



Democratic Services

Location: Phase II
Ext: 0185
DDI: 01895 250185
CMD No: 1145

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

**COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE**

c.c. All Members of the Residents' Services Select
Committee
c.c. Neil O'Connor - Place Directorate
c.c. Karrie Whelan – Corporate Director of Place

Date: 13 June 2024

Non-Key Decision request

Form D

Capital Release Report (June 2024)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25

RELEASE NO: 1

Dear Cabinet Members,

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 Friday 21 June 2024** 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

Title of Report: Chrysalis Programme 2024/25 - 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 Residents' Services / Cabinet Member for Finance

Capital Release Report (June 2024)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25

RELEASE NO: 1

Cabinet Members	Councillor Eddie Lavery Councillor Martin Goddard
Cabinet Portfolios	Cabinet Member for Residents' Services Cabinet Member for Finance
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 seven projects outlined within this report through the Chrysalis Programme 2024/25.
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 £281k from the Chrysalis Programme 2024/25 budget. The works will commence upon release of the funds and are due for completion by the end of March 2025.
Relevant Select Committee	Residents' Services Select Committee
Relevant Ward(s)	Borough Wide, Charville, Eastcote, South Ruislip Uxbridge, Wood End

RECOMMENDATIONS

That the Cabinet Member for Residents' Services and the Cabinet Member for Finance:

1. **Approve the 7 new projects detailed within the body of this report as part of the asset enhancement programme for 2024/25 and also the total allocation of £281k Chrysalis funding for this;**
2. **Agree to the capital release request of £281k from the 2024/25 Chrysalis Programme budget to fund the 7 projects 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 2024, the Cabinet Member for Residents' Services reviewed all applications for Chrysalis funding received from residents, community groups and Ward Councillors and informally agreed 10 new projects to greatly improve community assets and resources across the Borough.

Alternative options considered

The Cabinet Members could decide not to accept the recommendations and therefore either some or none of the seven new projects would be able to proceed. Improvements which have been requested by residents and Ward Councillors cannot then be realised.

If the release of capital funds is not approved, the Chrysalis 2024/25 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

Field End Recreation Ground path works

Situated in Eastcote, Field End Recreation Ground is a large recreational playing field with a skate park. One of the site's entrances is not connected to the central path, making access difficult and spreading mud onto the public highway. The proposal is to install a path, connecting this area to the central path, to improve access and create a cleaner, safer environment.

The cost plan has been calculated through contractor's schedule of rates.

Table 1: Field End Recreation Ground path works:

Item	Cost (£)
Path works	22,300
Chrysalis Team Fees 10%	2,230
Contingency	2,230
Highways Engineer Fees at 10%	2,230
Total	28,990

Queens Walk, South Ruislip and Eastcote path works

Part of the 'Willow Tree Wander Walk', the section of open space between Queens Walk and Field End Road is well used by walkers and school children. The route is adjacent to Field End School, a scout hut, allotments, public transport routes and venues.

The condition of the route has deteriorated to the extent where it is barely usable, especially in the wetter months. The proposal is to construct a path from one end to the other, and to alter the entrance to the site to improve accessibility. Further to this, a planting project will be carried out to enhance the area, improve biodiversity, protect the river and riverbank, and improve the health of the flora.

The cost plan has been calculated through competitive quotes and the contractor's schedule of rates.

Table 2: Queens Walk pathway construction:

Item	Cost (£)
Path works	70,000
Contingency	7,000
Highways Engineer Fees 10%	7,000
Vegetation improvements	5,000
Entrance improvements	635
Chrysalis Team Fees	3,750
Total	93,385

Michael Frost Park path works

The existing footpath from Weymouth Road leading to 'Michael Frost Park' and the 'Hillingdon Trail' is presently in a substandard condition. In the wetter seasons, the footpath can be especially slippery and potentially dangerous due to the exposed muddy surface and slight gradient leading down to the brook. During periods of heavy rainfall and flooding, the Yeading Brook overflows across the bridge and onto the footpath itself, making the area extremely slippery. On either side of the path, the overgrown vegetation is encroaching and making the path much more dangerous, with stinging nettles, brambles, fallen trees and dense patches of scrub. The proposal is to construct a path and refurbish the bridge, ensuring the route provides year-round accessibility.

The cost plan has been calculated through competitive quotes and the contractors schedule of rates.

Table 3: Michael Frost Park pathway construction:

Item	Cost (£)
Path works	33,400
Contingency	3,340
Highways Engineer Fees 10%	3,340
Vegetation improvements	5,000
Bridge works	1,640
Chrysalis Team Fees 10%	2,000
Total	48,720

Outside ‘Our Ladies of Lourdes and St Michael Catholic Church’

Built in 1931 and consecrated five years later, ‘Our Lady of Lourdes and St Michael Catholic Church’ sits on the outer perimeter of Uxbridge High Street on the Oxford Road. Its Sunday mass has an attendance of around 800 people, with many attending other events held there. A proportion of those attending visit by bicycle; however, there is nowhere to secure these, other than onto the existing street furniture. Some attendees who travel by car have informed the church that they choose to do so due to the lack of a facility for bicycles to be secured nearby. A further problem is that the church operates when the local car parks are closed. The proposal is to install bicycle stands on the public highway, near to the church, to provide somewhere that not only visitors of the church can use but also visitors to Uxbridge.

