



Democratic Services

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To: **COUNCILLOR EDDIE LAVERY**
CABINET MEMBER FOR ENVIRONMENT,
HOUSING AND REGENERATION

COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE

c.c. All Members of Executive Scrutiny Committee
c.c. Perry Scott, Director of Infrastructure, Procurement, Business Improvement, Communications, Waste Services and ICT
c.c. Chairman of the Residents, Education and Environmental Services Policy Overview Committee
c.c. Helena Webster, Residents Services
c.c. Ward Councillors for Cavendish, Charville, Eastcote & East Ruislip, Heathrow Villages, Ickenham, Manor, Pinkwell, South Ruislip and Uxbridge North
c.c. Conservative and Labour Group Offices (inspection copy)

Date: 24 March 2021

Non-Key Decision request

Form D

CAPITAL RELEASE REPORT (March 2021)

DEPARTMENT: RESIDENTS SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2020/21

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 1 April 2021** 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.

Steve Clarke
Democratic Services Officer

Title of Report: Chrysalis Programme 2020/21 – 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)

SignedDate.....

Cabinet Member for Environment, Housing and Regeneration / Cabinet Member for Finance

CAPITAL RELEASE REPORT (March 2021)

DEPARTMENT: RESIDENTS SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2021/22

RELEASE NO: 1

Cabinet Member(s)	Councillor Eddie Lavery Councillor Martin Goddard
Cabinet Portfolio(s)	Cabinet Member for Environment, Housing & Regeneration Cabinet Member for Finance
Officer Contact(s)	Helena Webster, Residents Services
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 11 new projects and future alleygating schemes under the Chrysalis 2021/22 programme.
Putting our Residents First	This report supports the following Council objectives of: <i>Our People; Our Built Environment and Strong financial management</i>
Financial Cost	This report seeks the allocation and release of £435k from the Chrysalis Programme 2021/22 budget. The works will commence upon release of the funds and are due for completion by the end of March 2022.
Relevant Policy Overview Committee	Residents, Education and Environmental Services Policy Overview Committee
Relevant Ward(s)	Cavendish, Charville, Eastcote & East Ruislip, Heathrow Villages, Ickenham, Manor, Pinkwell, South Ruislip, and Uxbridge North,

RECOMMENDATIONS

- 1) That the Cabinet Member for Environment, Housing & Regeneration approves the total allocation of £435k Chrysalis funding for the eleven new projects and future alleygating schemes, as detailed within the body of this report, as part of the asset enhancement programme for 2021/22.
- 2) That the Cabinet Member for Environment, Housing & Regeneration and the Cabinet Member for Finance agree to the capital release request of £435k to fund the eleven

new projects and future alleygating schemes as summarised within recommendation one.

Reasons for recommendations

Chrysalis is the Council's highly successful asset enhancement initiative which funds projects ranging in scale from £5,000 to £100,000 for local initiatives that matter to residents. These can include installing an outdoor gym or new play equipment to improve fitness levels across all age groups, through to improving access and facilities at clubhouses, recreation grounds and community centres. This promotes how all residents can play an active part in decisions that improve where they live and making them proud to live in Hillingdon.

In February 2021 the Cabinet Member for Environment, Housing and Regeneration reviewed all applications for Chrysalis funding received from residents, community groups and Ward Councillors and informally agreed 21 new projects to greatly improve community assets and resources across the Borough.

The recommendation will enable works to commence on eleven new projects, where term contractor costs apply, and release funds to support delivery of the alleygating scheme which provides residents with a 90% grant towards the cost of gating privately owned alleyways to alleviate anti-social behaviour and reduce crime. The remaining projects informally agreed will be subject to formal tendering and approval.

Alternative options considered / risk management

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

If the release of capital funds is not approved, the Chrysalis 2021/22 programme cannot be effectively and efficiently progressed as planned and the contribution towards putting our residents first cannot be fully achieved.

Policy Overview Committee comments

None at this stage.

SUPPORTING INFORMATION

This report is seeking the allocation of funding and capital release for the following 12 projects, including implementing requests for gating private alleyways, to be funded from the 2021/22 budget of £1m for implementation by March 2022.

1. Alleygating Scheme

The private alleygating, scheme introduced some 15 years ago, assists residents in securing their privately owned alleyways against intrusion by others by installing lockable gates which can

dramatically improve the quality of life for residents. Not only can the gates reduce the likelihood of burglars gaining access to the rear of properties they can also protect the alley from fly-tipping and other anti-social behaviour.

