

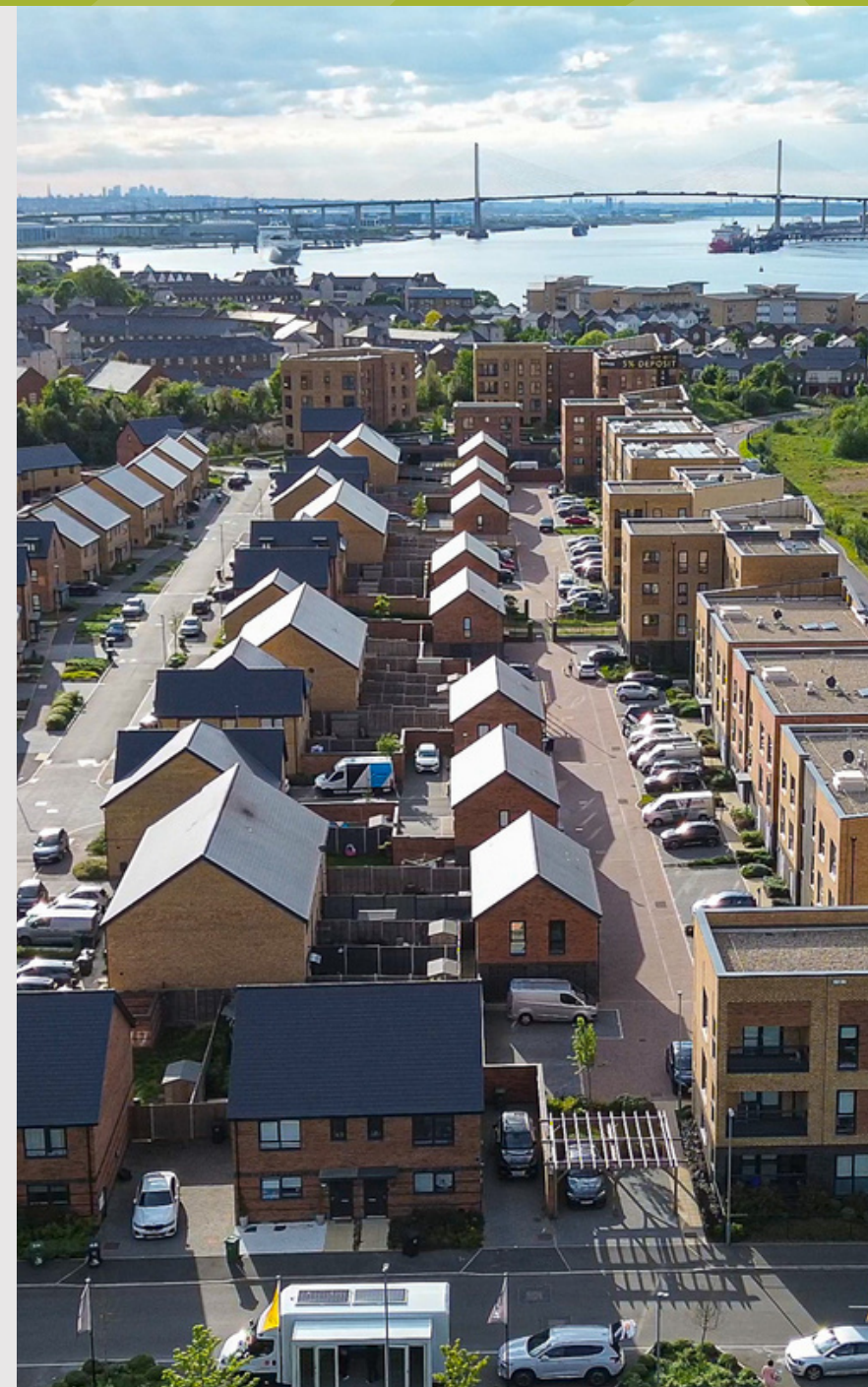
COSTING & DELIVERY FRAMEWORK

The full breakdown behind the Ebbsfleet Youth Opportunities & Delivery Plan

Investment is organised across three phases: a Year 1 seed, funded by S106 developer contributions; Years 1 to 3, as a well-evidenced start builds the case for match funding from grant-giving organisations; and Years 3 to 5, as national, local authority, NHS, and employer sources could take on a larger share.

All S106 monies referenced below relate to funding already secured through Ebbsfleet's developments. The £500,000 S106 allocation is the full amount currently earmarked for youth provision - no further youth-specific allocation is agreed beyond it. It is a starting point, not the long-term solution, which is why later stages are designed to lever in more than the initiative started with.

Read alongside the Ebbsfleet Youth Opportunities & Delivery Plan



THE FIRST 12 MONTHS: SEED, ACTIVATE & PROVE

£180,000

Year 1 is funded primarily from available S106 developer contributions. Its purpose is to establish the infrastructure, generate the evidence, and build the relationships that make everything that follows possible.

