



Democratic Services

Location: Phase II

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**To: COUNCILLOR EDDIE LAVERY
CABINET MEMBER FOR COMMUNITY &
ENVIRONMENT**

**COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE &
TRANSFORMATION**

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

c.c. Ward Councillors for Uxbridge, Ruislip, Eastcote

Date: 18 February 2025

Non-Key Decision request

Form D

Capital Release Report (February 2025)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25

RELEASE NO: 4

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 Wednesday 26 February 2025** 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.

Ryan Dell
Democratic Services

Title of Report: Chrysalis Programme 2024/25. Release No: 4

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 Community & Environment / Cabinet Member for Finance & Transformation

Capital Release Report (February 2025)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25

RELEASE NO: 4

Cabinet Member & Portfolio	Councillor Eddie Lavery – Cabinet Member for Community & Environment Councillor Martin Goddard – Cabinet Member for Finance & Transformation
Responsible Officer	Karrie Whelan – Corporate Director of Place
Report Author & Directorate	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 four 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 to: 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 £184k 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.
Select Committee	Residents' Services Select Committee.
Wards	Uxbridge, Ruislip, Eastcote.

RECOMMENDATIONS

That the Cabinet Member for Finance & Transformation, in consultation with the Cabinet Member for Community & Environment:

1. Approve the four new projects detailed within the body of this report as part of the asset enhancement programme for 2024/25 and the total allocation of £184k Chrysalis funding for this; and

2. Agree to the capital release request of £184k from the 2024/25 Chrysalis Programme budget to fund the four 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 Community & Environment reviewed all applications for Chrysalis funding received from residents, community groups and Ward Councillors and informally agreed projects that would 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

Fassnidge Park Outdoor Gym Refurbishment

Fassnidge Park was originally a memorial park, which Kate Fassnidge created for her late husband in the gardens of their Uxbridge home. In the 1920s, she handed it over to the then Uxbridge District Council. The park incorporates a bandstand, bowls green, outdoor gym, playground, skate park, splash pad, tennis courts, ball courts and café. There is also a circular path and CCTV. The outdoor gym was installed in 2012 as part of the London Olympics. After 12 years of use, the outdoor gym is worn, damaged, and no longer fit for purpose. The proposal is to completely refurbish the space, to create a modern, more robust outdoor gym, better fitting for its location.

The cost plan has been calculated by obtaining competitive quotes:

Item	Cost (£)
Outdoor gym refurbishment	95,000
Fees 5%	4,750
Total	£99,750

Fassnidge Park Ball Courts

Refurbishment of Courts and Installation of Table Tennis Tables

One of the many facilities within Fassnidge Park is the ball courts, these being next to a line of mature trees. The roots of the trees have started to push through the surface of the ball courts, and the markings have long since faded away.

The proposal is to refurbish the ball courts, and make them safe for its users, including redesigning the goal posts in the first court, and by installing table tennis tables in the second court. Not only will these works make the area safer for those using them, but it will also increase the number of facilities within the park, offering more choice and ways to participate in sports and physical fitness.

The cost plan has been calculated using term contractor rates and by obtaining competitive quotes.

Item	Cost (£)
Court refurbishment	16,685
Purchase and installation of table tennis tables	4,850
Contingency 10%	2,154
Fees at 10%	2,154
Total	£25,843

Churchfield Gardens Facilities Improvements

The park now known as Churchfield Gardens was transferred to the then Ruislip-Northwood Urban District Council in 1927. The land was preserved for use as a public garden open space, recreation, or pleasure ground. Today, Churchfield Gardens is a vibrant, welcoming park adjacent to Ruislip High Street. The park incorporates a flower planter and beds, tennis courts, a children's playground, an outdoor gym, and a circular footpath. The circular footpath, tennis courts and flower planters and beds are showing signs of wear and tear, in some cases making accessibility and use of the facilities difficult. The proposal is to refurbish the tennis courts, to replace the planter with a more robust planter and seat combination, and to resurface the footpaths. These works will not only improve the overall aesthetics of the site but will also create a safer and more welcoming environment, encouraging more people to use the facilities, such as the tennis courts.

