

QUARTER 1

1.0 Summary of Performance

This report shows the progress of the Croydon Enterprise programme against key milestones, during the first financial quarter (Q1) of Year 2 (2007/08).

As usual we are reporting on the following areas:

- Summary of Programme Performance
- Financial Summary
- Programme Milestones
- Outputs Summary
- Update on Individual Projects
- Programme and Project Risk Register

Some key achievements this quarter include:

- Croydon Enterprise Programme's success was recognised by the Department of Business, Enterprise and Regulatory Reform, which selected Croydon as the London Region winner of the 'Enterprising Britain Award'. The national winner will be announced in September 2007
- Croydon hosted the LEGI winners forum on 27th & 28th June. The purpose was to share best practice with other LEGI areas, discuss and resolve issues with representatives attending from central government departments and consider the future development of the LEGI programme.
- The Business Hotline received over 600 calls this quarter.
- A total of 39 workshops have taken place, attended by 271 clients. Workshops were held by a variety of delivery partners covering pre-start ups, start ups and business growth.
- The Finance for Enterprise Project has been finalised this quarter and is due to be launched in quarter 2.
- A Trade Mission to Bulgaria has taken place

2.0 Financial Report

Croydon Enterprise has been allocated £20.3million over 3 years. The total budget for 07/08 is £7.47 million. We have also carried forward £114,963 of last year's budget.

FORECAST: APRIL 07– JUNE 07			ACTUAL: APRIL 07 – JUNE 07		
Funding received					
Revenue	£	1,660,400	Revenue	£	865,902
Capital	£	431,200	Capital	£	3,192
Total	£	2,091,600	Total	£	869,094

The table below indicates actual spend according to theme. A detailed project breakdown can be found in Appendix 1.

	Total Allocated Funding 06-09	Allocated funding 07/08	Indicative Budget Q1	Actual Spend Quarter 1 07/08
Theme 1 - Latent or Potential Entrepreneurs	£ 2,050,845	£ 879,255	£ 126,882	£ 117,371
Theme 2 - Business Creation and Business Growth	£ 8,805,927	£ 3,080,994	£ 617,124	£ 520,403
Theme 3 - Retention and Inward Investment	£ 2,452,981	£ 888,098	£ 221,656	£ 159,472
Theme 4 - Capital Projects	£ 1,878,913	£ 452,000	£ 13,000	£ 6,892
Programme Support	£ 1,609,764	£ 550,000	£ 135,000	£ 64,956
TOTAL	£ 16,798,430	£ 5,850,347	£ 1,113,662	£ 869,094

You will note that we have not yet allocated £1,718,740 of this year's budget. This remaining funding will be allocated to projects that are either currently being developed but there has been no spend to date or any new projects identified this year as a result of scoping exercises carried out by the programme management team.

The programme has secured match funding of £105,202 for quarter 1.

3.0 Programme Milestones

The following summarises the progress against the key programme activity for 2007/08.

Activity	Q1	Q2	Q3	Q4		Milestone Actual
<ul style="list-style-type: none"> Milestone Forecast Croydon Enterprise Advisory Board Meetings 	★	★	★	★	✓	The first meeting was held in April and the 2 nd will be on held July 26 th .
<ul style="list-style-type: none"> Recruitment of Programme Staff 	★	★			✓	The Programme Manager for theme 3 and Evaluation Manager were appointed and started in June 2007
<ul style="list-style-type: none"> Complete Delivery Plan for 07/08 	★				✓	Agreed by the CE Cabinet Committee on 9 th July
<ul style="list-style-type: none"> Complete Annual Report 06/07 	★				✓	Copies distributed to delivery partners and councillors
<ul style="list-style-type: none"> Complete LAA returns 	★		★		✓	LAA refresh was completed in May and 2 new targets have been agreed for the LEGI programme
<ul style="list-style-type: none"> Develop evaluation framework and produce evaluation report 		★	★			
<ul style="list-style-type: none"> Review and refine key performance indicators 		★				
<ul style="list-style-type: none"> Monitoring visits 	★		★		✓	A series of monitoring visits took place with all projects, to ensure that appropriate records are being kept in relation to spend, outputs, milestones and outcomes.
<ul style="list-style-type: none"> Complete quarterly monitoring 	★	★	★	★	✓	Completed for quarter 1
<ul style="list-style-type: none"> Hold communications workshop for delivery partners 	★		★		✓	
<ul style="list-style-type: none"> Hold CE event 		★				
<ul style="list-style-type: none"> Produce quarterly publication of magazine, targeted press and national media 	★	★	★	★	✓	2 nd edition of CE magazine published this quarter

4.0 Targets and Outputs

Whilst we are outcome driven, a number of projects have outputs which are aligned to provide outcomes over the 10 year programme. Below is a summary of key outputs achieved for quarter 1.

