

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Chief Executive's Part One Update

Paper Number: EDC 025/001

Presented By: Ian Piper, CEO

Sub Committee: Not Applicable

Purpose of Paper and Executive Summary

To provide the Board with an update on a range of strategic matters, not covered in other papers.

EDC Business Plan & KPIs

The items covered contribute to the general running and strategic performance of the organisation. This report includes the Q3 Performance Report that reports on progress against the 2024/25 Business Plan.

**Recommendation
FOR INFORMATION**

Board is asked to **NOTE** the report.

Annexes

Annex A – Quarter 3 Performance Report

Delegation

Not Applicable.

Financial Impact

Not Applicable, unless specifically referenced in the relevant section.

Legal Impact

Not Applicable, unless specifically referenced in the relevant section.

Equalities Impact

There are no equalities impacts from the specific contents of this paper.

Stakeholders Impact

Some of the matters covered in this paper will impact on a range of stakeholders. Where this is the case, this is noted in the relevant section.

Sponsor Impact

Some of the matters covered in this paper will impact on the Corporation's relationship and/or dealings with our sponsor department, MHCLG. Where this is the case, it is noted in the relevant section.

1. Health, Safety and Wellbeing

- 1.1. There have been no health and safety incidents since the last report regarding our staff, or at the Observatory. Health and safety matters in respect of our regeneration programme activities are covered in relevant reports.

2. Spending Review 2024 and Corporate Plan 2025-30

- 2.1. The second stage of the Spending Review process is now underway and officers have assembled the information requested by MHCLG for submission by the initial required deadline of 21 January. EDC's budgetary requirements will be consolidated into the overall MHCLG submission and we expect there to be further queries in respect of our request from the Ministry ahead of their submission to HMT.
- 2.2. As previously reported, work on preparing for the new Corporate Plan (2025-30) has been underway for some months. We are planning to use the Board Strategy Day in February to take Board through a number of the elements of the Plan with a view to pulling together and presenting a full draft Plan for the Board meeting in May.

3. Boardroom Apprentice Programme 2025

- 3.1. I would like to welcome Parbej Ali who is joining his first Board meeting today as the Corporation's latest participant from the Government's Boardroom Apprentice Programme. Parbej has been receiving an induction from James, me and Simon over the last couple of months, and I hope that he will find the next 12 months useful and informative.

4. Public Sector Equality Duty

- 4.1. Board members will recall that early in 2024 we provided briefing sessions for all Board members and staff on the requirements of the Public Sector Equality Duty (PSED). This followed a recommendation from our 2023 Board Effectiveness Review that we should consider opportunities to further enhance how we consider equality matters in our work.
- 4.2. Following the briefing sessions we commissioned an expert consultant from Campbell Tickell Ltd to review our existing arrangements for complying with the Duty, and this work completed in September 2024. The report provided to us by the consultant highlighted good practice that is already in place, and also included 12 recommendations for how we can further enhance our processes. The Executive has agreed to implement these recommendations. An action plan has been agreed, and the Executive will monitor progress.

4.3. Actions that have been completed or where significant progress has been made include:

- The Board Chair will have specific responsibility for championing and providing focussed scrutiny and challenge on equality issues at Board level for EDC;
- EDC's Director of Planning and Place has been confirmed as the lead Director for driving delivery of equality priorities and objectives for the Corporation; this will ensure there is PSED expertise in Executive decision making and on all of our project boards;
- All new staff members now receive a briefing on PSED as part of their induction training;
- As part of our 2025-2030 corporate planning process, we are reviewing available evidence and data on the local area so we can identify strategic equality objectives for the next Corporate Plan period. This evidence base includes data collected through the 2024 Resident Satisfaction Survey and also our work to update our Outcomes Framework – both of which will be reported to Board in due course;
- We are ensuring that explicit consideration is given to equality matters and the needs of the whole garden city community when planning the location and content of community events.

5. Quarterly Performance Report

5.1. Attached at Annex A is a report on our overall performance against the corporate priorities set out in our annual Business Plan for 2024/25, together with progress against the quantitative KPIs. This covers performance to the end of Q3.

5.2. So far this year, there has been good progress against both the business plan priorities and KPIs.

5.3. Highlights include:

- 225 new homes were delivered across the developments in Q3, taking the total number of homes to date in the Ebbsfleet urban development area to 4,814.
- The Full Business Case for Alkerden Hub was approved by MHCLG in December 2024, and the Outline Business Case for the first phase of development at Ebbsfleet Central was approved by EDC Board in November 2024 and has been submitted to MHCLG.
- We have completed the Resident Satisfaction Survey, with results to be reported to EDC Board in Q4.
- Work is progressing well on the next phase of the Spending Review submission, and EDC's Corporate Plan (covering 2025-30).

- 5.4 As mentioned at Board in November 2024, we are aware at this stage that some KPIs and business plan priorities will unfortunately not be met this year, including our work on Northfleet Embankment East. This is due to additional due diligence and de-risking activities being required before RIBA Stage 4, hence the Full Business Case will not be submitted by end of March 2025.

2024/25 Corporate Performance Update – Quarter 3 (Progress to 31st December 2024)

The EDC's 2024/25 Business Plan set out a number of commitments that the Corporation is seeking to deliver by the end of March 2025.

The table below reports on EDC's progress against each of these priorities as at 31st December 2024.

The table below provides a status update on each of these alongside a RAG rating as follows:

RAG Status	
GREEN	<i>We expect to meet/deliver the commitment by the end of the year</i>
AMBER	<i>There is some slippage to delivery of the commitment and/or a risk that the annual target may not be achieved</i>
RED	<i>We do not expect to meet/deliver the commitment by the end of the year</i>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
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.	<p>Following the outline planning application gaining resolution to grant at Planning Committee in Q2, the Section 106 legal agreements required for the decision notice to be issued are progressing well with KCC, DBC and GBC.</p> <p>The Outline Business Case for the first phase of development was approved by the EDC Board and subsequently submitted to MHCLG for approval in November 2024.</p> <p>Following completion of the RIBA Stage 2 design process, work continues on the project preparing for Contractor Procurement and RIBA Stage 3 which will commence following approval of the OBC.</p>	GREEN

**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.*

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>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.</p>	<p>The Yard Creative has finalised the development of the brand pillars and place narrative. The naming strategy has also been completed, with the next phase focused on designing and implementing a naming hierarchy for site and parcels. Work on shaping the communications and PR strategy is scheduled to commence in Q4.</p>	<p>GREEN</p>
<p>Prepared and submitted the full business case for Northfleet Embankment East having obtained planning permission*² and achieved RIBA Stage 4 design.</p>	<p>In Q2, it was agreed that the next stages of work will first comprise a period of additional due diligence and de-risking activities, including the establishment of a full remediation strategy, before RIBA Stage 4 design will commence. As such, RIBA Stage 4 design and the submission of a Full Business Case for the scheme will not be achieved by the end of March 2025.</p> <p>Procurement of the full remediation strategy is currently underway and is due to conclude and work will commence on strategy development in Q4.</p>	<p>RED</p>
<p>Completed the grant agreement to enable the developer to start on site delivery of the Ebbsfleet Green community buildings.</p>	<p>The legal agreement for the delivery of the Ebbsfleet Green community buildings were completed in October 2024. Works are progressing well on site, with completion of the Neighbourhood House due in Summer 2025 followed by the Community Hub at the end of 2025.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31 st December 2024)	RAG STATUS
Concluded the Principal Inspection and the required legal process to facilitate KCC adoption of Springhead Bridge.	The Principal Inspection concluded with minor works to be undertaken. We have agreement with KCC at a senior level that the Adoption of Springhead Bridge will follow completion of the above and KCC snagging list dated February 2024. Contractor procurement concluded in December 2024 and Erith have been appointed. Legals are still to be concluded to facilitate adoption.	GREEN
Concluded the legal agreements to enable the increased investment in the Electricity Infrastructure project and instructed UKPN for the remaining electrical infrastructure works.	<p>The Variation 5 legal agreement with UKPN was completed in July 2024, which included formal instruction to continue with the construction programmes.</p> <p>Final acceptance over the equalisation of costs per MVA due to inflation has been achieved.</p> <p>License to Occupy and Deed of Covenant are included within the existing agreement and will be updated on the energisation of the final substation in 2027.</p>	GREEN
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.	The final reports for the Ebbsfleet Central West masterplan to inform the Strategic Outline Case have been reviewed and finalised including completion of the ecology survey reports. Further engagement with Natural England and other stakeholders has completed. Work on costings for the Strategic Outline Case is ongoing and other workstreams associated with establishment the Strategic Outline Case will continue through Q4.	GREEN
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.	Procurement of the design team for the Blue Lake project has commenced including review of appropriate frameworks for relevant services alongside preparing scopes of work for all design team appointments required.	GREEN

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
Progressed the preferred way forward for the Grove Road South project and made substantial progress in the development of an Outline Business Case.	The Strategic Outline Case was approved in Q3, and we continue to work with landowners in the area to put together a strategy to regenerate the area. This includes finalising legal agreements with Bellway Homes for the sale of Abacus Corner to facilitate additional residential development adjacent to the Harbour Village site.	GREEN
Working with our partners, facilitated a start on site at the Alkerden Education Campus.	Works have continued on site for the Alkerden Education Campus.	GREEN
Prepared and submitted a Strategic Outline Case for the Health and Wellbeing Hub and progressed work on the preferred way forward.	The various workstreams initiated in Q2 have continued in support of the development of a Strategic Outline Case (SOC) for the Health and Wellbeing Hub, including reviewing the balance of health space requirements alongside the wider community space requirements and other supporting uses, and exploring long term operational considerations. Work to bring all these workstream together into a Strategic Outline Case will conclude during Q4. As such, this Business Plan priority action will not have been delivered in full by the end of Q4.	AMBER
Prepared and submitted a Full Business Case for Alkerden Hub.	The Full Business Case for the Alkerden Hub was approved by MHCLG in December 2025. Work continues on various workstreams, including the various legal agreements required, to enable commitment of funding and the delivery of the facility.	GREEN
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.	The Strategic Outline Case was reviewed and endorsed by the EDC Investment Panel in Q3. The Strategic Outline Case will be submitted to EDC Board for review in January 2025.	GREEN

