



Democratic Services

Location: Phase II
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**To: COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE**

**COUNCILLOR EDDIE LAVERY
CABINET MEMBER FOR RESIDENTS' SERVICES**

c.c. All Members of the Residents' Services Select Committee
c.c. Neil O'Connor – Place Directorate
c.c. Perry Scott – Corporate Director of Place
c.c. Ward Councillors for Ickenham and South Harefield, Ruislip, South Ruislip, West Drayton, Wood End

Date: 2 May 2023

Non-Key Decision request

Form D

Capital Release Report (May 2023)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2023/24

RELEASE NO: 1

Dear Cabinet Member

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. Democratic Services confirm that this is not a key decision, as such, the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 notice period does not apply.

You should take a decision **on or after Thursday 11 May 2023** in order to meet Constitutional requirements about publication of decisions that are to be made. You may wish to discuss the report with the Corporate Director before it is made. Please indicate your decision on the duplicate memo supplied, and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published.

Liz Penny
Democratic Services Officer

Title of Report: Chrysalis Programme 2023/24 - Release No: 1

Decision made:

Reasons for your decision: (e.g. as stated in report)

Alternatives considered and rejected: (e.g. as stated in report)

Signed Date.....

Cabinet Member for Finance / Cabinet Member for Residents' Services

Capital Release Report (May 2023)
DEPARTMENT: RESIDENTS' SERVICES
SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2023/24
RELEASE NO: 1

Cabinet Members	Councillor Martin Goddard Councillor Eddie Lavery
Cabinet Portfolios	Cabinet Member for Finance Cabinet Member for Residents' Services
Officer Contact	Neil O'Connor - Place Directorate
Papers with report	Appendix A with capital release requests for approval

HEADLINES

Summary	To seek Cabinet Member approval for the allocation and release of capital funds for six new projects under the Chrysalis Programme 2023/24.
Putting our Residents First Delivering on the Council Strategy 2022-2026	This report supports our ambition for residents / the Council of: Enjoy access to green spaces, leisure activities, culture and arts This report supports our commitments to residents of: A Green and Sustainable Borough
Financial Cost	This report seeks the allocation and release of £294K from the Chrysalis Programme 2023/24 budget. The works will commence upon release of the funds and are due for completion by the end of March 2024.
Relevant Select Committee	Residents' Services Select Committee
Relevant Ward(s)	Ickenham and South Harefield, Ruislip, South Ruislip, West Drayton, Wood End

RECOMMENDATIONS

That the Cabinet Member for Residents' Services approves the total allocation of £294k Chrysalis funding for the six new projects as detailed within the body of this report, as part of the asset enhancement programme for 2023/24.

2. **That the Cabinet Member for Residents' Services and the Cabinet Member for Finance agree to the capital release request of £294k from the 2023/24 Chrysalis Programme budget to fund the six new projects as detailed within the body of the report. (Appendix A)**

Reasons for recommendations

Hillingdon Council is striving to be the greenest London Borough, to protect and enhance the environment, and to provide a brighter prospect for future generations. Chrysalis, the Council's asset enhancement initiative, funds projects ranging in scale from £5,000 to £100,000 for local initiatives that matter to residents.

Residents are encouraged to make suggestions for Chrysalis funding as the most effective way for local people to identify environmental and community safety projects and demonstrating how all residents can play an active part in decisions, making them proud to live in Hillingdon.

In January 2023, the Cabinet Member for Residents' Services reviewed all applications for Chrysalis funding received from residents, community groups and Ward Councillors and informally agreed 15 new projects to greatly improve community assets and resources across the Borough.

The recommendations will enable works to commence on six projects where contractor schedule of rates and/or competitive quotes have been sourced.

Alternative options considered

The Cabinet Members could decide not to accept the recommendations and either some, or none of the six new projects would not proceed and realise the improvements which have been requested by residents and Ward Councillors.

If the release of capital funds is not approved, the Chrysalis 2023/24 programme cannot be effectively and efficiently progressed as planned and the Chrysalis contribution towards delivery of the Council Strategy 2022-2026 may not be achieved.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

1. Stafford Road Open Space path improvements

Stafford Road Open Space is a Green Flag awarded site, situated between Ickenham and South Ruislip, with several trails including a Public Right of Way. Parts of the route are no longer consistently accessible, due to erosion and weather conditions. These sections can become dangerous and almost impassable at certain times of the year which has also impacted on the surrounding flora as walkers endeavour to navigate around the eroded parts. The proposal is to

install a hard standing path along 150 metres of the route, creating a continuous year-round usable path at Stafford Road Open Space.

