

**Democratic Services****Location:** Phase II**Ext:** 0692**DDI:** 01895 250692**CMD No:** 1542

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. Dan Kennedy, Corporate Director of Residents Services
c.c. Neil O'Connor, Residents Services Directorate

Date: 10 October 2025

Non-Key Decision request**Form D****Capital Release Report (October 2025)****DEPARTMENT: RESIDENTS' SERVICES****SERVICE AREA/ PROGRAMME: CHRYSALIS PROGRAMME
2025/26****RELEASE NO: 3**

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 Monday 20 October 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 2025/26, RELEASE NO: 3

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 (October 2025)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA/ PROGRAMME: CHRYSALIS PROGRAMME 2025/26

RELEASE NO: 3

Cabinet Member & Portfolio	Councillor Eddie Lavery – Cabinet Member for Community & Environment Councillor Martin Goddard – Cabinet Member for Finance & Transformation
Responsible Officer	Daniel Kennedy, Corporate Director, Residents Services
Report Author & Directorate	Neil O'Connor, 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 six projects outlined within this report through the Chrysalis Programme 2025/26.
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 £260k 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)	N/A

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 £260k 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 £260k 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 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 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

Park Improvement Programme bulb planting: Ruislip Lido, Pole Hill Open Space, Willow Tree Open Space and Shenley Park

Bulbs require minimal maintenance yet greatly improve the aesthetics of any park or garden and will continue to flower for many years. The proposal is to plant swathes of bulbs throughout the four sites mentioned above as part of the Parks Improvement Programme. Not only will this raise levels of pride and wellbeing amongst those visiting the parks, but it will also increase biodiversity and improve the aesthetics of the open spaces for years to come.

The cost plan has been obtained through a tender exercise, with Lubbe & Sons (Bulbs) Ltd winning the tender.

Item	Cost
Bulb supply and planting	£20,482
Contingency	£2,048
Fees	£2,048
Total	£24,578

Yeading Community Centre heating system

Yeading Community Centre is a vibrant and well used facility used by a varied array of groups and for a number of events. The old heating system, which was no longer cost or energy efficient has now stopped working, putting the future of the community centre in jeopardy. The proposal is to replace the heating system with a modern, efficient one, bringing the new system in line with heating systems being installed in other Council properties.

The cost plan has been calculated through the Council's Facilities Management team by obtaining quotations from their suppliers.

Item	Cost
New heating system	£61,776
Contingency	£6,178
Fees	£6,178
Total	£74,132

Barnhill Community Centre heating system

Barnhill Community Centre is a busy and vibrant community centre hosting a wide range of events throughout the year. The heating system is dated, inefficient, costly to run and not environmentally friendly, and is close to being condemned. The proposal is to replace the heating system with a modern, efficient one, bringing the new system in line with heating systems being installed in other Council properties.

The cost plan has been calculated through the Council's Facilities Management team by obtaining quotations from their suppliers.

Item	Cost
New Heating System	£70,774
Contingency	£7,077
Fees	£7,077
Total	£84,928

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 carry out work to the trees to improve the health and wellbeing of the lake and the flora and fauna situated on and around the lake, as well as improve accessibility and make it safer for site visitors

The cost plan has been calculated using term contractor rates.

Item	Cost
Tree vegetation improvement work	£42,550
Contingency	£4,250
Fees	£4,250
Total	£51,050

Chrysalis plaques and installation

As part of the 60th anniversary of the borough's formation, the proposal is to purchase and install plaques at sites where Chrysalis projects have been completed this year to highlight the improvements carried out and to promote the Chrysalis programme.

The cost plan has been calculated using term contractor rates.

Item	Cost
Plaques and installation	£5,000
Contingency	£500
Fees	£500
Total	£6,000

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. It is surrounded by Ruislip Woods, a conservation haven. Throughout the year, the site is visited by many who travel from far and wide. Included within the play area is a giant wooden pirate ship and smaller boats, these being unique and extremely popular play items situated next to the lake. The proposal is to refurbish the pirate ship and boats, ensuring their longevity for many years to come.

The cost plan has been calculated using term contractor rates.

Item	Cost
Playground equipment refurbishment	£16,000
Contingency	£1,600
Internal Fees 10%	£1,600
Total	£19,200

Financial Implications

Chrysalis Budget £3,000k, Previously Released £1,474k, Capital Release Requested £260k – 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 £260k 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 by obtaining quotations, including from specialist suppliers. The cost plans include internal fees and contingencies at 10% each of the main works.

The remaining £1,266k 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 Park Improvement Programme bulb planting, tree vegetation improvements around 'Little Britain' lake, and plaques at sites of Chrysalis projects, refurbishment of playground equipment at Ruislip Lido
- Section 40 of the Natural Environment and Rural Communities Act 2006 in respect of Park Improvement Programme bulb planting
- Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 in respect of new heating systems at Yeading Community Centre and Barnhill Community Centre

Thus, there are no legal impediments to following the recommendations set out in this report provided that any contractual action by the Council (for example, with the works contractors for the various projects) complies with the Council's Procurement Standing Orders. This report indicates that various routes to procurement have been used, including term contracts, obtaining competitive quotes, and, for the Park Improvements Programme bulb planting project, a competitive tender exercise, which was won by the recommended contractor for that project, Lubbe & Sons (Bulbs) Ltd.

BACKGROUND PAPERS

NIL.

APPENDICES

Appendix A – Capital Release Request

APPENDIX A - CAPITAL RELEASE REQUEST

Chrysalis Programme 2025/26 - Release No 3

Location	Project/ Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
Ruislip Lido, Pole Hill Open Space, Willow Tree open Space and Shenley Park.	Spring planting bulb	To plant bulbs in the four sites as part of the Parks Improvement Programme	25			
Yeading Community Centre	Replacing the heating system	To replace the defunct heating system, bringing the new one in line with heating systems in other Council facilities	74			
Barnhill Community Centre	Replacing the heating system	To replace the defunct heating system, bringing the new one in line with heating systems in other Council facilities	85			
Little Britain Lake	Tree vegetation improvements	Carrying out vegetation work to improve the health and wellbeing of the flora and fauna and make the site safer for accessibility	51			
Borough wide	60 th anniversary plaques	To purchase and install plaques as part of the 60 th anniversary of the formation of Hillingdon	6			
Ruislip Lido	Improvements	Improvement works to the pirate ship and smaller boats play equipment	19			

Total seeking release	260			
Previously released	1,474			
Budget	3,000			
Remaining budget	1,266			