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>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.</p>	<p>The Fastrack C2 temporary bus service commenced on Sunday 7th July 2024 and was a well-established service, with up to 1,916 passenger journeys per week. This service ended on 10th November 2024, when KCC's new operator, Go-Ahead, commenced operations.</p> <p>The Fastrack secondary route to Bluewater via Hedge Place roundabout is scheduled to complete by November 2025.</p>	<p>GREEN</p>
<p>Following completion of feasibility and initial design work by Southern Water, prepare a Strategic Outline Case and Full Business Case that appraises an investment into 'odour control measures' at the Northfleet Wastewater Facility.</p>	<p>The Southern Water Board have approved the Northfleet WWTW growth scheme within their next 5-year Asset Management Period (AMP). Discussions with SW are ongoing with regards to a new funding agreement to explore designs for extra over odour controls associated with the existing facility. EDC are currently discussing remobilisation of SW project resources in conjunction with the above.</p> <p>Subject to the spending review, business cases will be progressed in line with the above.</p>	<p>AMBER</p>
<p>Produced and implemented a Corporation Environmental Action Plan including an appropriate future energy solution for the Observatory.</p>	<p>The Corporate Sustainability Action Plan has been produced. The Observatory Travel Plan has been updated and a car share scheme established.</p> <p>Work on the Carbon Audit for 2024-25 has started.</p> <p>Plans for greener energy solutions for the Observatory have been paused due to technical and budget issues. These are currently being reviewed with further investigative work planned.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>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.</p>	<p>We have completed the Resident Satisfaction Survey, securing 995 responses balanced across the Urban Development Area. Results will be reported to EDC Board in Q4.</p> <p>We have published the Resident Connectedness Action Plan, and the Ebbsfleet Community Board are taking forward the 'Our Ebbsfleet' brief to deliver a digital resource of useful information to help create a vibrant and inclusive Ebbsfleet through a sub-group.</p> <p>A further sub-group of the Ebbsfleet Community Board are leading a refreshed recruitment campaign to be launched in January 2025.</p> <p>We have delivered 3 'Welcome events' and 'free tree giveaways' at Ashmere, Harbour Village and Ebbsfleet Cross.</p> <p>We have delivered a series of 6 Community Drop-ins, to help understand local priorities and interests.</p> <p>We have supported Craylands Lane School to deliver a 'Daily Mile' running track in response to their needs to support children and parents to improve their health and physical activity.</p> <p>We have published resident guides for Harbour Village and Croxton & Garry to help understand planning requirements for those developments.</p> <p>We have developed a refreshed Garden City Welcome Pack to be delivered to our newest residents in Q4.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>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.</p>	<p>We have launched a refreshed young persons placemaking group in partnership with Cement Fields.</p> <p>The Ebbsfleet Culture Forum have delivered a successful ‘Bollywood’ themed event reflecting the diversity of the residents of the garden city.</p> <p>In partnership with Creative Estuary and GBC we have launched a series of grant programmes to support development of creative ideas and building capacity in the cultural sector in Northfleet.</p> <p>We have launched a refreshed Edible Ebbsfleet Campaign, including the delivery of 3 community neighbourhood planting days at Northfleet, Alkerden Gateway, and Cherry Orchard School.</p> <p>With funding and support from EDC, two new Edible Gardens have been opened at Ebbsfleet Green School and Knockhall School.</p> <p>In partnership with Cement Fields, we delivered 2 Citizen Archive heritage walks and workshops in both Greenhithe and Swanscombe and celebrated the conclusion of the project with the launch of the Ebbsfleet Citizen Archive in an event in Northfleet.</p> <p>15 events of various scales and focus have been delivered with Ebbsfleet residents and stakeholders to date, including the annual Fusion Festival, heritage walks, bike repair workshops, together with a series of summer fairs and markets delivered by partner organisations with EDC’s support.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>Delivered our next series of programmes focusing on apprenticeships, mentoring, employability and education outreach.</p>	<p>The Education Outreach Programme was procured and awarded to Construction Youth Trust for delivery from Q2 2024 – Q4 2026. The first 3-day Building Future Skills Programme was delivered to 25 students from across Dartford and Gravesham, with significant input from EDC staff across all directorates.</p> <p>We have launched a refreshed Ebbsfleet Apprenticeship Programme.</p> <p>We have attended 12 careers fairs and sessions in local schools and have supported the delivery of 6 work experience taster days with EDC, Arcadis, Gowlings and AECOM.</p> <p>We funded CSCS courses for 2 trades students from North Kent College, brokering work experience for them both, leading to apprenticeships in bricklaying with Flahive Bricklaying at Ashmere.</p> <p>We funded 1 CSCS course for a participant in Hays Flourish’s employability programme assisting young people out of homelessness.</p>	<p>GREEN</p>
<p>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.</p>	<p>We have published our Social Value Impact Report including data for Jan 2023 – March 2024 highlighting that over £11.45 m of social value has been delivered by EDC and housebuilders for the benefit of local residents, including £3.63m by EDC directly.</p> <p>We have provided training for EDC staff on social value assessment within procurement to ensure that the ambition is shared and embedded within the corporation.</p> <p>We were ‘highly commended’ in the national Social Value Awards for ‘public sector leadership’.</p> <p>There is continuous promotion of Match My Project to our suppliers and developers. There are now 29 suppliers and 26 community groups on the platform, with 5 offers of support and 7 projects needing support.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>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.</p>	<p>The planning performance during Q3 has exceeded the statutory planning performance levels. Key planning decisions during Q3 include committee approvals for a community facility at the Alkerden Hub, the southern section of the Major Urban Park in Whitecliffe and a major riverside residential phase including community floorspace at Harbour Village. A legal agreement was completed to enable planning permission to be issued for a car park at Ingress Park to facilitate delivery of a vacant community centre.</p> <p>Pre-application discussions have been ongoing in respect of the emerging area master plan and design code for Ebbsfleet Central East. Regular liaison is taking place with developers and landowners across Ebbsfleet.</p> <p>The EDC’s Validation Checklist was updated and published online to incorporate planning policy changes, new mandatory planning requirements and to reflect new requirements following approval of the EDC’s Sustainability Design Assessment and Guidance.</p>	<p>GREEN</p>
<p>Delivered the next annual programme of projects within the Environmental Sustainability Action Plan, including the publication of our first annual carbon management report.</p>	<p>We have completed and published the Ebbsfleet Sustainability Assessment Guidance, the Green Infrastructure Strategy, uploaded the ecological habitat surveys onto the GreenMap, and procured tree and hedgerow planting for Springhead Park to enhance the biodiversity, which will be delivered with the community in February 2025.</p> <p>During Q3, we have run a circular economy study to identify potential projects and inform forward business planning.</p> <p>Work has also commenced on compiling datasets to feed into the Carbon Management report, which will be published by the end of Q4.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31 st December 2024)	RAG STATUS
<p>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.</p>	<p>We have delivered design management across 9 projects during Q3, including full design assessments for Harbour Village Phase 3A, Alkerden Hub and the Whitecliff Major Urban Park. Our design enabling has been focused on Ebbsfleet Central's area masterplanning and the associated car parking structure in Phase 1, Ashmere Phase 3, the Whitecliffe Major Urban Park (north and south phases), and a senior living project in Alkerden.</p> <p>An extended Design Forum was held for Ebbsfleet Central East (Area Masterplan and Design Code).</p> <p>We have updated the Statement of Engagement for planning applicants, and associated guidance, to promote greater uptake of effective consultation within planning applications.</p> <p>We have undertaken a review of EDC's own guidance against the LLDC 'Making Space for Women and Girls' work and will implement actions in Q4.</p> <p>The Sustainability Assessment Guide has been uploaded onto the Design for Ebbsfleet website, and significant enhancements made to the site to improve accessibility and navigation, to make it easier for applicants to find the information they need.</p>	<p>GREEN</p>
<p>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.</p>	<p>The Corporation has contributed to a number of workshops with Ministers, officials and government advisors, including the New Towns Taskforce, focussing on the experience and lessons learnt from delivery at Ebbsfleet. Officers have also held a number of meetings with senior staff at partner organisations such the Environment Agency, Kent County Council and local businesses. Officers continue to engage regularly with community groups across the local area and meet residents at 'drop in' sessions. Preparations are in hand for attendance at MIPIM in March and UKREiF in May.</p>	<p>GREEN</p>

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31 st December 2024)	RAG STATUS
<p>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.</p>	<p>The Government spending review (SR) process has been split into two stages.</p> <p>The first stage will confirm budgets for 2024/25 and 2025/26. The outcome of the first stage is still awaited. There will then be a further stage to confirm future years beyond 2025/26.</p> <p>EDC has submitted spend forecasts for 2024/25 and 2025/26 to MHCLG.</p> <p>The Corporation continues to review its CDEL and RDEL requirements and timings of any receipts for the period to 2028/29. It is anticipated that MHCLG will be requesting and reviewing these funding requirements during Jan/Feb 2025.</p> <p>Work to prepare the Corporation's next corporate plan to cover the period 2025-2030 is underway.</p>	GREEN
<p>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.</p>	<p>Delivery of the 2024/25 organisational development action plan has been ongoing throughout the year. Actions implemented in Q3 include delivery of procurement, project management and business case training for staff, the completion of the Public Sector Equalities Duty review/audit, deployment of office enhancements including additional desks and IT docking stations, and delivery of our annual health & wellbeing action plan.</p>	GREEN
<p>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.</p>	<p>Some minor enhancements to the procurement policy were approved at the EDC Board meeting in November 2024.</p> <p>Procurement training has been provided to staff on the updated policy and specific procurement activities.</p>	GREEN

Commitment By the end of March 2025, we will have:	Comments (Progress up to 31st December 2024)	RAG STATUS
<p>Further enhanced our processes to support our objective to advance equality of opportunity in accordance with the Public Sector Equalities Duty.</p>	<p>A review/audit of EDC's existing processes and procedures in connection with the Public Sector Equality Duty has completed, led by an external specialist. This has resulted in a series of recommendations for enhancements EDC can make which the Exec Team has agreed to implement. An action plan has been developed and delivery is underway. There is an update in the CEO Part I report to the 29 January 2025 Board meeting.</p>	<p>GREEN</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
1	Housing Delivery	During the year the EDC will facilitate 620 new home completions	<p>ON TARGET</p> <p>During the third quarter, 225 new homes were delivered, bringing the annual total to 618 homes. This brings the total number of homes in the Ebbsfleet urban development area as of 30th December 2024 to 4,814.</p> <p>The new homes were distributed across the following developments during Q3:</p> <ul style="list-style-type: none"> • 18 – Ebbsfleet Green • 13 – Cable Wharf • 53 – Ashmere • 99 – Alkerden Village • 4 - Castle Hill South • 38 – Ebbsfleet Cross <p>We are on track to meet the annual target of 620 new home completions.</p>
2	Quality of Homes & Neighbourhoods	100% of homes consented after 1 April 2018 and completed in 2024/25 will achieve Building for a Healthy Life 'green light' assessment.	<p>ON TARGET</p> <p>100% of the homes completed so far this year have achieved a pass under Building for a Healthy Life assessment.</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
3	Diversification of Housing	No target for 2024/25.	<p>No target for 2024/25.</p> <p><i>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 is under construction and the first completions may take place in Q4. Pre application discussions are also taking place on potential older persons' schemes leading to improved diversification over a period longer than this single year plan.</i></p>
4	Affordable Homes	<ul style="list-style-type: none"> ○ At least 30% of the new home completions during the year will be affordable* homes 	<p>ON TARGET</p> <p>There have been 157 affordable homes delivered in Q3 and therefore the running total for the year is 273 affordable homes. These are located across the following developments:</p> <ul style="list-style-type: none"> • 7– Ashmere • 80 – Alkerden • 47 – Ebbsfleet Green • 23 – Ebbsfleet Cross <p>This represents 44% of homes completed in 2024/25 and so the target is currently being exceeded.</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
5	Commercial & Community Floorspace	At least 500 sq m of commercial / community floorspace will be delivered	<p>NOT ON TARGET</p> <p>Cherry Orchard School completed building a SEN nursery in June 2024 and the building is 360 sqm. The Henley Building within the Cable Wharf development was due to complete in December 2024 providing a further 141 sqm but this is now forecast for late summer 2025.</p> <p>We therefore are no longer able to meet our target of 500 sqm of commercial or community floorspace in 2024/25.</p>
6	Private Sector Investment	In excess of £150m of private sector investment* will be levered in during the year	<p>ON TARGET</p> <p>Based on the current calculations, we have delivered £165m of private sector investment so far this year. We have therefore exceeded the target of at least £150m of private sector investment.</p> <p><i>*This is calculated as Gross Development Value (no. of homes delivered x average sales price) less developer margin of 20% + cost of any commercial floorspace delivered using BCIS cost data. This is derived from the data in KPI 1 and KPI 5.</i></p>
7	New Dedicated Footpaths & Cycleways	At least 3km of new or improved dedicated footpaths and/or cycleways* will be delivered	<p>ON TARGET</p> <p>Works are progressing well on the provision of new footpaths and cycleways as part of the developments in the Garden City. These routes are being complemented by the Green Corridors programme, where works have been completed to widen and resurface routes in Castle Hill and on Bean Road</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
8	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	<p>ON TARGET</p> <p>All of the 225 new homes delivered this quarter have been assessed to be within a 5-minute walking distance of a current or future bus route or other public transport connection.</p>
9	Parks, Open Spaces, and Recreation Areas	At least 3 hectares of new parks, open spaces and recreation areas will be delivered during the year	<p>TARGET AT RISK</p> <p>Chimney View Park at Harbour Village, a section of open space along the western boundary of Ashmere and open space along the southern side of Croxton & Garry have opened to the public. The allotments at Springhead Park have also been completed. The allotments at Ebbsfleet Green are expected to be delivered by the end of Q4.</p> <p>We will continue to monitor the delivery of other open space during the year but there is a risk that the total provided may not meet the target.</p>
10	Investment in Social and Community Infrastructure	In excess of £1m of investment in social and community infrastructure	<p>NOT ON TARGET</p> <p>The Cherry Orchard SEN facility has been delivered. However, the other community building that was expected to be delivered this year (the Henley Building mentioned in KPI 5) will no longer come forward in this financial year and we are therefore not expecting to meet this target.</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
11	Good Financial Management	<p>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</p> <p>Investment funds recovered in line with project investment business cases.</p>	<p>ON TARGET</p> <p>EDC was originally allocated £6m revenue (RDEL) and £26.08m capital (CDEL) for 2024/25 by MHCLG. EDC has also obtained approval from MHCLG to retain and utilise receipts (CDEL and RDEL) generated within the spending review period to March 2025.</p> <p>EDC's current forecast outturn for 2024/25 is:</p> <ul style="list-style-type: none"> Revenue (RDEL): c£7.5m (which utilises c. £1.5m of RDEL receipts) Capital (CDEL): c. £16.3m. <p>MHCLG are using the current forecast as the revised target for 24/25.</p> <p>EDC continually monitors and reports spend to the EDC Board and takes action to ensure that the in-year budget is not exceeded.</p> <p>Investment contributions (receipts) are being recovered in 2024/25 relating to the A2 Junctions Improvement project.</p> <p>Two further projects are in delivery that will recover the EDC funding in future years (these being the Electricity and Fastrack projects). The EDC remains confident that the total amount identified as recoverable in those two project Business Cases will be achieved.</p>

Table 2: Key Performance Indicators			
KPI	Category	2024/25 Measure and Target	Performance Summary at end of Q3
12	Community Participation	<p>12a: Community Feeling</p> <ul style="list-style-type: none"> ○ 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: <ul style="list-style-type: none"> • <i>Do you feel there is a sense of belonging in your neighbourhood?</i> • <i>Do you feel your neighbourhood is a place where people of different backgrounds can get on well together?</i> <p>12b: Community Involvement</p> <ul style="list-style-type: none"> ○ 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: <ul style="list-style-type: none"> • <i>Have you attended an event or activity in Ebbsfleet in the past 12 months?</i> • <i>Do you volunteer?</i> 	<p>MET</p> <p>The 2024 Residents Satisfaction Survey (RSS) has now been completed, and we are analysing results.</p> <p>Preliminary results indicate that:</p> <ul style="list-style-type: none"> • 81% of residents within the UDA believe there is a strong sense of community in their neighbourhood. • 34% of residents within the UDA say that they have been involved in community activities.

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Marketing & Communications

Paper Number: EDC 025/002

Presented By: Caroline Alexander, Head of Marketing & Communications

Sub Committee: Not Applicable

Purpose of Paper and Executive Summary

To provide members of the Board with an update on a range of strategic marketing and communications matters not covered in other papers.

EDC Business Plan & KPIs

The items covered contribute to the general running and strategic performance of the organisation.

**Recommendation
FOR INFORMATION**

Board is asked to **NOTE** the paper and matters covered.

Annexes

Annex A – Website Report

Annex B – Press Report

Annex C – Social Report

Delegation

Not Applicable

Financial Impact

Implementing the projects within Ebbsfleet Development Corporation’s Marketing and Communications plan will incur resource spend from the Marketing and Communications budget.

Legal Impact

Not Applicable

Equalities Impact

We strive to promote equality and accessibility throughout all marketing & communications activities, ensuring communities and stakeholders are reached fairly and without discrimination. We work to ensure our communications channels and platforms are accessible for all.

Stakeholders Impact

All marketing and communications efforts are targeted to deliver value for current & prospective residents, wider local communities and industry stakeholders, with the long-term goal of demonstrating corporate progress and showcasing the vision and success of delivering Ebbsfleet Garden City.

Sponsor Impact

MHCLG (Ministry of Housing, Communities and Local Government) as sponsor Department, has an interest in the communications activity of the Corporation.