<u>Summary of Key Outputs</u>	<u>Q1</u>
• Number of VCOs attending social enterprise	20
• Number of Outreach Beneficiaries referred to CE Projects	434
• Number of Calls to Business Hotline	600
• Number of Workshops	39
• Number of Clients attending Workshops	271
• Number of Clients Starting Courses	158
• Number of Clients entering Employment	16
• Number of Businesses engaged in 1:1 dialogue with DCMs	288
• Number of Business Planning Applications offered Fast Track Assistance	21
• Number of Applications granted for Vacant Units	7
• Number of Clients assisted by Property Brokerage Service	41
• Number of Innovation Champions recruited	3
• Number of Primary Schools providing Enterprise Activities	2
• Number of Businesses participating in Trade Missions	6

It is important to note that the Croydon Enterprise programme also feeds into Block 4 of Croydon's Local Area Agreement. The LAA targets are collected from a wide range of delivery organisations working across Croydon.

5.0 Projects Summary

DT 1.1a Work with schools and engagement of young people and employers

This project continues to consider new proposals; five new projects have been approved to start in quarters two and three. Intense development work will be undertaken once Enterprise Learning Strategy Manager is in post.

Schools enterprise learning events previously funded, have now taken place. It is anticipated that a detailed information sheet will be available in September 07.

Norbury Manor Business and Enterprise College have reconfirmed their involvement in this project for the academic year 07/08.

The first round of the Innovation Fund in this financial year is underway and will be aimed at community, voluntary and youth groups. This is being run in partnership with CVA.

DT 1.2a Outreach to target groups

Overall the YES! Croydon project is on track and within budget. There are no significant changes to report or any identified risks to the project. All relevant documentation to the project has been collated and filed accordingly for monitoring and audit purposes. Evidence held: beneficiary records held on SLEMBAs online tracker system, paper based completed beneficiary forms dated and signed, together with additional information, beneficiary attendance records to events, evidence of visits to community groups.

During this reporting period a total of 404 beneficiaries have been recruited to the project, of which 275 have been referred during the month of June to Croydon Business for follow-up purposes in line with "individuals prepared to pursue their business ideas".

During this quarter concentrated outreach and marketing activities focused on New Addington, Fieldway, Monks Hill and Thornton Heath to gather momentum for our events, which were well attended. There have been 15 Enterprise Awareness (format: both outdoor and by way of workshop) sessions held to inform potential beneficiaries of enterprise/self employment and the wider programme provisions. Feedback from these sessions indicated that they were well received and potential beneficiaries found the information useful and were keen for follow-up to commence. The project is continuing the dialogue with key community organisations to act as access points in order to undertake focused events for the next quarter. There are 6 planned events for the months of July and August.

There are a number of areas, which the project has identified that Croydon Enterprise may want to address. These relate to the large number of ethnic minorities who have been approached by our outreach staff, however, are not prepared to provide written information. This is obviously an ongoing problem within this very hard to reach group who seem reluctant to participate in mainstream initiatives. The project recommends that this data/information is captured and reported upon and possibly used as part of "light touch" evidence for general targets which shows that the very hard to reach groups are being identified through the outreach process. Additionally, this will provide a truer picture of the real and perceived barriers expressed by local people in some of the most deprived wards, which should be tackled in the future with appropriate strategies and community partnerships in order to fully penetrate and engage with these disadvantaged groups.

As an example, the project's outreach team visited Norbury's Asian and Tamil groups, of the 42 individuals spoken to only 8 were prepared to provide written feedback and or give their personal/contact details. These tended to be those aged between 24-30 years. The younger group aged 16 plus have become dissatisfied with the opportunities and complained about the lack of youth provision in their respective areas. There are plans to engage with them in the summer, currently scheduled for the 2nd August.

The other group, where there were difficulties, was the older Asian men, who are not involved in any specific areas of enterprise; the project aims to work with them through their community leaders.

Finally, the African-Caribbean organisations have made specific requests for a series of meetings for their clientele, who range from those not at school, to individuals suffering from health and disability problems. The project has agreed to have follow-up meetings at the end of July or mid August. There may be a need for Croydon Enterprise to discuss this in more detail at planning meetings.

DT 1.2c Overcoming health barriers - Well Being Works

The project has underspent by approximately £2,800 this quarter. This is in part due to training not taking place. It is estimated that this funding will be spent in quarter 2.

As mental health training was not delivered this quarter, the project has under achieved on the target number of beneficiaries. This should be made up over the next 2 quarters and training has been booked in for July. It should be noted that the targets are as follows: Beneficiaries for the whole year are, 20 people accessing Suto and 100 people accessing mental health training. The target for this quarter should be 40 beneficiaries.

Targets around beneficiary profiles have been exceeded except for people from BME communities. The target was 45% and the actual figure was 33%.

A report has been produced on the first Train the Trainer course that has now had 6 sessions. 2 people have dropped out leaving 10 participants. This is a lower drop out rate than expected rate. Course evaluations are undertaken at the end of each day and feedback has been excellent.

Generally the project is on track and functioning well.

DT 1.3a Support to voluntary and community groups

Two Community Enterprise Officers are now in place working permanently on the Commense project. The recruitment process was not straightforward due to restructuring and redundancy issues arising at the same time as CVA taking on this project. Unfortunately the project was not able to hold onto the other interim officer who would be working on developing the social enterprise hub at the new HCRC, however the job description is being reviewed for this post, with the aim of recruiting an officer for the remaining 3 days a week by October 2007.