Chrysalis funding contributes up to 90% of the cost of alley gates to successful applicants. Once the gates are installed, future maintenance and ownership is the responsibility of the residents themselves.

The budget estimate is based on an average of seven applications within a financial year and the schedule of rates contained in the Council's fencing and gating term contract.

Table 1: - Alleygating Scheme Cost Plan:

Item	Cost (£)
Chrysalis 90% contribution towards private alleygating applications received in 2021/22.	20,000
Total project cost	£20,000

2. Eastcote Bowls Club exterior building works (direct grant)

Eastcote Bowling Club has been in existence since 1934 and is part of the fabric of the local community, with many committed and enthusiastic members. The changing rooms are an integral part of the Club and the building is in urgent need of recladding. The roof of the building was replaced to a high standard in 2019 by the Capital Programmes team but to maintain the fabric of the underlying building, the external walls now need attention.

The Club have made every effort to keep up maintenance, including repainting the building, but now require more permanent works to ensure the longevity of the building. It is intended that the replacement cladding should be of a composite nature giving it a significantly extended lifespan over the original wooden product.

The recommendation is to make a direct grant award to the Eastcote Bowls Club based on the quotations they have obtained.

Table 2: Eastcote Bowls Club Exterior Building Works (Direct Grant Award) Cost Plan:

Item	Cost (£)
Direct grant award towards the cost of Eastcote Bowls club changing rooms replacement cladding	20,000
Total project cost	£20,000

3. Grosvenor Allotments composting toilet

Grosvenor Allotment is one of the largest Council managed allotments within the Borough and is used by a range of residents including individuals and families, young and old. Many of those who visit the allotment spend a considerable time at each site visit. This proposal is to install a composting toilet within Grosvenor Allotment to be used by the current allotment holders and help attract new users to the site.

Research by the National Allotment Society has shown that for the majority of allotment holders, their enjoyment of allotment gardening comes from the fresh air, home grown produce, healthy lifestyle and meeting like-minded people that this activity offers and which this proposal will support.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which includes project contingencies.

Table 3: Grosvenor Allotments Composting Toilet Cost Plan:

Item	Cost (£)
Supply of the composting toilet	8,148
Installation including contingency	10,852
Total project cost	£19,000

4. Contribution towards Kingshill Avenue public realm improvements

Alongside the popular shop front grant scheme launched in November 2018, public realm works are planned to boost footfall and enhance the environment for residents and local families within this parade. The planned works aim to achieve an overall upgrade especially to the street lighting and paving with better use made of the existing informal parking by demarcating individual parking bays.

- New paving throughout including the extensive private forecourts.
- New street lighting with dual lanterns throughout lighting the highway and wide footpaths.
- Decluttering the street scene by removing extensive lengths of guard railing and bollards.
- New raised table at the Adelphi Way junction to provide an informal crossing point.

Chrysalis funding is earmarked towards enhancing the paving specification at the heart of the parade (Adelphi Way Junction), high quality street furniture including addition cycle stands and maximising available parking space.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which include project contingencies.

Table 4: - Contribution Towards Kingshill Avenue Public Realm Improvements Cost Plan

Item:	Cost (£)
Enhanced paving specification at the heart of the parade (Adelphi Way Junction)	45,000
High quality street furniture	31,000
Resurfacing parking areas and marking out bays	24,000
Total Project Cost	£100,000

5. Celandine Route continuation, three gravel paths

The Celandine Route is a 12-mile walk alongside the River Pinn (Pinner) to the Grand Union Canal (Cowley), passing through green spaces, conservation areas and wildlife havens. Some sections can be challenging to use during winter and wet months. Over the years, Chrysalis funding has been used in a phased approach to upgrading the route, as identified, and prioritised by the Green Spaces Countryside & Conservation Officer.

The areas proposed to be resurfaced are between Cheeney Street and Fore Street, Elmbridge Drive and St Martins Approach and Sweetcroft Lane and Hillingdon House Farm. In addition to new paths, there are several gates that need to be replaced to complement the improvements. The scope of works includes 150m linking to nearby Spider Park/ Jim O'Neil Walk Playground.

Walking regularly is one of the easiest and no-cost ways to improve overall health, as well as helping to stay active while being close to home. This well-used route has been especially valued and popular with residents during Covid-19 lockdowns and is a great asset for the Borough.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which include project contingencies.

Table 5: - Celandine Walk Public Footpath Improvements Cost Plan

Item	Cost (£)
Footpath resurface	96,000
Total project cost	£96,000

6. Moor Lane Allotments composting toilet

The installation of 12 raised planters as part of the 2019/20 Chrysalis programme has significantly increased the number of elderly and disabled people visiting the site. To complement this, the proposal is to install a composting toilet with disabled access for use by the users of the 22-plot allotment site. Although the waste from this facility cannot be used to fertilise the crops it can be used on hedgerows and other vegetation.