1. Introduction

- 1.1. This paper covers the operational period of November – January. The period in which press and social media performance is measured are outlined in respective Annexes.
- 1.2. The Ebbsfleet Resident Satisfaction Survey results are now complete and we have transitioned these findings into a digital display book, marketing resources for housebuilder sales suits, and a short community-focused video. These assets will help ongoing engagement with stakeholders to share our learnings from these findings and plans for the year ahead. The findings from the survey will be shared with Board at its strategy day in February and used in the context of the development of the new Corporate Plan.
- 1.3. Promotion for the Ebbsfleet GREENmap will continue as we head into spring – with a community tree planting event taking place in February which will provide a further opportunity to engage with residents and promote the benefits of the map. Marketing assets have been designed to support this campaign.
- 1.4. We have planned a forward look of activities taking place across the team, to ensure sufficient resourcing for communications and marketing materials. Looking ahead for the next three months, communications are focused on:
 - Winter Lights Festival
 - Tree planting event and relaunch of the Ebbsfleet GREENmap
 - Community Board recruitment

2. Ebbsfleet Central

- 2.1. The team have been continuing work with The Yard Creative on the Brand & Visioning project. Board members have been invited to a workshop with the team and TYC to report on the brand and naming strategy for Ebbsfleet Central.
- 2.2. We are now in the process of planning the Communications and PR workstream, which will create key messaging to meet the needs of different stakeholder audiences. Alongside this, the brand expression and conceptualisation workstream will begin, which will bring the brand and work to date to life through creative and thoughtful design.

- 2.3. Alongside the Brand & Visioning project, we are planning for a virtual 'open day' via webinar to engage with prospective contractors and professionals ahead of the Ebbsfleet Central Phase 1 Infrastructure Works. The 'open day' will complement the EOI stage of the contractor procurement process, with the team currently exploring appropriate advertising and promotional opportunities to facilitate a successful uptake and attendees to the webinar. We are currently building a new landing page for the open day and EOI process to facilitate as seamless an experience as possible for the day.

3. **Website Report**

- 3.1. We can now explore activity on our Google Business Profile (GBP), which provides helpful information on our visibility and stakeholder engagement. GBP metrics help us to analyse performance metrics and understand how users find out about the Corporation if they are not visiting the website via direct URL.
- 3.2. Over the reporting period there have been 553 GBP interactions– which are the number of people who call, message, ask for directions (etc) from our profile. Further investigations show that 55% of searches relate to Google Maps, with 26% of searches taking place on desktop. A total of 1,118 people viewed our Business Profile.
- 3.3. We retain a 26.1% conversion rate on our 'Contact us' form on our website, which again is very strong against industry benchmarking (5-10%). Similarly, we have a 50.8% conversion rate for our digital newsletter registrations, with 935 email subscribers and a 35% open rate.
- 3.4. Further metrics are reported in **Annex A: Website Report**.

4. **Press Report**

- 4.1. Coverage for the period of November – January can be found in **Annex B: Press Report**.
- 4.2. In December, we were interviewed by Construction News, who are writing a feature piece on Ebbsfleet Garden City, ready for their spring features edition.
- 4.3. We are currently exploring press opportunities to celebrate milestones with the delivery of Ebbsfleet Green Community buildings, alongside EGCT and Freedom Leisure.

5. **Social Media Report**

- 5.1. The social media report covers November – January.

- 5.2. Despite the festive period resulting in a decrease in many of the core performance metrics, we still continue to see steady increase in our following across platforms.
- 5.3. Facebook continues to be our strongest performing platform for community messaging, followed by LinkedIn for our professional stakeholders. Twitter continues to see a drop in performance, and Threads (Instagram's response to X) is struggling to pick up much traction. Our continued recommendation is to focus efforts on our best performing platforms – Facebook, Instagram and LinkedIn.
- 5.4. Further analysis is provided in **Annex C: Social Media Report**.
6. **Recommendation**
- 6.1. The Board is asked to **NOTE** the paper and matters covered.



Report Highlights

Total users	Contact Us Form Submissions	All Form Submissions	Newsletter Submissions	Engagement rate
2,712	9	134	29	62.42%
↓ -17.2%	↓ -59.1%	↓ -41.2%	↓ -53.2%	↑ 0.0%

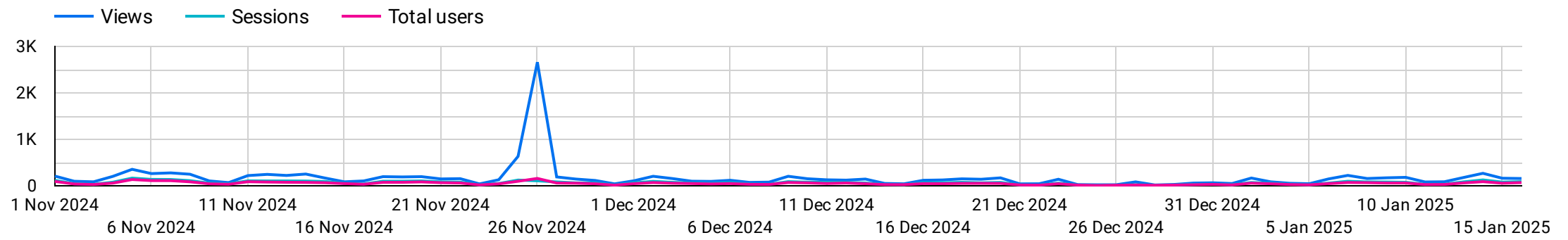
1 Nov 2024 - 16 Jan 2025

This page looks at the overall website data and shows the data for November, December 2024 and half of January 2025, comparing it directly to the month prior. Should the date settings go back to year-to-date, you can use the date range picker on the top right of this page to reset back to your preferred date range (it should work now!)

When reviewing December specifically, there were metrics that decreased against November, both total users and sessions had a decrease and this can be simply because of fewer updates and news articles added to the website in anticipation of the Christmas holiday - so less information for the community to be aware of. However, with some upcoming events in January 2025, this is a good opportunity to begin driving traffic to the website once more.

We can see a slight increase in engagement rate, with organic search providing the highest amount of sessions in December. Although total users and sessions are lower against last month, the content on the website is still engaging for users to go on and read through.

The decrease in contact form submissions can be seen as a positive and negative, although it's good for the community to feel comfortable contacting you directly, this can be seen as a positive that there are no direct issues for the users to query but again this can potentially relate back to the decrease in news and updates on the website and we would need to discuss these metrics within the general context of what you expect to happen at Ebbsfleet Development Corporation.

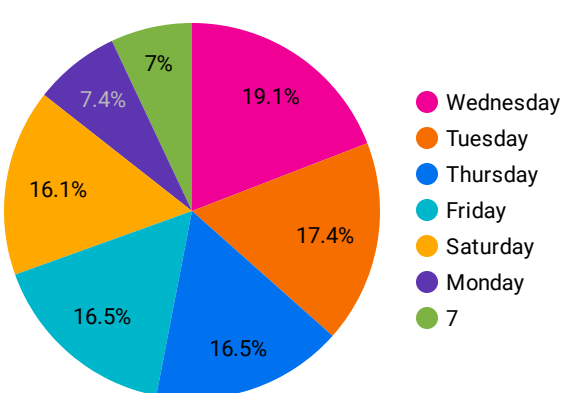


First user primary channel group	Sessions	Total users	Page Views	Engagement rate	Average session duration
Organic Search	3,111	1,674	6,202	64.48%	00:04:33
Direct	1,375	628	5,791	59.56%	00:04:48
Organic Social	313	243	500	49.84%	00:01:57
Referral	312	166	828	68.91%	00:05:19

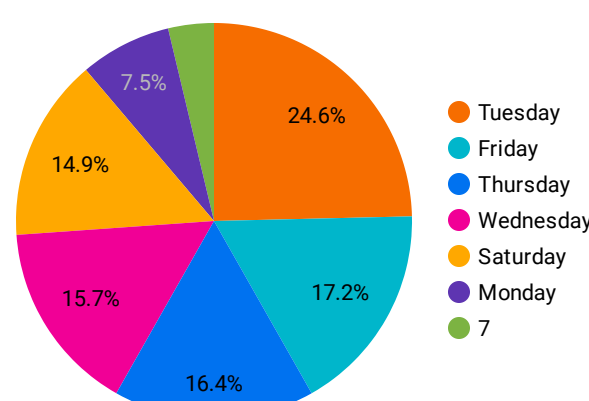
Top ten visited pages	Sessions	Total users	Page Views	Engagement rate	Average session duration
ebbsfleetgardencity.org.uk/	1,330	826	1,589	77.97%	00:02:51
ebbsfleetgardencity.org.uk/planning-and-design/	883	462	929	71.69%	00:03:24
ebbsfleetgardencity.org.uk/ebbsfleet-garden-city/	319	259	368	87.46%	00:01:45
ebbsfleetgardencity.org.uk/ebbsfleet-garden-city/the-vision/	269	188	306	84.39%	00:01:52
ebbsfleetgardencity.org.uk/who-we-are/	262	182	294	93.13%	00:01:22
ebbsfleetgardencity.org.uk/who-we-are/work-for-us/	249	178	255	80.72%	00:01:32
ebbsfleetgardencity.org.uk/news/	170	108	202	94.71%	00:00:45
ebbsfleetgardencity.org.uk/regeneration/ebbsfleet-central/	154	114	167	70.13%	00:02:27
ebbsfleetgardencity.org.uk/regeneration/	144	117	166	90.97%	00:02:06
ebbsfleetgardencity.org.uk/jobs/planning-committee-independent-member/	138	76	156	76.09%	00:05:00

Query	Site CTR	Clicks	Impressions	Average Position
ebbsfleet garden city	34.87%	493	1,414	1.02
ebbsfleet development corporation	42.02%	429	1,021	1.3
ebbsfleet	1.26%	155	12,259	7.07
edc planning search	57.6%	144	250	2.48
ebbsfleet planning search	68.83%	53	77	1
edc planning	10.27%	38	370	4.28
ebbsfleet valley	3.47%	34	981	5.31
ebbsfleet development	27.66%	26	94	1.52
ebbsfleet development corporation planning	60.47%	26	43	1
ebbsfleet central	34.38%	22	64	1.44
ebbsfleet development corporation jobs	77.78%	21	27	1

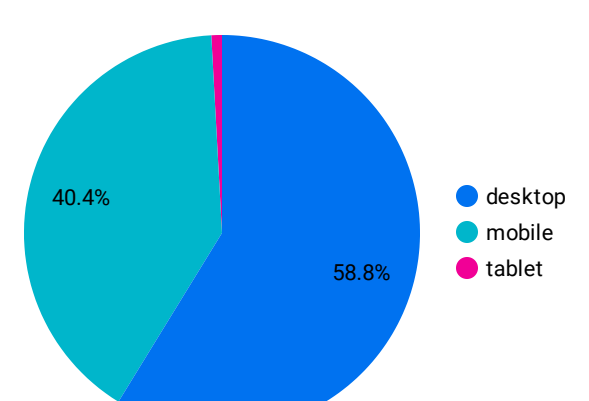
Sessions by Day of the Week



Form Submissions by Day of the Week



Sessions by Device Category





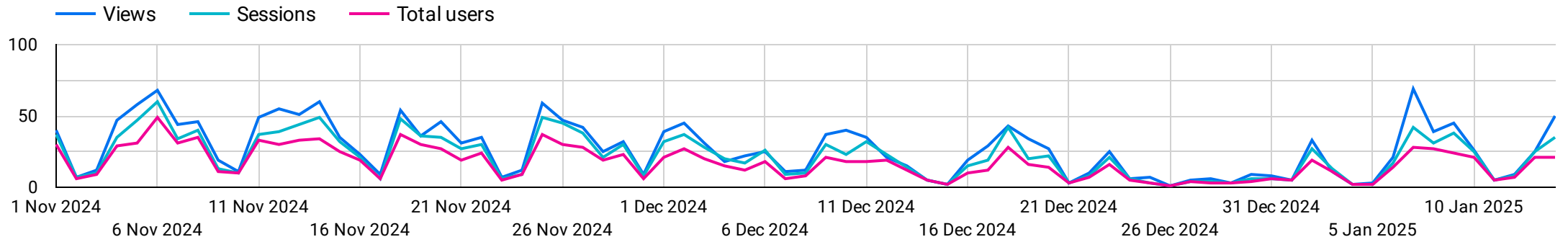
Planning & Design Pages

Total users **811** Page Views **593** Engagement rate **66.26%** Completed Video Views **2** Sessions **1,673** Form Submissions **10**

1 Nov 2024 - 16 Jan 2025

This data is for november to January 14th 2024 and is from Google Analytics. This is data for the Planning & Design section of the website and is filtered to show these pages only. Like the other areas of the website, the most commonly used channel used to access the website is Organic Search, and we can also see that your Organic Social posts have brought in some high engaging traffic.

While the data currently collected for these pages is small, we have built this page of the report to be ready for when the pages attract more traffic in the future.

