

# **WAVERLEY BOROUGH COUNCIL**

## **EXECUTIVE**

**3 NOVEMBER 2020**

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**Title:**

**Ockford Ridge, Godalming**  
**Request to bring forward budget for Site C and Site F**

**Portfolio Holder:** Cllr Anne-Marie Rosoman, Portfolio Holder for Housing and Community Safety

**Head of Service:** Andrew Smith, Head of Housing Delivery and Communities

**Key decision:** Yes

**Access:** Open

### **1. Purpose and summary**

- 1.1 The Council is delivering a programme of new and refurbished affordable housing on its Ockford Ridge estate in Godalming. This scheme includes the redevelopment of 6 sites and refurbishment of the remaining stock, to provide modernised and new build affordable homes for local people.
- 1.2 To date, one site (Site D) has been completed, with another (Site A) 1 due to complete in the next two weeks delivering a total of 53 new homes. Two sites (Sites B and C) of 17 and 30 homes respectively are being progressed through the planning and procurement stages. Proposals for two further sites (Sites E and F) are currently being developed.
- 1.3. Site C has outline planning consent and an architect has been appointed to develop proposals for Site F.
- 1.5 Council approved the budget for Sites C and F for 2020/21 and budget estimates for 2021/22 and 2022/23 at its meeting on 18 February 2020.
- 1.6 The total current budget for 2020/21 and estimated budgets for 2021/22 & 2022/23 for each of the sites are set out below

<b>Scheme/site</b>	<b>Total budget</b>
Site C	£6,930,000
Site F	£5,396,000

- 1.7 Due to the successful allocation of new homes for tenants who were living on both Sites C and F, the properties within these sites are almost all void. This has enabled the pre-development and demolition works to progress ahead of expected programme.

1.8 The purpose of this report is to seek Executive approval to bring forward capital budget from estimated 2021/2022 budgets for both sites by re-phasing of the use of reserves.

## **2. Recommendation**

2.1 It is recommended that the Executive approve the following budgets to be brought forward for Sites C and F from the estimated budget for 2021/2022:

<b>Scheme/site</b>	<b>Total budget</b>
Site C	£336,000
Site F	£150,000

## **3. Reason for the recommendation**

3.1 To ensure sufficient budget to continue delivery of pre-development, demolition and survey work required to inform and secure full planning consent.

## **4. Relationship to the Corporate Strategy and Service Plan**

4.1 This project's relationship with the Corporate Strategy includes:

- A financially sound Waverley, with infrastructure and services fit for the future
- Housing to buy and rent, for those at all income levels

4.2 This project's relationship with the Housing Delivery and Communities Service plan includes:

- Increased delivery of well-designed and well-built new homes
- Delivery of 20 new Council homes a year
- Delivery of Ockford Ridge Regeneration Scheme

## **5. Implications of decision**

### **5.1 Resource (Finance, procurement, staffing, IT)**

**Finance** – the request to bring forward budget is not a supplementary budget request which reduces reserves but a re-phasing of the use of reserves.

#### **Current Budget Site C**

The current approved Site C budget and budget estimates for 2021/2022 & 2022/2023 are set out below:

<b>Financial year</b>	<b>Current Approved budget / estimates (£)</b>	<b>Rephased approved budget / estimates (£)</b>
2020/2021(B)	118,000	454,000
2021/2022 (E)	3,010,000	2,674,000
2022/2023 (E)	3,802,000	3,802,000
<b>TOTAL</b>	<b>6,930,000</b>	<b>6,930,000</b>

Officers have identified surveys, fees, utility disconnection and diversion and

demolition works costs (confirmed and estimated) to be paid between now and March 31 2021 and request that £336k (including 10% contingency) from the estimated budget 2021/22 £3.01m is brought forward to cover these costs. The budget for 2021/2022 and future budget estimates will be reforecast as part of the budget setting process.

