



BUSINESS PLAN

2024/25



Ebbsfleet
DEVELOPMENT CORPORATION

CONTENTS

03

INTRODUCTION FROM IAN PIPER, EBBSFLEET
DEVELOPMENT CORPORATION CHIEF EXECUTIVE
OFFICER

05

OUR KEY ACTIONS: WHAT WE WILL DELIVER BY THE
END OF MARCH 2025

07

HOW WE WILL MEASURE OUR PERFORMANCE

09

OUR PEOPLE, BUDGET AND RISK MANAGEMENT

Notes:

This Annual Business Plan was first approved by the Ebbsfleet Development Corporation Board on 27 March 2024 and formally approved for publication by the Ministry of Housing, Communities & Local Government on 1 August 2024, after the 2024 General Election and the formation of the new Government.

On 10th of July, the Department for Levelling Up, Housing and Communities (MHCLG) was renamed as MHCLG, so this Business Plan has been agreed by MHCLG in respect of the department formerly known as DLUHC.

INTRODUCTION

This Business Plan for 2024/25 sets out our plans for the fourth and final year of our current Corporate Plan period, covering the period from 2021 to 2025. It sets out the actions we are committing to for the year ahead and the key performance indicator targets that we will report against. It also provides details of our Board, our structure and budget, and a summary of the key corporate risks we are facing.

The Plan was initially drafted prior to the General Election in July 2024 and sets out the key actions proposed over this financial year to further progress delivery of the major new community in Ebbsfleet. Over the coming months the new government will establish its priorities and we look forward to working with Ministers to apply these priorities to the successful delivery of the Garden City, thereby making an important contribution to the aim of building more high quality and affordable homes in vibrant neighbourhoods.

The past year has been one of significant progress for the Corporation and our partners. At the start of last year our Business Plan highlighted the uncertainty of the economic environment, and also the effect inflation was having on construction and the value for money of development projects. However, despite the uncertainty, working with our partners we were able to make substantial progress towards delivering the strategic vision for Ebbsfleet. 680 new homes were completed, exceeding our housing completions target for the year, and this was the highest number of new homes delivered in one year since the Corporation was established in 2015. The Springhead Park development was completed by Countryside Homes, and early in 2024 we celebrated the occupation of the 4,000th new home, at Keepmoat's Cable Wharf development.

During the year we published our first annual Social Value report, showcasing the wide impact that our work is having. We also published our first Decarbonisation Plan, Sustainable Performance Framework and Planning Enforcement Plan, and obtained approval for investment in two community buildings at Ebbsfleet Green and for additional investment in electrical infrastructure that will unlock further development across the garden city. The Ebbsfleet Community Board was refreshed, welcoming new members, and a new resident Chair was appointed. A wide range of community events were delivered, including the Fusion Festival and Summer and Christmas Fayres.

A Residents' Satisfaction Survey conducted in late 2023 attracted over 2,000 responses and provided some important insights, with key headlines including that 86% of respondents from new developments report that the area is a place where people from different backgrounds get on well together, 80% say that they are satisfied with their neighbourhood and 92% are satisfied with their home. The survey results also highlighted areas where we now need to provide further focus if we are to deliver on our development and community building aspirations.

Whilst we were able to deliver significant success last year, 2024/25 is shaping up to be another challenging year. The economic outlook continues to be uncertain, potentially affecting the viability and deliverability of our projects and those of our partners. Yet, despite the uncertainty our housebuilder partners are forecasting to complete the development of the Castle Hill, Ebbsfleet Green, Cable Wharf and Ebbsfleet Cross neighbourhoods. New homes will continue to be built at Ashmere, Alkerden and Harbour Village, taking us close to the major milestone of the 5,000th new home at Ebbsfleet.

