

**Democratic Services****Location:** Phase II**DDI:** 01895 250692**CMD No:** 1517

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. Karrie Whelan, Corporate Director of Place
c.c. Neil O'Connor, Place Directorate

Date: 04 September 2025

Non-Key Decision request**Form D****Capital Release Report (August 2025)****DEPARTMENT: RESIDENTS' SERVICES****SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME
2025/26****RELEASE NO: 2**

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 12 September 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.

Anisha Teji
Democratic Services

Title of Report: CHRYSALIS PROGRAMME 2025/26 RELEASE NO: 2

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 (August 2025)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2025/26

RELEASE NO: 2

Cabinet Member & Portfolio	Councillor Eddie Lavery - Cabinet Member for Community and Environment Councillor Martin Goddard - Cabinet Member for Finance and Transformation
Responsible Officer	Karrie Whelan, Place Directorate
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 five projects outlined within this report through the Chrysalis Programme 2025/26.
Putting our Residents First	This report supports our ambition for residents / the Council to: Enjoy access to green spaces, leisure activities, culture and arts
Delivering on the Council Strategy 2022-2026	This report supports our commitments to residents of: A Green and Sustainable Borough
Financial Cost	This report seeks the allocation and release of £401k 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.
Select Committee	Residents' Services Select Committee
Ward(s)	Colham and Cowley, Hillingdon East, Ruislip, Ruislip Manor, Yeading

RECOMMENDATIONS

That the Cabinet Member for Community & Environment:

1. **Approve the five new projects detailed within the body of this report as part of the asset enhancement programme for 2025/26 and the total allocation of £401k Chrysalis funding for this;**

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

2. **Agree to the capital release request of £401k from the 2025/26 Chrysalis Programme budget to fund the five projects detailed within the body of the report (Appendix A).**
3. **To approve the raising of CPA's (Contract Purchase Agreements) on the Oracle finance system so that orders can be raised for the five 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, as well as informally agreeing to fund the improvement of the infrastructure within six parks and open spaces.

Alternative options considered

The Cabinet Members could decide not to accept the recommendations and therefore either some or none of the five 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

Little Britain improvements

Situated between the River Colne and Frays River is an attractive lake, which is called 'Little Britain' because of its broadly similar shape to that of the British Isles. The lake covers approximately 14 acres and was formed as the result of gravel extraction in the early 1930s. The site is very popular amongst walkers and anglers and is home to a great number of flora and fauna. The proposal is to make the site a more pleasant experience for those visiting by creating a new entrance height barrier, which will incorporate the site name and improve security, improve accessibility, refurbish the toilet block and replace the interpretation sign.

The cost plan has been calculated using term contractor rates and by obtaining quotations, including from specialist suppliers.

Item	Cost (£)
Path works	13,644
Toilet refurbishment	12,254
Entrance height barrier with name plate installation	10,000
Replacement interpretation board plus installation	1,100
Contingency	3,700
Internal Fees	3,700
Total	£48,098

Pole Hill Open Space improvements

Pole Hill Open Space is predominantly a collection of playing fields and a woodland that form one site; the fields being segregated by mature hedgerows. The site incorporates several features into its mainly recreational setting, including football and rugby pitches, a car park, a playground, a ball court, a skate park and an outdoor gym. Pole Hill Open Space is also home to the one and only remote control car racing track in the borough, managed by the West London Racing Centre, and a Japanese Peace Garden. A nursery/Scout hut can also be found on site. The proposal is to make the site a more pleasant experience for those visiting, by improving the entrance and the car park, improving safety and accessibility throughout, and refurbishing fencing and barriers, and improving the Japanese Pease Garden.