The cost plan has been calculated from the Council's Highways term contractor schedule of rates including fees and contingencies.

Table 1: Stafford Road Open Space path improvement

Item	Cost (£)
Installation of 150m of hardstanding path	21,000
Chrysalis Team Fees	2,100
Highways Engineer Fees	2,100
Contingency 10%	2,100
Total	£27,300

2. Celandine Route, Ruislip Golf Course to Woodville Gardens path improvements

The Celandine Route is a 12 mile walk from Pinner to Cowley which passes through many of the Borough's open spaces. Over the years, sections of this route have been resurfaced with a hard standing, but this is not consistent throughout the route. The section of the route from Woodville Gardens towards Ruislip Golf Course can be almost impassable at certain times of the year. The proposal is to construct a hard standing path from the end of Woodville Gardens connecting to the existing hardstanding path within the golf course and creating a route that is accessible and usable throughout the year.

The cost plan has been calculated from the Council's Highways term contractor schedule of rates including fees and contingencies.

Table 2: Celandine Route, Ruislip Gardens to Woodville Gardens path improvements

Item	Cost (£)
Installation of 320m hardstanding path	32,000
Chrysalis Team Fees 10%	3,200
Highways Engineer Fees	3,200
Contingency 10%	3,200
Total	£41,600

3. Rabournmead Drive wildflower, bulbs, and tree planting

Rabournmead Drive is located between the Borough boundary and the railway line in South Ruislip and includes a small open space with a circular path for residents to enjoy. The proposal is to plant wildflowers, a few trees and seasonal bulbs, which require little maintenance, to increase biodiversity and improve the aesthetics of the open space and create more year-round interest.

The cost plan has been obtained through competitive quotes obtained by Green Spaces and the term contractors schedule of rates.

Table 3: Rabournmead Drive wildflower, bulbs, and tree planting

Item	Cost (£)
Wildflowers, trees and bulbs.	10,000
Chrysalis Team Fees 10%	1,000
Contingency 10%	1,000
Total	£12,000

4. Stafford Road Allotment perimeter fencing improvements

Stafford Road Allotment is situated along the service road to the rear of Stafford Road and is surrounded by woodland and open fields. There are over 70 plots on site. The current chain link fence along the side and rear of the site is worn and damaged in places and this, allied with the location, makes the site vulnerable to break ins as well as damage from foxes and other animals.

The proposal is to replace the chain link fencing with palisade fencing powder coated in green, to match existing fencing at the front of the site. A gate will also be installed at the rear to allow Green Spaces to access land which they manage behind the allotments.

The cost plan has been calculated from the fencing and gating term contractor schedule of rates including contingencies.

Table 4: Stafford Road Allotment perimeter fencing improvements

Item	Cost (£)
New fencing and gate for Stafford Road Allotment	60,000
Chrysalis Team Fees -10%	6,000
Contingency	2,000
Total	£68,000

5. Stockley Recreation Ground playground refurbishment

The playground at Stockley Recreation Ground, across from Mulberry Parade in West Drayton, currently predominately caters for older children. A request has been received to introduce toddler friendly equipment and to introduce a trim trail, to create a facility that caters for a wider age range, offers extra variety and promotes physical fitness. Mulberry Parade itself is scheduled for public realm improvements in 2023/4 and the playground improvements will complement this.

The cost plan has been calculated from the playground refurbishment term contractor schedule of rates including fees and contingencies.

Table 5: Playground refurbishment at Stockley Recreation Ground

Item	Cost (£)
Refurbishment of Stockley Recreation Ground playground	89,000
Chrysalis Team Fees - 10%	8,900
Contingency	1,100
Total	£99,000

2. Rosedale Bowls Club rewiring of the clubhouse

Rosedale Park Bowls Club was established in 1992, with the amalgamation of Hayes Park Bowls Club and Rosedale Ladies Bowls Club. Members of the club range from their early 20's to 90 years old, including members with disabilities. They host teams from other clubs as well as holding annual competitions. Over the years, issues have arisen with the electrics, creating problems within the clubhouse and compromising the CCTV which overlooks Rosedale Park. The proposal is to rewire the electrics within the clubhouse to bring it up to modern standards.