The cost plan has been calculated using term contractor rates.

Item	Cost (£)
Site facility improvements	36,000
Contingency	3,600
Fees at 10%	3,600
Total	£43,200

Bessingby Park Complex infrastructure refurbishment

Bessingby Park Complex is made up of three adjoining green spaces: Bessingby Park, Pine Gardens and Cavendish Park. The parks feature numerous sports facilities, including tennis courts, football pitches, bowls greens and a grass cricket square. Those with children can enjoy two playgrounds, it is popular with dog walkers and is also a popular cut-through. There is an

ornate fence running parallel along the main entrance, and, within the entrance, boot scrapers and metal and wooden posts to assist in keeping the site clean and secure. The fence and the posts are looking worn, with the wooden posts beginning to show signs of rot and the metal ones signs of rust, and the boot scraper is past its best and no longer fit for purpose. As part of the entranceway improvements, the proposal is to refurbish the fence and the metal and wooden posts and to replace the boot scrapers, not only to improve the overall aesthetics but to elongate their life expectancy, keeping the site clean and secure.

The cost plan has been calculated using term contractor rates.

Item	Cost (£)
Entrance infrastructure refurbishment	14,000
Fees at 10%	1,400
Total	£15,400

Financial Implications

Chrysalis Budget £2,228k, Previously Released £1,789K, Capital Release Requested £184k – 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. In June 2024, Cabinet approved the re-phasing of £728k released unspent funds from 2023/24 into 2024/25 for schemes completing this financial year, leaving a revised Chrysalis budget for 2024/25 of £2,228k.

The report requests that £184k is allocated and released from the 2024/25 Chrysalis Programme budget for the four projects detailed in the body of the report.

The cost plans for the projects have been calculated from the Council's term contractor schedule of rates within the highways and fencing / gating term contracts as well as from going out to tender and quotes received. The cost plans include internal fees and contingencies at 10% / 5% and 10% respectively.

The remaining £255k of the Chrysalis Programme 2024/25 budget is subject to the allocation and capital release process.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon Hillingdon 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

N/A

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting that the proposed schemes will be funded from the 2024/25 Chrysalis Programme budget, financed by Council resources.

Legal

Legal Services confirm that the Council is responsible for, or otherwise empowered to carry out, this function pursuant to various statutory provisions, including:

- Section 164 of the Public Health Act 1875 and sections 10 and 12 of the Open Spaces Act 1906 in respect of refurbishing the outdoor gym at Fassnidge Park, refurbishing the balls courts and installing table tennis tables at Fassnidge Park Balls Court, improving various facilities at Churchfield Gardens, and refurbishing entrance infrastructure at Bessingby Park Complex
- Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 in respect of refurbishing the outdoor gym at Fassnidge Park, refurbishing the balls courts and installing table tennis tables at Fassnidge Park Balls Court, and refurbishing the tennis courts as one part of wider facilities improvement at Churchfield Gardens

Thus, there are no legal impediments to following the recommendations set out in this report, namely allocating Chrysalis funding for the 4 new projects detailed within the report, and making the associated capital release for this, although all contracts that the Council enters into to complete the projects (for example, with the works contractors) must comply with the Council's Procurement Standing Orders. This report indicates that various routes to procurement have been used, including term contracts and obtaining competitive quotes.

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 4

Location	Project/ Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
Fassnidge Park, Uxbridge Ward	Outdoor gym refurbishment	To refurbish the outdoor gym which is over 12 years old and requires updating	100			
Fassnidge Park, Uxbridge Ward	Court refurbishment and installation of table tennis tables	To make the courts clean safe and playable, and to introduce table tennis tables alongside the tennis courts	26			
Churchfield Gardens, Ruislip Ward	Site improvements	To improve the facilities and accessibility within the open space	43			
Bessingby Park Complex, Eastcote	Entrance infrastructure refurbishment	To refurbish the infrastructure leading into Bessingby Park Complex to create a smarter, welcoming appearance and increase the lifespan of the infrastructure.	15			
Total seeking release			184			
Previously released			1,789			
Budget			2,228			
Remaining budget			255			