

This document provides quarterly progress on the Croydon Enterprise programme and contains the following information.

1.0 Theme Summaries

2.0 Detailed project summary

3.0 Project financial breakdown

1.0 Theme Summaries

This section provides a summary of activity over quarter 1 for each of the four programme themes, looking at the following areas:

- **Progress** - variances in outputs, milestones and spend
- **Emerging issues** – any issues that have emerged over the quarter that have impacted on the project or is likely to impact on the project in the next quarter
- **Risk** – comment on overall risk rating
- **Progress towards outcomes** – an assessment of how far project activities and outputs are contributing towards the achievement of outcomes.

A project summary detailing individual project activity has been collated as a separate document for information and will be published on the Croydon Enterprise website.

1.1 Theme 1 - Potential entrepreneurs

Progress

- There has been some slippage in timescales for this year caused by the development of detailed delivery plans. Projects were unprepared for the focus on outcomes and further work remains to be done with some projects in negotiating their outcomes and targets. This is being done as a matter of urgency.
- All projects have spent their allocation for this quarter with some incurring minor underspends. All projects have been advised to spend their full allocations by the end of quarter 2 or risk losing it.
- The Skills Projects continue to perform well. All courses are full, including Beauty and Complimentary Therapy which was previously not demonstrating value for money. The Building Enterprise project was evaluated and recommendations noted.
- Children Young People and Learners department are on track to finalise their delivery plan by the end of August. This project has been delayed by the refocus on the borough's School improvement plan and embedding enterprise in schools.
- Croydon Enterprise is currently redeveloping the outreach strategy in line with the Economic Development Strategy and the Business Support Simplification Programme. A draft paper has been produced based on internal discussions between programme managers and will be further informed by the borough's Employability Strategy which is

currently being developed. A timetable needs to be developed leading up to the commissioning of this project. It should also be noted that the YES! Project has been evaluated and recommendations will be incorporated into the outreach strategy.

- The failure to engage with clients with disabilities remains high across theme 1 projects (with the exception of Well Being Works delivered by SLAM, which helps clients with mental health problems into training and employment). In response to this the Croydon Enterprise Commissioning Team are developing a capacity building package that aims to improve service delivery by projects under Croydon Enterprise in line with the DDA and equal opportunities policy. There is some overlap with the outreach strategy which is being addressed.

Emerging issues

- It is imperative that programme managers are trained on a regular basis on using the CRM as all outputs need to be verified prior to releasing funding. Delay in this process will lead to a delay in projects getting paid and subsequently affect performance.
- By the end of quarter 2, there will be a discussion with projects on developing exit strategies or putting forward recommendations on taking projects forward into 09/10.

Risk

- The risk tolerance level for Theme 1 has been set as low to medium. All projects review risks and impacts on a monthly basis and none have exceeded their risk level with the exception of one project that highlighted the detrimental impact late payments has had on their project. This project will be monitored accordingly.
- All projects have been requested to evaluate an emerging risk relating to the potential economic recession. All projects have considered this to be of low to medium impact; particularly the skills projects which say that demand for vocational courses tend to increase during periods of economic slow down.

Progress towards outcomes

- Projects are making valid contributions to developing the entrepreneurial potential of all communities. All projects are meeting targets for the key target groups (with the exception of clients with disabilities) and working towards other outcomes relating to business start-ups and training/employment. However, it is clear that further work needs to be done to consolidate outcomes for projects to fully demonstrate effectiveness. Projects are beginning to develop a clearer mechanism for capturing outcomes more systematically, but many of these projects were not fully equipped to monitor them and have raised issues regarding the additional resources required to undertake the required follow-up work. These issues are currently being resolved by delivery partners and programme managers and will hopefully consolidate further outcome targets.
- It should also be noted that for some projects, outcomes are more likely to be captured towards the end of the year e.g. Skills projects that run courses throughout the year will have to wait for trainees to complete the course prior to achieving the outcome relating to business start-ups.
- Projects are now systematically using the CRM to record outputs. However, it continues to be hampered by issues relating to its application which are being addressed by Croydon Business. Further training may be required by projects on a quarterly basis to ensure that projects are maximizing its use.

1.2 Theme 2 - Business creation and business growth

1.2.1 Croydon Business

Progress

- Generic Business Support: The progress against milestones, output and targets set for the first quarter has been good overall. Regarding expenditure in Q1, there was an overspend of £15, 471.29 this has been amended for Q2.
- Workshops delivering support on international trade were held this quarter. These were focussed more on supporting the development of organisations to get them to the stage where they may be ready to trade and work with existing partners such as UK Trade and Industry and South London Export Club who engage in trade missions.
- Follow-up work has begun on Test Trading Grants in Q1 to ensure that the grants given in 2007/2008 have generated positive outcomes. 120 grants were issued in the last financial year and a full report is due in September.