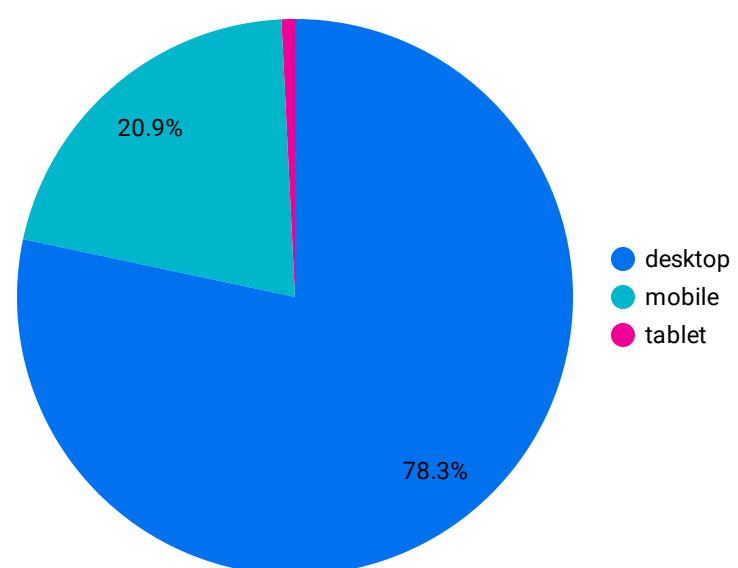
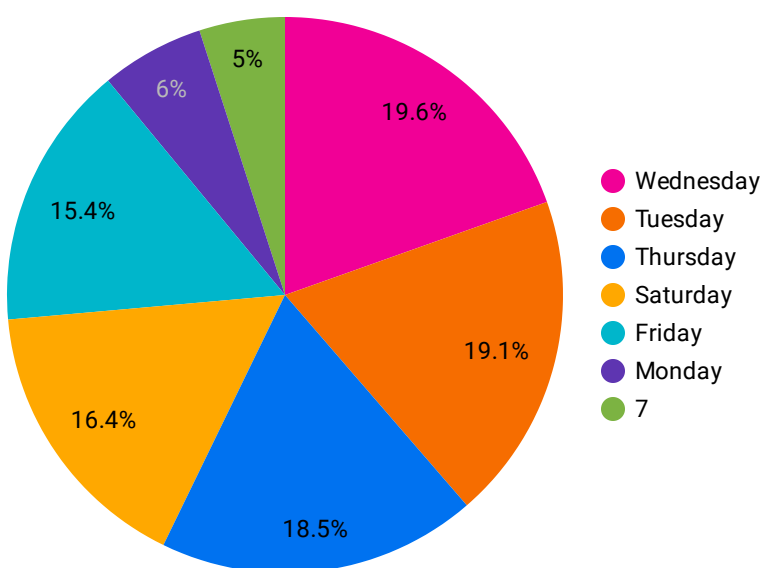


First user primary channel group	Sessions	Total users	Page Views	Engagement rate	Average session duration
Organic Search	767	391	888	69.36%	00:03:55
Direct	263	97	310	60.08%	00:03:08
Referral	110	52	163	72.73%	00:03:42
Organic Social	13	10	18	92.31%	00:06:48

Device category	Sessions	Total users	Page Views	Engagement rate	Average session duration
desktop	904	379	1,070	65.71%	00:03:54
mobile	241	167	302	75.93%	00:02:31
tablet	9	6	8	66.67%	00:21:16

Top ten visited pages	Sessions	Total users	Page Views	Engagement rate	Average session duration
ebbsfleetgardencity.org.uk/planning-and-design/	840	439	883	71.55%	00:03:21
ebbsfleetgardencity.org.uk/jobs/planning-committee-independent-member/	138	76	156	76.09%	00:05:00
ebbsfleetgardencity.org.uk/planning-committee-dates-and-papers/	101	55	115	71.29%	00:03:15
ebbsfleetdc.org.uk/planning-and-design/	72	6	76	30.56%	00:04:04
ebbsfleetgardencity.org.uk/planning-and-design/residents-guides/	44	30	45	81.82%	00:01:24
ebbsfleetgardencity.org.uk/planning-and-design/planning-policy/the-ebbsfleet-design-forum/	25	15	25	76%	00:02:16
ebbsfleetgardencity.org.uk/2024-planning-committee-papers/	19	9	25	94.74%	00:01:01

Sessions by Day of the Week





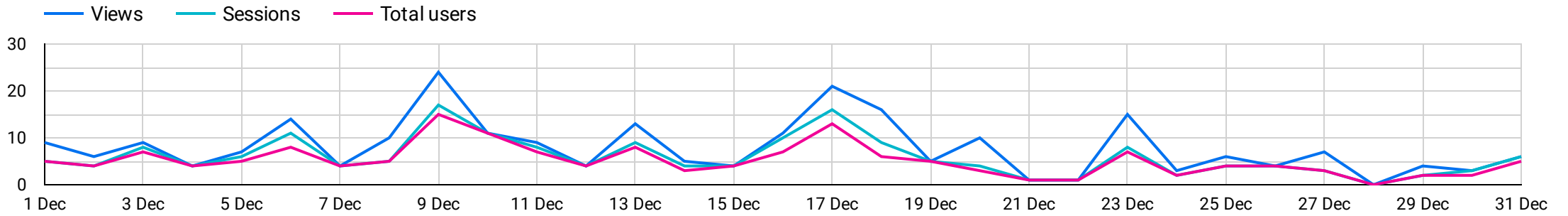
Community Pages

Total users	Page Views	Engagement rate	Completed Video Views	Sessions	Form Submissions
141	246	81.87%	No data	182	4
<small>⬇️ -25.8%</small>					

1 Nov 2024 - 16 Jan 2025

This data is for November to January 14th 2024 and is from Google Analytics. This is data for the Community section of the website and is filtered to show these pages only. Like the other areas of the website, the most commonly used channel used to access the website is Organic Search, and we can also see that your Organic Social posts, though a small amount, have brought in some high engaging traffic.

While the data currently collected for these pages is small, we have built this page of the report to be ready for when the pages attract more traffic in the future.



First user primary channel group	Sessions	Total users	Page Views	Engagement rate	Average session duration
Organic Search	132	106	175	81.82%	00:01:49
Direct	41	26	58	80.49%	00:04:21
Referral	6	6	10	100%	00:05:42
Organic Social	3	3	3	66.67%	00:00:13

1 - 4 / 4

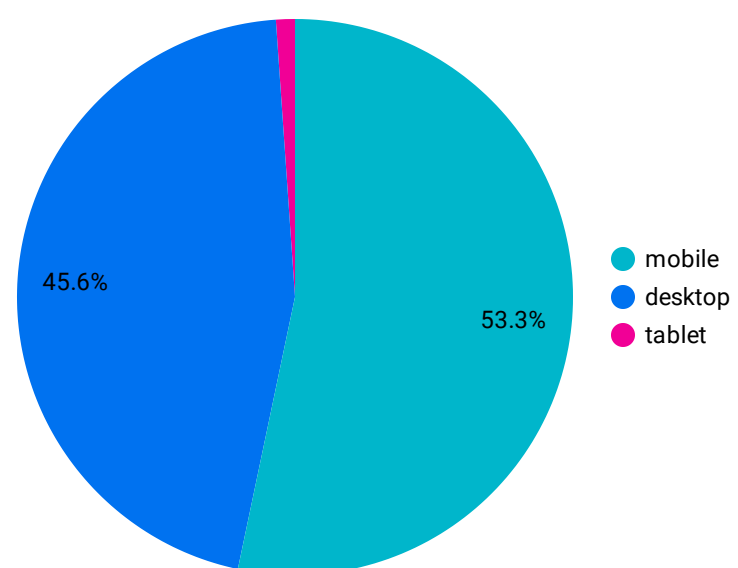
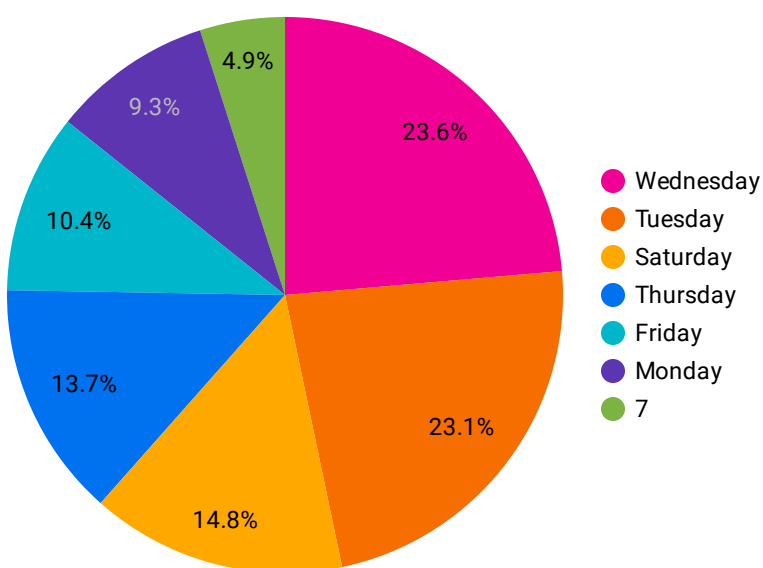
Device category	Sessions	Total users	Page Views	Engagement rate	Average session duration
mobile	97	78	123	79.38%	00:01:46
desktop	83	61	121	84.34%	00:03:21
tablet	2	2	2	100%	00:01:33

1 - 3 / 3

Top ten visited pages	Sessions	Total users	Page Views	Engagement rate	Average session duration
ebbsfleetgardencity.org.uk/your-community/	54	42	61	85.19%	00:02:13
ebbsfleetgardencity.org.uk/your-community/career-opportunities-ebbsfleet/	41	38	46	90.24%	00:01:17
ebbsfleetgardencity.org.uk/your-community/parks/	32	28	42	93.75%	00:02:47
ebbsfleetgardencity.org.uk/your-community/culture-and-creativity/	22	16	20	81.82%	00:00:59
ebbsfleetgardencity.org.uk/your-community/schools/	21	15	20	66.67%	00:02:20
ebbsfleetgardencity.org.uk/your-community/health/	11	11	12	100%	00:02:45
ebbsfleetgardencity.org.uk/your-community/walking-and-cycling-routes/	11	11	11	90.91%	00:01:00

1 - 16 / 16

Sessions by Day of the Week



Ebbsfleet Development Corporation Board

Part I Board Item
EDC-024-002 Annex B: Press Report

1. Introduction

- 1.1. This paper follows the operational period of November – January.
- 1.2. Aligned with the slower pace during the festive period, articles focused across a range of operational activities, we expect the pace of press to pick up again now we are in the new year.
- 1.3. Sentiment remains broadly positive, with focus on new community-led schemes being brought forward and

2. Alkerden Hub

- 2.1. [Plans for The Hub health centre and education centre at Whitecliffe in Ebbsfleet Garden City approved](#)

3. Major Urban Park

- 3.1. [Initial 'Major Urban Park' plans for Whitecliffe development at Ebbsfleet Garden City approved](#)

4. Rosherville Primary School

- 4.1. [Land handover paves way for Rosherville Primary Academy in Northfleet to expand and move to Cable Wharf in Ebbsfleet Garden City](#)

5. Vistry Group partnership with North Kent College

- 5.1. [Vistry Group launches new partnership with North Kent College | London Daily News](#)

6. New Towns

- 6.1. [New Towns Taskforce seeks views on suitable sites for developments of more than 10,000 homes | News | Housing Today](#)
- 6.2. [The garden towns set to shape Kent in 2025 - BBC News](#)

Ebbsfleet Development Corporation Board

Part I Board Item
EDC-025-002 Annex C: Social Media Report

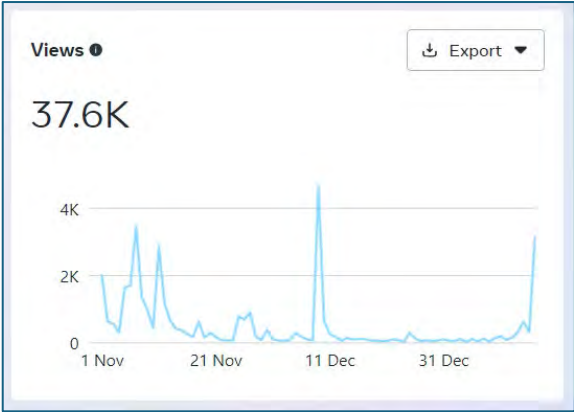
1. Introduction

1.1. This paper follows the operational period of November – January.

2. Facebook

2.1. The festive and seasonal decreases observed are consistent with expected trends of the period, as audience attention often shifts towards holiday activities and away from online platforms. We expect a recovery as normal activities resume and we head into spring and a new calendar year of community focused communications.

2.2. For the reporting period, we obtained 37.6k views across our Facebook account, down from 44.9k at last reporting period. Whilst there is a decline, our performance continues to perform well against industry expectations of similar pages and content.



2.3. Our page also had 1.5k visits over the same period; whilst this also had a decline of 18% - this is in line and to be expected considering the factors above.

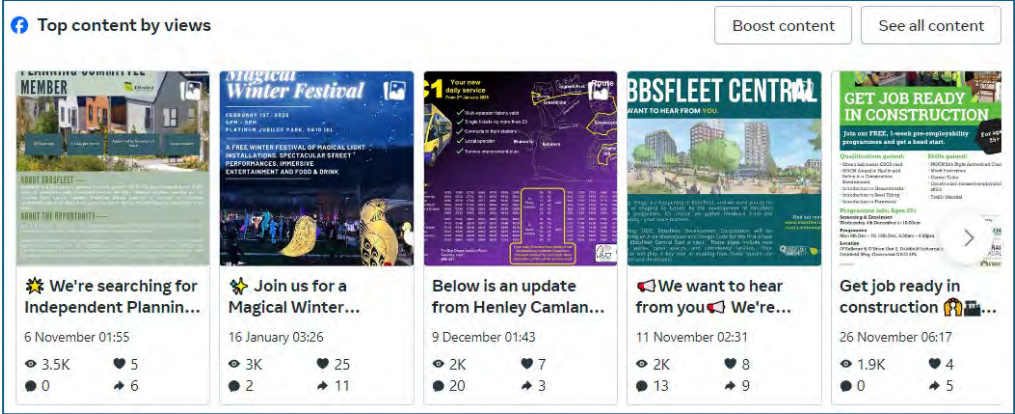
2.4. Facebook have updated their reporting mechanisms to provide greater insight into views for videos and reels. This suggests there is greater use on the platform of video content, which we will continue to develop this year.

2.5. Facebook is particularly useful for providing updates and communicating essential information for residents; on these occasions images or text-only hold value, however the

implementation of the new reporting features highlights the opportunity for a more creative approach to social media where appropriate.



2.6. Top performing content for the reporting period includes the recruitment for the Independent Planning Committee Member, the upcoming Winter Lights Festival, and supporting Henley Camland’s update to residents on the new GC1 timetabled and on-demand bus service.



