in 2020/21 will be preparing the site, including progressing a new outline planning permission for this major development.

In all, we invested over £55m in capital projects last year. As well as the Ebbsfleet Central deal we made a further land acquisition in the Grove Road regeneration area, and continued investment in electricity provision and the upgrade of A2 junctions. We also made great progress toward completing construction of the Springhead Bridge, providing a key connection between Springhead Park in the East of the Garden City to Ebbsfleet Central.

During the year, we completed a number of studies that looked at many different aspects of building a new community, from sports and leisure, to the economy and jobs, the environment and the provision of community buildings. We presented these to our Board in a range of workshops under the banners of Community, Economy and Environment and they enabled us to set new, clearer, ambitions for the way in which we deliver the new community at Ebbsfleet Garden City.

Throughout the year we continued to receive strong backing from our Central Government sponsor (MHCLG), our local authority partners, developers, landowners and also a wide range of other local stakeholders. The support and collaboration of these partners is crucial to delivering the Garden City vision.

In the last few months of the year, we agreed new arrangements with our sponsor department, MHCLG. These changes reflect both the growing maturity of the Corporation as a trusted delivery body, and a reclassification by the Office of National Statistics (ONS) which effectively takes us outside of some Central Government controls.

Looking Ahead

Clearly a key focus of our work this year will be working with partners and the new and existing communities of Ebbsfleet to help them navigate their way through the ongoing period of economic uncertainty. Response plans are being prepared at both national and regional levels, and we look forward to Ebbsfleet playing a part in assisting North Kent and the wider Thames Estuary area – of which we are seen as a key part – to recover from the pandemic as quickly as possible.

We will make further progress this coming year across the whole of the Garden City. As well as the next stage of development work at Ebbsfleet Central, we will see the completion of the local village centre in Castle Hill, and the first homes will be completed at two new sites – Craylands Lane and Cable Wharf. We will also progress the regeneration scheme at Grove Road, with the aim of submitting a planning application and selecting a development partner.

Underpinning our work is a strong belief that the communities of Ebbsfleet are the right people to lead long term decision making and also assume ownership of those parts of the Garden City which are there for everyone to enjoy, which is why – subject to Government approval - we are seeking to put in place appropriate strong organisational capacity and capability that will provide for this. The new Garden City Community Board that has been established means that local people are already starting to have a say, with an increasing role in shaping Ebbsfleet, including deciding on how we allocate our various community funds and also in shaping and running our events programme.

As well as these important schemes that are already in train, we will continue to explore opportunities to improve the environment around the Garden City and deliver a great place to live and work. This will include initial feasibility work on opportunities around the Thames Way corridor and the recently acquired Blue Lake, and continuation of our Green Corridors programme. We will also increase our emphasis on ensuring that the right facilities to meet the future needs of the community are being provided. This means progressing plans – with resident and stakeholder input – on new community buildings, parks and green corridor connections across the Garden City. A new school will also open in the Autumn, at Springhead Park.

The quality of the homes, buildings and landscape delivered is as important as the quantity. We will continue our work with developers to ensure the highest design standards are embedded in all planning applications and then follow through into delivery. The Garden City is constantly attracting the interest of new developers and investors, and we will continue to reinforce our message to future partners that the Garden City comes with a non-negotiable requirement that quality must be built in.

Of course, the top priority for everyone this year is to support each other and the country as we recover from the impact of the current pandemic. The staff and Board of the Ebbsfleet Development Corporation will do what we can to support our partners and the growing community within the Garden City to do just that.

Ian Piper, Chief Executive

BUSINESS PLAN HIGHLIGHTS FOR 2020/21

By the end of March 2021 we will have:

- **supported the house building sector to recover from the effects of the Covid-19 pandemic;** through partnership working with developers we will seek to enable completion of a further 300 new homes. This forecast number of new homes is subject to satisfactory progress being made by developers within the context of the COVID-19 pandemic. Any further disruption to construction or the market is likely to reduce this forecast;
- **put in place specific measures to assist market and economic recovery across the Garden City;** this will be part of our increased focus on economic development, including through supporting work to increase the number of apprenticeships, work placements and training opportunities within the Garden City through improved coordination between training providers and operators;
- **progressed work towards the submission of a new outline planning application for Ebbsfleet Central** in order to establish a framework for delivery of the new vision for the heart of the Garden City;
- **progressed plans for development of a Health, Education and Innovation Quarter within Ebbsfleet Central,** including further feasibility work to establish costs and viability;
- **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;
- **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 and Northfleet Embankment West; together with supporting the developers through the delivery phase of their consented projects;
- **invested allocated capital expenditure across our continuing housing, commercial, transport, utilities and green infrastructure projects,** including progression of the Fastrack programme, A2 junction upgrades, forward funding of electricity capacity and development of the next phase of Green Corridors projects;
- **developed an appropriate programme of civic infrastructure delivery** to be co-designed with local communities, developers and key stakeholders, including through the use of the Cultural Development Fund;
- **agreed a way forward in respect of the Waste Water Treatment facility;**
- **developed plans with stakeholders for a comprehensive regeneration approach around Thames Way and Blue Lake,** including Ebbsfleet River Park;