Emerging issues

- Failure to meet targets for engaging clients with disabilities and NEETS is a key issue this quarter.
- Staff changes due to maternity leave and recruitment of new staff has meant that there has been a backlog in following up client action plans. This should be addressed urgently as on-going client support is a key aspect of ensuring clients remain engaged with the programme.

Risk

- The implementation and use of the Client Relationships management system remains a high risk to delivery. Uploading the data backlog and training of partners will continue and will be reviewed regularly.
- Failure to engage with Disabled Entrepreneurs is also a high risk. Croydon Business have been proactive in seeking to address this through working with Croydon Enterprise and a number of key partners to develop a disabled entrepreneurs strategy to improve engagement and service delivery.
- Delayed client follow-up is also a high risk and a Client Relationship Manager has been given the task of reducing the backlog of action plans.

Progress towards outcomes

- The main outcome target for Croydon Business in Q1 is 'increasing the number of businesses assisted by Croydon Enterprise'. The quarterly target is 110 and 227 businesses were assisted.

1.2.2 Specialist business support

Progress

- The specialised business support projects went through a robust process of forecasting spend and expected outcomes. In general terms, spend in Q1 is on schedule with a slight overspend due to increased marketing and past commitments.
- Most outputs have been delivered leading to a good start in delivering the forecast annual outcomes. Projects are working with the programme manager to identify how they can contribute to achieving additional outcomes as a result of their activities.
- The Croydon Enterprise Loan fund team have been raising awareness amongst potential applicants throughout the borough and have conducted presentations, workshops and drop in events that attracted 236 attendees towards an annual target of 500.
- Sixteen loans were issued during quarter 1, bringing the total value on loan to £153,500.
- The Ideas into Business project increased the marketing and delivery activities with those clients most likely to succeed and developed new workshops in response to requests from these clients. This is considered the best use of funds to achieve the economic outcomes desired by the programme.
- Built to Compete held 4 workshops over a diverse range of subjects designed to help businesses develop different aspects of their business. These included developing a business plan and bidding for public sector contracts. The Meet the Buyers event co-funded with BAA Gatwick and other local partners took place on the 21 June 2008 with 36 Croydon businesses attending. Three information and training seminars were held in May to showcase opportunities surrounding BAA Gatwick and its supply chain and Olympic opportunities.
- As part of the Franchise 4 Croydon project South London Business held a successful advisor training workshop with 16 attendees. This workshop, and others planned for the remaining three quarters will ensure that there is a body of trained franchise advisors operating within Croydon. In addition 42 separate franchise opportunities in the Croydon area have now been identified.
- Croydon Savers Credit Union saw a continued flow of enquiries about the Business Development Loans Scheme but a slow down in the number of loans issued. The new marketing strategy has led to exceeding targets in awareness raising, but has not in itself resulted in the expected number of applications. During the second quarter the team will be putting a greater emphasis on follow up contacts with those who have enquired about the loans scheme to attempt to increase the number and quality of applications.

Emerging issues

- The Credit Union reported higher than forecast levels of default on loan repayments. As a result staff hours have been increased to deal with debt recovery and the risk assessment process has been adjusted to account for identifiable risk indicators. This has resulted in a greater proportion of loan applications being declined.
- The specifications for the e-commerce were agreed and the tender opportunity advertised in the local media and Croydon Enterprise website. Seven proposals were received and will be evaluated according to the agreed guidelines. The contract will be awarded in Q2.
- GLE One London is investigating the possibility of delivering capacity building in house rather than outsourcing it. In this way they will have a better understanding of the needs of the targeted beneficiaries and control of delivering quality applications.

Risk

- For the Credit Union one of the main risks is the level of bad debt and its management. The Credit Union has put in place measures for debt recovery, including court action.
- GLE One London's main risk has been identified as failure to attract quality applicants – awareness raising and capacity building of intermediaries is planned in partnership with Croydon Business.
- The Ideas into Business Project is aware of the risk associated with not reaching the target communities and their dependency on people being referred to the project. Additional direct marketing has been planned as well as attending partner events.

Progress towards outcomes

- New outcomes were agreed for the specialised business support projects. Though the projects started reporting on these outcomes, there is still some work to be done to ensure that data is recorded properly and all outcomes are captured.
- Progress towards delivering outcomes is going in the right direction and it is expected that projects will re-profile some outcomes to be delivered over the next two quarters.

