

## Appendix 1 - Table 1.1 Year One North Paddington Delivery Programme

Please note, where the output will be delivered by a team other than the North Paddington team, the Capital funding represents the maximum contribution that the programme will make.

Where the output will be delivered directly by the North Paddington team, the Capital funding is based on initial estimates. As projects progress, more detailed cost plans will be developed.

Revenue funding has been costed using information available at time of writing.

The below table is a high-level initial summary with estimates of funding allocations. For both Capital and Revenue figures, the cost of projects could go up or down within the overall envelope and a tolerance. It should be noted, the project descriptions are subject to further detailed development of each project.

Project	Current description of expenditure	Output	Estimated Funding (Capital - £4mn)	Estimated Funding (Revenue - £1mn)	Ongoing commitment
<b>Neighbourhood, environment &amp; place shaping</b>					
Greening Programme	Funding in year 1 will focus on uplifts for existing community gardens, community activations of the sites and funding for an expert contractor to support the development and maintenance of the sites.	Uplifts to community gardens and food growing spaces. Activations and community engagement of these spaces, encouraging community ownership and activities related to the spaces. Community Gardens contractor in place to support development, community engagement and maintenance of the site.	£300k	£70k Consultancy and community gardener maintenance	YES - £70k in years 2, 3 and 4

<p>MHM (MAIDA HILL MARKET) Market activation</p>	<p>Funding in year 1 will fund a full time Markets Manager role for Community engagement and activation at Maida Hill Market on the newly created public realm space. This activation plan will involve local community stakeholder groups and internal WCC departments.</p>	<p>Markets Development Officer in post.</p> <p>Understanding of sensitivities to plan events that involve different sections of the community. Promotion and profile enhancement of the area and its facilities. Enhanced visitor experiences through utilisation of upgraded facilities and services. Attracting new traders to grow and develop Maida Hill Market. Utilising improved digital solutions to assist traders, prospective traders and customers at the market.</p>		<p>£80k</p>	<p>Yes £80k in years 2,3 and 4</p>
<p>Canalside Strategy – Little Venice to Ladbroke Grove</p>	<p>Canal &amp; Rivers Trust are a key partner in developing this piece of work, agreeing to work alongside WCC having successfully applied to the GLA's Green and Resilient Spaces fund. The first task will involve bringing together an overarching strategy for the Canalside that will act as a framework to inform future projects and investment. This will be tested through community and stakeholder engagement to ensure it is reflective of local ambition and opportunities. Following this a more developed project plan will be developed showing the individual projects that help to deliver the strategy. It is expected that this will cover a minimum of nine sites across the</p>	<p>Funding in year 1 will focus on producing:</p> <p>Coordinated Canalside Strategy - will articulate a clear vision for the canal side with input from all Council departments and local stakeholders</p> <p>Detailed assessment of individual projects that help deliver the above framework. Will be supported by illustrations and outline 'briefs' that explain the physical opportunities each one presents</p> <p>Selection of priority sites identified through engagement and in discussion with members will be developed to RIBA Stage 2/3.</p>	<p>£200k</p> <p>GLA (Greater London Authority) funding Green Resilience Fund (£40k)</p>		<p>NO – additional funding will be considered via agreed processes in future years</p>

