



BUSINESS PLAN

2023/24



Ebbsfleet
DEVELOPMENT CORPORATION

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FOREWORD

This Business Plan for 2023/24 sets out our ambitious plans for the third year of our current Corporate Plan that covers the period from 2021-25. It sets out our priorities for the year and the performance measures that will apply, details of our budget and a summary of the key risks we will seek to mitigate.

The past year has been challenging for the EDC and our partners. The economic environment has become more uncertain, and inflation has meant significant rises to the cost of construction, impacting on the viability of development and meaning many projects and schemes have had to be reassessed on 'value for money' grounds.

However, despite the uncertainty, working with our partners we were able to make progress towards delivering the strategic vision for Ebbsfleet. 632 new homes were completed, exceeding our housing completions target for the year and, in the summer, we celebrated occupation of the 3,000th new home, being one of the first new completions at Ashmere in the west of Whitecliffe. The delivery rate at Ebbsfleet continues to be one of the highest – if not the highest – in the country, and there are now more than ten times the number of homes in Ebbsfleet compared to when the EDC was established in 2015.

“ 632 new homes were completed, exceeding our housing completions target for the year, and, in the summer, we celebrated occupation of the 3,000th new home. ”



During the course of the year we submitted a new outline planning application for Ebbsfleet Central East and improvement work was completed on time at the A2 Bean and Ebbsfleet junctions. The Platinum Jubilee Park opened in the summer - the first of one of seven planned city parks to open - and we re-launched the Ebbsfleet Design Forum to ensure that design quality is front and centre of development across Ebbsfleet. We also continued our programme of community building; delivering a series of events with our partners, launching the Ebbsfleet Living newsletter, providing continued support through the Community Investment Fund and Creative Ideas Fund, and launching a new Education Outreach Programme and Social Value Portal. The Community Board is now taking an increasingly active role in shaping the garden city, and we look forward to working with the residents on the Board this year.

Whilst we were able to deliver significant success last year, 2023/24 is shaping up to be another challenging year with the economic outlook remaining uncertain and inflation continuing to be high, affecting the viability and deliverability of our projects.

We may be entering a period of volatility in the housing market, but we are still expecting the delivery rate at Ebbsfleet to be one of the highest in the UK this year. Our housing completion target for the year remains high at 580. It is precisely these kind of challenges that the EDC was created by Government to tackle and so we will continue to focus on finding solutions to difficult issues, working with our partners to ensure we can continue to deliver the Ebbsfleet vision.

The recent confirmation of our funding to 2025 by our Government sponsor DLUHC – the Department for Levelling Up, Housing and Communities – means that we can now progress some exciting new projects that will benefit local residents and those in surrounding communities. During 2023/24 we aim to start on site delivering two new community buildings at Ebbsfleet Green with our partners, as well as starting detailed design for the Northfleet Embankment East employment site, a project which will create a large number of future employment opportunities. We will do further work on some complex regeneration projects that will ultimately deliver real benefits to local communities at Grove Road and Blue Lake in Northfleet. We will progress the outline planning application for Ebbsfleet Central East toward a determination, and progress detailed design of the enabling and infrastructure works for the first phase.

We will continue our community building aspirations in 2023/24, and the coming year will see local people continue to take an increasing lead in community activities – including through a refresh of the Community Board. To support local people we will continue to develop a series of employment and skills programmes focusing on apprenticeships, mentoring, employability and education outreach.

Clearly the delivery of Ebbsfleet is a team effort, and we will need the support of our partners to continue towards the vision. We have strong relationships with Central Government, local authorities, Government agencies, developers, local businesses and also the voluntary and community sector and we look forward to continuing to collaborate and support each other over the coming year.

With the backing of Government, oversight by an experienced Board, and through the hard work and dedication of a talented and tenacious staff team, I am confident that 2023/24 will be another important step forward on this journey.



Chief Executive
April 2023





DEVELOPMENT PRIORITIES

By the end of March 2024, unless stated otherwise, we will have:

- Progressed the outline planning application for Ebbsfleet Central East toward a determination. Progressed detailed design of the enabling and infrastructure works for the first phase, and commenced the preparation of the outline business case for the first phase development platform.
- Completed work with Natural England and other partners to determine the development potential of Ebbsfleet Central West, including the integration of the SSSI - Site of Special Scientific Interest.
- Prepared the Full Business Case and progressed a planning application toward determination for the Northfleet Embankment East employment project.
- Prepared and submitted a Strategic Outline Case for a new project at Grove Road (by end Q3).
- Prepared and submitted a Strategic Outline Case for a new project at Blue Lake.
- Completed the detailed design work to a specification that will enable the outline business case for the waste water relocation project to be finalised.
- Completed the re-assessment of the business case for the Fastrack – Bean Tunnels project and finalised any subsequently required legal agreements.
- Prepared a business case for additional investment in the electricity supply infrastructure serving Ebbsfleet
- Prepared and submitted the Strategic Outline Case for the Health and Wellbeing Hub and further progressed the project to determine an approach to delivery.