2.7. Whilst we are unable to report on performance of our content across wider community and resident Facebook pages, significant communications efforts have also gone into the following campaigns:

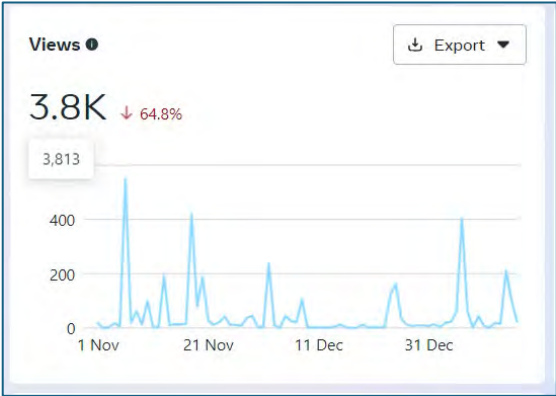
- Community Board Recruitment
- Community Buildings update in Ebbsfleet Green (including supporting the EGCT’s naming campaign)
- ‘Get Job Ready in Construction’ pre-employability programme funded by EDC and delivered by O’Halloran & O’Brien Training Academy

3. Instagram

3.6. Similarly to Facebook, Instagram has seen a similar decline over the festive period.

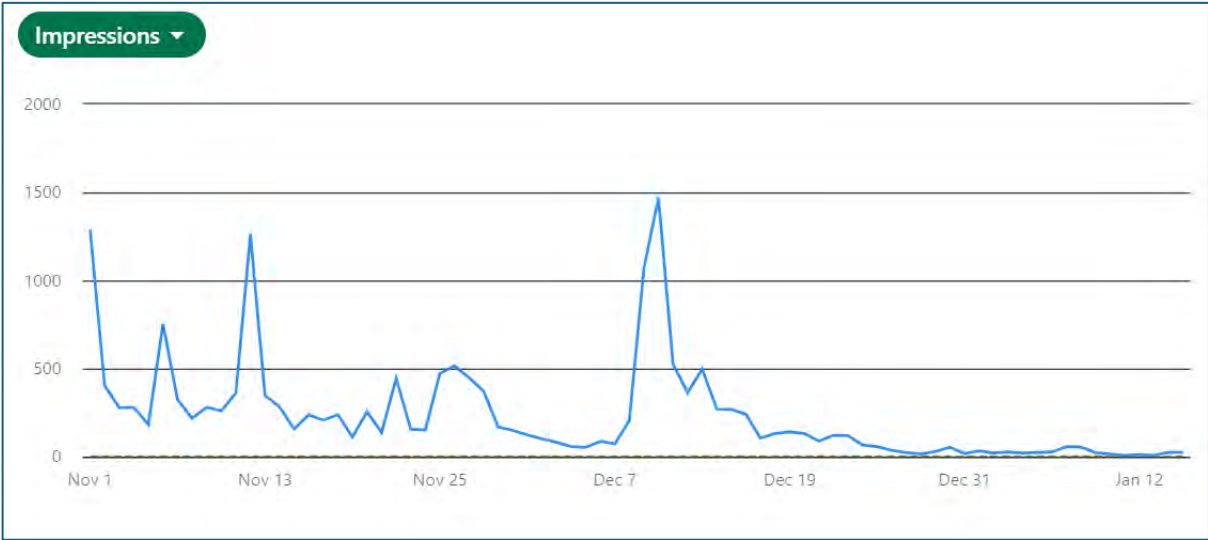
3.7. Our reach was down 55% during the reporting period, with 863 reaches.

3.8. We have started the year off with exciting and new content promoting the Winter Lights Festival and BetterPoints activity, which shares incentives and good-news stories from community members who use the BetterPoints app.



4. LinkedIn

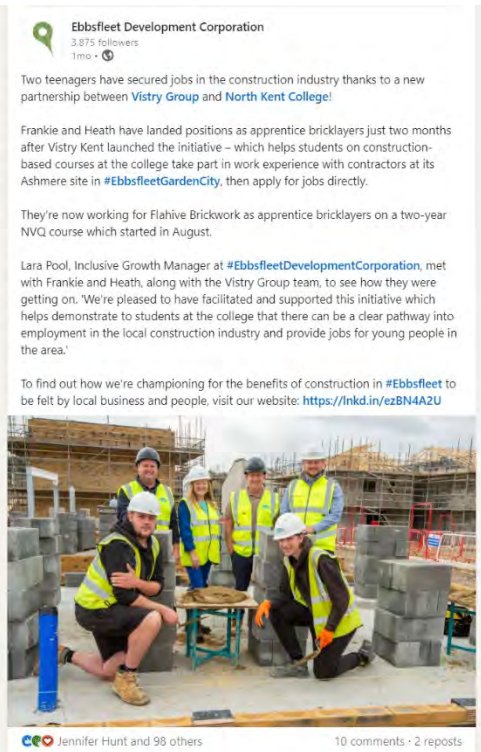
4.6. During this period, we have had over 17,000 impressions to LinkedIn, an increase of 71.9% over the previous period.

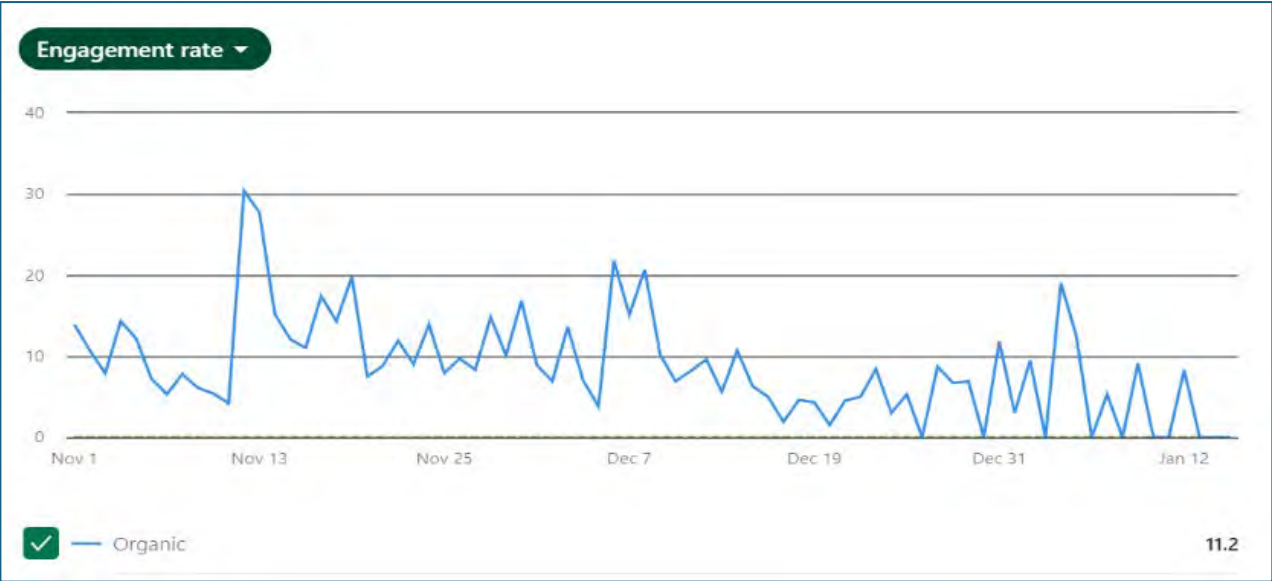


4.7. The spike in impressions is largely due to recruitment activity across our page (Head of Ebbsfleet Central, Procurement Manager and IPCM).

4.8. We also shared a good news story which was shared widely across our LinkedIn community – and was our strongest post of the reporting period.

4.9. A ‘good’ engagement rate for LinkedIn is often benchmarked between 1 and 4%. Whilst this does vary depending on the type of content, industry and audience, an engagement rate of 11.2% shows that we are continuing to provide relevant and meaningful content that engages with our audience consistently across the platform.





Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Planning, Design and Delivery Report

Paper Number: EDC 025/003

Presented By: Mark Pullin, Director of Planning & Place

Sub Committee: Planning Committee

Purpose of Paper and Executive Summary

This paper provides Board with an update on the planning and design functions of EDC and the overall delivery of Ebbsfleet including housing numbers.

EDC Business Plan & KPIs

The speed and quality of planning decisions, the quality of new development and delivery performance are all priority areas for the EDC in relation to the Business Plan and KPIs which align with National Performance requirements for the determination of planning applications.

Recommendation FOR INFORMATION

Board is asked to **NOTE** the update.

Annexes

Annex A – Ebbsfleet Delivery Dashboard

Delegation

Not Applicable

Financial Impact

This paper may contain information on developer contributions and obligations secured through S106 agreements.

Legal Impact

This paper may contain information on developer contributions and obligations secured through S106 agreements.

Equalities Impact

The public sector equalities duty is considered in planning reports.

Stakeholders Impact

Stakeholder engagement takes place through the planning consultation process.

Sponsor Impact

Not Applicable

1. Development Sites Update

1.1. Outlined below are the key areas of work currently being undertaken on the development sites across Ebbsfleet.

Ebbsfleet Central

- There are ongoing pre-application discussions regarding the area masterplan and design code for EC2, including a Design Forum in December, and the applicant is informally presenting the emerging details to EDC's Planning Committee in January. Discussions have commenced re. the s.106 Agreements required to enable the outline planning permission to be issued.

Eastern Quarry

- **S73** – Application submitted for amendments to the outline planning application to increase the overall number of dwellings by 325, reduce the amount of commercial floorspace and introduce Use Class C2 (residential institutions). Currently under consideration, awaiting updates from applicant following consultee and planning feedback issued in January.
- **Education Campus** – Application for amendments to the external areas associated with the landscaping, car parking area, sports pitches and internal boundary treatment of the Education campus. Approved at planning committee December 2024.
- **Education Campus** – Full application for a temporary school to accommodate 5 no. Year 7 classes as interim provision prior to construction of the school buildings. Currently under consideration with school scheduled to open in September 2025.
- **Ashmere South** – Reserved matters application for major junction providing key infrastructure submitted. Currently under consideration awaiting updates from applicant following issues raised by KCC Highways.
- **Ashmere Phase 3** – Updates/amendments to the reserved matters application for 216 dwellings and associated infrastructure have been received and are out to consultation submitted. Anticipated March planning committee.
- **Ashmere Phase 4** – Pre-application discussions with Vistry for the next phase of Ashmere for 222 dwellings have commenced. Submission expected in May/June.

Ebbsfleet Green

- **Community Facilities** - Ground works on the community buildings are nearing completion. We are working closely with Thomas Sinden to discharge all above ground planning conditions.
- **Residential** - The development of Phase 2C is nearing completion. It is likely all residential development will be completed by summer.

Northfleet Riverside

- **Rosherville Primary School** – Works are progressing on site, but KCC have confirmed that the school is now likely to open in Spring 2026.
- **Harbour Village** – Development of Phase 2 is continuing at a good pace. Bevans Park Bridge has been completed, and works have commenced on

Bevans Park. Bellway anticipate the Bridge will be open by the end of the year.

- **Fastrack** – Discussions are continuing with the Environment Agency regarding the scheme at Grove Road. Revised plans have recently been submitted, and we are planning on reporting this to the March planning committee.

Other

- **Former George and Dragon PH** – Planning appeal received against the refusal to grant planning permission for the 'Change of use from public house (sui generis) to pizza delivery and takeaway (sui generis)'.

2. Housing and Delivery

2.1 The Ebbsfleet Delivery Dashboard is attached in **Annex A**.

2.2 This month we are reporting 84 completions and 133 starts. There are 632 homes currently under construction. This brings the total number of completions across the year so far to 618 and starts to 567. The annual business plan target is 620 which will be exceeded; it is likely the final completion number will be between 640 and 650 homes. There has been an increase in the number of homes currently under construction which is a positive trend. We will be carrying out forecasting for 2025/26 in the coming weeks.

2.3 The most recent completions were at Ashmere (Vistry/Clarion) and the Stonehaven Park scheme (Redrow) in Alkerden. These sites also reported the highest level of starts along with Alkerden 5B (Chartway). We have reviewed the current delivery in the context of the initial forecasts used in March 2024. This review has clearly highlighted that completions at Ashmere are significantly more than forecast. We are continuing to forecast the final completions of residential properties at Ebbsfleet Green and Castle Hill by the end of March 2025. The Bellway scheme at Croxton & Garry, which was forecast to complete this year, is now expected to finish in summer 2025.

2.4 The risk on the dashboard have been reviewed and updated. Generally, responses from consultees have been received in line with our timescales recently. Feedback from developers continues to show limited concerns regarding labour supply and materials. The risk concerning design quality of schemes has been adjusted. We are continuing to get requests to amend schemes or re-discharge conditions during construction, but the planning and design officers continue to negotiate and find solutions with those developers. As such the risk is still a common occurrence but mitigation is in place to manage it.

3. Planning Committee Update

3.1 The Planning Committee met in December to consider a non-material amendment application for changes to the external spaces at the education campus in Alkerden. The application was approved, and the development is

continuing. This month the Committee is having a presentation from the EDC Development Team on the proposals for the first Area Masterplan and Design Code for Ebbsfleet Central East. The next formal meeting of the Committee is planned for March.

3.2 The current live applications which we anticipate will be reported to Planning Committee in due course include:

- Ashmere Phase 3/Parcel 9
- Harbour Village Phase 3B
- Grove Road – Fastrack Scheme
- Eastern Quarry – S73

3.3 Recruitment for the independent planning committee roles has progressed well with interviews taking place during January. A report will be submitted to the public appointments team shortly. The decision is made by the Secretary of State.

4. Other Matters

4.1 The Ebbsfleet Design Forum met in December to review the emerging work on the Ebbsfleet Central East Area Masterplan and Design Code for EC2. The forum session included briefings from the local planning authority, the development team and their consultants and a site visit.

