

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: Part 1 Performance Report

Paper Number: EDC 26/025

Presented By: Mark Pullin, Director of Planning & Place

Sub Committee: Audit & Risk Assurance Committee, Investment Panel & Planning Committee

Purpose of Paper and Executive Summary

This paper provides Board with an update on the key activities of the EDC since the last meeting on 18 March 2026. The paper covers organisation matters, planning, community activities and direct development and infrastructure/enabling projects.

In March 2026 we received our new funding settlement from MHCLG for the period from April 2026 covering 4 years for capital and 3 years for revenue expenditure. The secretary of state has appointed 3 new Non-Executive Directors to the EDC board. The outline planning permission for Ebbsfleet Central East was issued in March 2026 and the May meeting of the Planning Committee will consider schemes at Northfleet Embankment West and Eastern Quarry. During 2025/26 475 homes were completed within the EDC Urban Development Area with a further 16 homes delivered as a result of s106 funding resulting in a total of 491. Gravesham Borough Council have commenced a consultation on their Local Plan.

The regular Ebbsfleet Living report is attached to this paper where the various strands of community activation are summarised.

On development work, a positive market response has been received to the Invitation to Participate stage of the contractor procurement for the phase 1 infrastructure works at Ebbsfleet Central. Final works and inspections are underway to complete the Weldon Wellbeing Pavillion which is now expected to be completed this month.

The construction of the Northfleet Embankment Primary Substation is nearly complete. The ground breaking ceremony for the Fastrack Tunnel between Eastern Quarry and Bluewater took place in April.

EDC Business Plan & KPIs

The matters covered in this paper are applicable to the delivery of most of the draft business plan priority actions and KPI targets.

Recommendation FOR DECISION

Board is asked to **NOTE** the update and to **APPROVE** the appointment of a new member of the Audit & Risk Assurance Committee with immediate effect.

Annexes

Annex A – Ebbsfleet Delivery Dashboard

Annex B – Ebbsfleet Living Report

Delegation

Not Applicable

Financial Impact

The investment programme reflects the capital and revenue requirements associated with the placemaking, development, infrastructure and enabling projects detailed in this report.

Legal Impact

Our retained legal advisors are engaged to provide advice where required on various EDC activities including planning and project delivery.

Equalities Impact

Public sector equality duty is considered in planning reports. All projects across placemaking, development, infrastructure and enabling consider equalities impacts on a project by project basis.

Stakeholders Impact

Stakeholder engagement takes place through the planning consultation process. Furthermore we are engaging extensively with stakeholders involved in all placemaking, 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. We provide regular updates to the MHCLG on the progress across Ebbsfleet.

1. Organisation Update

Staffing and Appointments

- 1.1 Our new CEO, Sara Waller started on 23 March 2026 and formally took up the post on 1 April 2026.
- 1.2 The Secretary of State has appointed 3 new Non-Executive Directors to the Board. Two started their terms on 1 May 2026 with the third joining on 1 September 2026. Further details will be provided at the Board meeting.
- 1.3 In July there will be a board paper covering Board sub-committees and other roles. In advance of that paper, board is asked to appoint one of the new Non-Executive Directors to the Audit and Risk Committee with immediate effect.
- 1.4 The revised Kent County Council nominee for the Planning Committee (Cllr Thomas Mallon) is with the MHCLG public appointments team for consideration.

Health and Safety

- 1.5 There have been no health and safety incidents affecting the EDC led projects and matters covered in this paper in the period since the last Board.

Housing Delivery

- 1.6 The Ebbsfleet Delivery Dashboard is attached in Annex A. During the year 2025/26 there were 209 starts and 475 completions within the Ebbsfleet Urban Development Area (UDA). It should be noted that for the purposes of the KPI we include 16 homes delivered via s106 contributions from Eastern Quarry bringing the total to 491 homes. There are now 5,319 homes within the Ebbsfleet UDA and 381 homes under construction across 7 active sites.

Corporate Matters

- 1.7 In March 2026, MHCLG confirmed a four year financial settlement for EDC of £157m Capital funding, for the period 2026-27 to 2029-30, as well as £6.5m Revenue funding every year from 2026-27 to 2028-29. This provision of resources enables EDC to move forward with confidence to achieving its long term vision and objectives.
- 1.8 In addition, work has continued to finalise an updated Framework Document and Grant Funding agreement between MHCLG and EDC, ensuring that the appropriate governance is in place for delivery
- 1.9 The Annual Report and Accounts for 2024-25 are nearing completion; a close-to-final version was approved by Board in April and the final version is expected to be laid before Parliament in May.

1.10 With Sara as new Chief Executive and Accounting Officer in place, work is being carried out by EDC staff to finalise both the 2026-27 Business Plan and the longer term Corporate Plan. The draft Business Plan, setting out key priorities for the year, is presented in a paper in Part 2 of the Board meeting.

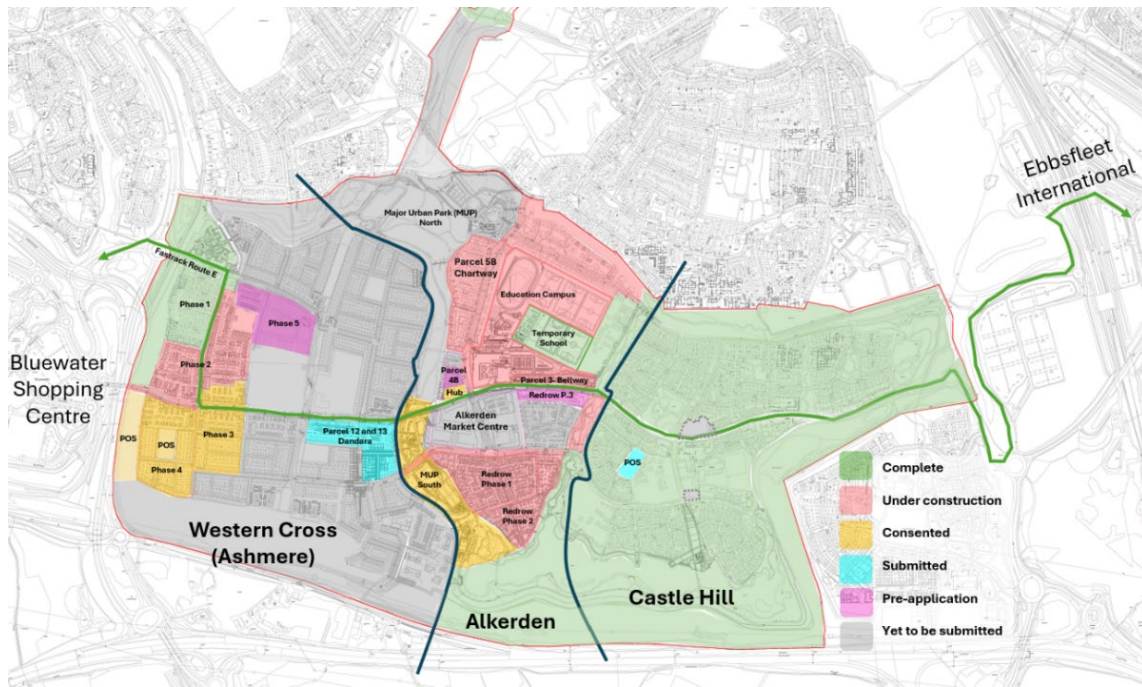
2. Planning

2.1 The additional planning powers that were outlined in the March board paper were transferred to EDC as planning on 14 April 2026. There was only 1 live applicable case on that date and processes are being update to reflect the changes. The key planning work has been focussed on the cases being reported to May planning committee (see section para 2.4 below). We have also been liaising with the local authorities to better understand the developer contributions that being held from developments in the EDC area.

2.2 The key updates on the various developments and site are outlined in the table below.

Development Site	Key Updates	Scheme Content
Ebbsfleet Central	<ul style="list-style-type: none"> Outline planning permission for Ebbsfleet Central East was issued on 17 March 2026. A non-material amendment was subsequently submitted and approved which retains International Way on its current alignment. The first planning condition discharge application has also been submitted (the Operational Waste Management Strategy). Pre-application discussions have been taking place regarding the next stages of the project. 	Mixed use scheme for the town centre of Ebbsfleet consisting of homes, flexible commercial and business and space including retail, health, hotel and education.
Northfleet Embankment West (Harbour Village)	<ul style="list-style-type: none"> Bellway continues to undertake landscape remedial works, with notable progress within Chimney View Park. Construction has commenced on all but one apartment block within Phase 3A (riverfront). The full application at Abacus Corner and the reserved matters application for Phase 3B will be reported to Planning Committee in May. 	Residential led scheme consisting of up to 635 homes together with community buildings, riverfront promenade, open space and Fastrack infrastructure.
Northfleet Embankment East (Cable Wharf)	<ul style="list-style-type: none"> A revised trigger for the completion of the Henley Building has agreed which is now expected to open in the summer. The Bear Pit heritage interpretation board has now been installed in the Italian Gardens open space. 	Residential led scheme of 602 homes, 2 retail units, a 2 form entry primary school, new riverfront promenade and open space.

