

## Appendix 5: Year 1 committed Programme of Work

### Year 1 committed Capital projects

<b>Year 1 Project name</b>	<b>Brief description</b>	<b>(£'s)</b>
Harrow Road Neighbourhood Strategy	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	500,000
Community Asset Investment	As part of the ongoing investment in the North Paddington area the Programme will assess requests for funding for investment in community assets	500,000
Internal costs	To enable place shaping work to talk place	500,000
High Road High Street Strategy and Action Plan	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.	330,000
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.	300,000
Green Horizons	This project focuses on carrying out improvement works to the venue in which the Green Sustainability Skills project will be run. This venue is based in Church Street and requires specialist equipment.  This funding will allow the council to create a space whereby retro fit training can be delivered to local people – which supports both the Climate and Employment agendas.  The building is council owned - Corporate Property have conducted a feasibility review of the site and given the go ahead for fit out to take place – WAES would project manage all construction for works.	277,000
Canalside Strategy	Canal & 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 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:  - Signage and wayfinding - Inviting and well-lit gateways	200,000

	<ul style="list-style-type: none"> <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>	
Canalside Enterprise Space	<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 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>	100,000
Website Design	NP web design to ensure information is easily accessible.	33,600
Street Markets Storage Facility	Storage for market events.	15,000
Other projects (To be determined)	Contingency fund can be utilised for future projects.	100,000
<b>General Fund (GF) Year 1 Sub Total</b>		<b>2,855,600</b>
Community Infrastructure Levy – Lydford refurbishment	Refurbish Lydford Community Centre	300,000
Community Infrastructure Levy – Environmental Visual Audit (EVA's)	<p>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 reduction of crime and improve safety in the area.</p> <p>An EVA has already been carried out for Lydford Estate and some early recommendations have been implemented.</p>	250,000
Community Infrastructure Levy – Digital Housing Boards	Digital notice boards within estates to enable better communication.	200,000
<b>Community Infrastructure Levy – Year 1 Sub Total</b>		<b>750,000</b>
<b>Total</b>		<b>3,605,000</b>

### Year 1 committed Revenue projects

**NB\*\*** The amounts below reflect the total allocated to each project over the life of the Programme.

<u>Year 1 Project name</u>	<u>Description of expenditure</u>	<u>TOTAL</u>
		<u>£</u>
Greening Programme (2024/25 - 2026/27)	Funding in year 1 will focus on uplifts for existing	210,000

	community gardens, community activations of the sites and funding for an expert contractor to support the development and maintenance of the sites.	
MHM Market activation ongoing each year (2023/24 - 2026/27)	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.	320,000
Creative Enterprise Zone - Band 4 Step 2 (2023/24 - 2025/26)	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.	175,501
MH Global Majority Grant - Community Pilots (2024/25)	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.	200,000
Expand community skills (WAES L2/L3 Retrofitting)and learning support (2023/24)	Green skills programme in North Paddington to provide level 2 retrofit qualifications	20,500
North Paddington Schools and Youth Engagement Officer (2023/24)	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.	30,000
Youth EET programme - digital dash (2023/24)		13,463
Youth EET programme - youth employability engagement (2023/24)	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 alternatives routes into employment through skills training, apprenticeships and work experience.	50,000
Specialist Youth Development Worker (2023/24)	Worker focused on support young people at risk of being not in employment, education or training. Outreach group work to support skill development.	50,000
Youth EET programme - Business engagement (2023/24)	Independent consultant report.	24,236
Mastering My Futures (2023/24)	Engagement events (via school assemblies) delivered to help develop young people gain skills and make them employment ready.	25,000
Helping Hands Grants (2023/24)	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.	70,000
North Paddington Climate Programme resource Community Energy and Decarbonisation Coordinator (2023/24 - 2025/26)	Resource costs to delivery Climate programme. (Internal and external posts)	168,339
North Paddington Climate Programme resource		254,052

Community Climate Coordinator (2023/24 - 2025/26)		
North Paddington Climate Programme resource Principal Climate Emergency Officer: Future Neighbourhoods (2023/24 - 2026/27)		235,568
North Paddington Climate Programme resource Climate Emergency / Future Neighbourhoods Project Delivery Officer (2024/25 - 2026/27)		171,597
Brighter Futures Fund (2023/24)	This funding will specifically support the over subscription of grant applications in the NP area, in which youth provisions experience financial hardship.	30,000
Employment Support (2023/24)	The project seeks to address the fragmented way existing provision is communicated and promoted to residents in North Paddington to achieve better outcomes. The benefits of this project align with the Programme's vision of improving the economic position for NP communities.	200,000
Queen's Park Volunteer Co-ordinator post (2023/24)	The purpose of this funding will be to increase capacity at grass roots and build trust with partners. This hits across a range of outcomes and supports delivery across the board, builds trust and connections with QPCC and provides another secondment / joint working opportunity	40,000
Brunel Youth Club – To fund additional sessions (2023/24)	It aims to get children involved in activities, improve confidence and teamwork, and provide a safe and conducive environment for children to learn after school.	15,000
Digital Micro Grants (2023/24)	Pilot opportunity to offer grants to VSC + residents to increase community capacity, whilst addressing Digital Inclusion within NP. Projects offer a more accessible opportunity to residents to apply for grants directly. Grants of up to £750 for individuals and £1500 for VCS linked to digital inclusion.	25,000
Evaluation work (2024/25)	External partner to evaluate the year 1 delivery, and help develop a year 2-4 evaluation framework to measure benefits and impact.	100,000
<b><u>TOTAL</u></b>		<b><u>2,428,256</u></b>