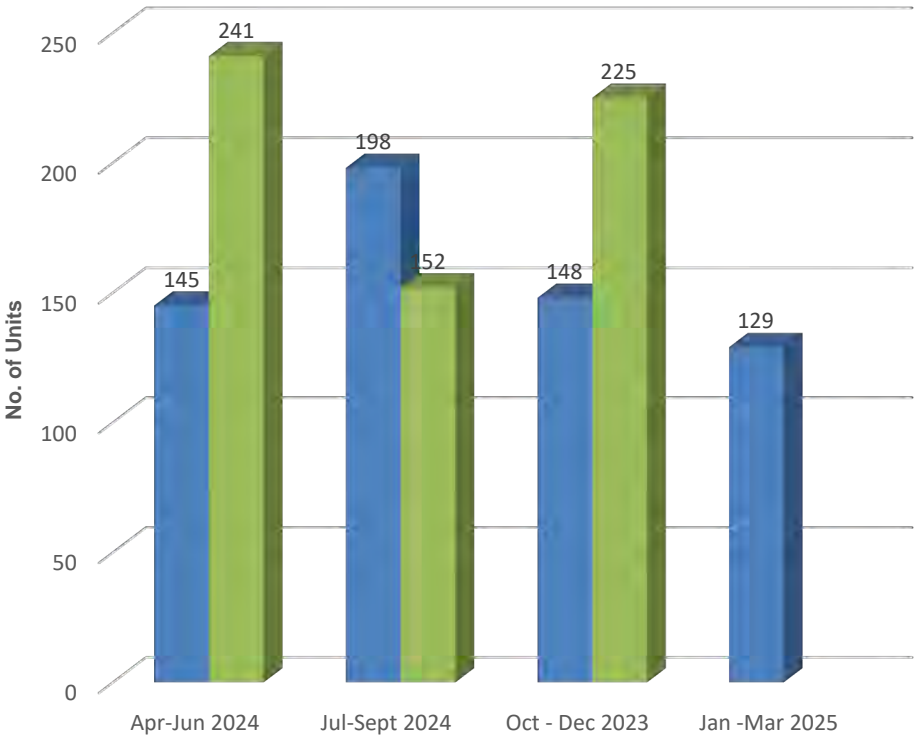
4.2 The Planning Inspectorate has issued decisions for the cost claims submitted by various parties with regards the London Resort DCO. EDC as LPA worked alongside Dartford Borough Council and Kent County Council on the project and a joint cost claim was submitted following the withdrawal of the submission by London Resort Company Holdings (LRCH). The cost decision concluded that LRCH should pay full costs incurred by those parties in relation to the Development Order application from the date of its submission for examination.

4.3 We have been consulted by Kent County Council on the Local Nature Recovery Strategy (LNRS). We are part of the Supporting Authorities Group for the work and have contributed to previous workstreams. The consultation will be reviewed in due course.

ANNEX A EBBSFLEET DELIVERY DASHBOARD – 29 JANUARY 2025

Housing Completions
Forecast v Actual 2024- 2025

Forecast Completions Actual Completions



Ebbfleet Housing Numbers

Detailed Planning Consent

5,898

Housing Completions

4,814

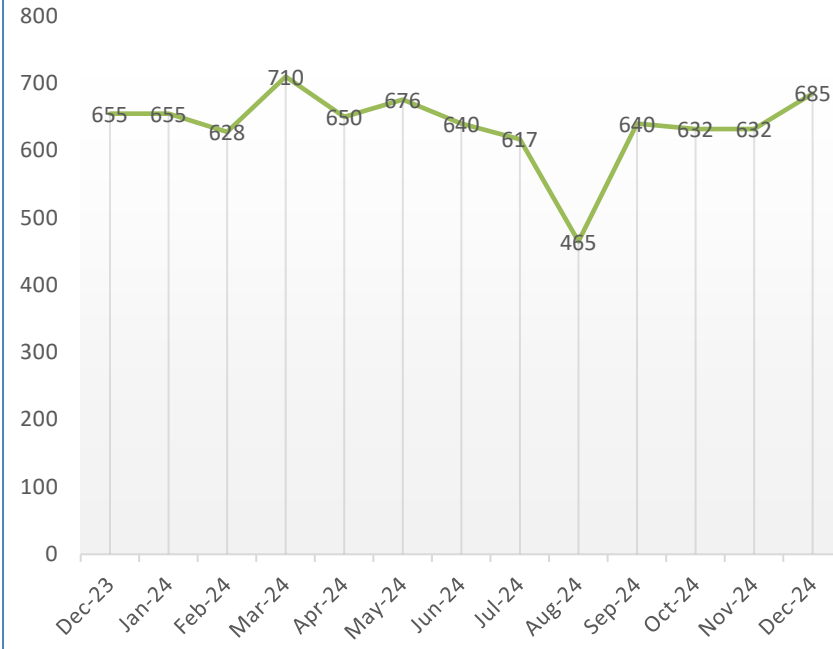
Affordable Homes Completed

1296

EDC 2024/25 Business Plan Target

Completions – 620

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	559	680
2024-2025	567	618

Completed Homes Per Site

Location	No. of Homes
Ebbfleet Green	899
Castle Hill	1602
Springhead Park	799
Craylands Lane	100
Croxton & Garry	182
Cable Wharf	476
Ashmere	368
Alkerden	280
Lawn Road	7
Harbour Village	101

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
Ebbfleet Green	241	241	38%	100%
Castle Hill	425	425	26%	100%
Alkerden	330	109	28%	33%
Ashmere	130	100	25%	77%
Springhead Park	288	288	27%	100%
Craylands Lane	30	30	30%	100%
Croxton & Garry	70	70	33%	100%
Harbour Village	34	34	36%	100%
Cable Wharf	224	193	32%	86%
Totals	1738	1450		

Top Risks to Delivery

Risk	RAG Status	Current Trend
Maintain Design Quality during implementation	Amber	(Improving) ↑
Interest Rate/Mortgage Products	Amber	(No change) →
Supply Chains for Materials & Build Costs	Green	(Improving) ↑
Submission of Valid Applications and Revised Plans	Amber	(No Change) →
Delays in consultation responses	Green	(Improving) ↑
Supply of Labour on Site	Green	(No change) →

Community Space, Schools, Retail & Employment Space Completed

Type of Space	Project
Primary Schools	Hope Community School (2FE) Cherry Orchard (2FE) Ebbfleet 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
Office	Redrow Regional Office Building
Employment Space	Berkeley Modular Housing Factory

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Ebbsfleet Living

Paper Number: EDC 024/004

Presented By: Kevin McGeough, Head of Strategy and Placemaking

Sub Committee: Not applicable.

Purpose of Paper and Executive Summary

To update the EDC Board on progress and activities related to community building in Ebbsfleet during the period mid-November 2024 to mid-January 2024.

EDC Business Plan & KPIs

Matters covered in Ebbsfleet Living will impact on some of the priorities within EDC's Business Plan and associated KPIs, specifically KPI 12 'Sense of Community'.

Recommendation

FOR INFORMATION

Board is asked to **NOTE** the Ebbsfleet Living report

Annexes

None

Delegation

Not Applicable

Financial Impact

Activities funded by EDC are from within existing Placemaking and Community Building budgets.

Legal Impact

Not Applicable

Equalities Impact

EDC are committed to ensuring all events and activities which it supports are accessible to everyone. To achieve this, we work effectively with a wide range of community stakeholders, partners and with the local community, to ensure that equality and diversity are fully integrated into our assessment for funding.

Stakeholders Impact

Ebbsfleet Living highlights how the EDC delivers on our corporate objective to deliver a best practice example of healthy placemaking, where empowered residents and enabled to build the community and place of the garden city.

Sponsor Impact

Ebbsfleet Living highlights how the EDC supports MHCLG in delivering their Levelling Up ambitions.

1. Introduction.

1.1. This paper sets out community building activity across the Ebbsfleet area including our neighbouring communities during mid-November 2024 to mid-January 2025 period.

1.2. This paper distinguishes as far as is possible, activities and events which have been:

- Delivered by the Ebbsfleet community, partners, or local stakeholders directly with or without EDC funding.
- Delivered through a partnership with EDC and stakeholders for the benefit of local communities with EDC and, or third-party funding.
- Delivered directly by EDC for the benefit of Ebbsfleet residents.

2. Community Building in Ebbsfleet.

2.1. The [Ebbsfleet Community Board](#) met on the 12th of November 2024, where resident members gave an update on their emerging 'Our Ebbsfleet' project and the EDC Ebbsfleet Central Team presented on their current consultation.

2.2. The Ebbsfleet Community Board also agreed to undertake a recruitment campaign to expand their membership into areas of the garden city that are currently underrepresented, including Ashmere, Springhead Park, Northfleet Riverside and Ebbsfleet Green. A resident-led sub-group was established to agree objectives to co-ordinate the recruitment campaign with support from EDC staff. The campaign launched on 13th January and will close on 14th February, after which Community Board members will select additional residents to join them in shaping their future garden city.



Ebbsfleet Community Board members have led and designed their own recruitment campaign for future members.

Would you like to join the Ebbsfleet Garden City Community Board?

- Share ideas to help improve your community
- Help shape future services and resident experiences
- Gain insight into what's happening across Ebbsfleet
- Provide valuable feedback on emerging developments
- Attend meetings every 3 months throughout the year

Applications are now open!

To find out more about the opportunity and to apply, get in touch with the team: hello@ebbsfleetdc.org.uk

www.ebbsfleetgardencity.org.uk

2.3. EDC brought together members of the Ebbsfleet Community Board, the Ebbsfleet Culture Group, the young person’s Ebbsfleet Design Group and wider stakeholders to a celebration event to mark the conclusion of the Resident Connectedness Action Plan project, and to consider opportunities to take forward some of the ideas from the plan. Proposals for the ‘Our Ebbsfleet’ tool are already being taken forward, and there was also enthusiasm to take forward the idea of a ‘Culture Trail’. The project was funded through Innovate UK with support from EDC. The Action Plan is being used by the Ebbsfleet Community Board as their workplan, and the document has been published, setting out residents’ vision for their Ebbsfleet as ‘A welcoming garden city connecting thriving communities where empowered residents support each other in living happy and healthy lives’

2.4. Ebbsfleet Resident Satisfaction Survey (ERSS) for 2024 launched on the 23rd of September and concluded at the end of November 2024. The annual survey asked residents how they felt about living in Ebbsfleet, and measured their satisfaction with facilities, and services and captures the ‘sense of community’ emerging in the garden city. The ERSS helps us to measure the impact we are having locally. The 2024 ERSS focused on residents living in the new neighbourhoods only, with a view to extending it to the existing neighbourhoods in 2025. We are delighted that we received almost 1000 responses, representing almost 25% of homes in the garden city. The results of ERSS are currently being analysed and will be shared with EDC Board and residents over the forthcoming months.



Leaflets distributed to all homes in the garden city promoting the ERSS

3. Events and activities delivered by the Ebbsfleet community, partners, or local stakeholders themselves with or without EDC funding.

3.1. There has been an encouragingly active Christmas Holiday season amongst the Ebbsfleet communities, with some established groups flourishing further and expanding their reach, whilst new groups have formed, and our newer neighbourhoods have become involved.

3.2. The Christmas season kicked off in Ebbsfleet Green, where the newly formed 'Garden City Events Committee' held their first event on the 1st of December at Ebbsfleet Green primary school, with several local businesses in attendance selling goods, food and drink. There were also performances from a local choir group as well as a Santas grotto run by the school's PTA.

3.3. The established Ebbsfleet Events Committee held their 4th Christmas Market event on the weekend of the 7th and 8th of December. Unfortunately, due to adverse weather conditions the first day was cancelled. The second day went ahead with local business selling goods as well as food and drink. There was also a visit from Santa, and his helpers, and the local MP. Despite the challenging weather the event continued to be popular with residents.

3.4. An additional Christmas Fair was held in Springhead Park, on the 15th of December where Eastgate held their annual Fair and Nativity. The Fair had various activities such as Bungee Trampolines, Fairground Stalls, Train Rides, a Gaming Zone, Brass Band, Crafts and the nativity in the afternoon.



Image showing the range of Christmas events held in the Ebbsfleet area over Christmas

3.5. On 15th December, The Ebbsfleet Baptist Church in partnership with the Salvation Army, led a series of four pop-up Christmas Carol events across the garden city, including at Ebbsfleet Cross, Cable Wharf, Ebbsfleet Green, and Castle Hill. The partners were greatly encouraged with the turn out in each location, especially at Cable Wharf, where the Salvation Army have been working hard at connecting with the community. At Ebbsfleet Green, Grounded provided coffee, and the Ebbsfleet Green Primary School Plaza formed a great venue. The roadshow culminated in the Castle Hill Village Square where over 250 residents attended.



Images from the Christmas Carol finale, held in Castle Hill Village Square.

3.6. The Carol service included songs from Rosherville Primary School, Ebbsfleet Green Primary School, and Cherry Orchard Primary Academy. The partners also developed a nativity film starring local children and recorded in different places across Castle Hill. The carol singing was supported by Ebbsfleet Voices (most of whom attended all 4 venues). Overall, it was estimated that around five hundred children and adults attended at least one of the events.



Images from the Christmas Carol events held in Cable Wharf and Ebbsfleet Green.

3.7. The Christmas season was very active in Ebbsfleet where a mini coffee shop craft session and angel give away was held on Monday 23rd December in the Blue Bean, followed by an evening session, where the Salvation Army and Ebbsfleet Baptist joined together to offer a gentle and reflective space in the Blue Bean for those who find Christmas hard.



Image from the Christmas Craft Session held in Blue Bean Café, including some of the seasonal items that were produced.

3.8. The season was completed by a **Christmas Eve Christingle and Carol Service**. Once again, we had to bring in extra chairs and we were really pleased with the great turn out.



Image of the Christmas Christingle Carol service held in Castle Hill Community Centre

3.9. For the more active garden city residents, The Ebbsfleet Community Runners ended their year with a Christmas Fun Run on 22nd December, though many of them have met up over the break to join in local park runs.



Image of the Ebbsfleet Runners Christmas Fun Run

3.10. The Ebbsfleet Voices Community Choir have been developing from strength to strength. The group performed at both the Ebbsfleet Green Primary School, and in Bluewater to support the Salvation Army's fundraising for a mobile community space for Ebbsfleet. The group had a fantastic reception in both locations, and really helped the Salvation Army in their campaign to raise funds for the mobile community space, which will match the funding EDC has pledged.



Images from the Ebbsfleet Voices Choir event held in Bluewater during the Christmas holiday period.

4. Events and activities delivered through a partnership with stakeholders and EDC for the benefit of local communities with EDC or third-party funding.

4.1. The Ebbsfleet Creative Exchange Culture Group planned and delivered their Bollywood event at Eastgate on 16th November. Conceived by the local community funded jointly by Arts Council England and EDC and facilitated through Blueprint Arts the sold-out event brought 150 residents together through an immersive experience. The event involved 37 local people in its delivery including, four young people given paid work experience.

4.2. The event offered sessions in Bollywood dance, fabric design and drumming and culminated with everyone coming together in a finale Bollywood film scene, with dancing and music. Indian food and chai tea were offered to all in attendance with the members of the community all eating together.

4.3. Feedback from the event has been fantastic and gives great encouragement to the Culture Group to continue building their capacity in delivering events for their neighbours.