	<p>Canalside, covering areas such as Half Penny Steps, Amberley Estate Canal Walk and the frontage to Brindley Road Estate. The space beneath the Westway is picked up separately. Interventions for consideration within the strategy work include:</p> <ul style="list-style-type: none"> <li>- Signage and wayfinding - Inviting and well-lit gateways</li> <li>- Spaces for rest and relaxation - Public art</li> <li>- Educational opportunities - Protected and enhanced biodiversity</li> <li>- Animated ground floors - Encouraging an active waterfront</li> <li>- Community stewardship models - new infrastructure such as pedestrian bridges</li> </ul>	<p>This strategy will form the basis on discussions in the Council with future delivery of the sites.</p>			
<p>Canalside Enterprise Space (scoping)</p>	<p>This project aims to be a leading net-zero carbon affordable workspace and improved public realm. This project aims to be an exemplar scheme that provides affordable workspace for local people.</p> <p>The site will accommodate a range of users through varying sized spaces and offers. The offer will cater for broad demographic groups and user interests; helping address other issues such as social isolation.</p> <p>Improved outdoor space has been a key resident request and improved external amenity space will ensure the space is an attractive resource for all. The</p>	<p>Reach an understanding with Network Rail on potential for land disposal.</p> <p>Funding in year one will focus on development and delivery of a business case with 'DO-min' and 'Do Max' options for Canalside space that work with various Network Rail discussion outcomes</p> <p>And</p> <p>Depending on outcome of Network Rail discussion and the business case options review, there will be development of concept design proposals for a viable scheme.</p>	<p>£100k</p>		<p>NO – additional funding will be considered via agreed processes in future years</p>

	<p>outdoor space will be designed to be varied in use, encouraging creative work alongside pleasant spaces to gather; promoting wider social wellbeing.</p> <p>Key aims are to:</p> <ul style="list-style-type: none"> <li>- Supply affordable workspace to local people</li> <li>- Improve outdoor amenity space next to the canal so that everyone feels welcome</li> </ul>	<p>This work will form the basis on discussions in the Council with future delivery of the project.</p>			
<p>Harrow Rd Neighbourhood Strategy</p>	<p>Year one work will focus on bringing together historic work (such as a previous WCC Liveable Neighbourhood Plan) and engaging on new opportunities and aspirations to set out a clear framework for public realm enhancements in this area. From this framework, a concise project plan will be created to show how the scope can be delivered. Work will then take place to prioritise projects and agree on those that should come forward as a matter of priority, with more detailed design work taking place on those that have the most support. It is expected that this work will identify a road map of projects that can be delivered in future years and take specific projects to a level where more detailed design work and costings are available to help inform future capital investment and year two project delivery</p>	<p>Funding in year one will focus on producing</p> <p>Overarching strategy and delivery roadmap with project plan</p> <p>RIBA stage 2 design work for early identified projects:</p> <ul style="list-style-type: none"> <li>• Improvements to the Great Western Road connecting Harrow Road and Maida Hill Market to the Westbourne Park Station, and further south to the C27 cycleway (see separate PID)</li> <li>• Regeneration of service road under the Westway, by Westminster Academy's MUGAs and the Royal Oak skatepark</li> <li>• Avenues Playground (Next door to Queens Park Library)</li> </ul>	<p>£500k</p> <p>+</p> <p>£65k TfL funding</p>		<p>NO – additional funding will be considered via agreed processes in future years</p>

<p>Harrow Road High Street Strategy and Action Plan</p>	<p>A programme to combine the development of the HR High Street Strategy alongside the Business / Shopfront Improvement Grant pilot, and the Harrow Road Pedestrian and Cycle improvements as identified within the NPP (North Paddington Programme) project list to date. A holistic and cross council approach to the high street's work and the engagement with the community on it. Note, this approach is looking to mirror the methodology which has been taken on the Queensway and Bayswater High Streets Programme.</p>	<p>Funding in year one will focus on Strategy - a clear vision for the High Streets works with input from all Council departments and local stakeholders.</p> <p>A concise list of individual projects that help deliver the above framework</p> <p>Priority sites identified through early engagement and in discussion with members will be developed to RIBA Stage 2.</p> <p>Plus, year one outputs:</p> <p>Delivery of Shopfront improvements grant pilot</p> <p>E-commerce platform</p>	<p>£260k + £70k capital for E-commerce platform + TfL LIP Funding and UKSPF (United Kingdom Shared Prosperity Fund) Funding Business Support Provision will fund remainder of year 1 outputs</p>		<p>NO – additional funding will be considered via agreed processes in future years</p>
<p>Creative Enterprise Zone</p>	<p>A new programme, backed by the Mayor of London, to celebrate and protect the area's creativity and culture, create an expanded portfolio of creative workspaces and open-up opportunities for residents in the sector – both locally and in the wider creative economy.</p>	<p>Full 3-year delivery plan submitted to GLA that draws in a number of existing projects (such as 470 HR and 300 HR for creative workspaces).</p> <p>Funding in year 1 will support the CEZ (Creative Enterprise Zone) Project Manager role appointed to lead the management and co-ordination of the programme, convene stakeholders and unlock new opportunities.</p> <p>Y1 outputs:</p>	<p>£100k GLA Capital funding (over 3-yrs) for sustainability grants for businesses</p>	<p>£50k + £70k GLA Revenue funding (over the 3-yr programme)</p>	<p>NO – additional funding will be considered via agreed processes in future years</p>