The new Commense team have spent much of this quarter planning and identifying strategically how the project will operate in a complementary way alongside the other CE delivery partners and how referrals could be most effective. Some time has been spent getting to know other delivery agencies and how their services could relate to social enterprises and VCOs wanting to go down the enterprise / trading route. Some gaps have been identified and these will be reported back with recommendations to CE soon.

Marketing and recruitment for the Filling Station initiative is well under way and Croydon Commitment is in the process of matching mentees with suitable mentors. This is behind schedule but the project does not envisage any problems in meeting the overall targets for the initiative.

The new website development has been challenging and it is unlikely that all the technical problems will be resolved and mini-sites offered to groups in the next quarter. November 2007 is a realistic timescale for when the project will be in a position to offer support to community enterprises to be part of the new website in the manner in which was anticipated.

In the last quarter, there were issues on defining what constituted a social enterprise and voluntary organisation, and what financial support groups should receive. This led to some delays in releasing some of the small Community Enterprise Fund grants. However, agreement was reached on definitions and a better understanding established around the vision of the Commense project and their constituent target groups. Commense has been given the go-ahead to run a second

round of the grants programme which will take place in September 2007. There has been a healthy interest in the grants programme and it will be a very useful and valuable 'kick-start' to many community enterprises.

The new Commense team have been outreaching in the community and have had a presence at many community meetings / events and have been promoting Commense and CE quite effectively. Although Commense has not organised specific roadshow events in this quarter there is an outreach programme in place now for the next quarter and this will ensure overall targets in terms of VCOs reached will be met. The outreach programme will include linking in with other CE delivery partners, as recommended, to make best use of resources and reach wider audiences.

Commense is now running monthly pre start-up type workshops that seem to be attracting quite innovative projects / business ideas, and also clients from key target groups. For instance all of the 8 groups that attended the last 2 start-up workshops were from a BME background, which is both interesting and encouraging.

DT 2.2a Business Growth Services

Overall co-ordination of all CE business services:

Meetings were held on 2nd April, 1st May and 11th June. Developments from these meetings have ensured a better turnout and increased information sharing.

The calendar of events is progressing with a more coordinated approach to scheduling in advance. There have been on going discussions regarding events and contract details relating to delivery. Partners openly discuss the direction of their project to link the services throughout the programme.

Client management is still an on going challenge as there is a high volume of clients accessing different parts of the programme but without an online CRM function, client tracking between partners is proving difficult.

It has been agreed between partners that the joint databases be targeted strategically to ensure coverage of the programme. The protocol has been discussed and joint mail outs will begin in the next quarter.

Contact Portal:

Over 600 calls have been received through the hotline. A breakdown of target categories is included in the table below. A larger proportion from BAME and female clients has been received.

Category	Percentage
Ethnicity – BAME	61%
Disability - Disabled	3%
Gender - Female	51%
Age - >50	6%
Lone Parent	8%

There has not been a marketing function for a large part of this quarter due to staffing issues and this has impacted on the level of additional marketing and publicity. The project has maintained an on going presence within the Borough and initiatives such as Enterprising Britain have increased coverage significantly. There is a new marketing manager in post who is looking at ways to better match coverage with our target audience.

Entrepreneur/ Self-Employment Workshops:

There are no particular issues to report on this aspect of the contract. Workshops have been delivered covering the following topics:

- Why start a business?
- Generating a business idea
- Personal skills check: Do you have the right attitude, do you show initiative, are you committed and do you have good judgement.
- Business skills check: What skills do you have already and what do you need to develop. Do you have experience or knowledge of marketing, financial planning etc?

A clear link has been established between these workshops and the start-up workshops and clients are now moving along the journey.

Start Up Workshops:

The start-up workshops have been well attended and we have delivered workshops in the following areas:

- Accessing finance for your business – sources of finance, getting finance ready.
- Legal structures
- Importance of business planning
- Research and marketing
- Financial planning and forecasting
- Regulations for business
- Operational issues

There has been excellent feedback on the workbooks that clients have received and will be working with suppliers to ensure they all offer quality materials.

Business advice, consultancy and mentoring:

There has been a high volume of activity within the 1:1 category. 104 businesses have been engaged this quarter and the follow-up work has also begun with clients engaged in the last quarter. Due to the high volume of activity, reporting mechanisms are being reviewed to ensure the clients are happy with their consultant and the progress of their case.

The mentoring programme was launched and there are first 15 mentors being trained throughout July and another cohort of 15 in August. 7 companies are awaiting a mentor so it is anticipated that the majority of these will be matched through the first two training sessions.

The work that began in New Addington in the last quarter has been progressing well and there is positive feedback from the companies that access a 1:1 offer.

Business Development Workshops:

Due to the staffing issues within Croydon Business, some growth workshops have been delivered in conjunction with other suppliers. The demand has been led by feedback from 1:1 activity and the areas covered this quarter were; Customer Care, Telemarketing, Food Hygiene, Writing for business and five ways to grow your business.

In conjunction with the DCMs, the food hygiene workshop was very well received and there is a request to arrange workshops in other district centres. We will work with the DCMs to achieve this. We have also identified networking and financing as two areas to concentrate in the next quarter.