COMMUNITY PRIORITIES

By the end of March 2024, unless stated otherwise, we will have:

- With our partners, started on site delivering the Ebbsfleet Green Community Buildings.
- Continued to mobilise the EDC's Environmental Sustainability Action Plan, including publication of our Sustainable Performance Framework and Carbon Management Action Plan (by end Q2) and Natural Capital Plan.
- Continued to deliver a high-quality planning and design service by engaging in a positive way with developers and landowners during the entire planning and design lifecycle from pre-application to delivery and to ensure our statutory performance targets are met across the year.
- Published a Planning Enforcement Plan to provide greater transparency of the EDC's approach to proactively monitoring implementation of planning permissions, investigating alleged cases of unauthorised development and taking action where appropriate.
- Continued to engage with local people to understand their ambitions for Ebbsfleet and its surrounding communities, including through a refreshed Community Board (by end Q2) and launch of a residents' satisfaction survey (by end Q3).
- Built on previous successes to deliver a community-led programme of events, activities and capacity training which reflect local ambitions to be delivered throughout 2023/24.
- Continued to deliver a series of programmes focusing on apprenticeships, mentoring, employability and education outreach to reach a minimum of 1500 students and to train at least 40 local residents during the year to prepare them for future job opportunities in Ebbsfleet.
- Implemented our social value ambitions - benefitting Ebbsfleet residents and neighbouring communities - capturing our impact through the Social Value Portal and Match my Project tools, reporting interim progress.
- Worked with landowners and partners during the course of the year to further enhance the environmental conditions on the Swanscombe Peninsula and foreshore through, for example, removal of litter and detritus.
- Developed a clear plan for the long term funding of the Ebbsfleet Garden City Trust.

CORPORATE PRIORITIES

By the end of March 2024, unless stated otherwise, we will have:

- Delivered a new EDC website and launched a new digital newsletter subscription database for residents and stakeholders to sign up to receive news and alerts (both by end Q2).
- Implemented improvements to, and streamlined, our project governance procedures (by end Q2).
- Continued to build our organisational effectiveness so we are equipped to deliver on our Corporate Plan priorities for 2025, including developing and implementing a new organisation development action plan (from Q1), recruiting to new priority roles throughout the year and embedding effective hybrid working - ensuring equipment and facilities are fit for purpose (by end Q2).





HOW WE WILL MEASURE OUR PERFORMANCE

Our Key Performance Indicators (KPIs) are set out in the EDC 2021-25 Corporate Plan. These KPI areas have been monitored since 2016 and since 2021 targets have been set annually.

This year we have included a new KPI 12, Community Participation, described in the table below.

As the table below sets out, this year there is no target for KPI 10, Investment in Social and Community Infrastructure. Whilst this is an important KPI area for the four year Corporate Plan period, this annual KPI specifically measures construction costs of social and community infrastructure – for example schools and community buildings and the cycle of development means there is no new social and community floorspace planned to be delivered in 2023/24.

For the year 1 April 2023 to 31 March 2024 we have set the following annual performance targets:

KPI MEASURE AND TARGET

01

HOUSING DELIVERY

During the year, EDC will facilitate **580** new home completions.

08

PUBLIC TRANSPORT CONNECTIONS

100% of new homes delivered in the year will be within a 5 minute walk of a current or future bus route or other public transport connection.

02

QUALITY OF HOMES & NEIGHBOURHOODS

100% of homes consented after 1 April 2018 and completed in 2023/24 will achieve Building for a Healthy Life 'green light' assessment.

09

PARKS, OPEN SPACES, AND RECREATION AREAS

At least 3 hectares of new parks, open spaces and recreation areas will be delivered during the year.

03

DIVERSIFICATION OF HOUSING

Completion of at least **15** diversified homes during the year.

10

INVESTMENT IN SOCIAL AND COMMUNITY INFRASTRUCTURE

No target set for 2023/24.

04

AFFORDABLE HOMES

At least **150** affordable* homes will be delivered during the year.

*definition as provided in the National Planning Policy Framework

11

GOOD FINANCIAL MANAGEMENT

- 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 funds recovered in line with project investment business cases.

05

COMMERCIAL & COMMUNITY FLOORSPACE

At least **500sqm** of commercial floorspace will be delivered (calculated as GIA - Gross Internal Area).

12

COMMUNITY PARTICIPATION

- At least 60% of residents of the new neighbourhoods within the urban development area responding to our annual residents satisfaction survey believe there is a strong sense of community in their neighbourhood, where they feel they belong and are welcome to get involved in community activities
- This will be measured through the annual survey, where we will average across four questions:
 - Do you feel there is a sense of belonging in your neighbourhood?
 - Have you attended an event or activity in Ebbfleet in the past 12 months?
 - Do you volunteer?
 - Do you feel your neighbourhood is a place where people of different backgrounds can get on well together?

06

PRIVATE SECTOR INVESTMENT

In excess of **£140m** of private sector investment* will be levered in during the year.