- *“Such a lovely family community event for all ages. My grandchildren left saying to me can we come again it was really fun’.*
- *‘I exchanged phone numbers with lovely lady sitting next to me and we are going to meet at the Gudwara in Gravesend. That’s made my evening as I’m a carer and quite isolated and this lady cares for her son’.*
- *‘We all loved the arts room and really hope that there will be many more events like this it’s lifted our spirits’.*
- *‘The arts are so important it breaks down barriers and enables all ages and abilities to engage and contribute to their communities and make friends and have fun perfect boost for our emotional wellbeing’*
- *“It was really great to come to a family event about a culture outside of my own and to therefore get my son involved in that. I would love to bring my son to more of these. Even the same format for different cultures would be great.”*
- *“The atmosphere was excellent, and it was great to see so many diverse communities in one creative space.”*



Images from the Bollywood event held at Eastgate.

The event was conceived and created through the Ebbsfleet Creative Exchange, programme that builds capacity in residents to deliver their own events and activities.



4.4. EDC hosted the annual Building Future Skills 3-day 6th form programme with Construction Youth Trust during the first week of December. 22 students from 3 different local secondary schools took part with the programme including a site visit to the Alkerden Education Campus which the students used as a design project for the 3 days. 9 EDC staff volunteered over the 3 days to enrich the learning with professional advice on design, sustainability, project management, placemaking and planning.



Image taken on site of the Alkerden Academy where students attending the Building Future Skills Programme in Ebbsfleet were given hand-on experience of life on-site.

4.5. A third cohort of apprentices from employers around the Ebbsfleet area joined the EDC scheme in November, receiving a 3-day induction programme on soft skills, transition to the workplace and garden city principles. The group included trades apprentices, town planners and a graduate trainee from employers working at Ashmere and Stonehaven plus our EDC apprentices. The apprentices will be appointed an external volunteer mentor to assist with their continued personal development over the coming months.



Image of Ebbsfleet apprentices sharing their ideas during an induction programme held at The Observatory.

4.6. EDC assisted in the matching of a number of parties on a project to redecorate the ICU visitor room at Darent Valley Hospital in December. The charity O-W-E was looking for a venue for a 5-day decorator training course for a group of local women hoping to re-enter the workplace. The Healthy Living Centre in Dartford provided this for free. The ICU in the hospital needed their visitor room repainting, so at the end of the course O-W-E was able to oblige. Brewers - the decorating company – donated the paint and equipment for free. The Ebbsfleet central architects, Allies & Morrison provided the design of a mural for the newly painted room, and the art students at North Kent College will paint the mural. The project is part way through with the mural painting to be finished soon, however provides a great example of how EDC's leadership in social value across Dartford and Gravesham can make to a range of local challenges.



EDC staff and volunteers involved in the social value initiative to redecorate the ICU visitor room in Darent Valley Hospital

4.7. The first round of the Northfleet Place Partnership Creative Development Grants was awarded. Four micro-grants, designed to support those living or connected with North Northfleet were given before Christmas with two more rounds of funding scheduled in 2025. The Northfleet Place Partnership is led by Gravesham BC together with EDC and Creative Estuary.

4.8. EDC attended the launch of Lower Thames Crossing's new Groundworks Skills Academy at Gallagher's in Maidstone. EDC remain in contact with this neighbouring Major Project and our 2 Local Authorities to explore the prospect of a complementary skills facility in the Ebbsfleet area.

5.0 Events and activities delivered directly by EDC for the benefit of residents

5.1 EDC have continued our series of community Drop-ins across Ebbsfleet and surrounding neighbourhoods. A Drop-In was held at Northfleet veterans club in November alongside the Repair Cafe. The Ebbsfleet Central team joined the event to promote the Ebbsfleet Central East consultation. Another Drop in was held at the Observatory in December.



Images from the EDC Drop-in event held in Northfleet in November.

5.3 EDC attended several Careers Fairs at the end of last term at St John's, Dartford Girls Grammar School, Dartford Grammar School and Northfleet Technology College, the latter of which EDC's Ebbsfleet Central suppliers and consultants also attended.

6 Forward Look

6.1 One of the annual highlights in the Ebbsfleet calendar is the Magical Winter Festival, which this year will be hosted in Platinum Jubilee Park on 1st February 2025. This event is delivered in partnership with Cohesion Plus and brings a welcome reprieve from the dark Winter nights



Advertisement for the forthcoming Magical Winter Festival to be delivered in partnership with Cohesion Plus on 1st February 2025

6.2 EDC funded pre-employment courses to give residents the qualifications to work on-site are due to run the weeks commencing 27.1.25 and 20.3.25 through delivery partner O'Halloran & O'Brien.

6.3 National Apprenticeship Week runs week commencing 10.2.25. The EDC funded "North Kent Apprentice Event" with Kent County Council, The Education People and the Kent & Medway Careers Hub and now in its 4th year, will be hosted at St John's Gravesend on 12th February. This year 45 employers, training providers and Universities have booked so far, and the event is continuing to be promoted to students, young people and the public.

6.4 EDC will be attending Careers Fairs in Longfield Academy 17.1.25, Ebbsfleet Academy (6th form) 21.1.25 and Thamesview School on 29.2.25 and 7.2.25

6.5 EDC will continue our Drop-in events will events planned for Greenhithe, Swanscombe and Alkerden over the coming months.

- 6.6 KCC and Northwest Kent Countryside Partnership are partnering with EDC to plant five hundred trees in Springhead Park in February. This will be done across two events, one with Springhead Park Primary School and a second which will be open to the community. The trees have been donated by KCC and the site identified as an area where biodiversity could be improved.
- 6.7 The Ebbsfleet Sunday Active Group are planning a new couch to 5km group in from the end of January, in the hope that their graduation may coincide with the beginning of parkrun in Ebbsfleet.
- 6.8 The castle Hill coffee mornings will resume on 10th January at Bleu Bean
- 6.9 Ebbsfleet Baptist Church are already planning for their hugely successful to be held this year in April.
- 6.10 The Ebbsfleet Events Committee are planning for an additional market to coincide with the Easter break.

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Finance, Operations & Programme Report as at 31 December 2024

Paper Number: EDC 025/005

Presented By: Gerard Whiteman, Director of Corporate Services

Sub Committee: Not Applicable

Purpose of Paper and Executive Summary

To inform the Board of the 2024/25 budget and forecast outturn position, together with workforce and other operational issues.

EDC Business Plan & KPIs

The items covered contribute to the general running and strategic performance of the organisation.

Recommendation

FOR DECISION

The Board is asked to **NOTE** the report and to **APPROVE** the write off of Bad Debt set out in Paragraph 8.

Delegation

Not Applicable.

Financial Impact

As outlined in the report.

Legal Impact

Not Applicable, unless specifically referenced in the relevant section.

Equalities Impact

There are no equalities impacts from the specific contents of this paper.

Stakeholders Impact

Some of the matters covered in this paper will impact on a range of stakeholders. Where this is the case, this is noted in the relevant section.

Sponsor Impact

Some of the matters covered in this paper will impact on the Corporation's relationship and/or dealings with our sponsor department, MHCLG. Where this is the case, it is noted in the relevant section.

1. Introduction

- 1.1 This paper updates the Board on the 2024/25 budget for the year together with workforce and other operational issues as at 31st December 2024.

2. 2024/25 Operational Budget

- 2.1 EDC's RDEL revenue funding allocation from DLUHC for 2024/25 is £6 million (the same amount as for the last three financial years) with no provision for any inflation-based increase.
- 2.2 The £6m RDEL allocation is 'net' and does not include any requirement by MHCLG for EDC to generate a prescribed level of receipts. The Corporation may, subject to the approval of MHCLG, supplement its allocation with in-year RDEL receipts. Our receipts are generated from planning fees / other planning income, together with rents received from the letting of EDC property assets. Our request to retain and utilise revenue receipts throughout the SR period to 2024/25 was approved by MHCLG last year. The RDEL income forecast for 24/25 is c.£0.8m. In addition, we are utilising a further c.£0.7m of surplus receipts that have been carried forward from previous years. This therefore gives a total gross revenue budget available to the Corporation for 24/25 of c.£7.5m.
- 2.3 The current forecast RDEL outturn, detailed in Annex A, shows that the full c. £7.5m will be utilised.
- 2.4 Following the Office for National Statistics (ONS) classification change, EDC's RDEL funding allocation from MHCLG is no longer formally split between Pay, Non-Pay and Programme (as EDC receives a single RDEL funding amount), however, for consistency, the reporting of the revenue outturn position (Annex A) continues to be presented across those headings.

3. 2024/25 Programme Expenditure – Capital

- 3.1 The original capital (CDEL) allocation from MHCLG for 2024/25 was confirmed at £26.08m. This excluded any CDEL receipts generated by EDC in year.
- 3.2 The current forecast CDEL outturn is £16.34m and actual capital expenditure to 31st December 2024 was £7.86m.
- 3.3 The overall CDEL programme is monitored under five activity headings. These are listed in Table 1 below along with the 2024/25 forecast and actual spend breakdown.

Table 1 – 2024/25 Capital Expenditure

Project Area	Actual Spend YTD 31 Dec 2024 (£m)	Forecast Outturn Full Year 2024/25 (£m)
Ebbsfleet Central	3.06	5.18
Northfleet Riverside	0.36	0.49
Transport and Utilities	0.64	4.33
Civic	3.82	6.32
Stewardship	0.00	0.02
Total	7.88	16.34
2024/25 CDEL allocation (excluding receipts)	-	26.08
Over/(under) programme	-	(9.74)

3.4 The reduction in spend from the £17.3m forecast notified to Board in November 2024 is mainly due to:

- Removal of contingency spend now not required from project forecasts.
- Updated cost plans received for Ebbsfleet Green Community Buildings and Ebbsfleet Central Stage 2.
- Spend relating to de-risking activities for Northfleet Embankment East project has been rescheduled for delivery later in the calendar year.

4. 2024/25 Programme Expenditure – Revenue

4.1 The available programme revenue budget (included within the overall RDEL budget) for 2024/25 is £1.4m.

4.2 Current forecast outturn for 2024/25 is £1.427m, of which £55k is contingency or risk.

4.3 Actual programme revenue expenditure to 31st December 2024 was £866k.

- 4.4 As above, the RDEL programme is monitored under five activity headings. These are listed in Table 2 along with the 2024/25 forecast and actual spend breakdown.

Table 2 – 2024/25 Revenue Expenditure

Project Area	Actual Spend YTD 31 Dec 2024 (£000)	Forecast Outturn Full Year 2024/25 (£000)
Ebbsfleet Central	36	64
Northfleet Riverside	8	8
Transport and Utilities	167	219
Civic	434	864
Stewardship / Other	221	272
Total	866	1,427
2024/25 Budget	-	1,423
Over/(under) programme	-	4

- 4.5 The reduction/difference in spend from £1.48m forecast in November 2024 is mainly due to:

- Removal of unrequired contingency from project forecasts.

5. Programme Level risks

- 5.1 The key risks currently to the programme are:

- No current budget allocation confirmed for the next SR period which means that EDC is unable to commit to contracts which extend beyond current allocation timeframes.
- Delay in receipt of approvals (Business Cases and other important project decisions) from MHCLG/HMT could result in failure of the programme to deliver according to profile.

6. Health and Safety

6.1 The information in Table 3 is a record for the last month(s) where Construction and Design Manual 2015 Regulations applied to EDC as the client with construction works.

Table 3: CDM Health and Safety Report

Health & Safety	Nr of RIDDOR	LTI's	Safety Observations	Near misses	Comments
No sites were active in this period	0	0	0	0	-

6.2 Table 4 provides a record of incidents across the EDC owned assets:

Table 4: Summary of incidents at EDC owned assets in the last period

Area	LTI's	Near Misses	Incident Nature	Outcome
Ebbsfleet Central – Bamber Pit	0	0	Various instances of trespass and fence damage	Fence repaired - Ongoing security and use of CCTV
Ebbsfleet Central – Blue Lake	0	0	Trespass and fence damage	Fence repaired - Ongoing security

7 Staffing Structure and Recruitment

7.1 The EDC manages its own headcount within its total budget allocation.

7.2 The headcount as at 31st December 2024 was 54 FTE.

7.3 Some external/temporary staff are in post to cover vacancies and to support work on EDC projects including Planning, Procurement, and Property roles.

7.4 Since the last Finance, Programme and Operations Board report in November 2024, the following staff movements have taken place:

- Head of Development (Ebbsfleet Central) has left (recruitment ongoing);
- Commercial Manager leaving at end of January – recruitment of new Procurement & Contracts Manager is progressing.
- Senior Development Manager (Commercial & Community) has left;
- Senior Planning Manager maternity leave being covered by temporary promotion internally, with backfill provided by an agency candidate.
- A new permanent Procurement Officer has taken up post.
- The Assistant Planning Development Manager has left.
- The temporary Design Advisor post has been extended for a further year to cover maternity leave.

8 Proposed Write-Off of Bad Debt

- 8.1 In June 2021, the Corporation raised sales ledger invoice No. 230 in the sum of £9,170 plus £1,834 VAT (total £11,004.00) to London Resort Company Holdings (LRCH) being the recharge of officer time in respect of assisting with planning issues etc relating to the proposed London Resort, for the period to the end of January 2021. No payment has been received from LRCH in respect of this agreed contribution, despite numerous attempts by Finance & Planning Team colleagues.
- 8.2 In April 2023, LRCH entered into a Company Voluntary Arrangement (CVA) whereby it proposed to issue shares to its creditors (c.£100m) as it was not in a position to pay its debts.
- 8.3 Recently, the courts have ruled that LRCH are in breach of the CVA (among other things, the shares were never issued), and that in the opinion of the court the company is no longer trading and should be wound up.
- 8.4 Whilst there will be a period during which the legal elements of the winding up are concluded, it is clear that EDC as an unsecured creditor will not receive any settlement in full or part for its invoice, nor will any share issue now take place.
- 8.5 EDC's CEO/ Accounting Officer has delegation to write-off irrecoverable debts owed to the Corporation to the value of £10,000. The total value of the LRCH debt is £11,004 (albeit the VAT of £1,834 will subsequently be reclaimed from HMRC), which exceeds this delegation hence Board is requested to **APPROVE** the write off of sales invoice No. 230 dated 2nd June 2021 in the sum of £11,004.00.