Client Record System:

The CRM is awaiting the test phase and subject resolving technical issues relating to hosting the database, it is expected that testing will begin in July/August. Several weeks of testing is planned which will involve delivery partners to ensure it also needs their needs.

Marketing and Communication:

Due to staff shortages, there has not been full marketing support in this quarter.

CB are however ensuring on going billboard coverage at Thornton Heath Train, Norbury, East Croydon advertising the hotline. The postcards that were originally produced have all been distributed and another batch has been received for distribution. Several articles have been published, highlighting the work of Croydon Enterprise and the recent coverage through Enterprising Britain.

CB have requested that the Hotline be more obviously present on the Croydon Enterprise website – preferably on the home page.

A new Marketing Manager is joining at the end of July to look at the overall strategy and ensure sufficient coverage.

Local Market Observatory:

Information data sources have gone live in the central and local libraries. A license for British Standards has just been purchased and we expect this to be fully accessible from August. A full-time Information Officer has been recruited following the departure in May of the previous post holder. This has delayed certain elements of the portal and its progress.

Business Support Capacity Building:

There has been one meeting of the CBSN and two meetings of the working group. The Network meeting was very productive and has established a steering group and 2 tiers of membership. This is subject to agreement from the full Network. One member of South London Business has been accredited with Sfedi during the quarter and CB are still keen for other partners to take up the offer.

Overall, despite the staffing complications, CB have had an excellent quarter of delivery to clients. The project is constantly focusing on the client journey and the follow up of clients as well as developing the co-ordination role. CB are awaiting a meeting with the CE team in order to discuss the coordination role and some of the wider issues, which should help outline expectations.

DT 2.3a Skills for Start – Business Start Up

The full time business trainer is now in post, and the programme is now settled. The modular programme is proving to be successful. New beneficiaries join the programme all the time at entry points relevant to their skill base and knowledge, and many complete the whole course.

6 courses which started in the previous quarter have now been completed, and a second modular course at Fieldway - New Addington (a challenging area to penetrate) has been successfully run with 8 - 9 beneficiaries attending each module.

The project is now beginning to see the fruition of new business start ups from beneficiaries of our programme - 10 new businesses have been started this quarter.

DT 2.3b Skills for Trade – Construction Skills

The delayed refurbishment program is now back on track and as of August the project will be capable of expanding their existing provision and exploring the options of Client based short courses.

The next phase of marketing for this project will be to establish a client base. The Centre will be actively promoting the ability to deliver bespoke training packages, designed by the client for the client. A dry lining training facility will be launched this month and the main focus will be the apprenticeship packages for local young people as well as client lead short courses.

The Centre is awaiting a final inspection of its test facility, once complete the project will have the accreditation to offer CSCS testing to all construction based clients. The Centre has developed a training package that will be sold as a one stop shop approach to acquiring the CSCS card. This will include all the relevant support material, with a period of supported revision and the test.

Improving the participation of targets groups:

The Centre has agreed with Croydon Enterprise to a more focused approach to marketing. This is to be achieved with a drive on the local surrounding areas, with mail drops, promotion of the Centre's facilities to local focus groups (Youth clubs, Association etc).

The hotline has yielded minimum numbers to date. Those potential clients have been contacted and are in the process of being offered a start date on the 12 week course. The Centre remains confident that the new marketing and expansion program will be reflected in an increase of candidates applying via the hotline.

Local partnerships:

The Centre has made a number of contacts with local agencies who have agreed to share good practice as well as potential access hard to reach groups in Croydon. They are;

(i) Working Links - Kellie Webb is working with the centre to promote women into the construction retail business, with a provisional idea to contact B&Q with the view to train individuals in the various materials and products offered by the retailer.

(ii) Learning Curves - The Centre has spoken to this provider and they are keen to support any of the projects currently running. Their main focus is to deliver careers and personnel development courses ranging from confidence building to business support, this may be an opportunity to share good practice as well as accessing more women, including lone parents.

Other Building Enterprise Developments:

The Centre is current working on a number of initiatives with a large employer to offer dry lining and plastering training and accreditation. This will include offering 24 apprenticeships for local young people with guaranteed employment. The Centre is also developing employer led short courses for LEGI participants with the potential to go into either self employment or PAYE.

Brickwork - The bricklaying skills area will relocate to the new larger area to the rear of the upper building. This move will not only allow for the increase to the start numbers but also allow for the delivery of the proposed short courses.

Carpentry - Will expand into the vacated bricklayer area and again will accommodate the planned expansion to the course numbers.

Plumbing - As above allowing similar expansion to the plumbing course. In addition to this we are construction a training facility to allow students to simulate the fit out of a bathroom, thus increasing the options available both long and short term courses.

DT 2.3d Skills for Trade – Beauty and Complimentary Therapy Centre

There is currently underspend on staff costs due to a sessional tutor being used instead of fractional for Nail technology courses due to inability to recruit fractional tutor. Participant costs have reduced for Q1 as extra materials were ordered in Q4 of 06/07. Participants in Introductory days exceeded the forecast as 3 courses were run in April instead of 2.