Weldon	<ul style="list-style-type: none"> Issues identified through the landscape audit process remain outstanding and have not yet been resolved. We are awaiting an agreed programme for completion from Redrow. All planning conditions associated with the Weldon Wellbeing Pavilion have now been discharged. 	Largely completed development of 911 homes with 2 form entry primary school, open space, community spaces and a shop, pub and hotel.
Swanscombe Peninsula	<ul style="list-style-type: none"> A retrospective planning application has been submitted by the Port of London Authority for an access road, turning/parking area, and associated drainage ditches within the Swanscombe Peninsula SSSI. Updated information provided by the applicant is out to consultation, including with statutory consultees who have previously raised objections. 	This update relates to a small planning application we are considering for a road. There are no large scale proposals for the area.
Manor Way Business Park	<ul style="list-style-type: none"> Discussions are ongoing with the applicants in respect of the partial redevelopment of Manor Way Business Park, which proposes the phased demolition of existing buildings and the erection of flexible commercial buildings. 	This update relates to one application which proposes approximately 9000m ² of floorspace for general industrial and storage/distribution use.
Eastern Quarry	<ul style="list-style-type: none"> Western Cross Parcel 12 and 13 – The reserved matters application by Dandara for 143 homes will be reported to Planning Committee in May. Alkerden Parcel 4B - Pre-application information has been received for this small residential parcel of land which sits just north of the Alkerden Hub site. The applicant Realine Solutions Ltd. is an SME specialising in offsite manufacturing and renewable energy solutions. 	Mixed use development of up to 6,250 homes, a secondary school, 3 primary schools, community spaces, shops, leisure facilities and open spaces.



Planning Committee Update

2.3 Planning Committee members met in March to have an informal pre-application presentation on the Area Masterplan and Area Design Code for EC2 at Ebbsfleet Central.

2.4 This month the Committee will have a formal meeting to consider the following applications: -

- Harbour Village Phase 3B (Bellway)
- Abacus Corner (Bellway)
- Western Cross Parcels 12 + 13 (Dandara)

Gravesham Borough Council Local Plan

2.5 Gravesham Borough Council (GBC) opened a consultation on its Proposed Submission Draft (Regulation 19) Local Plan on 17th April 2026 which runs for 6 weeks and closes on 29th May 2026. This consultation includes the version of the Local Plan that GBC intend to submit for independent examination by a government appointed independent Planning Inspector in Autumn 2026.

2.6 The Local Plan is important because it will guide new developments and people's quality of life and support delivery of the new homes, businesses, jobs, shops and infrastructure needed to support the growth in Gravesham up to 2042. When adopted, the new Local Plan will replace the Gravesham Local Plan Core Strategy (2014). In the context of EDC, the Local Plan will be used by the Planning Team when determining planning applications for developments within the Gravesham area of the Corporation's UDA boundary, which includes land at Ebbsfleet Central and in Northfleet.

2.7 Further to previous rounds of consultation, to which EDC responded in June 2018 and December 2020, this consultation offers a final chance to express views on whether the plan meets the tests of soundness set out in paragraph 36 of the National Planning Policy Framework, which include the requirement to be positively prepared, justified, effective and consistent with national policy. Any comments received by GBC will be sent to the Planning Inspectorate who will consider them during the Examination in Public that is expected to take place in Spring 2027. The Planning Inspector will consider comments as they relate to the soundness and legal compliance of the plan contents. After this consultation stage further submissions may only be made if they are specifically invited by the Inspector, based on the matters and issues he or she identifies for examination.

3. Ebbsfleet Living

3.1 The Ebbsfleet Living report is attached to this paper in [Annex B](#) which provides a full update on activities and events which have been delivered by EDC, partner organisations or the community directly. Some key items are highlighted below.

3.2 The official launch of Weldon Heart on 4th April, has been a landmark moment for the residents of Ebbsfleet, opening opportunities for a wider programme of events and activities to be delivered in the garden city. Many of our pioneering residents have been involved in shaping the building from its inception. The fact that Weldon Heart will be operated by a local resident and is built to the highest environmental standards paves the way for a sustainable legacy for the building, setting an appropriate benchmark for future assets as outlined in our [Space in the Place](#) report.

3.3 The Ebbsfleet Community Board met at Weldon Heart on 14th April 2026 (see Ebbsfleet Living para 2.2). The group will be reviewing their Terms of Reference during the year as they move towards being a more proactive and independent group. Feedback from the first Ebbsfleet Market from both traders and attendees was overwhelmingly positive (see Ebbsfleet Living para 4.2).

3.4 Since the last board meeting there have been some great examples of our work being recognised by wider audiences (see Ebbsfleet Living para 2.5 and 2.6). Ebbsfleet's approach to community development has been featured in a publication by the House of Lords Built Environment Committee's [New Towns: Creating Communities](#) and our experiences have also been featured in a further report [Creating Intergenerational Communities](#) published by the House of Lord's All-Parliamentary Group on Housing and Care for Older People.

3.5 The North Northfleet Place Partnership Programme (2023–2026) was a £180,000 co-funded initiative between EDC, Creative Estuary and Gravesham Council aimed at strengthening Northfleet's creative community and supporting artists, businesses and local groups. Over three years, it focused on cultural development, SME growth and youth engagement to drive social and economic regeneration. It funded early work on the Northfleet Pathway project, supported 22 creative businesses, and delivered 35 events engaging 1,228 residents. A

key legacy is a new creative working group based at Cubbs Yard Studios. (see Ebbsfleet Living para 4.8).

- 3.6 EDC and DBC hosted an event to present findings from a report on local skills demand, attended by key stakeholders including developers, housebuilders and infrastructure firms. The session shared workforce trends, highlighted EDC's project pipeline, and opened discussion on skills gaps and how to build a stronger talent pipeline and training provision. Attendees agreed to continue collaborating toward a future action plan (see Ebbsfleet Living para 4.12).

4. Swanscombe Peninsula Engagement

- 4.1 A report from the public engagement work was posted on our Commonplace engagement platform between 16th March and 29th March. Comments on the report were received from the public and environmental organisations. A final report will be published online shortly.

5. Development

Ebbsfleet Central

- 5.1. The S106 agreements with DBC, GBC and KCC were signed in March and the Outline Planning Permission (OPP) decision notice issued on 17 March 2026.
- 5.2. A non-material amendment (s96a) application was submitted to the LPA on 19 March 2026 to allow International Way East to be retailed on its current alignment, which has since been approved.
- 5.3. Work on the Site Wide Strategies, Area Masterplan and Area Design Code is progressing.
- 5.4. A positive market response has been received to the Invitation to Participate (ITP) stage of the contractor procurement for the Phase 1 infrastructure works, with tender responses having been received on Monday 16 February 2026. This is the first of a two-stage process and officers are now evaluating the ITP submissions to arrive at a short list to be invited to participate in the next stage of the procurement process.

Ebbsfleet Green Community Buildings

- 5.5. Final works and inspections are underway to complete the Weldon Wellbeing Pavillion, adjacent to the Spring River pub. The operator lease will be granted to Freedom Leisure during May for final equipment installation and training prior to opening.



6. Infrastructure and Enabling Projects

Springhead Bridge

- 6.1 The final inspection of the bridge structure has been successfully completed, and the report shared with KCC Structures on 16/03/26. Subject to review and any clarifications, KCC will issue the Certificate of Construction Compliance to EDC, enabling the Section 38 sign-off and adoption of Springhead Bridge.

Electricity Supply Infrastructure

- 6.2 Construction of the Northfleet Embankment Primary Substation is complete, with the exception of the perimeter fencing section adjacent to the flint wall. The switch house has undergone cold commissioning, and the next stage is agreement to commence the 33kV cable routing. UKPN have commissioned an independent structural survey which has been completed, identifying potential stabilisation solutions for the adjacent flint wall and the report is under review by UKPN to identify the preferred remediation option.



6.3 UKPN is focused on securing the necessary consents to progress the 33kV and 11kV main cable route designs, alongside engagement with the Department for Transport and London St. Pancras High Speed. The archaeological assessment for the proposed Ebbsfleet Central primary substation site is complete, with UKPN awaiting the final report to issue to EDC for review ahead of planning submission.