		<ul style="list-style-type: none"> <li>• CEZ Steering Group established</li> <li>• Creative Spaces Register developed</li> <li>• Workspace operator procured for 300HR</li> <li>• Business case and feasibility work for potential enterprise space sites, and work through s106/planning on developer contributions (i.e., Taxi House)</li> </ul>			
<b>Health, wellbeing and healthcare</b>					
Holistic Mental Health package of support for youth and youth workers in NP (North Paddington)	Project will focus on providing and creating a comprehensive offer to build on existing mental health support provisions for youth and Youth Workers in NP, working with IGXU and The Avenues Project	<p>Systemic therapist Consultation piece – what the mental health support need is and where best to deliver it</p> <p>Agreed roles and mental health professionals in post</p> <p>Funding in year 1 will fund agreed MH posts</p>		£150k	NO – additional funding will be considered via agreed processes in future years
'Healthy Work' project	Design and delivery of a new, holistic end-to-end service that helps clients who present health, employment and benefits issues. The proposed new service will target specific cohorts and use service design methodology to design a new service, building upon the good practice of the chosen delivery partner, that starts from the needs of the prospective service-users	<p>- Prototype service, then a 'live' service promoted to the wider NP community</p> <p>- (Also, service design-related artefacts including customer journey maps, user experience maps, an overarching service blueprint)</p>	In Development		

Public Health Community Needs Assessment (scoping)	To collate and analyse existing initiatives in the borough, identify gaps and provide a set of evidence-informed recommendations as to which projects can be scoped and delivered during years 2-4  Year 1 piece will focus on two identified areas: habits, diets and lifestyles (including cost of living) and the link between seeking housing advice and assistance and mental wellbeing	Proposal with a series of future project recommendations	In Development		
<b>Education (including digital inclusion), Communities and Connections</b>					
Expand community skills and learning support	Green skills programme in North Paddington to provide level 2 retrofit qualifications	Provision of retrofit / green skills training centre and delivery of level 2 retrofit training courses		£20k	NO – additional funding will be considered via agreed processes in future years
Global Majority Ring-fenced funding	A £100k-£150k pot to be targeted at supporting and improving community outcomes for global majority residents in the area and additional revenue funding to support the resourcing and administration of this.	This funding will be used to target funding at projects, activities or support to the benefit of global majority residents in the North Paddington area.		£200k	NO – additional funding will be considered via agreed processes in future years
Queens Park Family Hub	Relocate the existing Family Hub at 88 Bravington Road to 17-23 Third Avenue. The new site will be better positioned, equipped and accessible.	The Family Hub will bring together early intervention work with a focus on a 'whole family' approach, delivered by a wide spectrum of Early Help services including the offer from Children's Services, Birth Registrations, School Health,	£800k		YES - £800k capital funding has been allocated in years 2 and 3 respectively, total funding