Introductory sessions with schools have not taken off as meetings have yet to be arranged with the 14-19 Partnership by CE and CALAT. Efforts are proceeding slowly with individual schools, although schools appear reluctant to commit time for 14-19s for extra curricular activities.

One Beauty Specialist course postponed until September due to problems recruiting tutors. One Facial Electricals course did not run due to low numbers. The future plan for this is to target market local beauty businesses as this is a second level course for those already holding the Level 2 diploma and working in the industry.

Target groups are being met and exceeded except those with disabilities and lone parents, as data was not obtained on clients attending workshops prior to June 2007. The enrolment form has now been amended to include this data going forward.

Premises at Ambassador House were handed over on 12th June 2007 and courses are now being held there, the facilities are of a high standard.

The first cohort of 12 beneficiaries took their final examinations on 22nd and 23rd June. 11 out of 12 passed their practical assessments. Full results take 6-7 weeks to come through from awarding body.

Marketing initiatives in this quarter include participating at the Croydon Expo in New Addington in June. The project is receiving a steady stream of enquiries (49 April - early July 2007) as a result of previous marketing.

Staff who have been recruited for the project are now settling into post and moving the various strands of the project forward.

DT 2.3g Innovation Support for High Growth Business

In the first full quarter, Ideas into Business has reported receiving consistently good feedback from the clients they have worked with, many clients rated the mentoring sessions and workshops as excellent. A number of clients have attended further workshops, showing that they are finding the sessions valuable. For those clients who could benefit and have interesting business ideas, workshops are being followed up with 1-to-1 sessions. The project is endeavouring to add as much value as possible to the mentees through a variety of routes:

- providing useful business contacts
- providing them with knowledge and information
- signposting them to other CE and third party events.

Five different workshops have been developed and run in a variety of locations in North Croydon and New Addington. 8 workshops were originally scheduled but unfortunately due to low numbers, three of them were converted to 1-to-1 sessions or cancelled due. Also, a "Mary Queen of Shops" has been piloted which will now be integrated with the Croydon Business sector programme.

The main challenge for IIB is in attracting people to the workshops and events. This project is developing an engagement and marketing strategy. Further guidance is required from Croydon Enterprise as to how much IIB should go down the direct marketing route (advertising, flyers, outreach, emailing to databases, etc) or whether they should rely on partners for this. IIB have referred 6 clients to other CE programmes - mainly CETS Business courses.

A good start has been made in the recruitment of innovation champions - 5 successful entrepreneurs from a wide range of backgrounds, in a wide range of industries have agreed to be mentors. Several videos have now been recorded for use at events and in workshops and IIB are planning an interesting programme of events to make use of the innovation champions.

IIB are developing a concept called "Ideas Bank" which will be discussed further with Croydon Enterprise before building. This is an exciting idea to get young people engaged in the idea of thinking up new business ideas. Excellent progress has been made building up relationships with other CE providers and other local organisations - including CETS, South London Business, Croydon Business, District Centre Managers, Business Link, New Addington Extended Schools Coordinator, local business people.

The new Project Coordinator started in May and has built up excellent rapport with clients and is very focused on helping them on their journey. With respect to finance & administration, a computer-based business process management system called Netsuite has been selected is currently being installing. This will automate most processes, such as following up with clients, filling in and approving timesheets, producing IIB finances, producing monitoring reports, etc.

DT 2.3h International Trade and New Business

The project team is in place and a new International Trade Advisor has started in post. Preparations for the Caribbean mission have commenced and the project wishes to increase the mission to benefit from increased sector impact.

There was an additional mission to Bulgaria following an unexpected opportunity in the market. This trip was paid for by clients but they benefited from expert support and facilitation through meetings.

There would be benefit from following up this mission in order to establish Croydon-based companies in the market. This has provided an increased addition to the project's target of 19 participants in trade missions for the year.

Recruitment of mentors has proved a challenge within this quarter and as a result alternative ways to recruit will be considered. This will link to the generic business growth contract with regards to training and support.

The Borough trade visit will now take place in September as a result of the additional activity within this quarter.

DT 2.3j Franchising support service

The programme is still struggling to attract attendees to workshops. The project team is undertaking a top to bottom review of the delivery plan, in partnership with Croydon Enterprise. However feedback from clients is that the workshops are of a high quality and a valuable tool in considering and ultimately acquiring a franchise.

Marketing of the programme has been increased with particular activity engaging intermediaries, accountants etc. this appears to be having an impact with a marked increase in the attendance at the last workshop.

DT 2.3n Creative Industries

Due to changes in Council staff, the timescales for the project have slipped from March to May 2007, with the end date slipping from July to September. An inception meeting was held on 23 May to agree scoping. Background research has been undertaken in June together with meetings with key stakeholders in Croydon. Consultation is continuing in July.

DT 3.1b Business Friendly Planners

Good progress has been made in this quarter. The newly appointed senior officer commenced full time work on the service at the beginning of May. This has enabled the day to day dealing with the public to be spread between the two officers leaving more opportunity to consider the strategic elements of the service, such as publicity material, workshop events and surgeries. It has also been beneficial to have 2 officers to consider specific planning issues and the short term direction of the service.