Fastrack - Bean Tunnel

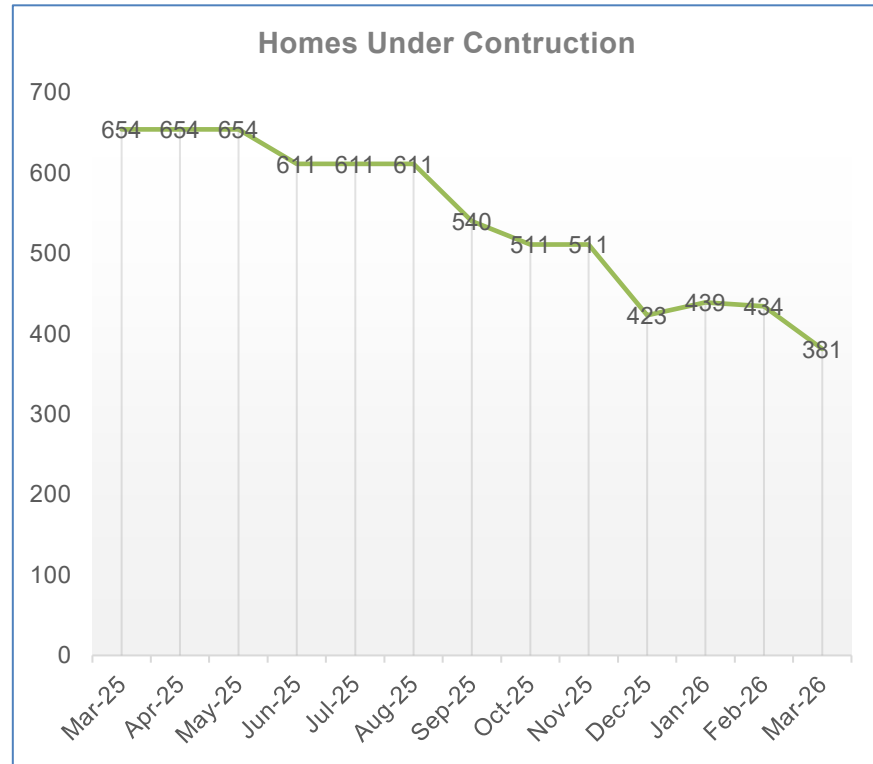
6.4 KCC Capital Projects is awaiting KCC planning discharge of the BNG condition and the registration of BNG units with Natural England, which has resulted in a slight programme delay to their projected commencement. KCC is now forecasting tunnel completion by Autumn 2027.

ANNEX A EBBSFLEET DELIVERY DASHBOARD – 13 MAY 2026

Housing Completions
Forecast V Actual 2025 - 2026



Ebbfleet Housing Numbers
Detailed Planning Consent
6,535
Housing Completions
5,319
Affordable Homes Completed
1,619
EDC 2025/26 Business Plan Target
Completions – 565



HOUSING STARTS AND COMPLETIONS			
YEAR	STARTS	COMPLETIONS	BUSINESS PLAN TARGET
2014-2020	2609	2017	-----
2020-2021	282	347	300
2021-2022	657	533	525
2022-2023	817	619	630
2023-2024	559	680	580
2024-2025	567	648	620
2025-2026	209	475	565
Total	5,700	5,319	

Delivered/Improved Open Space	
Location	Hectares
Springhead Park	3.58
Weldon	3.71
Castle Hill	47.49
Ebbfleet Cross	1.24

Community Space, Schools, Retail & Employment Space Completed	
Type of Space	Project
Primary Schools	Springhead Park (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)
Community Space	Café' (Castle Hill)
	Hair/Beauty Salon (Castle Hill)
	Eastgate Centre
Office	Castle Hill Community Centre
	Weldon Heart Community Centre
Employment Space	Redrow Regional Office Building
	Former Berkeley Modular Housing Factory

Top Risks to Delivery		
Risk	RAG Status	Current Trend
Maintain Design Quality during implementation	Amber	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)
Market Downturn	Red	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)
Supply Chains for Materials & Build Costs	Green	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)
Submission of Valid Applications and Revised Plans	Amber	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)
Delays in consultation responses	Amber	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)
Supply of Labour on Site	Green	<div style="width: 100%; height: 10px; background-color: #17a2b8;"></div> (No Change)

Completed Homes Per Site			
Location	Total No. of Homes	Completed homes as a % of overall likely quantum	Total No. of Affordable Homes
Weldon	911	100%	241
Castle Hill	1606	100%	425
Springhead Park	799	100%	288
Craylands Lane	100	100%	30
Croxton & Garry	232	100%	70
Cable Wharf	490	90%	201
Ashmere	493	13%	145
Alkerden	475	25%	145
Lawn Road	7	100%	0
Harbour Village	206	36%	74
Totals	5,319		1,619

Ebbsfleet Living – May 2026

1. Introduction

1.1 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.
- through a partnership with EDC and stakeholders for the benefit of local communities with EDC and, or third-party funding.
- directly by EDC for the benefit of Ebbsfleet residents.

2. Community Building in Ebbsfleet

2.1 The March and April period has been busy for community development activity across Ebbsfleet including the delivery of community development and volunteering training sessions, activities over the Easter period, and new events and initiatives being trialled as outlined in this paper. The full programme was promoted through a dedicated brochure distributed to all 5,000 homes and also shared with schools in Ebbsfleet and surrounding neighbourhoods.

2.2 The Ebbsfleet Community Board met at Weldon Heart on 14th April 2026. The meeting welcomed Sara Waller and took the opportunity to review their Terms of Reference moving forward as a more proactive and independent group rather than an advisory group to EDC Board as they were set up. The group also discussed the results of the Ebbsfleet Residents Survey, the recent Swanscombe Peninsula Visioning, and the implementation of their sub-group projects, including the 'Our Ebbsfleet' portal.

2.3 The [Ebbsfleet Garden City Trust](#) Community Fund Panel met on 9th March to review a record 16 applications to the [Ebbsfleet Community Fund](#), with 13 bids being approved to a value of £7,769, resulting in maximum spend for the Community Fund for the 2025/26 of £18,000 in grants to residents and community groups. Successful applications included proposals from Ebbsfleet Indian Community, Ebbsfleet Cricket Club, and Ebbsfleet Voices Choir, whilst other successful applications were approved to support a range of sports from football to karate, and a range of cultural activities and gardening groups. Many of the proposals approved will be hosted at Weldon Heart and are focused on delivery over the Spring period. Bids are already coming through focused on the opening of allotments and the Weldon Wellbeing Pavillion later this year.

2.4 EDC has agreed to fund EGCT to continue to deliver the Community Fund for a further 3-years, which will enable the Trust to develop a longer-term strategy for the fund moving forward. Funding security allows EGCT to form greater partnerships with community stakeholders, and to be able to work collaboratively with applicants to develop sustainable approaches to delivery over time. A new bidding round has now opened with applications welcomed until 29th May 2026, for delivery over the summer period.

2.5 Ebbsfleet's approach to community development has been featured in a publication by the House of Lords Built Environment Committee's [New Towns: Creating Communities](#), which argues that successful new towns require a strong national vision, early social infrastructure, and "infrastructure-first" planning, rather than just meeting housing targets. The report emphasizes community-focused, sustainable design that includes green spaces and accessible, age-friendly environments. The Ebbsfleet experience is particularly focused in section 3 'Place and Community'. The report is intended to help shape the forthcoming New Towns, the [first seven](#) of which were confirmed during the reporting period.

2.6 The Ebbsfleet experience has also been featured in a further report [Creating Intergenerational Communities](#) published during the reporting period by the House of Lord's All-Parliamentary Group on Housing and Care for Older People. The report was launched by Baroness Tayloe of Stevenage, the Under-Secretary of State for Housing, Communities and Local Government, who called for the report to be central to the planning of future New Towns to ensure they were delivered 'for everyone' and were 'age-proofed'. The report highlights the benefits and design principles for intergenerational communities, emphasising older people's health, wellbeing and social connectivity. Ebbsfleet is featured as a case study on 'Delivering a Healthy Garden City for everyone' (p.43), sharing our planning success in achieving accessible and adaptable homes, and our ambition for specialist intergenerational homes. Kevin McGeough represented EDC on the APPG, and has also co-written 'Intergenerational HAPPI design principles and features included as Appendix 3.

3. Events and Activities Delivered by the Ebbsfleet Community, Partners or Local Stakeholders, with or without EDC Funding

3.1 The official launch of Weldon Heart on 4th April was a great opportunity for the community to come together to celebrate the opportunities which our best practice approach to community infrastructure will bring. A range of activities took place to mark the event and a collection of images from the day can be seen [here](#) on the Ebbsfleet Garden City Trust website. Ebbsfleet Baptist Church hosted an Easter egg hunt for 150 children, Blueprint Arts unveiled the public art which they had developed with local school children to be installed in the building's lobby, whilst visitors were offered free drinks and pizza, and a range of music reflecting the diversity of residents. Staff from EGCT together with Sara Waller representing EDC, and local councillors joined local children in opening the new venue.

3.2 A number of events took place across the garden city over the Easter break, including the annual Easter Egg Train held in Castle Hill on 3rd April. This year's event saw 250 children taking part, with the families and supporters watching on. This year, Lidl donated 4600 eggs through the Ebbsfleet Baptist Church which enabled giveaways at events across the holiday period, including as prizes for the egg decorating event, which resulted in 100 entries and the creation of a tree which is currently on display at Blue Bean.

3.3 The Ebbsfleet 'Coach to 5K' running group concluded on 28th March with a graduation at the Whitecliffe Parkrun on 28th March. The organisers are very pleased that the majority of the graduate runners have now joined the regular Ebbsfleet Runners meetings on Thursdays and Sundays, whilst others are connecting via the WhatsApp group to have informal meet ups to run during the week, and to enter races over the summer.

3.4 The Ebbsfleet Events Committee delivered another successful seasonal fair, providing a platform for many local business and small enterprises. The Easter Fairs, on the 28th and 29th March aimed to bring the community together through family friendly activities. The days included live performances and competitions for children. This is the 5th year that the Ebbsfleet Events Committee run the events through volunteers and used the promotion of the Easter event to call out to the community to get involved in helping to make the events happen.