### Current Budget – Site F

The current approved Site F budget and budget estimates for 2021/2022 and further two years are set out below:

<b>Financial year</b>	<b>Current Approved budget / estimate (£)</b>	<b>Rephased approved / estimate budget (£)</b>
2020/2021 (B)	40,000	190,000
2021/2022 (E)	814,000	664,000
2022/2023 (E)	2,965,000	2,965,000
2023/2024 (E)	1,577,000	1,577,000
<b>TOTAL</b>	<b>5,396,000</b>	<b>5,396,000</b>

Officers have identified surveys, fees, utility disconnection and diversion and works costs (confirmed and estimated) to be paid between now and March 31 2021 and request that £150k budget (including a 10% contingency) from the £814k budget is brought forward to cover these costs. The budget for 2021/22 and future budget estimates will be reforecast as part of the budget setting process.

## **5.2 Risk management**

The existing Ockford Ridge Regeneration Project risk register will be reviewed as part of the ongoing project management and governance of the project(s). COVID-19 is a key risk to our programme of delivery, particularly as we are now entering the winter months and the potential for a further lockdown on a national or local level. We know from experience on Site A Ockford Ridge that a contractor can operate safely and successfully on site following Public Health England, Government and the Construction Leadership Council guidelines. However, there are other works for example utility disconnections where an already lengthy lead in time can be extended due to changes in how these businesses prioritise work.

## **5.3 Legal**

The Council's Legal Services team has already been fully involved with the process linked to the delivery of both the new build and refurbishment projects at Ockford Ridge. Internal and external specialist legal advice has been sought regarding property matters, procurement and contract documentation and this will continue as and when required.

## **5.4 Equality, diversity and inclusion**

There are no direct equality, diversity or inclusion implications in this report.

Equality impact assessments are carried out when necessary across the council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

## **5.5 Climate emergency declaration**

New Build contribution to the Council's environmental and sustainability objectives.

Design / Construction

Work with architects and landscape consultants to develop climate positive design, developing carbon off-set opportunities in the materials used in hard landscaping and plants in soft landscaping.

Use of contractor shortlisting / tender process to support WBC ambition of being carbon neutral by 2030.

The most economically advantageous tender criteria were used to enable Waverley Borough Council to take account of the qualitative, technical and sustainability aspects of the tender as well as price when evaluating and reaching a contract award decision. This included an assessment of responses in relation to minimizing carbon impact on delivery of schemes (including Sites C and F) with specific references to addressing their environmental impact, pre-construction activity, build and post construction phases and management of their supply chain.

Contractors are required to demonstrate areas of innovation the firm has developed and how it might introduce and develop with the council, having regard to our current Employers Requirements.

The Council have already delivered a scheme with timber frame construction and this is the proposed method of delivery of the Site B Ockford Ridge. Waverley Borough Council Housing Design Standards and Specification to be reviewed by Housing Overview and Scrutiny Committee (Task and Finish Group) in January 2020 to include opportunities and methods of delivery of carbon neutral / Passivhaus homes.

Regeneration of Ockford Ridge has and will deliver energy efficient and sustainable homes for existing and future tenants.

## **6. Consultation and engagement**

- 6.1 Officers presented the budget monitoring report to the Housing Delivery Board on 22 July 2020 and presented a Housing Delivery Update to Housing Overview and Scrutiny Committee in September.

## **7. Other options considered**

- 7.1 The Council has committed to delivery of the regeneration of Ockford Ridge. Other options have been considered including requesting additional budget as part of the budget setting process which is underway however this would not enable officers to

continue to maintain the programme of delivery of the pre-development / construction works for these two projects.

## **8. Governance journey**

- 8.1 A project governance board Ockford Ridge Programme Board made up of key officers from Housing, Finance and Legal services, Strategic Directors and Head of Housing Delivery and Communities provide strategic oversight and direction. This governance board reports to the Housing Delivery Board.

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## **Background Papers**

There are no background papers, as defined by Section 100D(5) of the Local Government Act 1972).

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