One of our priorities in 2024/25 will be to maintain momentum and secure delivery of proposed new community buildings in Ebbsfleet, including at Ebbsfleet Green and the Henley Building at Cable Wharf. We will prioritise working with partners to facilitate delivery of the Education Campus at Alkerden in Whitecliffe and continue to bring forward our plans for Ebbsfleet Central where we will be developing and refining the nature and shape of the proposed development.

Delivery of the Ebbsfleet vision is a shared objective and we continue to work in close collaboration with our partners, including our Government sponsor, the Ministry of Housing, Communities and Local Government (MHCLG), local authorities, health partners, landowners, developers, local businesses and the voluntary and community sectors. We will soon start work on preparing our next Corporate Plan including our future investment plans so that we are ready to respond to the next Government Spending Review.

With the continued backing of central government, oversight by our experienced Board, and the hard work of our staff team I am confident that 2024/25 will be a successful year as we look forward to the next phase of delivery of Ebbsfleet.

Ian Piper
Chief Executive

KEY ACTIONS FOR THE YEAR

By the end of March 2025, unless stated otherwise, we will have:

- Obtained outline planning permission*[1] for Ebbsfleet Central East, progressed detailed design of the enabling and infrastructure works for the first phase through to RIBA Stage 2 design, and prepared and submitted the Outline Business Case for the first phase development platform.
- Appointed a creative marketing agency to deliver the brand and visioning for Ebbsfleet Central, with the stakeholder research, insight reports and strategic marketing plan completed.
- Prepared and submitted the full business case for Northfleet Embankment East having obtained planning permission*[2] and achieved RIBA Stage 4 design.
- Completed the grant agreement to enable the developer to start on site delivery of the Ebbsfleet Green community buildings.
- Concluded the Principal Inspection and the required legal process to facilitate KCC adoption of Springhead Bridge.
- Concluded the legal agreements to enable the increased investment in the Electricity Infrastructure project, and instructed UKPN for the remaining electrical infrastructure works.
- Completed work on the capacity study for Ebbsfleet Central West, including development on Car Park D, and commenced the preparation of a Strategic Outline Case.
- Following approval of the Strategic Outline Case, initiated work on the preferred way forward for the Blue Lake project, including appointing a design team to commence the design and planning process.
- Progressed the preferred way forward for the Grove Road South project and made substantial progress in the development of an Outline Business Case.
- Working with our partners, facilitated a start on site at the Alkerden Education Campus.
- Prepared and submitted a Strategic Outline Case for the Health and Wellbeing Hub and progressed work on the preferred way forward.
- Prepared and submitted a Full Business Case for Alkerden Hub.
- Prepared and submitted a Strategic Outline Case for the site adjacent to Northfleet Station and progressed a preferred way forward in order to enable community provision on the site.
- Through collaboration with KCC, provided an interim Fastrack Bus Service utilising available infrastructure, pending commencement of the permanently routed service, and ensured effective communication with residents of the service plans.

*1 & 2: It should be noted that nothing in the way these actions are phrased or set out will pre-determine the exercise by the Corporation acting as Local Planning Authority of any function under the Planning Acts.