4. Events and Activities Delivered Through a Partnership with Stakeholders and EDC for the Benefit of Local Communities.

4.1 The first Ebbsfleet market was successfully delivered at Castle Hill on 21st March, led by Kent Food Hubs CIC in partnership with the Ebbsfleet Events Committee and Blueprint Arts. Funded by EDC as a pilot initiative, the event was designed to test and bring forward a concept developed through the Ebbsfleet Resident Connectedness project, to deliver a regular market as a practical way to encourage greater social interaction and community cohesion. The market concept was centred on creating a vibrant, inclusive space where residents could come together through a combination of entertainment, food, and opportunities to showcase local talent and enterprise. The event featured approximately 40 stalls, representing a diverse mix of locally grown produce, plants and flowers, freshly prepared foods, handmade arts and crafts, and local charities promoting their services. This variety contributed to a strong sense of place and highlighted the breadth of local businesses and organisations.

4.2 Feedback from the first Ebbsfleet Market from both traders and attendees was overwhelmingly positive, with enthusiasm for the market's role in bringing the community together and activating the space at Castle Hill. Stallholders expressed a clear appetite for the market to become a regular fixture, with many indicating their willingness to return monthly. Overall, the event demonstrated the viability of the market model as a tool for fostering social connectedness, supporting local enterprise, and contributing to the ongoing development of a vibrant community in Ebbsfleet.

4.3 Such was the enthusiasm for the Ebbsfleet Market, that Kent Food Hubs in collaboration with the Ebbsfleet Events Committee, produced a second market on 18th April 2026, without any support funding as a further test. EDC continue to support both groups toward their ambition of a monthly market with the potential for appointing a regular market manager. The second event was equally successful, and further pilots are now planned. This is a very exciting development for the vibrancy of Ebbsfleet and if successful could alternate across neighbourhoods as each develops supporting infrastructure.

- 4.4 The Ebbsfleet Community Development Training Programme concluded its current programme at the end of March offering a series of free community engagement workshops delivered in partnership with Community Organisers. The 2-month programme supported residents to develop practical skills, build their confidence, and better understand how they can play an active role in their neighbourhoods. The workshops were designed to encourage connection between residents, strengthen local leadership and increase capacity for community-led activity. The programme supports EDC's longer-term ambition to enable residents to take greater ownership of initiatives and build a resilient, community across Ebbsfleet. Training sessions included on-line or in-person sessions to enable residents with access issues, work or childcare commitments to attend. The sessions have received very positive feedback from residents who have requested that the programme is continued and extended, with the potential opportunity to gain a relevant qualification.
- 4.5 The Ebbsfleet Young Persons Design Group, took part in a 5-day intensive design forum during the Easter break, held at Weldon Heart. The Group are supported through North Kent arts organisation Cement Fields, with funding from EDC and Arts Council England. The cohort of 16–21-year-olds have been working with architectural practice Flimsy Works to design a temporary Pavilion, using materials sourced locally through construction waste and coppicing, reinforcing EDC's circular-economy and sustainability principles. During the workshop, the group built the Pavilion they had designed for themselves. A public sharing event at Whitecliffe on the final day showcased their structure and design process. There is active interest in relocating the Pavilion to other Ebbsfleet sites and events, extending its impact and visibility.
- 4.6 To help address the issue of low volunteering in Ebbsfleet as highlighted in successive Resident Satisfaction Surveys, the EDC commission with Locality and Northwest Kent Community Voluntary Service (NWKCVS) continued to deliver a Volunteering Programme over the reporting period to increase volunteering in Ebbsfleet and surrounding neighbourhoods, building capacity to support the local VCSE sector. The programme culminated in a Volunteer Recruitment Fair on 14 March 2026, held at the Weldon Heart. The event brought together ten organisations and created a visible focal point for volunteering activity in Ebbsfleet.
- 4.7 March saw the launch of the Ebbsfleet 'Spring into Action' campaign in the BetterPoints app, using the lighter evenings and warmer weather to encourage residents to encourage residents to get active. Incentives included daily prize draws. By focusing on achievable activity rather than formal exercise, the initiative aims to reduce barriers to participation and will support EDC's wider objectives around active travel, prevention and mental wellbeing, while encouraging regular use of Ebbsfleet's green spaces. The 'Get Active in Ebbsfleet' programme within the BetterPoints app has also seen an increase in new users to 4,091 from across Dartford and Gravesham Boroughs.
- 4.8 31st March 2026 marked the conclusion of the North Northfleet Place Partnership Programme, a three-year £180,000 equal co-investment initiative between EDC, Creative Estuary and Gravesham Council to recognise and strengthen

Northfleet's creative community, supporting local artists, businesses and community groups, and enabling creatives at every stage of their development to grow their skills and ambitions. Over three years, the partnership has delivered a programme focused on culture and the creative industries, SME growth, and youth engagement as drivers of social and economic regeneration. This included funding the initial feasibility of the Northfleet Pathway project. The programme also provided grants to 22 creative businesses and 35 events, which engaged 1,228 residents. A legacy from the project has been the formation of a new creative working group, hosted by Cubbs Yard Studios, made up of successful grant recipients. Using partnership investment as match funding, the group has independently submitted applications to three further funders for an additional £50,000. These applications are to support a new programme for Northfleet, including an open studios event, a community play, and a showcase festival. It is hoped that the programme will support future occupiers of the Northfleet Pathway.

- 4.9 The Ebbsfleet Writing for Wellbeing programme, funded by EDC and delivered by Hope on Prescription CIC, concluded at the end of March. The eight-week creative wellbeing programme was co-delivered by an experienced lead facilitator and a newly trained resident. Referrals were supported through social prescribing networks and local partners. Feedback from participants has been overwhelmingly positive, with many expressing a strong desire for the programme to continue. The programme was successful at attracting residents from both Ebbsfleet and surrounding neighbourhoods, and provided a safe space for residents experiencing isolation, low confidence or emotional stress. Every session was busy with some residents returning each week. The Placemaking team are working with Hope on Prescription to support an Arts Council Funding application which would enable EDC funding to go further and support the programme to continue and take steps towards being sustainable on a longer-term basis.
- 4.10 To celebrate International Women's Day EDC supplier Cushman & Wakefield hosted a 'Property development insight day' at their London offices on 11th March. Ten, year-12 female students selected from 5 local secondary schools attended. With a focus on the real estate sector, the day gave students a unique opportunity to explore the industry, hear from professionals, and gain valuable interview skills to give them the best opportunity of succeeding should they want a role in real estate. The Career lead at St George's School in Gravesend said *"The students all had a wonderful time and value the time that you gave them. Nancy even shared that she posted about the event on LinkedIn and was delighted that people from Cushman and Wakefield reacted to her post"*.
- 4.11 The 5th Ebbsfleet Central Design Workshop with local schools, delivered by the Ebbsfleet Central Consultancy team, was hosted at Wilmington Academy on 20th March. Delivered across two sessions in the morning and afternoon, the team delivered to the whole of year-10 (approx. 230 students) in a fun and busy atmosphere! To date the workshop has been delivered in five schools to nearly 650 students ranging from year-7 to year-12, with another 3 planned for before the end of the summer term.

4.12 On Wednesday 25th March, EDC, DBC and SQW hosted an event to launch the findings from their recent report which they commissioned to understand 'Skills Demand' locally. The event attracted key stakeholders from housebuilders, infrastructure and developers who attended to hear the report highlights, listen to current trends in the workforce from Hays Recruitment and understand EDC's pipeline of projects from Paul Abrahams. The event included a discussion on what their experience is and challenges are regarding the skills gaps and how EDC and DBC might be able to support creating a talent pipeline for the future, as well as assist with training for the current skills required for immediate jobs. Participants agreed to continue the discussion with a view to creating and implementing an action plan. Highlights from the report include; around 91,000 people working in construction in Kent and Medway, of which about 16,000 are based in Dartford and Gravesham. Demand for new entrants into all parts of the construction industry is set to grow throughout the region over the next few years, with between 1,700 and 3,000 people required each year in Kent and Medway, and between 300 and 500 each year in Dartford and Gravesham. Set against this scale of demand, there were only 40 construction apprenticeship achievements in Dartford and Gravesham in 2023/24, giving an indication of the gap that needs to be bridged.

4.13 EDC supported phase 3 of the Local Skills Improvement Plan (LSIP) through the delivery of their second annual conference 'Skills 26' was hosted by Kent Invicta Chamber of Commerce and The Education People/The Careers Hub/CEC on 18th March.

5. Events and Activities Delivered Directly by EDC for the Benefit of Residents in Ebbsfleet and Neighbouring Communities

5.1 We continue to develop our public art approach in line with our published Public Art Strategy. The strategy assists us in liaising with developers who are responding to the public art requirements within the planning permissions to drive our ambition of local resident involvement and the celebration of local stories. Over the reporting period we have been working with Public Art Consultant Francis Knight, toward the development of a new Public Art Guide which will showcase existing public artworks across the garden city and explain how commissions are developed and delivered. To launch the guide and begin building a more informed and active community around public art in Ebbsfleet we hosted an engagement stand at the Ebbsfleet Event Committee Easter Fair on 28th March. Residents were invited to make badges, discuss local artworks, and take home the new Guide. This activity forms the foundation of plans to develop a Public Art Panel, enabling residents to contribute to future commissioning and decision-making. A programme of artist talks, community events and sharing sessions is being developed. The running group is also planning a public art route for members.