The service has also invested in some electronic equipment in the form of laptops which include the planning database and GIS systems. This will enable officers to work more effectively within the District Centres providing advice there and then rather than following up at a later date. The service has been finding that initial meetings with businesses/entrepreneurs have gone well, and then over a few days/weeks enthusiasm for discussed projects may have dried up. It is therefore important to provide as much up to date information and assistance at the initial meetings and get the wheels in motion. The computers will also enable officers to base themselves within the District Centres one day a week. These positives will improve the perception of the service, and the laptops will therefore be a valuable tool.

The service has been attempting to promote itself over the first six months with officers making presentations and speaking at public business events. It is important that publicity material is circulated presenting the correct image. The website has been updated within the last quarter, and the text and layout for a flyer has been put together. The design of the flyer is being finalised and shall be circulated over quarter 2.

The service has devised some more imaginative ways of promoting the service and generating queries. Croydon Council subscribes to the South London Business Property Search Database, which then provides the planning department with auto-alert emails of any business/entrepreneur who has used the property search. An email has been composed and sent alerting these businesses/entrepreneurs to the existence of the service and the help it can offer to any business setting up or looking for new premises. A number of responses have been forwarded to the service and queries generated this way.

Officers are experiencing that within the District Centres, knowledge of the service is increasing. As we have successfully assisted businesses with their planning needs word is spreading among the communities, which is the best possible source of publicity.

The service has been contacted by some very interesting organisations, which while not strictly businesses are very much linked to the regeneration of the Borough's District Centres. These include PJ's Community Services who provide facilities for children and adults including a community hall, office space and music recording studios. They have been experiencing issues with the planning department who are of the opinion they are acting outside of the remit of their planning permission. The BFPS is working with them to put together a new planning application that encompasses these new structures and uses. The service is also assisting the Linh Son Buddhist Association who are currently based at a temple on Beulah Hill. They are looking to relocate to a prominent derelict office building within the South Norwood District Centre. There are numerous planning issues that would have to be considered as part of a planning application, which should be submitted over the next few months. The service is there to assist them in relocation and bring the economic and social benefits to South Norwood.

This project has met the majority of its targets particularly those relating business applications decided and vacant units. In addition the service is also meeting the target for queries originating from businesses not currently located within the Borough, which is encouraging. However more general queries from Croydon businesses do need to be brought forward and as well as implementing measures outlined above.

DT 3.2b Crime and the Fear of Crime

A dedicated business crime prevention officer (CPO) has been recruited and is in post on 1st July 2007. A meeting was held on 28th June with the District Centre Managers introduce and discuss the role of the CPO.

A programme of engagement with the business community has been developed to role out Shop Safe and Raid Control installations. The District Centre Managers and other appropriate organisations will assist with progressing this initiative.

DT 3.3b District Centre Managers

The District Centre Management Team has continued to build supportive relationships with the business communities in their specific areas. The priorities continue to be, build the Business Partnerships with agreed terms of reference and work towards a published Business Action Plan.

Each DCM has a District Centre Folder with the aim of capturing as much geographical information as possible that is relevant to the work of District Centre Management. The team continues to work with the Assets & Facilities Management department at Croydon Council, to identify & secure premises in South Norwood, Coulsdon and Purley.

The launch of the District Marketing Campaign has seen the delivery of Discover brochures and the Guardian supplements, which have both provided a valuable promotional tool for businesses. Discover Weddings is an extension of this theme (in Coulsdon). Businesses have supported each launch and the purchaser of additional summer planting, which has resulted in certain districts and businesses being nominated for 'The London in Bloom Competition'.

The team successfully launched the first 'Market' (Italian) to have been held in a district centre and local businesses were included in the event. Expo 2007 in Coulsdon was delivered successfully, as in New Addington, with District Centre Manager support.

Business profiles are in the process of being completed, however certain information / data still needs to be procured and collated. This is due to the time needed to interview and the need for relevant personnel to be present in each business premises.

The team have worked with the Licensing department on the delivery of the 'Smoking' ban and associated advice surgeries for local businesses. DCMs have also been working alongside the Business Crime Prevention Officers to deliver 'Premises Security Measures'.

The team are continuing to explore and develop links with relevant departments within the council, with business meetings taking place with Parking Services and the Planning department.

DT 3.3c Surveyor / Vacant Properties

This quarter has seen the first full period of full operation of the Croydon Enterprise Property Brokerage Service, albeit at half strength awaiting the start of the second surveyor, who will be in post from 13th August 2007.

Demand for the service has exceeded expected demand, in this quarter staff have focussed their efforts on meeting users' needs. Staff have seen 13 more clients than expected in this period, 22% more than planned, with more than half from BME communities.

It has become apparent during the first three months of operation, that the process of assisting clients, from identifying their needs through the property search to completion of all legal works connected with the purchase or lease of commercial property, it is taking several months. The service therefore expects to see a marked increase in quarter 2, in the percentage of customers helped to find new premises, as this quarter's enquiries move to completion.