*calculated as Gross Development Value less developer margin of 20% plus the cost of any commercial floorspace delivered using BCIS data

07

NEW DEDICATED FOOTPATHS & CYCLEWAYS

At least **3km** of new or improved dedicated footpaths and/or cycleways* will be delivered.



OUR PEOPLE

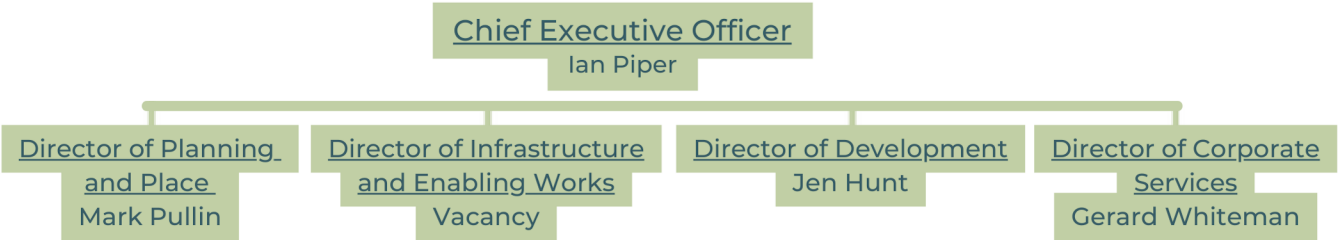
The EDC Board is chaired by Simon Dudley. The EDC Board members and their current terms of office are set out below:

Name	Appointment End Date
Simon Dudley, Chair	20 January 2025
Simon Blanchflower, CBE	19 July 2025
CLlr John Burden	14 February 2024
Neil Cameron KC	14 February 2024
CLlr Jeremy Kite MBE	20 April 2024
Fred Maroudas	19 July 2025
Lord Moylan	31 August 2023
CLlr Derek Murphy	24 October 2024
Valerie Owen OBE	19 July 2025
Ian Piper (EDC CEO)	Permanent Appointment
Nick Shattock	31 August 2023

The EDC's permanent headcount for 2023/24 has been budgeted based on c.60 posts, with some being charged to our capital budget, and with additional specialist support from external contractors as required including project managers and legal advisors.

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.

The EDC's work is organised around four directorates as follows:



2023/24 BUDGET SUMMARY

Based on the confirmed allocation of revenue funding, it will be utilised according to the following initial distribution:

Pay	£4.1m
Non Pay	£1.4m
Programme - Project Feasibility	£1.0m
Estate Management	£0.5m
TOTAL	£7.0m

This is funded by:

- DLUHC allocation of £6m
- Revenue Receipts of £1m

Based on the confirmed allocation of capital funding, it will be utilised based on the following activities:

Ebbfleet Central	£8.7m
Thames Way Development Area	£1.5m
Northfleet Riverside	£2.5m
Utilities and Transport	£6.5m
Civic	£3.9m
TOTAL	£23.1m

This is funded by:

- DLUHC allocation of £23.1m



RISK MANAGEMENT

The EDC has a Risk Management Strategy in place, which defines the procedures, tools and processes put in place to manage risks. The key elements of the EDC's risk management arrangements are:

- Responsibility for the management of risk across the Corporation resides with the EDC's Chief Executive, with oversight from the EDC Board;
- The EDC Board owns and approves the Risk Management Strategy, reviews the Corporate Risk Register periodically and sets the risk appetite for the EDC;
- A Risk Sub-Committee comprising EDC officers 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; and
- The Investment & Infrastructure Panel is responsible for regularly reviewing and monitoring the capital programme and risks. Individual project risks are reviewed by the EDC's Project Boards.

The EDC's top risks as of April 2023 are:

Strategic Risk	EDC Mitigations
<p>Continued cost increases (inflation) and supply chain issues</p> <p>There is a risk that issues with supply chains and inflationary cost increases result in projects being delayed or not started.</p>	<ul style="list-style-type: none">• Provide support to developers to enable them to deliver at pace through regular meetings to understand any constraints they face.• Keep up to date with industry forecasts and review supply chain / contracts.• Consider value engineering designs of schemes to reduce costs and consider procurement routes / strategies seeking fixed pricing where possible.
<p>London Resort (Theme Park) DCO resubmission delays</p> <p>There is a risk that further delays with the resubmission of the DCO application by the London Resort organisation could cause continued blight across parts of Ebbsfleet including existing businesses on the peninsular.</p>	<ul style="list-style-type: none">• Continue to progress EDC Ebbsfleet Central stage 2 plans (to the east of the high speed line).
<p>Economic activity / market downturn</p> <p>There is a risk that external economic conditions cause a material market downturn which stalls delivery of new homes and other important elements of Ebbsfleet.</p>	<ul style="list-style-type: none">• Talk to housing developers / builders re their contingency plans and develop proposals for how these could be supported.• Consider bringing forward EDC investment plans i.e. speeding up expenditure where practical / possible.• Manage EDC's financial exposure / timing of receipts.



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