5.2 EDC hosted the Kent & Medway Cornerstone Employers Group on 26th March to discuss the modern work experience agenda with other Kent employers and create a collaborative action plan of delivery methods and a toolkit for schools and employers.

- 5.3 Following the launch of the Skills Demand Report, EDC met with staff from the Job Centre on 1st April to update them on the skills gaps and discuss how EDC might be able to support unemployed people into immediate roles within the construction sector.
- 5.4 EDC has appointed national charity Youth Leads UK to develop a Youth Opportunities Plan for Ebbsfleet. The purpose of the project is to build a clear understanding of current and future youth needs, meaningfully engage young people, identify gaps in existing provision, and produce a strategic, investable plan to guide future s106 and partnership investment. Throughout March and into April, Phase 1 of the project focused on research, engagement and gap analysis, including stakeholder engagement with schools, local authorities and voluntary sector partners. This phase aimed to understand current delivery, review of duplication and unmet need, and learn from in-person youth engagement and through a digital survey ensuring that the youth voice is heard to inform the evidence base. Phase 2 of this work has now started and will provide clear, strategic recommendations to inform potential future investment and delivery planning.
- 5.5 During the reporting period, EDC continued to deliver monthly community drop-in sessions, providing residents with accessible opportunities to speak directly with the team, ask questions about the development programme and find out more about local activities. The March drop-in session was held at St Mary' sessions raise awareness, improve transparency, and maintain regular, face-to-face engagement between EDC and our communities. At a Community Café at Greenhithe, residents were interested to hear about the developments for public transport, timescales for delivery of the tunnel to Bluewater, public parks and open spaces within the new areas and activities to support families and older people.

6. Forward Look

- 6.1 EDC has been working with the Gravesham Fringe Festival to bring fringe events to Ebbsfleet through an open artist commission. The Cultural Forum were selected to deliver a mass participation dance event in Penn Park which will take place on 25th April to launch the 2026 Festival. This is a significant step for the Cultural Forum, who were established through a facilitation with BluePrint Arts and with funding from EDC and Arts Council England toward working independently as a group. The Cultural Forum are applying for opportunities and demonstrating readiness to deliver cultural projects at scale by themselves.
- 6.2 EDC and Clarion are jointly match-funding the Mouthful Festival, led by the Cultural Forum and BluePrint Arts, which will take place on 20th June at Platinum Jubilee Park. The event will culminate in an event to launch a new Ebbsfleet Recipe Book, created from contributions by residents across the development. Work to develop the book has already involved families working with professional chefs to develop recipes that reflect the diverse cultural heritage of Ebbsfleet, including Russian, Polish, Punjabi, Turkish and Portuguese traditions. The event will coincide with the Ebbsfleet Farmers Market

and the Ebbsfleet Summer Fair, to collectively create a celebration around local food production.

- 6.3 EDC staff will be present to support the Kent Further Education Colleges, at the launch of Southeast Construction Technical Excellence College (SECTEC) at House of Lords on 30th April 2026. EDC is also planning to work with SECTEC on a proposed T-Level skills competition in 26/27 academic year.
- 6.4 EDC will host year 10s on a pilot modern work experience week for Stone Lodge School in May. We plan to focus on Garden City Principles and designing community facilities. This pilot will test the approach for a potential rollout with other schools later in the year and aligns with the 'Let's Make It Work' campaign from the Kent & Medway Careers Hub. The campaign, in conjunction with the Cornerstone Employers Group.

Ebbsfleet Development Corporation Board

PART I BOARD ITEM

Title of Paper: End of Year Performance Report 2025/26

Paper Number: EDC 026/026

Presented By: Andrew Maynard, Director of Corporate Services

Sub Committee: Not Applicable

Purpose of Paper and Executive Summary

To inform the Board of the draft financial outturn position and a review of the Corporation's performances against the 2025/26 KPIs

EDC Business Plan & KPIs

The items covered contribute to the general running and strategic performance of the organisation and provides an end of year assessment against the Business Plan and associated KPIs.

Recommendation

FOR INFORMATION

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

Annexes

Annex A – draft Revenue outturn for 2025/26

Annex B – draft Capital outturn for 2025/26

Annex C – Quarter 4 2025/26 Corporate Performance Review (Business Plan Priorities, KPIs and Organisational Performance Indicators)

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 draft 2025/26 outturn for the year
- 1.2 The report also details the performance against the Business Plan priorities and associated corporate KPIs and Organisational Performance Indicators at year end for 2025/26.

2. 2025/26 Revenue (RDEL) Draft Outturn

- 2.1 EDC's revenue (RDEL) funding allocation from MHCLG for 2025/26 was £6.5 million and covered both Admin and Programme expenditure. MHCLG in addition allowed EDC to utilise up to £1m receipts to complement this allocation, meaning an expenditure budget set at the start of the year of £7.5m.
- 2.2 The draft outturn position is shown at **Annex A**, shown alongside the original budget and the most recent forecast in January 2026. Total expenditure for the year was **£7.15m**, against the most recent forecast of £7.30m a variance of £0.15m. Key variances from the January forecast include:
 - Premises costs for the Observatory were £63k below previous forecast; fewer reactive works were carried out than expected
 - IT costs were £43k costs below previous forecast; the new printing contract did not start until April 26 and vacancy rates kept the overall charges low
 - Estates and Asset Management Costs were £61k below forecast; contingency budgets for emergency works across the Estate weren't utilised
- 2.3 Income in year from planning fees was £288k, with £488k generated from rental receipts from EDC's owned sites across the year. No receipts from previous years were required to fund 2025/26 activities. The summary position is shown below:

25/26 Budget	Previous Full Year Forecast (Jan 26) £m	Full Year Draft Outturn £m	Variance £m
Board and Employee Costs	3.91	3.87	-0.04
Non Pay	1.47	1.42	-0.05
Revenue Programme	1.36	1.36	0
Estates Management	0.57	0.50	-0.06
Total Expenditure	7.30	7.15	-0.15
Funded by:			
Income from Owned Sites	0.48	0.49	0.01
Planning Fees Income	0.26	0.29	0.03
Other Income	0.04	0.08	0.04
In Year Income	0.78	0.86	0.08
Receipts Rolled Forward	0.03	0.00	-0.03
MHCLG Grant ¹	6.50	6.29	-0.21
Total Funding	7.30	7.15	-0.15

2.4 The detailed outturn can be found at **Annex A**. It should be noted this is still a draft position and is subject to final adjustments and audit, though changes are not expected to be material.

3. 2025/26 Programme Expenditure – Capital

3.1 The original capital (CDEL) allocation from MHCLG for 2025/26 was confirmed at £37.49m. This excluded any CDEL receipts generated by EDC in year.

¹ Shown as “Net Expenditure” in Annex A

- 3.2 At Board in January 2026, we reported a forecast for the year of £18.18m, however, as at year end, the draft outturn for 2025/26 now reflects a total CDEL spend of £17.14m which can be found at **Annex B**.
- 3.3 The overall CDEL programme is monitored under four activity headings. These are listed in Table 1 below along with the 2025/26 actual spend breakdown.

Table 1 – 2025/26 Capital Expenditure

Project Area	Previous Full Year Forecast (Jan 26) (£m)	2025/26 Draft Outturn* (£m)	Variance (£m)
Ebbsfleet Central	5.22	5.06	(0.16)
Northfleet Riverside	0.89	0.78	(0.11)
Transport and Utilities	3.30	3.24	(0.06)
Civic / Other	8.98	8.06	(0.92)
Programme Level Adjustment	(0.16)		
Total	18.18	17.14	(1.04)
2025/26 Budget (excluding receipts)		37.49	
Variance - Over/(underspend)		(20.35)	

**Numbers are subject to finalisation*

- 3.4 The reduction in spend from the £18.18m forecast outturn notified to Board in January 2026 is mainly due to:
- Delay in the progress of works to the Weldon Wellbeing Pavilion due to an unforeseen diversion of buried electrical cables (£725k reduction).
 - Order of the gym equipment for the Aletheia Trust Alkerden Education Campus project has been pushed back to 2026/27 (£80k reduction).

4. 2025/26 Programme Expenditure – Revenue (RDEL)

- 4.1 The available programme revenue budget (included within the overall RDEL budget) for 2025/26 was £1.33m.
- 4.2 At Board in January 2026, we reported a forecast for the year of £1.36m, and as at year end, the draft outturn for 2025/26 was £1.36m.
- 4.3 The key spend items throughout the year were grants to the Ebbsfleet Garden City Trust, placemaking & environment programmes, and progress on the legal agreements for Fastrack and Alkerden Hub.
- 4.4 As above, the RDEL programme is monitored under four activity headings. These are listed in Table 2 along with the 2025/26 actual spend breakdown.