The cost plan has been calculated using term contractor rates and by obtaining quotations, including from specialist suppliers:

Item	Cost (£)
Path and car park improvements	35,372
Japanese peace Garden refurbishment	9,442
Gating and fencing refurbishment	58,454
Internal Fees 10%	10,327
Total	£113,595

Ruislip Lido improvements

Ruislip Lido is a 60-acre lake surrounded by a tarmac and crushed stone path. Along with the sandy beach there is a children's playground, outdoor gym, onsite café and toilets, and a narrow

gauge railway. Surrounded by Ruislip Woods, the site is a conservation haven. Throughout the year the site is visited by many who travel from far and wide. The proposal is to make the site a more pleasant experience for its users by improving the entrance, improving accessibility throughout, and refurbishing and making safe infrastructure such as signage, fencing, bin stores and enhanced seating areas.

The cost plan has been calculated using term contractor rates.

Item	Cost (£)
Path works	15,202
Entrance and infrastructure improvements	54,752
Internal Fees 10%	6,995
Total	£76,949

Shenley Park improvements

Shenley Park is a welcoming park immediately adjacent to the bustling Ruislip Manor High Street (Victoria Road). The park has been owned by the local authority since 1937 and has a strong community feel. It features a children's playground, and an outdoor gym, as well as a circular path which is popular with walkers. The proposal is to make the site a more pleasant experience for those visiting by improving accessibility, and refurbishing the infrastructure, including installing a new seated planter and replacing the well-used but worn goal post.

The cost plan has been calculated using term contractor rates and by obtaining quotations, including from specialist suppliers:

Item	Cost (£)
Path works	72,250
Infrastructure improvements	17,419
New goal post	1,600
Fees 10%	9,126
Total	£100,395

Willow Tree Open Space improvements

Situated next to the Grand Union Canal in Yeading, and surrounded by residential areas, Willow Tree Open space is a large open space in Yeading, alongside the Grand Union Canal. On site there is a children's playground, sports pitches, wildflower meadows, woodlands and a wildlife pond, and circular footpaths. The proposal is to make the site a more pleasant experience for those visiting, by improving the entrance, improving accessibility throughout the open space, and refurbishing key features such as the wildlife pond, which plays an important nature conservation role in such a built up urban area, and the cricket wicket.

The cost plan has been calculated using term contractor rates and by obtaining quotations, including from specialist suppliers:

Item	Cost (£)
Path works	24,847
Entrance improvement	10,000
Pond refurbishment	11,406
Refurbishing the cricket wicket	10,000
Fees 10%	5,625
Total	£61,878

Financial Implications

Chrysalis Budget £3,000k, Previously Released £1,073k, Capital Release Requested £401k – Appendix A

The 2025/26 capital programme, approved by Cabinet and Council in February 2025, has a budget of £3,000k for the Chrysalis Programme, funded from Council resources.

The report requests that £401k is allocated and released from the 2025/26 Chrysalis Programme budget for the five projects detailed in the body of the report and that CPA's are raised to cover the cost of these projects.

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 by obtaining quotations, including from specialist suppliers. The cost plans include internal fees at 10% and contingencies where required.

The remaining £1,526k 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 empowered to carry out this function pursuant to section 19 of the Local Government (Miscellaneous Provisions) Act 1976.

Any contract that the Council enters into must comply with the Council's Procurement Standing Orders. Provided that there is such compliance there are no legal impediments to following the recommendations within the report.

BACKGROUND PAPERS

NIL.

APPENDIX A - CAPITAL RELEASE REQUEST

Chrysalis Programme 2025/26 - Release No 2

Location	Project / Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
Little Britain Lake, Colham and Cowley	Improvements to infrastructure	To improve accessibility and refurbish infrastructure throughout the park,	48			
Pole Hill, Hillingdon East	Improvements to infrastructure	To improve accessibility and refurbish infrastructure throughout the park,	114			
Ruislip Lido, Ruislip	Improvements to infrastructure	To improve accessibility and refurbish infrastructure throughout the park,	77			
Shenley Park, Ruislip Manor	Improvements to infrastructure	To improve accessibility and refurbish infrastructure throughout the park,	100			
Willow Tree Open Space, Yeading	Improvements to infrastructure	To improve accessibility and refurbish infrastructure throughout the park,	62			
Total seeking release			401			
Previously released			1,073			
Budget			3,000			
Remaining budget			1,526			