- **made further progress towards Grove Road area land assembly**, completed any required further master planning and submitted an outline planning application;
- through collaboration with partners, **implemented plans for a wider range of non-mainstream housing opportunities**, including progression of the Milton Place scheme by submission of a development brief to the Planning Authority, progression of the Grove Road scheme, and identification of opportunities for intergenerational, custom build and/or co-housing development;
- **supported new and existing communities to live well in, and to become integral to the delivery of the Garden City**; including through the Ebbsfleet Garden City Community Board, supporting an interesting and varied programme of events and activities, and continued support for local people through the Community Investment Fund and Creative Ideas Fund;
- with support from Central Government, **agreed and implemented a solution for future stewardship of the Garden City that creates a long term legacy**;
- **further improved the quality of development of built and natural environments**, through embedding developed guidance for the public realm, design for Ebbsfleet and sustainable travel, and developing new guidance where appropriate;
- developed and agreed with Board **an overarching level of ambition for Sustainable Development** for the Garden City to include action plans to address our approach to environmental excellence, inclusive economic growth, and community development. We will also have worked in collaboration with local stakeholders and national partners to **attract additional funding to support our sustainable development ambitions**;
- **continued to build the reputation of the Garden City**, raising the level of confidence across stakeholders in our ability to deliver on our aims and ambitions;
- **established a framework** to help us monitor and assess the impact we have in responding to local priorities and enhancing the quality of life of our communities;
- **continued to build our organisational effectiveness through improved ways of working**, including continuing to improve how we use our space and IT, enhanced procurement, contract management and finance systems/expertise, and ensuring we have the capacity to deliver our growing portfolio of projects.

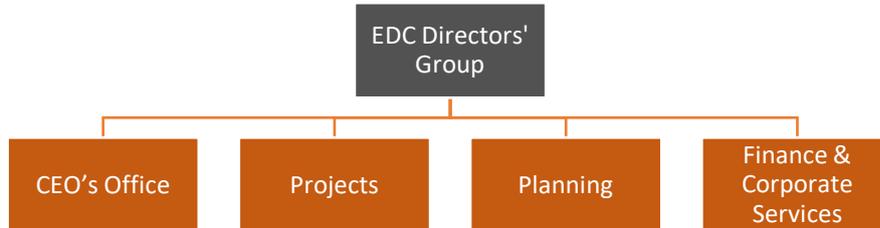
Our Values

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 Director of Projects.

The EDC's permanent headcount for 2020/21 is based on c.44 posts, with additional 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.

Ebbsfleet Development Corporation – 2020/21 Budget Summary

20/21 Revenue	
Description	Amount £'000
Pay Costs	2,912
Programme	1,500
Premises / office costs	474
Placemaking / NSIP / KPI's / Spending Review	350
Planning Support	200
Information Technology (IT)	160
Travel, Training and other staff costs	80
Audit	65
Communications	50
Community Investment Fund	30
Total	5,821

20/21 Capital	Full Year Budget/ Forecast Outturn £ m
Central Area	1.5
Northfleet Riverside	1.7
Thames Way Development Area	1.5
Civic	9.3
Transport	22.0
Utilities	5.0
Total	41.0

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.

Strategic Risk	Summary of EDC Mitigations
Risk that significant national / international events create an economic and market downturn within the Ebbsfleet area	<ul style="list-style-type: none"> - Work closely with Government and other partners to enable Covid-19 recovery plans to be implemented - Make 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, reacting with pace to any issues as they arise
Risk that the vision for the Central Area around the International Station is not delivered	<ul style="list-style-type: none"> - As landowner, develop and produce a new masterplan for the area including obtaining planning permission - Work collaboratively with the EDC's Central Government sponsor Department (MHCLG) and other Government bodies to consider funding opportunities - Ensure the EDC is adequately resourced to respond effectively to the future Swanscombe Peninsula DCO (Development Consent Order) process
Failure to achieve output (Key Performance Indicator) targets as set out in the EDC's 2016- 21 Corporate Plan (KPIs cover a range of areas including housing delivery, provision of green space, commercial floorspace and private sector investment)	<ul style="list-style-type: none"> - Implement infrastructure requirements across the Garden City that will support delivery by partners - Maintain the EDC's high-performing Planning Service - Continue to monitor the local and regional market and work with stakeholders to identify opportunities to accelerate delivery across the Garden City - Report regularly to the EDC Board on KPI performance, flagging up any issues of underperformance to enable Board decisions on action required

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 m² 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*