KEY ACTIONS FOR THE YEAR

continued

- Following completion of feasibility and initial design work by Southern Water, prepared a Strategic Outline Case and Full Business Case that appraises an investment into 'odour control measures' at the Northfleet Waste Water Facility.
- Produced and implemented a Corporation Environmental Action Plan including an appropriate future energy solution for the Observatory.
- Proactively engaged with local people, including through the quarterly Community Board and annual Residents Satisfaction Survey, to continue to develop our understanding of how best to meet resident needs and ambitions as the community grows.
- Delivered a community-led programme of events, activities and capacity training which fosters a vibrant community and builds capacity of local people to maintain a successful programme going forward.
- Delivered our next series of programmes focusing on apprenticeships, mentoring, employability and education outreach.
- Implemented our social value ambitions to benefit Ebbsfleet residents and neighbouring communities and captured our impact through the Social Value Portal and Match my Project tools.
- Met our statutory planning performance targets across the year by continuing to provide a high-quality planning service which engages with developers in a positive and constructive way during the entire development lifecycle.
- Delivered the next annual programme of projects within the Environmental Sustainability Action Plan, including the publication of our first annual carbon management report.
- Continued to deliver excellence in design and sustainability through EDC's design management system, providing high quality design advice, assessment and design review by the Ebbsfleet Design Forum.
- Continued to strengthen the reputation of the Corporation as an effective delivery organisation through engagement with community and corporate stakeholders, including attending events, speaking engagements, and industry networking to demonstrate the successes and work achieved.
- Ensure we are well prepared to make any submissions for the next Spending Review period, including developing the required associated Corporate Plan for the period beyond April 2025.
- Continued to develop our organisational effectiveness through implementing our organisational development action plan for 2024/25, and ensuring we have the right skills and capacity within our staff team.
- Implemented a series of improvements to procurement and contract management procedures, in order to ensure we maintain high levels of probity and financial management, and in recognition of the increasingly complex and higher value projects that the Corporation is undertaking.
- Further enhanced our processes to support our objective to advance equality of opportunity in accordance with the Public Sector Equality Duty.

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. For the year 1 April 2024 to 31 March 2025 we have set the following annual performance targets:

01. HOUSING DELIVERY

During the year, EDC will facilitate 620 new home completions.

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.

03. DIVERSIFICATION OF HOUSING

No target for 2024/25. Housing diversity continues to be an important KPI area for the Corporate Plan period (2021-25); a residential phase of development consisting of private rented sector homes will commence during the year with completions expected in 2025/26 and pre-application discussions will also take place on potential older persons' schemes leading to improved diversification over a period longer than this single year plan.

04. AFFORDABLE HOMES

At least 30 % of the new home completions during the year will be affordable*.

*definition as provided in the National Planning Policy Framework.

05. COMMERCIAL & COMMUNITY FLOORSPACE

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

06. PRIVATE SECTOR INVESTMENT

In excess of £150m 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.

*calculated as those dedicated footpaths/cycleways delivered in the EDC urban development area or outside of the area through EDC investment in connecting 'Green Corridor' improvements.

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.

09. PARKS, OPEN SPACES & RECREATION AREAS

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

10. INVESTMENT IN SOCIAL & COMMUNITY INFRASTRUCTURE

In excess of £1m of investment in social and community infrastructure.

*calculated as the cost of social and community floorspace delivered using BCIS cost data.

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.

12. COMMUNITY PARTICIPATION & INVOLVEMENT

- At least 80% 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 feeling in their neighbourhoods.
- This will be measured through the annual survey, where we will average across two questions:
 - Do you feel there is a sense of belonging in your neighbourhood?
 - Do you feel your neighbourhood is a place where people of different backgrounds can get on well together?
- At least 25% of residents of the new neighbourhoods within the urban development area responding to our annual residents' satisfaction survey say that they get involved in community activities
- This will be measured through the annual survey, where we will average across two questions:
 - Have you attended an event or activity in Ebbsfleet in the past 12 months?
 - Do you volunteer?

