



## Democratic Services

**Location:** Phase II

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

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

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:** 12 June 2025

## Non-Key Decision request

## Form D

### Capital Release Report (May 2025)

**DEPARTMENT: RESIDENTS' SERVICES**

**SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2025/26**

**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 20 June** 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.

Anisha Teji  
Democratic Services

**Title of Report:** Capital Release Report (May 2025)

**DEPARTMENT:** RESIDENTS' SERVICES

**SERVICE AREA / PROGRAMME:** CHRYSALIS PROGRAMME 2025/26

**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 & Transformation, Cabinet Member for Community & Environment*

# Capital Release Report (May 2025)

## DEPARTMENT: RESIDENTS' SERVICES

### SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2025/26

#### RELEASE NO: 1

<b>Cabinet Member &amp; Portfolio</b>	Councillor Eddie Lavery - Cabinet Member for Community and Environment Councillor Martin Goddard - Cabinet Member for Finance and Transformation
<b>Responsible Officer</b>	Karrie Whelan, Place Directorate
<b>Report Author &amp; Directorate</b>	Neil O'Connor, Place Directorate
<b>Papers with report</b>	Appendix A with capital release requests for approval

## HEADLINES

<b>Summary</b>	To seek Cabinet Member approval for the allocation and release of capital funds for six projects outlined within this report through the Chrysalis Programme 2025/26.
<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	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
<b>Financial Cost</b>	This report seeks the allocation and release of £340k from the Chrysalis Programme 2025/26 budget. The works will commence upon release of the funds and are due for completion by the end of March 2026.
<b>Select Committee</b>	Residents' Services Select Committee
<b>Ward(s)</b>	Colham and Cowley, Hayes Town, Hillingdon East, Hillingdon West, South Ruislip, West Drayton,

## RECOMMENDATIONS

**That the Cabinet Member for Community & Environment:**

- 1. Approve the six new projects detailed within the body of this report as part of the asset enhancement programme for 2025/26 and the total allocation of £340k Chrysalis funding for this; and**

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

## **2. Agree to the capital release request of £340k from the 2025/26 Chrysalis Programme budget to fund the six 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 2025, the Cabinet Member for Residents' Services 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 six 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 2025/26 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**

### **Coney Green Car Park refurbishment**

Coney Green Car Park is a well-used facility situated next to a school, church, and open space, the open space being home to a playground and Hillingdon Cricket Club. Over the years, the surface of the car park has worn away, creating severe potholes that if not avoided could cause damage and injury. In the wetter seasons, these potholes fill with water, which masks and worsens the danger. The proposal is to resurface the car park to make it a smarter and safer site to use.

The cost plan has been calculated using term contractor rates:

Item	Cost (£)
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Car park resurfacing	£86,400
Fees 10%	£8,640
<b>Total</b>	<b>£95,040</b>

### Field End Recreation Park path construction

Field End Recreation Ground, situated in Eastcote is not only a popular site but also a cut through for children who attend Field End School. Currently, there is not a dedicated path, meaning when ground conditions are bad the children have been reported as arriving at school covered in mud and with damp socks and shoes, thus distracting them from their studies. The proposal is to construct a hard standing path to create safe passage for those travelling from one end of Field End Recreation Ground to the other.

The cost plan has been calculated using term contractor rates:

Item	Cost (£)
Pathway construction	£48,300
Fees 10%	£4,830
<b>Total</b>	<b>£53,130</b>

### Dowding Park lighting refurbishment

Dowding Park, situated on the edge of Uxbridge Town Centre, was once part of an area which belonged to the RAF. The park was given to Hillingdon Council, and, surrounding and abutting it, a number of homes were built. As part of the development, a path was constructed with lighting to improve safety for those who live next to the park as well as park users. This lighting is no longer operating satisfactorily, raising safety concerns. The proposal is to replace the lighting with a modern alternative, improving safety for those who live by and use Dowding Park.

The cost plan has been calculated using term contractor rates:

Item	Cost (£)
Lighting refurbishment	£40,000
Contingency 5%	£2,000
Fees	£4,000
<b>Total</b>	<b>£46,000</b>

### Southlands Art Centre Garden refurbishment

Southlands Art Centre is a Queen Anne Grade 2 listed building with extensive grounds consisting of a mixture of wild and formal gardens. The formal garden, which was neglected for many years, has now been greatly improved due to a dedicated team of volunteers. The proposal is to assist the volunteers by refurbishing the brick laid path, making it safer to navigate, to install new permanent seating and irrigation, and replace the planting. The benefits are two-fold, not only bringing the garden back to its former glory and improving biodiversity but also encouraging more visitors and volunteers to Southland Art Centre.