During this quarter the service has offered a targeted property advice and a search service to the businesses in St Georges Walk, George Street and Park House affected by the Park Place Development. The service visited all businesses still located in St Georges Walk and Park House and from this more detailed discussions have taken place with a total of 22 businesses. As a result 10 businesses are being assisted to find alternative premises.

DT 4.1b Three Enterprise Opportunity Centres in District Centres

Different site options are currently being considered. A verbal update on this project will be given at the LEGI Advisory Board Meeting on 26th July 2007.

DT 4.3a Social Enterprise Units within North West Croydon Healthy Resource Centre

A new sub contractor has been appointed and building work has commenced in this quarter. A detailed milestone plan is currently being agreed.

Programme Support

Quarter 1 has provided an opportunity to review the progress made in 2006/07 and ensure that we have developed a robust plan for programme delivery in 2007/08. The successes and lessons learned from Year 1 helped shape our delivery plan for 2007/08, which was discussed by the Advisory Board in April. In June we published our Annual Report highlighting key achievements from Year 1. The programme's impact was recognised by the London Development Agency which selected Croydon as regional winners of the Department of Business, Enterprise and Regulatory Reform's "Enterprising Britain" award. In July we hosted a visit from the judging panel and the national winner will be announced in September.

The programme is now looking to build upon our success in Year 1. In Quarter 1 the programme team has enhanced existing systems and looked into improving management through use of the Council's risk management software. This will enable us to more efficiently manage risk at both programme and project level, facilitating regular reviews of risk and ensuring that appropriate counter-measures are established. We are developing a parallel issues logging system to ensure that high priority project issues can be escalated as appropriate for prompt resolution. In Quarter 2, we will fully map the events and activities offered across the programme to identify duplication and gaps, enabling us to improve the holistic nature of the services on offer to clients.

The Croydon Enterprise programme team structure has been established and permanent members of staff are

being recruited to roles currently occupied by temporary staff. The Programme Manager for Theme 3 (Business Environment) and the Evaluation Manager have been appointed and are now in post. It is anticipated that this process will be completed in quarter 2, providing a full complement of staff to manage the programme.

As part of the evaluation work, the CE team has been working with Croydon Business on the development of the CRM system will enable the programme to track the journey of clients, the first test phase of the system is planned for the end of July/beginning of August. We are also planning to purchase monitoring software that will enable us to analysis project outputs in more detailed, produce automated reports and provide a storage solution for the programme's data. We have visited Barking and Dagenham to look at their software and plan to xxx before making a decision.

We have also undertaken a piece of work mapping all the programmes outputs against LAA and Delivery Strategy targets, with a view to streamlining the overall targets for the programme, avoid duplication and produce some generic outputs that have a specific impact on outcomes. This will be completed in quarter 2 and recommendations will be made to projects to amend their current outputs, if appropriate. This will ensure that projects are collecting monitoring information on the best possible types of data that will enable us to evidence and demonstrate the overall success of the programme.

The programme has been publicised extensively this quarter, the 2nd edition of the Croydon Enterprise magazine was published in April and local press advertisements including 4 generic 'calendar of events' have been published in the local guardian and Croydon Advertiser. In addition to targeted milestones, Croydon Enterprise also had a significant presence at the EXP07 and EXP07 Local in New Addington in May and June.

A workshop for delivery partners was held in June to ensure that they are aware of their marketing requirements and to assess if further support is required from the CE team. A more detailed workshop is planned for later this year.

6.0 Programme Risk Register

Identifier	Description	Counter-measures	Impact	Probability	Proximity	Risk score	Owner	Date last updated	Current status
PS1	Failure to deliver a holistic programme of interventions, resulting in uncoordinated workshops / events, duplication and failure to identify gaps in service.	<ul style="list-style-type: none"> ➤ The programme team will map support across the CE programme to identify duplication / gaps ➤ Thematic co-ordination meetings are held to encourage delivery partners to work together and understand what other services are available under Croydon Enterprise 	5	3	4	12	Stella Okeahialam	20/07/2007	New
DT 1.2a	Outreach and developing entrepreneurship among key target groups - Failure of project to engage with target groups and failure to produce acceptable publicity material	<ul style="list-style-type: none"> ➤ Close monitoring and intervention if appropriate ➤ Project Manager to receive Programme approval on all publicity material 	4	3	4	11	Jivko Hristov	20/07/2007	Decreasing
PS3	Failure of delivery partners to produce acceptable publicity materials resulting in confusion about the programme and poor levels of Croydon Enterprise brand recognition	<ul style="list-style-type: none"> ➤ All projects must submit publicity materials to Communications Manager in advance of distribution for sign-off. ➤ Communications team to facilitate a workshop to better train and support delivery partners ➤ Communications team have developed a restricted delivery partner section for the website providing templates and guidance 	4	3	3	10	Chris Myers	20/07/2007	Stable
PS1	Failure to engage with key target groups in target areas	<ul style="list-style-type: none"> ➤ Capacity of community / business leaders will be developed to enable them to act as conduits to key target groups ➤ The programme requires all projects to monitor and report on equalities data 	2	3	4	9	Stella Okeahialam	20/07/2007	Stable
PS2	Failure to achieve agreed outputs	<ul style="list-style-type: none"> ➤ All projects have been given challenging yet realistic targets which overcompensate for agreed LAA targets ➤ Strong management and monitoring systems are in place ➤ Projects will report by exception, highlighting problems / issues, and provide update reports to an agreed timetable 	4	2	2	8	Stella Okeahialam	20/07/2007	Decreasing
PS1	Required match funding and leverage is not achieved	<ul style="list-style-type: none"> ➤ All projects are reporting on match funding ➤ Programme Team will work with partners to identify match funding opportunities 	2	2	2	6	Stella Okeahialam	20/07/2007	Stable