OUR PEOPLE & BUDGETS

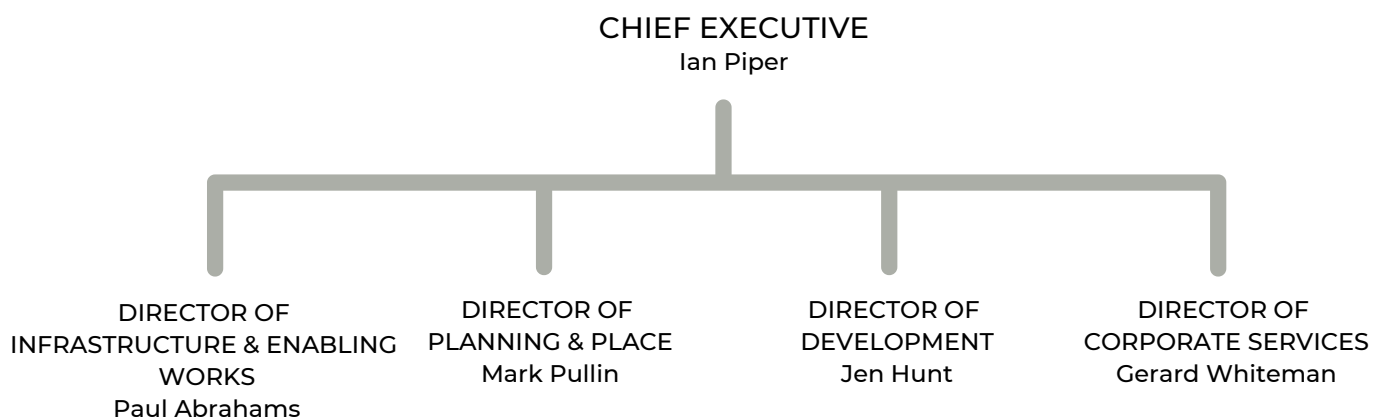
The EDC Board is chaired by Simon Dudley. The EDC Board members and their current terms of office are set out below:

Name	Appointment End Date
Simon Dudley, Chair	20 January 2025
Simon Blanchflower CBE	19 July 2025
Cllr John Burden	14 April 2027
Neil Cameron QC	14 February 2027
Cllr Jeremy Kite MBE	20 April 2027
Fred Maroudas	19 July 2025
Cllr Derek Murphy	24 October 2027
Valerie Owen OBE	19 July 2025
Ian Piper (EDC CEO)	Permanent appointment as CEO
Nick Shattock	31 August 2026

EDC's permanent headcount for 2024/25 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 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:



2024/25 BUDGET SUMMARY

Based on the confirmed allocation of revenue funding from our sponsor Department MHCLG, it will be utilised according to the following initial distribution:

PAY	£4.2m
NON PAY	£1.3m
PROGRAMME - PROJECT FEASIBILITY	£1.4m
ESTATE MANAGEMENT	£0.5m
TOTAL	£7.4m

This is funded by:

- MHCLG allocation of £6m
- Revenue Receipts of £1.4m

Based on the confirmed allocation of capital funding from our Sponsor Department, EDC forecast it will be utilised on the following activities:

EBBSFLEET CENTRAL	£6.64m
NORTHFLEET RIVERSIDE	£1.92m
TRANSPORT & UTILITIES	£10.34m
CIVIC	£7.18m
TOTAL	£26.08m

This is funded by:

- MHCLG allocation of £26.08m

The Corporation forecasts that c.£3m of capital receipts will be received in 2024/25 and has requested approval from MHCLG that these (and previous years' capital receipts) are rolled forward to be utilised by EDC in 2025/26.

RISK MANAGEMENT

The Corporation has a Risk Management Strategy that defines the procedures, tools and processes put in place to manage risk. The key elements of the risk management arrangements are:

- Responsibility for the management of risk across the Corporation rests with the 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 Corporation;
- The Audit & Risk Assurance Committee is responsible for assessing and challenging the overall effectiveness of the risk management processes;
- Individual project risks are reviewed by EDC's Project Boards; and
- A Risk Sub-Committee comprising EDC officers meets regularly to review risks and consider mitigations.

A summary of EDC's top risks as at April 2024 is as follows:

STRATEGIC RISK	EDC MITIGATIONS
Key community infrastructure is delayed	<ul style="list-style-type: none">• Work with stakeholders to discuss delivery plans• Consider if alternative / temporary arrangements are required.
Corporate Plan priorities not delivered due to external factors.	<ul style="list-style-type: none">• Regular monitoring of EDC performance and priorities.• Prioritisation of resources into projects that can be delivered.
Economic activity / market downturn	<ul style="list-style-type: none">• Talk to housing developers / builders re: contingency plans• Consider bringing forward EDC investment where practical• Manage EDC's financial exposure / timing of receipts