		Health Visiting, Maternity services, Child and Adolescent Mental Health Service (CAMHS), Housing, Schools, local Voluntary Service providers, the offer from GPs, Westminster libraries and Youth providers. A children's centre and youth hub will be at the heart of the Hub, but the services offered are wider.			allocation therefore £2.4mn
North Paddington Schools and Youth Engagement Officer	IGXU unit have funding from the Serious Violence Duty in the Home Office which funds 0.5 Schools Youth and Engagement Officer. NP Programme will match fund to enable a full-time appointment. 0.5 of their time will focus on North Paddington schools and schools that serve North Paddington residents.	Full time Schools Youth and Engagement Officer  Programme of youth engagement carried out with NP schools		£30k	NO – this is a one- year fixed term post to match funds the SVD funding – future years funding will be considered via agreed processes
Community asset investments	As part of the ongoing investment in the North Paddington area the Programme will assess requests for funding for investment in community assets	Funding decisions for investments in community assets (including Avenues, All Stars, Paddington Arts, Flamboyant and other venues)	£500k capital (initial ringfenced sum, allocations will be based on individual applications and policy assessments)		NO – additional funding will be considered via agreed processes in future years and in line with the 3 <sup>rd</sup> party asset investment policy
Youth engagement, employment and training programme	A programme of activities to support increased youth engagement in both 11-18yr and 16 – 25yr cohorts, to reduce the number of youths that are at risk of NEET and to create exciting and	Digital Dash Competition  Schools and business engagement plan		£50k employment champion  £15k Schools and Business engagement plan	NO – additional funding will be considered via agreed processes in future years



	alternatives routes into employment through skills training, apprenticeships and work experience.	North Paddington employment champion  At risk of NEET 6-week courses workshops		£50k Employment and Skills Officer  £13k Digital Dash competition	
Helping Hands Grants	Helping Hands project has been set up in the Northwest of Westminster. The funding which was used to set up the project was from the VRU, and this continuation of funding is now being used for the NE (Church Street Borough) The NP Programme will match fund the current grant funding and provide additional funding to support resourcing the allocation and management of grant funds in the North Paddington area.	Match funding Helping Hands Grant (£30k)  Resource for award and management of grant funds / delivery support in NP (£40k including on costs)		£70k revenue	NO – additional funding will be considered via agreed processes in future years
Holistic employment hub	Expansion of existing employment support services to include a multi-agency approach and advice and action, supporting residents into employment	Multi-agency employment offer	In Development		
<b>Crime and Safety</b>					
<b>Project</b>	<b>Description</b>	<b>Output</b>	<b>Funding (R/C)</b>		
Environmental Visual Audits (EVA's)	Phase 1 (FY23) will focus on the commissioning EVAs in the Amberley and Mozart Estates to identify areas where improvements could be made to support the	EVA reports and recommendations  Scoped delivery proposals	£250k capital ringfenced to deliver proposed recommendations / improvements		NO – additional funding will be considered via agreed processes in future years

	reduction of crime and improve safety in the area. An EVA has already been carried out for Lydford Estate and some early recommendations have been implemented.		from EVA reports – to be agreed		
Locations for increased police presence	Working with the Met Police to understand current infrastructure requirements for police presence in North Paddington and identify potential sites to provide infrastructure	Proposed sites for police presence / infrastructure	£250k capital ringfenced to provide infrastructure for police		NO – additional funding will be considered via agreed processes in future years
<b>Climate</b>					
Recruitment – North Paddington climate team	The climate theme will appoint four new posts, based in the Council and community, to oversee the climate programme, support with project delivery (linked to the themes set out below) and manage community engagement.	<ul style="list-style-type: none"> <li>Four new posts in place</li> </ul>	£300k ringfenced for climate work across themes – specific spend to be determined as work develops	<p>£115,229 for following posts</p> <p>Energy and de-carbonisation coordinator (community based 6-month post)</p> <p>Community Climate coordinator (community based 18month roles)</p> <p>Internal climate team post strategic lead – Future</p>	<p>YES – Community climate coordinator post commits £66,045 revenue funding from year 2 and climate team posts commit the following</p> <p>Year 2: £125,043 revenue</p> <p>Year 3: £131,296</p> <p>Year 4: £137,860</p>