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

Item	Cost (£)
Hard landscaping including seating and paths and irrigation	£21,530
Soft landscaping, including purchasing and planting	£13,888
Contingency 2.5%	£885
Fees at 10%	£3,542
<b>Total</b>	<b>£39,845</b>

### Lake Farm BMX track lighting installation

On the edge of Lake Farm Country Park is a BMX track, home to Hawkes BMX club, a not-for-profit volunteer organisation. With hundreds of members, the club have found the popularity for BMX riding growing from strength to strength, especially with its entry into the Olympic Games. The club run training sessions throughout the year, from beginner to expert, and even offer equipment free of charge to help those who may struggle financially. Although the club run throughout the year, during the winter months they have found a decline in usage and also in good practice taught throughout the lighter seasons. The proposal is to install track lighting that will be used when the club are on site, allowing the club to operate more throughout the year, to help with the development of its members' skills, health and wellbeing.

Item	Cost (£)
Purchase and installation of lights	£60,000
Planning application including surveys and feasibility studies	£10,000
Fees at 10%	£7,000
Contingency	£7,000
<b>Total</b>	<b>£84,000</b>

### Hillingdon Trail through Gutteridge Wood and Meadows path improvements

The Hillingdon Trail is a 20-mile walk from Cranford to Harefield, taking people through the borough's beautiful countryside. Due to the main entrance of Gutteridge Wood being just off Lyndhurst Crescent, this section of the Hillingdon Trail is well loved and used regularly by residents who visit to explore the Hillingdon Trail and the ancient woodland. Due to how heavily used this section is, areas are deteriorating and becoming unsafe and inaccessible. The proposal is to refurbish the paths and further improve the area, including the vegetation and planting, to create a more attractive, safer and more accessible route that will alleviate footfall pressure.

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

Item	Cost (£)
Path improvements	£20,000
Fees at 10%	£2,000
<b>Total</b>	<b>£22,000</b>

## Financial Implications

### **Chrysalis Budget £1,000k, Previously Released Nil, Capital Release Requested £340k – Appendix A**

The 2025/26 capital programme, approved by Cabinet and Council in February 2025, has a budget of £1,000k for the Chrysalis Programme, funded from Council resources.

The report requests that £340k is allocated and released from the 2025/26 Chrysalis Programme budget for the six 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 two schemes based on quotations. The cost plans include internal fees at 10% and contingencies, where applicable, at 10%, 5% and 2.5%.

The remaining £660k of the Chrysalis Programme 2025/26 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**

Not applicable.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate finance concurs with the financial implications above, noting that the proposed schemes will be funded from the 2025/26 Chrysalis Programme budget, partly financed by neighbourhood CIL.

### **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 resurfacing Coney Green Car Park, constructing a path within Field End Recreation Park, refurbishing the lighting in Dowding Park, soft and hard landscaping at Southlands Art Centre, and improvements to the Hillingdon Trail through Gutteridge Wood and Meadows
- Section 32 of the Road Traffic Regulation Act 1984 in respect of resurfacing Coney Green Car Park
- Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 in respect of installing track lighting at the BMX track within Lake Farm Country Park

Thus, there are no legal impediments to following the recommendations set out in this report, approving, and allocating Chrysalis funding for, the 6 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.

## BACKGROUND PAPERS

NIL.

## APPENDIX A - CAPITAL RELEASE REQUEST

### Chrysalis Programme 2025/26 - Release No 1

Location	Project / Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
Colham and Cowley,	Colham Green carpark resurfacing	To resurface the car park at colham Green to make it safer and reduce risks of causing vehicular damage	95			
Hayes Town	Lake Farm BMX track light installation	To install track lighting to be used when the BMX club are on site to assist during the darker months	84			
Hillingdon East	Hillingdon Trail, Gutteridge path refurbishment	To refurbish the path along this section of the Hillingdon Trail to make a more accessible, safer route that will alleviate footfall pressure	22			
Hillingdon West,	Dowding Park lighting refurbishment	To refurbish the lighting to improve safety within the park	46			
South Ruislip,	Field End recreation ground path construction	To create a path that can create a safer walking route when ground conditions are bad	53			
West Drayton	Southland Art Centre garden refurbishment	To purchase plants and materials and improve the site,	40			



		assisting the volunteers in bringing it back to its former glory				
<b>Total seeking release</b>			<b>340</b>			
<b>Previously released</b>			<b>0</b>			
<b>Budget</b>			<b>1,000</b>			
<b>Remaining budget</b>			<b>660</b>			