Table 2 – 2025/26 Revenue Expenditure

Project Area	Previous Full Year Forecast (Jan 26) (£m)	2025/26 Draft Outturn* (£m)	Variance (£m)
Ebbsfleet Central	0.03	0.03	-
Northfleet Riverside	-	-	-
Transport and Utilities	0.15	0.15	-
Civic / Other	1.23	1.19	(0.04)
Programme Level Adjustment	(0.04)		
Total	1.36	1.36	-
2025/26 Budget		1.33	
Variance - Over/(underspend)		0.03	

*Numbers are subject to finalisation

5. 2026/27 Budget – Revenue (RDEL)

- 5.1. EDC have received a £6.5m Revenue Grant allocation for the financial year 2026/27. In addition, it has been confirmed that EDC are able to utilise up to £1m of receipts generated both in year and previously to fund the Corporation's activities.
- 5.2. **£1.1m** of this has been allocated to EDC's programme as part of the draft Budget for Board approval.

6. 2026/27 Budget - Capital

- 6.1. MHCLG confirmed EDC's annual CDEL allocation to 2029/30 of **£157m** in March 2026. This was based on a programme previously shown to the EDC Board.
- 6.2. For 2026/27, a budget of **£23.47m** has been allocated to EDC from MHCLG, split into project areas as shown below.

Project Area	2026/27 Budget (£m)
Ebbsfleet Central	8.93
Northfleet Riverside	1.39
Transport and Utilities	1.50
Civic / Other	11.65
Total	23.47

6.3. Following the confirmation of the 2026/27 Business Plan which will outline the key deliverables for the year, a more detailed forecast will be brought to the July Board.

7. **2025/26 End of Year Corporate Performance Review**

7.1. Every year, EDC is required to prepare and publish an annual Business Plan that sets out the Corporation's key actions for the year alongside information on budget and risks.

7.2. Attached at **Annex C** is the Performance Report that sets out our agreed and published priorities for 2025/26 and information on how the Corporation has performed against these. For each key action (Table 1) and KPI (Table 2), an assessment of "Met" or " Not Met" is provided. For those Not Met, where we consider the targets either partially or substantively achieved, these have been noted.

7.3. The Organisational Performance Indicators can be found at Table 3 in **Annex C**. Board asked EDC staff to report on these indicators annually and no targets were set. This is the first time that this information has been brought to Board for noting.

7.4. Business Plan Priorities

7.4.1. Overall, the Corporation has achieved 9 of the priorities for the year, with 7 being marked as "Not Met". Of the 7 priorities "Not Met", 6 have been partially achieved.

7.4.2. Significant achievements during the year include:

- RIBA Stage 2 design and operator procurement completed for the Northfleet Station project.
- Planning performance across the year exceeded the statutory targets.
- A technical and professional design services consultant (Campbell Reith) was appointed after a competitive procurement exercise.

7.4.3. There were some key actions where we did not fully meet our objectives, including:

- The adoption of Springhead Bridge by KCC did not occur in 2025/26,; we expect this to be transferred in the Q3 of 2026/27.
- Work continues to complete the legal agreements for Alkerden Hub, with all parties still aiming to achieve a start date on site in late Summer 2026.
- Delay in programme to the Northfleet Embankment East project has meant that the Outline Business Case was not completed and submitted to Board within the timeframe.

7.5. Key Performance Indicators (KPIs)

- 7.5.1. Attached at Table 2 of **Annex C** is a summary of EDC's performance against the annual KPI targets set out in the Business Plan.
- 7.5.2. The Corporation has achieved 5 targets, with another 4 partially or substantively met, and only 1 not met. We have achieved these targets in a challenging environment, with all our targets having interdependencies with third parties to a greater or lesser extent.
- 7.5.3. Areas where EDC met its objectives include:
- The annual Resident Satisfaction Survey undertaken in Q3 had very positive results, with **85%** of respondents believing that there is a strong sense of community in the neighbourhoods.
 - Over **£18m** of sustainable transport investment has been delivered.
 - **117** Private Rented Sector homes have been completed throughout the year, against a target of 65 diversified homes.
 - **1,000** construction jobs have been enabled throughout the year.
- 7.5.4. There were some targets which we did not fully meet this year, including:
- 491 homes were completed during the year, against a target of 565. Only 72 (equating to 15%) of these were affordable, therefore missing the target of 20%. This reflects a weakening housing market across the country.
 - The £60m target of investment in social and community infrastructure was not met, as delays to some projects (most notably Alkerden Hub) have pushed back expected investment to future years. Despite this, investment of £56.8m was still achieved in 2025/26.
 - Against a target of 9 hectares, 6 hectares of new or improved parks, open spaces or recreation areas were delivered. The other areas are still under construction and expect to be accessible in the coming months.

7.6. Organisational Performance Indicators

- 7.6.1. Table 3 of **Annex C** provides a breakdown of the Corporation's performance against the Organisational Performance Indicators.
- 7.6.2. Some items are outstanding and will be reported to EDC Board as the information becomes available (e.g., Social Value and Carbon Audit).

8. Conclusion and Recommendation

- 8.1 Board are asked to **note** the draft 2025/26 year end CDEL and RDEL positions.
- 8.2 Board are asked to **note** the 2026/27 CDEL and RDEL allocations.
- 8.3 Board are asked to **note** the outcome of the Corporation's work in 2025/26 against the agreed Business Plan, including the Business Plan priorities, KPIs and Organisational Performance Indicators.

Annex A – Revenue Outturn 2025/26

Annex A- Draft Revenue Outturn 25/26					
Budget Heading	Full Year Outturn 2025/26 £	Original Budget 2025/26 £	Variance against Budget 2025/26 £	Forecast Outturn (January 26) 2025/26 £	Variance against Forecast Outturn 2025/26 £
Board Fees					
Chairman	28,998	28,000	998	28,900	98
Other Board Members	58,883	84,000	-25,117	65,860	-6,977
Independent Members (Planning Committee)	7,000	10,000	-3,000	9,000	-2,000
Employer's Oncosts - Board Members	9,388	10,500	-1,112	9,500	-112
	104,269	132,500	-28,231	113,260	-8,991
Employee Salary Costs					
CEO Team	300,363	290,356	10,007	299,400	963
Projects & Development Team	316,418	363,054	-46,636	322,900	-6,482
Infrastructure & Enabling Team	265,504	315,883	-50,379	265,500	4
Planning & Place Team	1,174,128	1,214,110	-39,982	1,173,000	1,128
Corporate Services Team	586,908	648,813	-61,905	593,000	-6,092
Employer's NICs	355,860	389,320	-33,460	360,600	-4,740
Employer's Pension Contributions	581,617	620,255	-38,638	581,182	435
				0	
Performance Related Pay	68,573	68,000	573	68,000	573
	3,649,371	3,909,791	-260,420	3,663,582	-14,212
Interim/ Agency Staff Costs	121,299	150,000	-28,701	130,000	-8,701
External HR and Payroll	-1,484	26,000	-27,484	5,000	-6,484
	119,815	176,000	-56,185	135,000	-15,185
TOTAL PAY COSTS	3,873,454	4,218,291	-344,837	3,911,842	-38,388
Premises Costs (Owned/Leased/Temp Usage)	238,154	302,000	-63,846	302,000	-63,846
	0			0	0
ICT	286,781	300,000	-13,219	330,000	-43,219
Office Equip/ Consumables / Stationery / Postage	15,614	30,000	-14,386	15,000	614
Corporate Legal Support	0	20,000	-20,000	20,000	-20,000
Other External Support to Corporate Services	107,847	55,000	52,847	88,000	19,847
External Audit (National Audit Office)	100,000	65,000	35,000	85,000	15,000
Internal Audit (Government Internal Audit Agency)	39,727	35,000	4,727	40,000	-273
Insurance	70,125	70,000	125	70,000	125
	0			0	0
Comms/ Business Engagement	57,569	60,000	-2,431	60,000	-2,431
	0			0	0
Travel & Subsistence	15,099	26,000	-10,901	16,000	-901
Vehicle hire	3,724	10,000	-6,276	7,000	-3,276
Recruitment Advertising	70,355	15,000	55,355	78,000	-7,645
Training	34,959	50,000	-15,041	50,000	-15,041
Corporate memberships	10,308	20,000	-9,692	12,000	-1,692
Other Staff Costs (Prof Subs/PPE etc)	9,630	20,000	-10,370	12,000	-2,370
	0			0	0
External support to Planning Service	276,017	290,000	-13,983	250,000	26,017
	0			0	0
CSR/ Business Plan / KPI Monitoring	27,900	20,000	7,900	29,000	-1,100
	0			0	0
Bank Charges	1,742	2,000	-258	2,000	-258
	0			0	0
Expenditure Funded by Ext Grants & Contribs	50,002		50,002	0	50,002
TOTAL NON-PAY COSTS	1,415,553	1,390,000	25,553	1,466,000	-50,447
Programme Revenue	1,358,965	1,334,203	24,762	1,362,000	-3,035
Estate & Asset Management Costs	503,727	565,000	-61,273	565,000	-61,273
TOTAL EXPENDITURE	7,151,699	7,507,494	-355,795	7,304,842	-153,143
Income from Central Area & Other Owned Sites	-487,604	-265,000	-222,604	-477,000	-10,604
Planning Fees income	-288,481	-290,000	1,519	-260,000	-28,481
Other Income	-81,430	0	-81,430	-42,295	-39,135
Use of Receipts Rolled Forward	0	-452,494	452,494	-25,548	25,548
	0	0	0	0	0
TOTAL INCOME	-857,516	-1,007,494	149,978	-804,843	-52,673
Net Expenditure	6,294,184	6,500,000	-205,816	6,500,000	-205,816