				Neighbourhoods / Net Zero North Paddington	
				Internal climate team post Delivery implementation lead	
Theme 1 - Retrofitting of homes, commercial and public buildings	The climate theme project team will work with housing providers and Council colleagues to support residents and businesses with retrofit activity.	<ul style="list-style-type: none"> <li>• Increased collaboration with housing providers within North Paddington to share knowledge and shape a focused neighbourhood retrofit programme for delivery in future years</li> <li>• Address fuel poverty by improving the provision of home energy advice</li> <li>• Ongoing delivery of retrofit and energy efficiency works at WCC community assets via the Refit Programme and Green Bonds</li> <li>• Focused promotion of existing retrofit support for businesses in the NP area - Climate Essentials, SME grants (due to launch late 2023)</li> </ul>	In Development		
Theme 2 - Creating a decarbonised, smart and integrated energy system	The team will explore the potential / continue to focus existing Council and community work on the North Paddington area focused on energy systems.	<ul style="list-style-type: none"> <li>• Explore the set-up of a community led organisation to deliver community led projects.</li> <li>• Assess the outputs and recommendations from the Local</li> </ul>	In Development		

		<p>Area Energy Plan to identify any opportunities / pilots.</p> <ul style="list-style-type: none"> <li>• Install 305 kWh solar PV at Warwick Low Rise in 2023.</li> </ul>			
Theme 3 - Improving air quality and creating zero emission zones	The team will explore the potential / continue to focus existing Council and community work on the North Paddington area focused on air quality and low emission.	<ul style="list-style-type: none"> <li>• Identify opportunities for school streets.</li> <li>• Ongoing rollout of new cycle storage.</li> </ul>	In Development		
Theme 4 - Zero waste, circular economy	The team will explore the potential / continue to focus existing Council and community work on the North Paddington area focused on a circular economy.	<ul style="list-style-type: none"> <li>• Establish and deliver a programme of circular economy, waste reduction and reuse events across community sites e.g., mobile recycling centres, swap shops, reuse cafes.</li> <li>• Identify funding and launch Growing Connections / Eat Your Park project.</li> </ul>	In Development		
Theme 5 - Climate adapted, resilient and green neighbourhoods	The team will explore the potential / continue to focus existing Council and community work on the North Paddington area focused on climate-focused and green neighbourhoods.	<ul style="list-style-type: none"> <li>• Use the Green Infrastructure Audit to identify new opportunities and projects for Year 2.</li> <li>• Launch Balcony Allotments / Gardens / intergenerational gardening.</li> <li>• Consolidate, organise and coordinate all community-based greening policy and projects.</li> </ul>	In Development		
Theme 6 - Communications and Engagement	The team will explore the potential / continue to focus existing Council and community work on the North Paddington area focused on communications and engagement.	<ul style="list-style-type: none"> <li>• Pilot Climate Champions.</li> <li>• Prioritise North Paddington schools for any early initiatives / pilots as part of the school's engagement programme.</li> <li>• Complete 'Green Live Learning Lab' pilot currently underway.</li> </ul>	In Development		

<b>Housing</b>					
Closer working with North Paddington Housing Associations	Working through the North Paddington Housing Association Group to improve closer working and identify opportunities for collaboration in supporting housing improvements across NP	Proposals for collaborative projects / delivery activities	In Development		
<b>TOTAL</b>			£3,358,500 (plus contingency)	£915,229	

The year one delivery programme as outlined in table 1.1 is in addition to and alignment with existing Council projects and programmes being delivered across North Paddington. These programmes include:

- Maida Hill Market (Good Growth Fund GGF)
- Harrow Road Open Space (GGF)
- Westbourne Green Open Space (GGF)
- 291 Harrow Road
- 300 Harrow Road
- Community Hubs Programme
- Queen's Park Court Development
- Westmead Development