Table 4: Outside Our Ladies of Lourdes and St Michael Catholic Church cycle stands:

Item	Cost (£)
Resurfacing and installation of cycle stands	3,500
Contingency	350
Highways Engineer Fees 10%	350
Chrysalis Team Fees 10%	350
	4,550

Barra Hall Band Stand refurbishment

‘Barra Hall Park’ is a Green Flag awarded site and one of the largest recreational parks in Hayes. Steeped in history, it has many facilities including a bandstand that is almost one hundred years old. Still used today for Council and community events, this bandstand is one of two bandstands that exist within the Borough. To ensure its longevity, the proposal is to refurbish the bandstand.

The cost plan has been calculated through contractor’s schedule of rates.

Table 5: Barra Hall Band Stand refurbishment

Item	Cost (£)
Band stand refurbishment	33,000
Chrysalis Team Fees 5%	1,650
Green Spaces Team Fees 5%	1,650
Total	36,300

Bessingby Park, Pinner United grounds improvements

Bessingby Park is a Green Flag awarded park and home to Pinner United since 1994. With over 180 members, Pinner United are looking to expand. To assist with this expansion, a number of improvements have been identified. The proposal is to refurbish the exterior of the clubhouse to increase its longevity, to improve access so that portable goals can be made easier to transport and to install a container to increase storage.

The cost plan has been calculated through contractor's schedule of rates.

Table 6: Bessingby Park, Pinner United grounds improvements

Item	Cost (£)
Project works	28,000
Contingency	2,800
Chrysalis Team Fees 10%	2,800
Total	33,880

The Alleygating Scheme

The alleygating scheme assists local residents in securing privately owned alleyways against intrusion by others by installing lockable gates which can dramatically improve the quality of life for residents and businesses. Not only can the gates reduce the likelihood of burglars gaining access to the rear of properties, but they can also protect the alley from fly-tipping and other anti-social behaviour. In the last 12 months, four alleygating schemes have been implemented benefitting 29 households.

The cost plan has been calculated through contractor's schedule of rates.

Table 1: Community Safety scheme:

Item	Cost (£)
Up to 90% of the funding to secure privately owned alleyways for applications received from residents.	35,000
Total	35,000

Financial Implications

Chrysalis Budget £1,500k, Previously Released Nil, Capital Release Requested £286k – Appendix A

The 2024/25 capital programme, approved by Cabinet and Council in February 2024, has a budget of £1,500k for the Chrysalis Programme, funded from Council resources.

The report requests that £281k is allocated and released from the 2024/25 Chrysalis Programme budget for the 7 projects detailed in the body of the report.

The cost plans for the projects have been calculated from the Council term contractor schedule of rates within the highways and fencing / gating term contracts as well as from quotes received. The cost plans include internal fees and contingencies.

The remaining £1,219k of the Chrysalis Programme 2024/25 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 detailed within this report will ensure continued access to sporting facilities as well as social opportunities for residents to enjoy and gain mental and physical 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 2024/25 Chrysalis Programme budget, partly financed by neighbourhood CIL.

Legal

Legal Services confirm that the Council is responsible for this function pursuant to various statutory provisions:

- Section 164 of the Public Health Act 1875, and sections 10 and 12 of the Open Spaces Act 1906 in respect of path construction and site improvements at Field End Recreation Ground, Queens Walk, Michael Frost Park, and bandstand refurbishment at Barra Hall
- Section 40 of the Natural Environment and Rural Communities Act 2006 in respect of the planting project at Queens Walk
- Section 63 of the Road Traffic Regulation Act 1984 in respect of the installation of bicycle stands outside Our Lady of Lourdes and St Michael Catholic Church

- Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 in respect of Bessingby Park, Pinner United grounds improvements
- Section 17 of the Crime and Disorder Act 1998 in respect of the alley gating scheme

It is also noted that the proposed contract awards comply with the Council's Procurement Standing Orders.

Legal Services therefore confirm that there are no legal impediments to agreeing the recommendations set out in the 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 - CAPITAL RELEASE REQUEST

Chrysalis Programme 2024/25 - Release No 1

Location	Project / Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
South Ruislip Ward	Path construction at Field End Recreation Ground	To enable clean access from the Southeast entrance onto the site for site users	29			
South Ruislip Ward	Path construction and site improvements at Queens Walk	To construct a path, improve access, drainage and vegetation for site users	93			
Charville Ward	Path construction and site improvements at Michael Frost Park	To construct a path, improve access, drainage and vegetation for site users	49			
Uxbridge	Installation of bicycle stands Outside Our Lady of Lourdes and St Michael Catholic Church	To install public bicycle stands to cater for visitors to Uxbridge, as well as the church	5			
Wood End	Barra Hall bandstand refurbishment	To refurbish the bandstand to ensure its continued longevity	36			
Eastcote	Bessingby Park, Pinner United grounds improvements	To improve the grounds of Pinner United at Bessingby Park	34			
Borough wide	Alley Gating Scheme	To assist residents with the installation of alley gating, to reduce ASB and increase security	35			
Total seeking release			281			
Previously released			0			
Budget			1,500			
Remaining budget			1,219			