Annex B - EDC Capital Investment Programme
2025/26

Capital Project	2025/26 Baseline (OB of 25% applied to each project)	January 2026 Board (incl. Prog Level Adjustments)	Actual Spend (2025/26)
EBBSFLEET CENTRAL			
Ebbsfleet Central Stage 1	£ 81,992	£ 204,989	£ 212,104
Ebbsfleet Central Stage 2	£ 7,826,274	£ 4,796,226	£ 4,778,377
Ebbsfleet Central West	£ 392,118	£ 72,484	£ 51,711
Blue Lake Park	£ 1,259,485	£ 24,598	£ 24,597
NORTHFLEET RIVERSIDE			
Grove Road South	£ 157,067	£ 52,262	£ 45,486
Northfleet Embankment East 2	£ 611,319	£ 496,836	£ 468,447
NEE - Flint Wall/Cliffs Repair	£ 45,000	£ 20,285	£ 17,285
Land Adjacent to Northfleet Station	£ 391,565	£ 248,877	£ 250,602
TRANSPORT & UTILITIES			
Springhead Bridge	£ 110,652	£ 234,069	£ 166,298
Green Corridors 3	£ 1,477,094	£ 2,250,000	£ 2,250,000
Ebbsfleet Gateway	£ 1,296,000	£ 823,710	£ 823,710
Electricity	£ 2,625,000	£ -	£ -
CIVIC			
Castle Hill Block D	£ 987,338	£ 144,835	£ 114,298
Weldon Community Buildings	£ 5,103,750	£ 8,386,087	£ 7,661,182
Alkerden Hub	£ 3,165,100	£ -	£ -
Leigh Academy Trust - School Enhancements	£ 418,500	£ 135,878	£ 71,738
Aletheia Trust Alkerden Education Campus	£ -	£ 175,500	£ 92,858
The Observatory - Infrastructure Improvements	£ -	£ 100,969	£ 97,753
Castle Hill Commercial Centre	£ -	£ 6,001	£ 6,001
OTHER			
Projects in development/now closed	£ 2,161,562	£ -	£ 12,344
TOTAL	£ 28,109,816	£ 18,173,606	£ 17,144,790

Annex C – Quarter 4 2025/26 Corporate Performance Review

2025/26 Corporate Performance Update – Quarter 4 (Progress to 31st March 2026)

The EDC's 2025/26 Business Plan set out a number of priority actions that the Corporation was seeking to deliver by the end of March 2026.

The table below reports on EDC's progress against each of these priorities as at 31st March 2026.

Table 1: Business Plan Priorities	
Commitment By the end of March 2026, we will have:	Comments (Progress up to 31st March 2026)
<p>Subject to approval of the Outline Business Case for Ebbsfleet Central Phase 1, submitted reserved matters applications for the initial infrastructure works packages, progressed detailed design of the enabling and infrastructure works for the first phase through to RIBA Stage 3 (spatial co-ordination), completed the first of the two-stage contractor procurement process and initiated the Pre-Construction Services Agreement work programme with the appointed contractors.</p>	<p>NOT MET (Partially Met)</p> <p>Following a review of anticipated funding availability and planning process timescales, in order to de-risk the pre-construction design and procurement work, a revised strategic programme for the project was approved by Project Board in September 2025.</p> <p>Outline Planning Permission was received in March 2026. Reserved Matters Application are being prepared but have not yet been submitted.</p> <p>RIBA Stage 2 re-design work has been completed and was approved by the Ebbsfleet Central Project Board in December 2025. Work on RIBA Stage 2+ commenced in Q4 2025/26 in accordance with the revised strategic programme.</p> <p>The first of the two-stage contractor procurement process, the Invitation to Participate, was issued in January 2026 with tender returns received in February 2026. Evaluation of the submissions is currently underway.</p>
<p>Established a robust remediation and de-risking strategy for the Northfleet Embankment East site and prepared and submitted an Outline Business Case for the project.</p>	<p>NOT MET (Partially Met)</p> <p>The remediation and de-risking strategy was completed by the end of Q3 2025/26. The output from this strategy was used to update the cost estimate for the scheme and together with an updated scheme appraisal and value for money assessment was all brought together alongside a future design scope and programme for the next steps for the project.</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 1: Business Plan Priorities	
Commitment By the end of March 2026, we will have:	Comments (Progress up to 31st March 2026)
Prepared and submitted a Strategic Outline Case for Ebbsfleet Central West and progressed work on the preferred way forward.	<p>MET</p> <p>The Strategic Outline Case (SOC) was reviewed by Project Board in December 2025 and endorsed following minor amendments. It was presented to EDC Investment Panel in January 2026 however further questions and clarifications were requested, which require resolution before the Investment Panel would approve the SOC for submission to EDC Board. Resolution of these items is now being progressed.</p>
Prepared and submitted a Strategic Outline Case for the proposed Health and Wellbeing Hub.	<p>MET</p> <p>The Strategic Outline Case for the Health and Wellbeing Hub was submitted for consideration by the EDC Investment Panel in February 2026. The strategic rationale for the project was supported but a number of points were highlighted as requiring development for further consideration by the Investment Panel, before submission to EDC Board.</p>
Completed the required legal agreements to facilitate a start on site of the Alkerden Community Hub works.	<p>NOT MET</p> <p>Completion of legal agreements for the Alkerden Hub is delayed beyond March 2026 with further work required with the developer. Work continues to progress design work, legals and engagement with all parties to achieve a start on site in late Summer 2026.</p>
Achieved further progress on a number of community facilities including completing RIBA stage 2 (concept design) for the land and buildings adjacent to Northfleet Station and at Castle Hill Block D.	<p>MET</p> <p>Northfleet Station: RIBA Stage 2 design completed in Q3 2025/26 and the procurement of an Operator concluded in Q4 2025/26.</p> <p>Castle Hill Block D: Following RIBA Stage 2 designs being produced as part of a Capacity Study in Q1 2025/26 work has been ongoing to identify a preferred operational model and work is underway to test the preferred way forward and revise the client brief accordingly.</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 1: Business Plan Priorities	
Commitment By the end of March 2026, we will have:	Comments (Progress up to 31st March 2026)
Achieved further progress on a number of sustainable transport projects including submitting the Strategic Outline Case for Ebbsfleet Gardenway, commencing implementation of a new approach to 'wayfinding' and signage, and enabling the next phase of the Ebbsfleet Gateway planting scheme.	NOT MET (Partially Met) Grant funding agreement has been provided which has enabled KCC to commence procurement for the next phase of the Ebbsfleet Gateway project. The Ebbsfleet Gardenway project remains on hold. The team took an update to Project Board in March 2026, and the updated Wayfinding strategy was approved. The immediate output from the strategy will form the basis of the agreed signage trial.
Concluded all works and agreements to facilitate KCC adoption of Springhead Bridge.	NOT MET (Partially Met) Weld Inspection complete and report and Adoption request letter sent to KCC on 16/03/2026. Following acceptance, KCC will issue the Certificate of Construction Compliance to EDC which will facilitate the Section 38 sign off and KCC adoption of the bridge.
Reached agreement with Southern Water for the basis of investment by EDC to secure 'extra over' odour controls at the existing Northfleet Waste Water Treatment Works as part of their overall improvements works.	NOT MET (Partially Met) Discussions with Southern Water are continuing over the proposal for developing a new grant agreement for the design and cost certainty for extra over odour controls at the Northfleet site.
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.	MET Planning performance across the year has exceeded the statutory targets. Proactive engagement has taken place with developers across Ebbsfleet including those working on developments at Western Cross, Alkerden, Ebbsfleet Central and Harbour Village. These discussions cover the pre-application process all the way through to delivery and completion.
Successfully delivered our annual programmes of activity in respect of Inclusive Growth, Community Development, Arts & Culture and Environmental Sustainability, achieving the stated project outputs.	MET These projects have been successfully delivered against their stated project outputs. The work has included funding employability and education outreach programmes; supporting

