

**Democratic Services**

Location: Phase II
Ext: 0692
DDI: 01895 250692
CMD No: 699

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. Helena Webster – Place Directorate
c.c. Perry Scott – Corporate Director of Place

Date: 16 February 2023

Non-Key Decision request**Form D****CHRYSTALIS PROGRAMME 2022/23 - ALLOCATION, REALLOCATION & ASSOCIATED CAPITAL RELEASE**

DEPARTMENT: RESIDENTS' SERVICES
SERVICE AREA/ PROGRAMME: CHRYSTALIS PROGRAMME 2022/23
RELEASE NO: 6

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 Friday 24 February 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.

Ryan Dell
Democratic Services Officer

Title of Report: Chrysalis Programme - Release No: 6

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

CHRYSTALIS PROGRAMME 2022/23 - ALLOCATION, REALLOCATION & ASSOCIATED CAPITAL RELEASE

DEPARTMENT: RESIDENTS' SERVICES
SERVICE AREA/ PROGRAMME: CHRYSTALIS PROGRAMME 2022/23
RELEASE NO: 6

Cabinet Members	Councillor Eddie Lavery Councillor Martin Goddard
Cabinet Portfolios	Cabinet Member for Residents' Services Cabinet Member for Finance
Officer Contact	Helena Webster – Place Directorate
Papers with report	Appendix A with capital re-allocation request for approval

HEADLINES

Summary	To seek Cabinet Member approval for the allocation, reallocation and release of capital funds for future community safety (alleygating) schemes.
Putting our Residents First	This report supports the Council Strategy 2022-2026 objectives of: <i>Safe and strong communities, a green and sustainable Borough, and a digital-enabled, modern, well-run Council.</i>
Financial Cost	This report seeks the allocation, reallocation & release of £33k from the Chrysalis Programme 2022/23 budget. The alleygating schemes will progress in line with applications received.
Relevant Select Committee	Residents' Services Select Committee.
Relevant Ward(s)	All.

RECOMMENDATIONS

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

1. Approve the allocation and reallocation of £33k Chrysalis funding for future community safety (alleygating) schemes; and
2. Agree to the capital release request of £22k and the reallocation of £11k of previously released funding from the Chrysalis 2022/23 budget to fund future community safety (alleygating) schemes. (Appendix A)

Reasons for recommendations

Chrysalis is the Council's highly successful asset enhancement programme 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 and community safety (alleygating) schemes initiated and managed by residents themselves.

The recommended reallocation will ensure the prompt implementation of future alleygating scheme applications made by residents to address anti-social behaviour issues and risk of crime.

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. The Chrysalis asset enhancement initiative has a significant role to play in achieving this commitment

Alternative options considered/ risk management

The Cabinet Members could decide not to accept all the recommendations and the proposed funding would not be available to facilitate the prompt for future alleygating schemes.

Select Committee comments

The Residents' Services Select Committee is currently undertaking a broad review of the Council's Alleygating scheme and will be made aware of this decision request. The committee will report back to Cabinet in the future on any further recommendations to enhance this popular scheme for residents.

SUPPORTING INFORMATION

This report is seeking the allocation of reallocation of funding and capital release to support future community safety schemes including alleygating.

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, five alleygating schemes have been implemented benefitting 77 households and 15 commercial premises.

Table 1: Community Safety schemes including alleygating Cost Plan

Item	Cost (£)
Up to 90% of the funding to secure privately owned alleyways for applications received from residents.	33,000
Total Project Cost	£ 33,000

The re-allocation of £11k previously released funds in the Chrysalis 2022/23 programme reflecting in underspends on completed schemes due to unutilised contingencies and reduction in scope of works as set in Table 2 below:

Table 2: Proposed Reallocation of Previously Released Chrysalis Funding

Project	Date of Previous Release	Previously Released Amount (£)	Actual Expenditure (£)	Proposed Reallocation (£)
Marvell Ave to The Greenway Pathworks	Apr-22	68,000	77,539	(9,539)
Rosedale Bowls Club Re-Levelling of Green	Apr-22	10,000	10,750	(750)
Kings College Playing Fields Fencing Along Park Ave	Apr-22	40,000	35,994	4,006
Harefield Village Green Pathworks	Apr-22	24,000	22,858	1,142
Moor Lane Allotment Drainage Works	Apr-22	15,000	3,168	11,832
Stafford Rd Open Space Installation of Picnic Area	Apr-22	13,000	11,161	1,839
Eastholme Green Hayes Pathwork	Apr-22	7,000	5,834	1,166
Dowding Park Installation of Path	Apr-22	31,920	38,363	(6,443)
Colham Ave Central Reservation Footpath	Apr-22	30,000	23,368	6,632
Uxbridge Lawn Tennis Club Resurfacing & Widening of Path	Nov-22	19,800	18,502	1,298
Total		£258,720	£247,537	£11,183

Financial Implications

Chrysalis Programme 2022/23 Revised Budget £1,014k, Previously Released £992k, Capital Release Request £22k - Appendix A

The 2022/23 capital programme, approved by Cabinet and Council in February 2022, included a budget of £1,000k for the Chrysalis Programme, funded from Council resources. In July 2022, Cabinet approved the re-phasing of £274k unspent funds from 2021/22 into 2022/23, of which £249k had previously been released for schemes completing this year. In December 2022, Cabinet approved the repassing of General Fund capital budgets into next year for works continuing into next year and this included £200k Chrysalis budget. In January 2023, Cabinet approved allocation of £60k Chrysalis funding towards the Tennis Courts upgrade project, reported separately. Following these approvals, the revised 2022/23 Chrysalis budget as at Month 9 is £1,014k.

The report requests the allocation, re-allocation and capital release of £33k from the Chrysalis Programme budget towards future community safety (alleygating) schemes. The reallocation of £11k of previously approved released funding within the Chrysalis Programme is based on underspends on completed schemes as detailed in Table 2 above.

The cost plan of £33k is based on schedule of rates from the Council's Fencing and Gating Term Contract and does not include any contingency.

The release request is netted down to £22k by the proposed reallocation of £11k of previously approved released funding within the 2022/23 Chrysalis budget reflecting underspends on Chrysalis projects that have completed as detailed by way of Table 2 above. Subject to approval of this release, the 2022/23 Chrysalis budget will be fully absorbed.

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

Households potentially benefitting from new alleygating schemes will be formally consulted as required as part of the usual application and approval process

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance concurs with the financial implications above, noting that the proposed schemes will be funded from the 2022-23 Chrysalis Programme budget, 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.

Infrastructure/ Asset Management

N/A.

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 this specific scheme.

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.

CAPITAL RELEASE APPENDIX A

Chrysalis Programme 2022/23 - Release No 6

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
Various	Alleygating Schemes	Community Safety	33			
		Reallocation of underspends on previously released Chrysalis funds	(11)			
Total seeking release			22			
Previously released			992			
Budget			1,014			
Remaining budget			0			