Budget Heading	Full Year Budget	YTD Budget	YTD Actual	YTD Variance	Full Year Forecast Outturn	Full Year Forecast Variance	Comments
	2024/25 £	Month 9 Dec 24 £	Month 9 Dec 24 £	Month 9 Dec 24 £	2024/25 £	2024/25 £	
Board Fees							
Chairman	28,000	21,000	21,000	(0)	28,000	-	
Other Board Members	84,000	63,000	49,500	(13,500)	66,000	(18,000)	
Independent Members (Planning Committee)	10,000	7,500	3,500	(4,000)	10,000	-	
Employer's Oncosts - Board Members	6,670	5,000	4,170	(830)	5,900	(770)	
	128,670	96,500	78,170	(18,330)	109,900	(18,770)	
Employee Salary Costs							
CEO Team	308,780	231,590	212,455	(19,135)	283,270	(25,510)	Vacancy savings
Projects & Development Team	343,750	257,810	229,965	(27,845)	316,370	(27,380)	Vacancy savings
Infrastructure & Enabling Team	293,900	220,430	219,250	(1,180)	296,300	2,400	
Planning & Place Team	1,142,200	856,650	834,860	(21,790)	1,118,600	(23,600)	Vacancy savings
Corporate Services Team	713,050	534,790	487,550	(47,240)	641,000	(72,050)	Vacancy savings
Employer's NICs	317,600	238,200	228,300	(9,900)	306,700	(10,900)	Vacancy savings
Employer's Pension Contributions	585,100	438,820	429,750	(9,070)	570,540	(14,560)	Vacancy savings
Performance Related Pay	60,000	-	-	-	68,000	8,000	
	3,764,380	2,778,290	2,642,130	(136,160)	3,600,780	(163,600)	
Interim/ Agency Staff Costs	255,000	191,250	227,055	35,805	305,000	50,000	Vacancy cover
External HR and Payroll	26,000	19,500	(1,685)	(21,185)	9,000	(17,000)	
	281,000	210,750	225,370	14,620	314,000	33,000	
TOTAL PAY COSTS	4,174,050	3,085,540	2,945,670	(139,870)	4,024,680	(149,370)	
Premises Costs (Owned/Leased/Temp Usage)	302,000	226,500	186,800	(39,700)	317,000	15,000	
ICT	300,000	225,000	244,660	19,660	374,000	74,000	One off recharges for IDOX & MHCLG
Office Equip/ Consumables / Stationery / Postage	30,000	22,500	14,390	(6,110)	30,000	-	
Corporate Leasing Support	20,000	15,000	7,480	(7,520)	20,000	-	
Other External Support to Corporate Services	55,000	12,270	34,830	22,560	70,000	15,000	
External Audit (National Audit Office)	60,000	45,000	48,750	3,750	70,000	10,000	
Internal Audit (Government Internal Audit Agency)	25,000	18,750	20,030	1,280	25,000	-	
Insurance	45,000	33,750	49,750	16,000	66,000	21,000	
Comms/ Business Engagement	60,000	45,000	42,440	(2,560)	60,000	-	
Travel & Subsistence	26,000	19,500	14,920	(4,580)	20,000	(6,000)	
Vehicle hire	10,000	7,500	4,910	(2,590)	10,000	-	
Recruitment Advertising	15,000	11,250	18,480	7,230	37,000	22,000	
Training	55,000	41,250	28,210	(13,040)	50,000	(5,000)	
Corporate memberships	25,000	18,750	9,815	(8,935)	25,000	-	
Other Staff Costs (Prof Subs/PPE etc)	40,000	30,000	5,525	(24,475)	20,000	(20,000)	
External support to Planning Service	250,000	187,500	212,320	24,820	285,000	35,000	
CSR/ Business Plan / KPI Monitoring	40,000	-	33,920	33,920	40,000	-	Resident satisfaction survey & outcomes framework
Bank Charges	2,000	1,500	1,330	(170)	2,000	-	
TOTAL NON-PAY COSTS	1,360,000	961,020	978,560	17,540	1,521,000	161,000	
Programme Revenue	1,422,950	1,132,130	866,585	(265,545)	1,428,000	5,050	
Estate & Asset Management Costs	500,000	375,000	352,485	(22,515)	520,000	20,000	
TOTAL EXPENDITURE	7,457,000	5,553,690	5,143,300	(410,390)	7,493,680	36,680	
Income from Owned Sites	(425,000)	(318,750)	(320,760)	(2,010)	(491,000)	(66,000)	Leases extended at Grove Road
Planning Fees income	(300,000)	(225,000)	(139,160)	85,840	(230,000)	70,000	Reduction in planning fees anticipated
Other Income			(41,000)	(41,000)	(41,000)	(41,000)	
Receipts Rolled Forward	(732,000)	(549,000)	(53,500)	495,500	(732,000)	-	
TOTAL INCOME	(1,457,000)	(1,092,750)	(554,420)	538,330	(1,494,000)	(37,000)	
NET EXPENDITURE	6,000,000	4,460,940	4,588,880	127,940	5,999,680	(320)	

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Development, Infrastructure & Enabling Update

Paper Number: EDC 025/006

Presented By: Paul Abrahams, Director of Infrastructure & Enabling; Jennifer Hunt, Director of Development

Sub Committee: Investment Panel

Purpose of Paper and Executive Summary

To provide the Board with an update on the key development activities and key infrastructure and enabling projects across the Corporation.

EDC Business Plan & KPIs

The development, infrastructure and enabling projects referred to contribute to a range of corporate and business plan priorities, and all EDC KPIs.

**Recommendation
FOR INFORMATION**

Board is asked to **NOTE** the paper and the matters covered.

Delegation

Not Applicable

Financial Impact

Capital: The investment programme reflects the capital requirements associated with the development, infrastructure and enabling projects detailed in this report and this has been fed into our SR work.

Revenue: The investment programme reflects the revenue requirements associated with the development, infrastructure and enabling projects and these are being fed into our SR work.

Legal Impact

Our retained legal advisors continue to remain engaged on the development, infrastructure and enabling projects.

Equalities Impact

All projects across development, infrastructure and enabling consider equalities impacts on a project by project basis.

Stakeholders Impact

We are engaging extensively with stakeholders involved in all development, infrastructure and enabling projects.

Sponsor Impact

We engage with MHCLG regarding our programme of projects across development, infrastructure and enabling and in more detail on a project by project basis as required.

1. Introduction

1.1. This report provides an update on the key development, infrastructure and enabling works activities across the Corporation. In particular it covers the following key projects / sites:

- Development Projects
 - Ebbsfleet Central
 - Blue Lake
 - Northfleet Embankment East
 - Ebbsfleet Green Community Buildings
- Infrastructure and Enabling Works Projects
 - Springhead Bridge
 - Northfleet Waste-Water Treatment Works
 - Electricity Supply Infrastructure
 - Waste Management
 - Fastrack
 - Fastrack Bean Tunnel
 - Green Corridors Programme

2. Health, Safety and Wellbeing

2.1. There have been no health and safety incidents affecting the projects and matters covered in this paper in the period since the last Board in September 2024.

Development Projects

3. Ebbsfleet Central

3.1. Work on the Phase 1 element of the project has continued, with a review of the completed RIBA Stage 2 design ongoing ahead of the commencement of the RIBA Stage 3 design which will occur post approval of the Outline Business Case.

3.2. First drafts of the Area Masterplan and Design Code for Phase 1 have been completed. The public consultation ended on the 19th December 2024 and feedback from these sessions has been included within the first draft documents and will help to inform a Statement of Community Involvement to support the planning applications for the Area Masterplan and Design Code.

- 3.3. The focus of work in the last reporting period has been on the Outline Business Case for the Phase 1 element of the project and this is being presented in Part II of the meeting.
- 3.4. The Outline Business Case for the Phase 1 element of the project was approved by the EDC Board in November and was subsequently submitted to MHCLG for approval.

4. Blue Lake

- 4.1. Procurement activities are ongoing to enable the design for Blue Lake to be progressed, alongside preparing the planning strategy and a detailed programme for the project.

5. Northfleet Embankment East

- 5.1. The procurement of a technical consultant to support the programme of further technical investigations required to deliver a robust Remediation and Earthworks Strategy for the site is due to complete by the middle of February 2025.

6. Ebbsfleet Green Community Buildings

- 6.1. Works to construct the two new community buildings at Ebbsfleet Green are underway on both sites with foundations installed.
- 6.2. The timber frame for the new 'village hall' amenity within the Neighbourhood House adjacent to Ebbsfleet Green school will be installed in the coming month with the building work forecast to complete at the end of the summer, following which the Garden City Trust will open the building for use by the local community. Photos of the progress on the site can be seen in Figure 1 and 2 below.
- 6.3. The area for the Community Hub sports facility and football pitches by the Spring River Pub has been cleared with drainage being installed. The partial concrete frame of the building will be formed in the next couple of months before the timber structure is erected in early spring. Photos of the progress on the site can be see in Figure 2 below.
- 6.4. Residents were invited to submit votes for the naming of these facilities at the end of 2024 and the results are due to be announced in the coming weeks.

Figure 1: Neighbourhood House



Figure 2: Community Hub



7. Other Development Matters

- 7.1. The Planning Inspectorate has issued decisions for the costs claims submitted by various parties with regards to the London Resort DCO. EDC, in its capacity as a 'affected person' (and landowner) submitted a cost claim following the withdrawal of the submission by London Resort Company Holdings (LRCH). The cost decision concluded that LRCH should pay EDC the costs incurred in preparing, making and negotiating our objection to the proposed compulsory acquisition in relation to the DCO application.

Infrastructure and Enabling Projects

8. Springhead Bridge

- 8.1. Procurement for a contractor to complete the remedial works identified in the KCC and Principal Inspections is close to completion, with Erith identified as the preferred bidder. Contract award was completed early January. Based on discussions with KCC, we are aiming to commence the remedial works in February half term 2025, this is in line with advice from KCC and to allow for the Temporary Traffic Regulation Order (TTRO) approval period.

9. Northfleet Waste-Water Treatment Works

- 9.1. Meeting with Southern Water completed in mid-November to discuss their current position following the approved AMP8 (Asset Management Plan) funding and the extra-over odour controls that could be provided alongside their capacity improvements for the existing WWTW. Discussions were held over progress for funding release to remobilise the growth scheme. Southern Water confirmed that the Northfleet scheme would be included in the first period of AMP8.
- 9.2. SW confirmed that Kier had replaced CMDP as principal contractor.
- 9.3. A further review of the existing Grant Agreement has been completed to ensure it aligns to the original objectives. A change request has been submitted with a proposal to change the scope of the project so that only the following two objectives out of the original four remain:
- Remove a constraint to value uplift across wider parts of the Garden City.
 - Deliver environmental benefits in the form of removing the odour blight from the current facility and remediating currently contaminated land.

10. Electricity Supply Infrastructure

- 10.1. Construction works on the build of the new Northfleet Embankment Primary Substation are progressing well, with the switch house and transformer foundations now complete.
- 10.2. UKPN are working with Network Rail for permissions to progress the Phase 2 - 33kV cable routing from the NE Primary Substation through the Tarmac tunnel adjacent to Thames Way. The negotiations are progressing.
- 10.3. Collaborative design work continues on the cable routing and concept substation design for Ebbsfleet Central and Northfleet Embankment primary substations. Focus will remain on the design and associated permissions for the 33kV cable routing to cross the HS1 culvert.

11. Fastrack - Bean Tunnel

- 11.1. Following the consultation on the planning application, further work is required by KCC to secure arrangements for the future maintenance of the new habitat needed to comply with the new Biodiversity Net Gain requirements. This has resulted in a delay to planning determination and KCC are now targeting a determination in late January 25. Contractor procurement has been delayed with invitations to tender to be issued in January 25, with contract award scheduled for April 25.
- 11.2. Further meetings have taken place to review the existing Overarching Agreement and Funding Agreement with KCC and EDC legal teams. Agreement has been reached to combine into one document with further clarifications being exchanged between both parties. Associated negotiations will commence with external stakeholders and we are targeting completing the updated agreements ahead of contract award in late February 25.

12. Wayfinding

- 12.1. Wayfinding and signage around the Garden City were first considered in 2017, when a Business Case was approved for a comprehensive signage strategy and installation of entry-point and highway signage.
- 12.2. To develop the strategy, an in-depth route hierarchy and key user profile analysis was undertaken, to assess what information was required and where within the Garden City it would be best placed to encourage more active forms of travel. An understanding of what the key drivers for movement are across the study area was essential to determine which walking and cycling routes should be supported by the new wayfinding system.
- 12.3. Following the review of the original business case in July 2023, the principles, aims and objectives of the Wayfinding Strategy were found to be still valid and applicable. Work has been undertaken to review and update the original 2019 Strategy concluding with a stakeholder consultation with members of the North Kent Sustainable Travel Working Group during the Autumn 2024. The consultation process highlighted key concerns regarding the quantity and cost of signage, which have been addressed in the proposed implementation options.
- 12.4. Final updates to the Strategy and implementation options are being worked on currently with the aim of presenting the final Strategy for approval in Spring this year.

13. Ebbsfleet Gardenway

- 13.1. The Ebbsfleet Gardenway project aims to create a 10km orbital active travel route around the Garden City. This route will integrate environmental enhancements and habitat improvements to promote walking, cycling, and wheeling. The Ebbsfleet Gardenway will serve as a lasting legacy, providing residents of the new Garden City with safe and convenient cycling and walking infrastructure.
- 13.2. Following the approval of the Project Brief in October 24, significant progress has been made in project planning including the preparation of the project programme, risk register and project toolkit. Alongside this, route assessment work began with completion of an initial desktop appraisal of the Gardenway route, followed by a number of site visits to identify preferred routes across Ebbsfleet, with the objective of the routes being accessible to all users with gradients below 1:20.
- 13.3. Meetings have been held with planners, developers, and place teams to introduce the project and discuss potential route options and specifications. Consultants have been appointed to support the preparation of a feasibility study and outline route design.
- 13.4. Next steps are to engage with internal teams and stakeholders to refine the route and specification ahead of development of the strategic outline business case for funding.