- L Likelihood What is the probability that the risk will occur? Scored out of 5. 1 = not likely, 5 = very likely
- P Proximity When will the risk occur? Scored out of 5. 1 = distant future, 5 = imminently
- I Impact If the risk were to occur, what impact would it have? Scored out of 5. 1 = small negative impact, 5 = widespread negative impact

Appendix 1

Delivery Theme	Projects	Project Ref	Total Budget 07/08	Indicative Budget Q1	Actual Spend Q1	Variance
Latent or potential entrepreneurs	Theme 1 development and support	DT 1x	£ 52,000	£ 13,000	£ 6,490	-£ 6,510
	Developing the entrepreneurial potential of young people	DT 1.1a	£ 441,175	£ 24,918	£ 25,945	£ 1,027
	Yes! Croydon - Outreach to target groups	DT 1.2a	£ 120,000	£ 30,000	£ 30,000	£ -
	Overcoming health barriers - Well Being Works	DT 1.2c	£ 72,080	£ 17,764	£ 14,950	-£ 2,814
	Commense - Support to voluntary and community groups	DT 1.3a	£ 194,000	£ 41,200	£ 39,986	-£ 1,214
	Delivery Theme 1		£ 879,255	£ 126,882	£ 117,371	-£ 9,511
Business Creation & Business Growth	Theme 2 development and support	DT 2x	£ 208,000	£ 52,000	£ 34,734	-£ 17,266
	Business Growth Services (Coordination of generic services to business)	DT 2.2a	£ 1,330,000	£ 333,684	£ 308,763	-£ 24,921
	Skills for start - Business Start Up Training	DT 2.3a	£ 51,245	£ 6,980	£ 5,536	-£ 1,444
	Skills for trade - Construction Skills Centre	DT 2.3b	£ 216,720	£ 46,380	£ 33,650	-£ 12,730
	Skills for Trade - Beauty and Complementary Therapy Centre	DT 2.3d	£ 77,785	£ 22,294	£ 16,276	-£ 6,018
	Business Innovation - "Ideas into Business"	DT 2.3g	£ 235,773	£ 59,218	£ 47,961	-£ 11,257
	International trade and new markets	DT 2.3h	£ 202,229	£ 34,026	£ 29,855	-£ 4,171
	Franchising 4 Croydon	DT 2.3j	£ 144,242	£ 42,542	£ 37,246	-£ 5,296
	Creative Industries	DT2.3n	£ 20,000	£ 20,000	£ 6,382	-£ 13,618
	Delivery Theme 2		£ 3,080,994	£ 617,124	£ 520,403	-£ 96,721

Delivery Theme	Projects	Project Ref	Total Budget 07/08	Indicative Budget Q1	Actual Spend Q1	Variance
Business Environment	Theme 3 development and support	DT 3x	£ 52,000	£ 13,000	£ 4,680	-£ 8,320
	District Centre Managers	DT 3.3b	£ 427,304	£ 106,826	£ 87,859	-£ 18,967
	Business friendly planners	DT 3.1b	£ 170,186	£ 46,793	£ 36,374	-£ 10,419
	Property Brokerage	DT 3.3c	£ 156,484	£ 43,037	£ 10,730	-£ 32,307
	Crime and the Fear of Crime	DT 3.2b	£ 98,000	£ 12,000	£ 19,829	£ 7,829
	Delivery Theme 3		£ 903,974	£ 221,656	£ 159,472	-£ 62,184
Business Premises	Theme 4 development and support	DT4x	£ 52,000	£ 13,000	£ 6,490	-£ 6,510
	Enterprise Opportunity Centres development fund	DT 4.1b	£ 400,000	£ -	£ 402	£ 402
	Social Enterprise Units within HCRC	DT 4.3a	£ -	£ -	£ -	£ -
	Delivery Theme 4		£ 452,000	£ 13,000	£ 6,892	-£ 6,108
	Programme Support		£ 550,000	£ 135,000	£ 64,956	-£ 70,044
Programme Support	Programme Management	PS1	£ 250,000	£ 60,000	£ 32,019	-£ 27,981
	Evaluation	PS2	£ 180,000	£ 45,000	£ 9,912	-£ 35,088
	Communications	PS3	£ 120,000	£ 30,000	£ 23,025	-£ 6,975
	Programme Support		£ 550,000	£ 135,000	£ 64,956	-£ 70,044

Total	£ 5,866,223	£ 1,113,662	£ 869,094	-£ 244,568
Budget	£ 7,470,000			
Variance	£ 1,603,777			
Carry Forward Budget	£ 114,963			
Unallocated Budget	£ 1,718,740			