The physical benefits of regular spells of gardening help plot-holders to keep fit even if they have sedentary jobs or are retired, the physical exercise also contributes to their mental well-being. For many people, their allotment plot (classified as public outdoor space) has been a refuge during the Covid-19 pandemic, a place where they could exercise and spend time safely distanced.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which includes project contingencies.

Table 6: Moor Lane Allotments Composting Toilet Cost Plan

Item	Cost (£)
Supply of the composting toilet	8,148
Installation including contingency	10,852
Total project cost	£19,000

7. Hoylake Crescent to the Greenway public footpath upgrade

There is a public footpath that runs from Hoylake Crescent to The Greenway, Ickenham which is heavily used by local residents to gain access to West Ruislip Station as well as dog walkers. Given its popularity, the footpath (especially the section connecting to Hoylake Crescent) merits upgrading by resurfacing the pathway.

Residents and park users will benefit from a safe and stable pathway as the route is popular amongst local residents. The proposed improvements will also ensure that elderly residents and those with disabilities are able to navigate a safe and even pathway.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which includes project contingencies.

Table 7: - Hoylake Crescent to the Greenway Public Footpath Improvements Cost Plan

Item	Cost (£)
400m Public footpath resurfacing Hoylake Crescent to The Greenway	63,000
Total project cost	£63,000

8. Celandine Route - Copthall Road to Swakeleys Road

The proposal is to continue to construct a footpath along the Celandine Route enabling residents to run, walk, cycle off road all the way from Ickenham to Uxbridge.

In the winter months the area becomes very wet and muddy. Sections of the path (370m) are flooded for most of autumn/winter months meaning that it is impassable. When the water subsides, the area remains muddy until the drier months. The improved surface will enable local residents to use the footpath throughout the year creating a safer area for people to walk on and allow those with mobility issues easier navigation of the area.

The budget estimate has been calculated using the schedule of rates contained in the Council's Highways term contract which includes project contingencies.

Table 8: Celandine Walk Public Footpath Improvements Cost Plan

Item	Cost (£)
To construct a footpath between Copthall Road open space to Swakeleys Road	40,000
Total project cost	£40,000

9. 4th Ruislip Scouts exterior building works (direct grant award)

The rendering on 4th Ruislip Scout Group HQ requires attention with patches missing and parts breaking off especially to the rear of the building. The building and grounds are usually used by more than 100 Beavers Cubs and Scouts for their weekly meetings and also hosts coffee mornings to fund raise for other local charities. In addition, the hall is used by the Phoenix Blind Club, Target Taekwondo and Tai Chi Society.

In preparation for reopening when Government guidance allows, quotations have been sought by the club to remove the existing render, carry out repairs and apply Canterbury Spa pebble dash to help to increase the lifespan of the building.

The recommendation is to make a direct grant award to the Scouts Group based on the quotations they have obtained.

Table 9: 4th Ruislip Scouts Exterior Building Works (Direct Grant Award) Cost Plan:

Item	Cost (£)
To remove the existing render, carry out repairs & apply Canterbury Spa pebble dash	18,900
Contingency	1,100
Total project cost	£20,000

10. Crane Youth & Community Centre refurbishment of toilets and entrance (direct grant award)

The Crane Youth and Community Centre is a vibrant community space for local people in Hayes and provides a vital service to the local estate, running many activities and events including a very popular affordable play scheme as well as support and activities for older and disabled people.

The Centre has been assessed by the Capital Programme Works Service who have recommended that the priority works should be the renewal of the disabled access toilet, entrance doors and disabled access ramp.

It is further recommended that the works are funded through a direct grant award based on quotes provided by the Centre and reviewed by the Capital Programme Works Service.

Table 10: Crane Youth & Community Centre refurbishment of toilets and entrance (direct grant award) Cost Plan:

Item	Cost (£)
Dismantle and remove the existing disabled toilet facilities, make good the existing structure. Supply and install new sanitary ware, vinyl non-slip flooring, white rock walls, cubicles, and vanity units, new tiling and baby change unit	13,984
Total project cost	£14,000

11. Yeading Brook planting mature trees

The stretch of grassland next to Yeading Brook, parallel to Torcross Road, between Victoria Road and Queens Walk is a pleasant place to walk. A suggestion made by a local resident and supported by Green Spaces is that the area could be transformed by planting an avenue of tall trees next to the access road, akin to the Jim O'Neil walk to the west of Victoria Road.