Recommendation	What it covers	Year 1 cost	Funding source
Rec 1 – Social space	Securing dedicated youth sessions at Weldon Heart and Weldon Wellbeing Pavilion (£15,000 each); Youth-Friendly Spaces Fund (held by Garden City Trust, distributed post Youth Forum framework, £25,000)	£55,000	S106
Rec 2 – Access and affordability	Youth Access Fund – transport, food, and kit (held by Garden City Trust, distributed to VCSE organisations at approx. £10 per young person per activity)	£25,000	S106
Rec 3 – Taster programme and equipment	VCSE delivery, activity hire (e.g. arcade machines at £500–1,000 per day hire, discounted in bulk), peer ambassador outreach, starter equipment for two venues (pool table c. £2,000, air hockey c.£2,500, gaming setup c.£1,500–2,000)	£40,000	S106
Rec 4 – Facilitation commission	Specialist youth organisation – Youth Providers Network, digital directory, schools outreach, September launch workshop, 16–25 employability strand, water-based activities brokerage, Youth Forum support	£45,000	S106
Rec 5 – Youth Forum	Participation payments (15 young people, £15/hr, 4hrs/month, 12 months = £10,800); venue and materials (£100/session x 12 = £1,200); youth-friendly spaces framework workstream	£15,000	S106
YEAR 1 TOTAL		£180,000	S106

YEARS 1-3 - CONSOLIDATE & GROW

£500k-£550k

Year 1 is funded primarily from available S106 developer contributions. Its purpose is to establish the infrastructure, generate the evidence, and build the relationships that make everything that follows possible. This phase does not draw a second time on Year 1 monies. It reflects the same S106 base carried forward and topped up as match funding is secured, not an additional allocation.

Investment strand	Finding link	What it covers	Indicative cost	Funding
Permanent weekly sessions	Finding 3 – Young people don't know what they don't know	Distributed across VCSE organisations – staffing, YP expenses, outreach and marketing	£250,000	S106, with match funding sought
Equipment refresh and expansion	Finding 1 – Somewhere to exist	Additional venues equipped; equipment refresh	£15,000	S106
Youth Access Fund – scaled	Finding 2 – Cost as barrier	Fund scales based on Year 1 demand data; kit fund established as standalone strand	£40,000–50,000	S106, with match funding sought
Facilitation commission – continued	Finding 4 – Gaps in connection	Coordination continues; providers network self-sustaining by Year 3; schools partnerships formalised	£60,000–70,000	S106, with match funding sought
Youth Forum – continued	Finding 5 – Youth voice	Forum fully established; framework complete; Forum influencing S106 briefs and facility design	£25,000–30,000	S106 + Garden City Trust
16–25 employability strand	Finding 4 – Age gap	Social and employability offer for 16–25 year olds; employer co-funding growing	£50,000–60,000	S106 + employers
Neurodivergent provision strand	Finding 4 – Inclusion gaps	Specialist facilitation and environmental adjustments across programme	£20,000–25,000	S106, with NHS ICB co-funding explored
Water-based activities bursary	Finding 4 – Access gaps	Block-booking and transport bursary to existing water sports facility	£40,000	S106, with local authority co-funding sought

YEARS 3-5 - SUSTAIN & SCALE

£400k-£445k

By this stage, S106 has done its job as a starting point - the majority of investment is expected to come from grant-giving organisations, local authority, NHS, and employer partners building on the evidence Years 1 to 3 will have generated for the VCSE delivery partners.

Investment strand	Finding link	What it covers	Indicative cost	Funding
Permanent programme – sustained	Finding 3	Programme running across multiple venues; employability strand embedded as cohort ages	£80,000 – 100,000	Primarily grant funded
Youth Forum – independent	Finding 5	Forum fully independent; shaping S106 conditions, facility briefs, and programme design as standard practice	£30,000 – 35,000	Primarily Garden City Trust
Mental health prevention strand	System picture / Finding 4	Early intervention mental health provision co-designed with young people; co-funded with NHS ICB	£150,000	Part NHS ICB funded
Water-based activities	Finding 4	Blue Lake Outdoor Pursuits Hub (2033) on horizon; bursary continues in interim	£60,000	S106 + local authority
Access fund – sustained	Finding 2	Fund transitions to sustained local authority and employer co-funding	£50,000 – 60,000	Primarily match funded
Coordination – sustained	Finding 4	Directory maintained; coordination infrastructure self-sustaining	£30,000 – 40,000	Primarily local authority



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All figures in this framework are indicative and should be refined as delivery progresses and match funding conversations mature.

Ranges reflect genuine uncertainty in future co-funding, and each phase is designed to lever in more than it started with, not to spend down a fixed pot.



**READ THE
FULL REPORT:**