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 1: Business Plan Priorities	
Commitment By the end of March 2026, we will have:	Comments (Progress up to 31st March 2026)
	community activation, volunteering and community led initiatives; and further environmental projects such as scoping a materials re-use hub and the River Ebbsfleet management plan.
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>MET</p> <p>The Corporation has organised and attended a whole range of events in the community over the 12-month period, which have all been recorded in regular updates to the Board. Resident satisfaction survey results confirm the positive community spirit that exists across the neighbourhoods.</p> <p>In addition, the Corporation has attended many events and conferences to share the story of our role in facilitating the growing Ebbsfleet community, ensuring that 'lessons learnt' are shared with others embarking on delivering new, large scale, places.</p>
Implemented and embedded the new requirements of the Procurement Act 2023.	<p>MET</p> <p>During 2025-26, EDC updated their Procurement Policy to match the requirements of the Procurement Act 2023, as well as putting in place appropriate processes and forms to ensure compliance</p>
Put into place arrangements that enable us to efficiently call off technical and other specialist services to support us in our project delivery.	<p>MET</p> <p>The procurement process to appoint a single supplier for call-off comprehensive technical and professional design services was completed at the end of Q2 2025/26.</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 1: Business Plan Priorities	
Commitment By the end of March 2026, we will have:	Comments (Progress up to 31st March 2026)
Continued to develop our organisational effectiveness through implementing our organisational development action plan for 2025/26, and ensuring we have the right skills and capacity within our staff team to deliver our work programme.	<p>MET</p> <p>The plan was set by our Exec Team early in the year and included a range of actions on our readiness for the next SR/corporate plan period, our ways of working, staff engagement, learning & developing and staff health & wellbeing.</p> <p>Implementation of the plan has continued throughout the year. We conducted our annual staff survey in September 2025, signed up to the 'disability confident' employers scheme the same month, and completed the replacement of the Observatory viewing decking platform later in 2025. We delivered an onboarding process for our new Chair in summer 2025, and recruited to vacancies throughout the year, including recent campaigns for our new CEO and Director of Corporate Services. We implemented our Public Sector Equalities Action Plan, delivered specialist training for staff (including on procurement and project business cases), and delivered a programme of 'lunch & learn' staff sessions.</p>
Published a new corporate plan that sets out our medium-term commitments following the outcome of the Government's Spending Review process.	<p>NOT MET (Partially Met)</p> <p>A new Corporate Plan covering 2026-30 is substantially drafted and has been shared with the Board and MHCLG. As has been agreed, the plan will be finalised once the future years spending allocations are confirmed and will then be submitted for Ministerial approval.</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 2: Key Performance Indicators		
Category	2025/26 Measure and Target	Performance Summary at end of Q4
Housing Delivery	During the year EDC will facilitate 565 new home completions.	<p>NOT MET (86.9% of target reached)</p> <p>475 homes have been completed during the year within the Ebbsfleet Urban Development Area boundary at the following sites: -</p> <ul style="list-style-type: none"> • Ebbsfleet Green/Weldon – 3 • Harbour Village - 105 • Ashmere/Western Cross – 125 • Alkerden 5A – 40 • Alkerden 5B – 112 • Alkerden South - 40 • Croxton & Garry - 50 <p>16 homes have also been completed at Gilbert Close which were funded from s106 funds paid to Dartford Borough Council from the Eastern Quarry development.</p> <p>Overall, therefore 491 homes have been completed during the year.</p>
Quality of Homes and Neighbourhoods	100% of the homes consented through reserved matters approval or full planning permission, percentage that have passed the Building for a Healthy Life assessment.	<p>MET</p> <p>100% of the residential development that has been granted during the year under reserved matters approvals has passed Building for a Healthy Life.</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 2: Key Performance Indicators		
Category	2025/26 Measure and Target	Performance Summary at end of Q4
Diversification of Housing	65 homes completed that contribute to a more diversified housing mix.	<p>MET</p> <p>117 Private Rented Sector homes have been completed during the year at the following sites: -</p> <ul style="list-style-type: none"> - Alkerden Phase 5B – 98 - Ashmere Phase 2 - 19
Affordable Homes	<p>20% of all new homes completed that meet the definition of 'Affordable' according to current planning regulations</p> <p>Note: the target for Ebbsfleet overall upon completion is 30%.</p>	<p>NOT MET</p> <p>72 affordable homes have been completed during the year at the following sites:</p> <ul style="list-style-type: none"> • Alkerden South – 22 • Alkerden 5B - 14 • Ashmere – 9 • Harbour Village – 27 <p>This equates to 15% of the homes delivered within the Ebbsfleet Urban Development Area during the year.</p> <p>The overall target for Ebbsfleet upon completion is 30% affordable housing and the lower percentage seen during 2025/26 is due to the phasing of development. In recent years we have seen some housebuilders provide the required affordable housing first. As such previous years have reported higher percentages, for example in 2024/25 it was 42.7%.</p>
Parks, Open Spaces and Recreation Areas	9.5 hectares of new or improved parks, open spaces and recreation areas completed during the year in the Ebbsfleet urban development area.	<p>NOT MET (Partially Met)</p> <p>Approximately 6 hectares of new or improved parks, open spaces and recreation areas was delivered during the year. Most of this space was provided at the temporary school at Alkerden but other spaces were also opened at Castle Hill,</p>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 2: Key Performance Indicators		
Category	2025/26 Measure and Target	Performance Summary at end of Q4
		Western Cross and Weldon. The areas that were forecast to be opened during the year which are still under construction include Bevans Park at Harbour Village and the facilities at Weldon Wellbeing Pavilion which are both expected to open in the coming months. The areas that are currently under construction total approximately 4.4ha.
Investment in Social and Community Infrastructure	£60m of investment in social and community infrastructure in the financial year.	NOT MET (Substantially Met) Further investment has taken place at Alkerden Education Campus, the Ebbsfleet Green Community Buildings, the Henley Building and Rosherville Primary School. The level of investment during to the end of Q4 was £56.8m. Delays to some projects reduced the level of investment in social and community infrastructure during the year, the most notable of these is Alkerden Hub.
Sustainable Transport Investment	£18m of sustainable transport investment.	MET Based on this information and a review of the progress on the other elements which feed into this KPI, we have delivered £18.19m of sustainable transport investment, via Dartford pantograph and associated charging infrastructure works in progress and therefore have met the target of £18m.
Private Sector Investment	£200m of private sector investment.	NOT MET (Substantially Met) Based on the information at year end, we delivered a total of £192m of private sector investment this year. Due to the fall in the housing number for 2025/26, we did not meet the target of £200m of private sector investment. <i>*Calculated as Gross Development Value (no. of homes completed x average sales price over each reporting year [from Dartford Borough and Gravesham Borough] using HPI data, less a developer margin of 20% + the private sector element of; the Investment in Commercial Development, Investment in Social and Community Infrastructure and Sustainable Transport KPIs.</i>

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 2: Key Performance Indicators		
Category	2025/26 Measure and Target	Performance Summary at end of Q4
Employment Creation	1,000 construction job opportunities enabled through investment in the Ebbsfleet urban development area.	<p>MET</p> <p>Based on the investment in private sector homes, sustainable travel and social and community infrastructure in 2025/26; 1,000 construction jobs have been enabled.</p>
Community Participation	<p><u>Community Sentiment</u></p> <p>80% of residents of the new neighbourhoods within the urban development area responding to EDC's residents' satisfaction survey believe there is a strong sense of community feeling in their neighbourhoods</p> <p><u>Community Involvement</u></p> <p>25% of residents of the new neighbourhoods within the urban development area responding to EDC's residents' satisfaction survey say that they get involved in community activities</p>	<p>MET (Exceeded)</p> <p>The annual Resident Satisfaction Survey was undertaken in Q3 with the following results:</p> <ul style="list-style-type: none"> - 84.5% of residents responding to the survey believe there is a strong sense of community feeling in their neighbourhoods. - 34% of residents responding to the survey say they get involved in community activities.

Annex C – Quarter 4 2025/26 Corporate Performance Review

Table 3 – Organisational Performance Indicators	
Item	Performance Summary at end of Q4
Financial Management	
- Rating achieved on overall external audit and GIAA (Internal Audit) on Key Financial Controls	Our 24/25 Annual Report and Accounts are expected to be laid before Parliament in May with an unqualified opinion from NAO. The Key Financial Controls Internal Audit was delayed due to GIAA resource constraints, and the report is due in May 2026.
- Payment Days achieved – to pay suppliers promptly	13.1 days
HR	
- No of sick days in the year	134 days (average 2.6 days per FTE) <i>(note – this includes staff who were on longer term sickness absence during the year)</i>
- Staff Turnover rate	12.8% <i>(note - the calculation does not include EDC's two summer interns 2025 as these were short-term employment placements)</i>
Planning Performance Function	
The statutory performance assessment looks at the 4 measures below.	
- Speed Major Developments: to determine 60% of applications within 13 weeks over a 1 year period	Met - 100%
- Speed Non-Major Developments: to determine 70% of applications within 8 weeks over a 1 year period	Met – 96%

Annex C – Quarter 4 2025/26 Corporate Performance Review

- Quality Major Developments: to have no more than 10% of appeals overturned over a 2 year period	Met – 0%
- Quality Non-Major Developments: to have no more than 10% of appeals overturned over a 2 year period	Met – 5.5%
Corporate Environmental Performance	
- The Corporate environmental target is to be net zero as an organisation by 2030. We will report annual progress against that aim	EDC will be compiling our annual Carbon Audit report for 2025/26 for presentation at the July Board.
Social Value	
- Overall Social value proxy value obtained for the year	This will be reported to EDC Board in the coming Autumn.
Health and Safety	
<i>For all EDC direct delivery projects, once construction works commence, the following statistics will be monitored and reported to each Board meeting and annually as part of the Corporate Performance report.</i>	
- No. of RIDDOR Incidents and the identification of any resultant trends	N/A
- Recording of all Lost Time Injuries (LTI) and the identification of any resultant trends	N/A
- Recording all Near Misses and the identification of any resultant trends	N/A