The proposal is to plant more trees along this stretch of land to increase the biodiversity and create a more scenic and healthier environment for those who use this area.

The cost of supplying and planting the trees has been provided by Green Spaces who will select the most appropriate species.

Table 11: Yeading Brook Planting Mature Trees Cost Plan:

Item	Cost (£)
Yeading Brook supply & planting mature trees as recommended by Green Spaces	5,000
Total project cost	£5,000

12. Courts Park Bowls Club - renewal of playing surface

Court Park Bowls Club has many members who use the facility. A new clubhouse was constructed in 2020 as part of the Leader's initiative. The proposal is to renew the playing surface of the green to ensure that the Bowls Club members and visiting opponent guests can continue to play bowls for many years to come on a surface that is of the standard required.

The cost plan has been provided by Green Spaces based on a quote from the supplier contracted to maintain the bowling greens owned by the Council.

Table 12. Courts Park Bowls Club Renewed Playing Surface Cost Plan:

Item	Cost (£)
To cut out and remove existing turf, improve and regrade rootzone and reseed	17,000
Contingency	2,000
Total project cost	£19,000

Financial Implications

Chrysalis Programme 2021/22 Budget £1,000k, Previously Released Nil, Capital Release Requested £435k – Appendix A

The 2021/22 capital programme approved by Cabinet and Council in February 2021 included a budget of £1,000k for the Chrysalis Programme, funded from Council resources.

The report requests that an amount of £435k is allocated and released from this budget for the eleven projects detailed in the body of the report and request for the gating of private alleyways.

The cost plans for the projects are based on schedule of rates within the approved highways and fencing/gating term contracts which include project contingencies. No internal fees are included within the release request.

The remaining £565k of the Chrysalis programme 2021/22 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.

Consultation carried out or required

Formal consultation will be required for any amendments to on street parking resulting from the

wider public realm improvements within Kingshill Avenue.

All other proposals have been submitted by residents themselves and supported by relevant Ward Councillors.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance concurs with the financial implications above, confirming that the 2021/22 capital programme approved by Cabinet and Council includes £1,000k Chrysalis Programme funding available to fund the proposed schemes.

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.

Infrastructure / Asset Management

Of the 12 projects listed, the following have leases granted by the Council;

- Eastcote Bowls Club holds a 15 year lease from 10th May 2013. The Club has full repairing responsibility for the building.
- 4th Ruislip Scouts holds a 25 year lease from 1st January 2002. The Scout Association has full repairing responsibility for the building.
- Crane Youth and Community Centre holds a 10 year lease from 1st August 2012. The Association has repairing responsibility for the building apart from structural repairs which are the responsibility of the Council.
- Court Park bowls club holds a 10 year lease from 15th July 2019 but this is of the pavilion only. The green is not included within the lease to the Club and the maintenance of the green remains the responsibility of the Council's Green Spaces Team.

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 (by the Cabinet Member for Finance). 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.

CAPITAL RELEASE APPENDIX A

Chrysalis Programme 2021/22 - Release No 1

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
All	Chrysalis Asset Enhancement	Future alleygating schemes	20			
Cavendish	Chrysalis Asset Enhancement	Eastcote Bowls Club exterior building works (direct grant)	20			
Charville	Chrysalis Asset Enhancement	Grosvenor Allotments composting toilet	19			
Charville	Chrysalis Asset Enhancement	Contribution towards Kingshill Avenue public realm improvements	100			
Eastcote & East Ruislip and Uxbridge North	Chrysalis Asset Enhancement	Celandine Route continuation, three gravel paths	96			
Heathrow Villages	Chrysalis Asset Enhancement	Moor Lane Allotments composting toilet	19			
Ickenham	Chrysalis Asset Enhancement	Hoylake Crescent to the Greenway public footpath upgrade	63			
Ickenham	Chrysalis Asset Enhancement	Celandine Route path Copthall Road to Swakeleys Road	40			
Manor	Chrysalis Asset Enhancement	4 th Ruislip Scouts exterior building works (direct grant)	20			
Pinkwell	Chrysalis Asset Enhancement	Crane Youth & Community Centre refurbishment of toilets and entrance (direct grant)	14			
South Ruislip	Chrysalis Asset Enhancement	Yeading Brook planting mature trees	5			
Uxbridge North	Chrysalis Asset Enhancement	Courts Park Bowls Club renewal of playing surface	19			
Total seeking release			435			
Previously released			0			
Budget			1,000			
Remaining budget			565			

