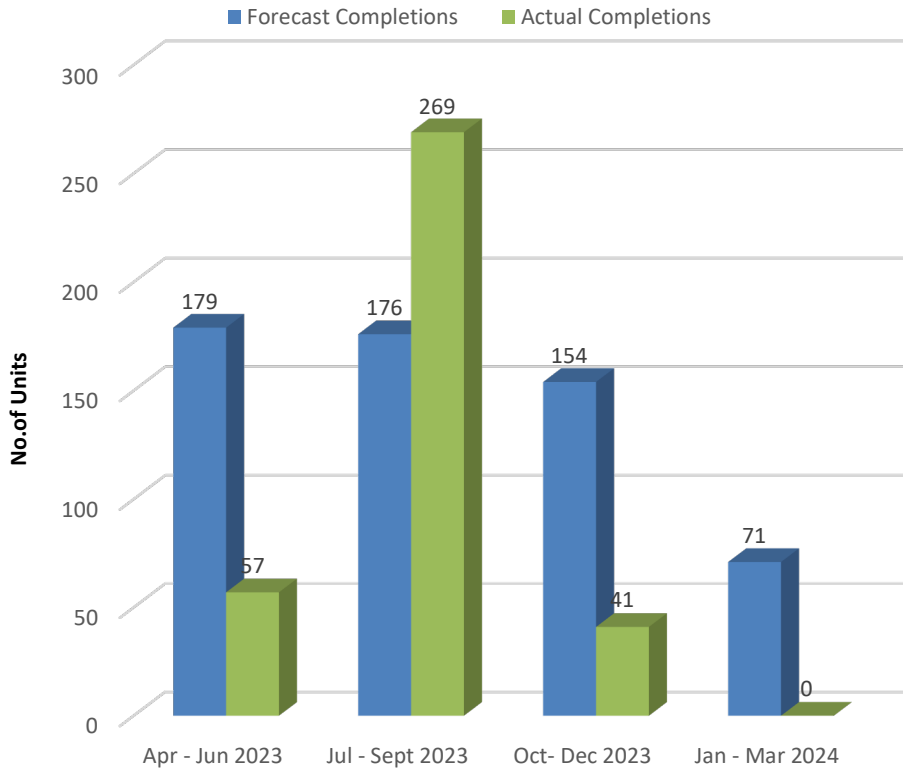


ANNEX A EBBSFLEET DELIVERY DASHBOARD – 29 NOVEMBER 2023

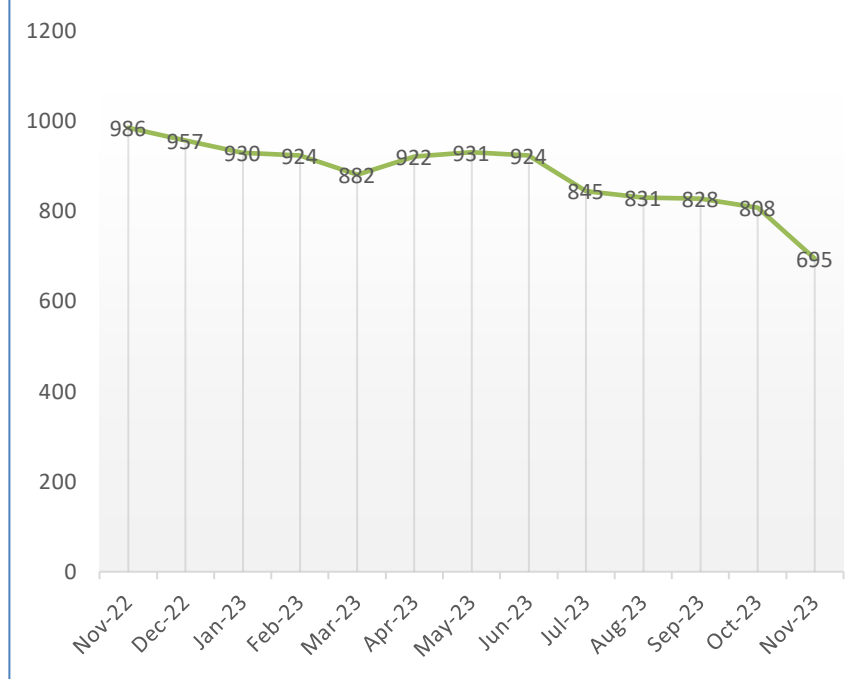
Housing Completions
Forecast v Actual 2023 - 2024



Ebbsfleet Housing Numbers

Detailed Planning Consent
5,603
Housing Completions
3,883
Affordable Homes
1155
EDC 2023/24 Business Plan Target
Completions – 580

Units Started Not Completed



HOUSING STARTS AND COMPLETIONS

YEAR	STARTS	COMPLETIONS
2014-2020	2290	1719
2020-2021	282	347
2021-2022	657	533
2022-2023	817	619
2023-2024	185	367

Completed Homes Per Site

Location	No. of Homes
Ebbsfleet Green (Weldon)	783
Castle Hill	1492
Springhead Park	799
Craylands Lane	100
Croxton	85
Cable Wharf	306
Ashmere (Western Cross)	211
Alkerden Village	67
Northfleet (Lawn Road)	7
Harbour Village (Northfleet West)	33

Consented and Completed Affordable Homes Per Site

Location	Total No. of Consented Affordable Homes Per Site	Current No. of Completed Affordable Homes Per Site	Total % of Affordable Homes Per Site	Current % of Affordable Delivered Per Site
Ebbsfleet Green (Weldon)	241	154	38%	63.5%
Castle Hill - Whitecliffe	425	425	26%	100%
Alkerden	330	0	28%	0%
Ashmere	130	46	25%	35%
Springhead Park	288	288	27%	100%
Ebbsfleet Cross (Craylands Lane)	30	30	30%	100%
Ebbsfleet Cross (Croxton)	70	53	33%	76%
Cable Wharf	224	159	32%	71%
Totals	1738	1155		

Top Risks to Delivery

Risk	RAG Status	Current position
Supply Chains for Materials & Build Costs	Amber	▬
Submission of Valid Applications and Revised Plans	Amber	↓
Supply of Labour on Site	Green	▬
Maintain Design Quality during implementation	Red	↓
Interest Rate/Mortgage Products	Red	▬
Delays in consultation responses	Amber	↑

Community Space, Schools, Retail & Employment Space Completed

Type of Space	Project
Primary Schools	Hope Community School (2FE) Cherry Orchard (2FE) Ebbsfleet Green (2FE)
Pub/restaurants & Hotels	The Spring River PH Marstons Hotel - 104 Bed
Retail Units	Co-Op (Weldon) Co-Op (Castle Hill) Pharmacy (Castle Hill) Estate Agent (Castle Hill) Café' (Castle Hill)
Community Space	Eastgate Centre Castle Hill Community Centre
Ebbsfleet Green (Weldon)	Redrow Regional Office Building
Northfleet Embankment East Employment	Berkeley Modular Housing Factory