The cost plan has been provided by the Council's Capital Projects team and includes fees and charges.

Table 6: Rosedale Bowls Club rewiring of the clubhouse

Item	Cost (£)
Rewiring the clubhouse	26,000
Chrysalis Team Fees - 10%	2,600
Surveys and Asbestos removal	12,450
Capital Programme Team Fees	2,600
Contingency	2,600
Total	£46,250

Financial Implications

Chrysalis Budget 2023/24 £1,200k, Previously Released £200k, Capital Release Requested £294k – Appendix A

The 2023/24 capital programme, approved by Cabinet and Council in February 2023, included a budget of £1,200k for the Chrysalis Programme, funded from Council resources. The £1,000k budget is the allocation for 2023/24 whilst the £200k is previously released funds rephased from 2022/23 into 2023/24 for schemes completing in 2023/24.

The report requests that £294k is allocated and released from the 2023/24 Chrysalis Programme budget for the six projects detailed in the body of the report.

The cost plans for the projects are based on schedule of rates within the approved highways, fencing / gating and playground term contracts. The cost plans for Rabournmead Drive and Rosedale Bowls club are based on quotations. All the projects include internal fees and contingencies at approximately 10% each.

The remaining £706k of the Chrysalis Programme 2023/24 budget is subject to the allocation and capital release process.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon residents, service users and communities

Hillingdon Council is committed to making the Borough a cleaner, greener and safer place. Chrysalis, the Council's asset enhancement initiative, funds projects ranging in scale from £5,000 to £100,000 for local initiatives that matter to residents. Residents are encouraged to make suggestions for Chrysalis funding, and this is an effective way for local people to identify environmental and community safety projects that are on Council land.

The projects as detailed within this report collectively will achieve greater access to green spaces and sporting facilities for residents to enjoy and gain health benefits.

Consultation carried out or required

All proposals have been submitted by residents themselves.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance concurs with the financial implications above, noting that the proposed schemes will be funded from the 2023-24 Chrysalis Programme budget, partly financed by neighbourhood CIL.

Legal

The Borough Solicitor confirms that all the projects mentioned in this report are eligible for funding under the Chrysalis Scheme. Thus, there are no legal impediments to the capital release being authorised, although any contract that is entered into must comply with the Council's Procurement and Contract Standing Orders.

Planning

The Chrysalis Programme is funded from developer contributions towards green spaces and recreation facilities through the Community Infrastructure Levy (CIL). The S106 Monitoring & Implementation Officer has checked and confirmed that the Council do not currently hold any S106 contributions that could legitimately be allocated towards the projects as detailed within this report.

Capital Release Protocol

The release of all capital funds, and certain revenue funds, held by the Council is to be made by a formal democratic decision. No expenditure can be placed or committed by officers until this

formal approval is given by Democratic Services. Release of funds must be for identified projects only and strictly not for the general release of funds for projects to be identified at a later date. No block releases of capital or funding will be allowed, except if authorised by the Leader of the Council in advance to Corporate Finance. The release of funds will only be made if previous Council, Cabinet or Cabinet Member agreement has been given to the project and only if there is an approved budget.

BACKGROUND PAPERS

NIL.

APPENDIX A

Chrysalis Programme 2023/24 - Release No 1

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
Stafford Road Open Space, (Ickenham and South Harefield)	Path improvements	To improve sections of path along Stafford Road Open Space	27			
Woodville Gardens to Ruislip Gardens, Celandine Route, (Ruislip)	Path improvements	To improve the section of path from Woodville Gardens to Ruislip Gardens	42			
Rabournmead Drive, (South Ruislip)	Greening	To plant trees, bulbs, and wildflowers	12			
Stafford Road Allotment, (South Ruislip)	Fencing work	Replacing the perimeter fence around the side and rear of the site and installing a gate at the rear	68			
Stockley Recreation Ground (West Drayton)	Playground refurbishment	To refurbish the playground to install play equipment aimed at toddlers	99			
Rosedale Bowls Club, (Wood End)	Rewiring the clubhouse	To rewire the clubhouse to bring it up to modern standards	46			
Total seeking release			294			
Previously released			200			
Budget			1,200			
Remaining budget			706			