1.3 Theme 3 - Business environment

Progress

- Generally most projects in this theme are moving in the right direction and were close to or achieved their forecast position.
- Property Brokers have focussed on raising the profile of the service through property events, building closer relationships with Croydon's commercial property agents and improved working relations with South London Business. The service maintains close links with the DCM's.
- The Business Crime Project continues to visit, survey, and provide target hardening measures to vulnerable businesses. In addition an Alert box pilot scheme involving clusters of traders has been established in South Norwood. There are proposals to extend the scheme but this is dependent on the success of the pilot. Stronger links have been made with local Safer Neighbourhood Teams to achieve a more effective delivery.
- The Business Friendly Planners have achieved encouraging results particularly in relation to businesses relocating to Croydon. Eighteen business contacts located outside the Borough and seeking to set up in Croydon were assisted by the Service on planning issues for chosen sites and advised on planning permission requirements. The service is also contributing to the physical regeneration of Croydon through close involvement with the Portland Rd Development; advising on architects plans and the submission of the planning application. During Q1 the service has provided fast track assistance to 39 business applications, which exceeds the quarterly target of 35.
- The DCM's continue to progress on business engagement, promoting local trading events such as Sunday markets / Farmers markets and marketing the district centres through promotional supplements. Welcome /information folders including local business plans are now ready. Proposals for local Business Improvement District proposals have been worked up. Given the varied nature and cross cutting work of DCM's it is important to be able to make an assessment of the impact of the service. Therefore baseline information is being developed to build up a customer profile of the district centres and in addition the net number of businesses operating in the district centres is being monitored.
- While the Inward Investment project is moving in the right direction the decline in business confidence is beginning to have an impact on the number of inward investment enquiries. However work has continued with fifteen current inward investment enquiries, one of which is progressing to a final stage of agreement which will result in an increase in 20,000 sq ft of commercial space and 30 new jobs. A number of empty commercial properties have been identified in New Addington and are subject to exploratory talks with potential investors including incubation providers

Emerging issues

- There were gaps in the performance data provided by DCM project for the first quarter, for the following outputs/outcomes:
 - Number of businesses assisted
 - Number and breakdown of clients participating in the programme from key target groups
 - Number of referrals to other Croydon Enterprise partnersThis needs to be addressed and recording systems promptly put in place to fulfil this requirement to ensure that by the end of the quarter two an accurate picture is provided for the first six months of 2008/09.

- Effective achievement of the Inward Investment Project objectives is subject to confirmation of the proposed framework and associated budgets .Overall there has been a noticeable reduction in activity in terms of enquiries and outputs have been under pressure.

Risk

- The majority of risks for this quarter are low to medium. However there are certain projects which carry risks whose current status is considered medium to high.
- There are two risks that need to be highlighted for the Property Brokerage service. The ability to deliver a full service due to significant period of sickness of one team member, the counter measure in this instance is to recruit replacement staff. The level of service delivery should be reviewed in Q2 to ensure that this has not significantly reduced.
- The other risk highlighted for this project is, failure to engage with clients with disabilities. The project plans to raise awareness of the service through disability based organisations and involvement with workshops/ seminars aimed at people with disabilities.
- A new risk will be considered for the DCMs in relation to providing a full set of monitoring data on a quarterly basis as required by the CE Commissioning Team. This will be agreed by the programme manager and District Centre Development Manager.

Progress towards outcomes

- Overall this theme has produced good progress towards achieving programme outcomes, for example the Property Brokerage service have assisted 32 businesses and the Business Friendly Planners have responded to 42 business enquiries and provided fast track assistance to 39 business applications .
- The Business Crime Project has provided 34 businesses with target hardening measures, which should contribute to achieving the overall LAA outcome of reducing acquisitive crime.
- The shortfall on forecast inward investments is a challenge and subject to the influence of current economic situation. However the drive to achieve improved investment outputs will be maintained. An assessment of six months activities will be made at the end of the second quarter.

1.4 Theme 4 - Business premises

Progress

- Work to refurbish and set-up the fourth floor of Park House as an Enterprise Opportunity Centre continued during Quarter 1. All legal documentation to allow CBV to occupy the floor was prepared and agreed. A list of potential tenant companies was compiled and those companies were assessed according to the agreed set of criteria. Offer letters to those meeting the criteria will be sent out in quarter 2 and refurbishment of the floor will also start in quarter 2. Official launch of centre has been rescheduled for September 2008.
- Construction work on the Wandle Village Enterprise Opportunity Centre is underway. Croydon Business Venture (CBV) are liaising with Barratts Homes on agreeing a schedule of works and the deadline for submitting requirements of works and agreeing capital contribution has been agreed.
- The land assembly for the mixed development scheme on Portland Road, which will include an Enterprise Opportunity Centre, continued in Q1. The purchase of one property was completed. An option for the rest of the targeted properties was also signed.
- A full application to the LDA for European Regional Development Fund (ERDF) was submitted. The application is for refurbishing Strand House and one of the blocks of the Selhurst School for Boys as two Enterprise Opportunity Centres. These will provide business units to new and established companies including those from the creative sector. This application is supported by a number of partners including the BRIT school. The outcome of the application will be known in quarter 2.
- The architects firm appointed by Norbury Manor Business and Enterprise College to prepare their planning application for the development of the site have started work. This development includes an Enterprise Education Centre funded by Croydon Enterprise.
- Work on the Healthy Croydon Resource Centre continues at pace and the handover from contractors will be at the end of September 2008. Criteria for the recruitment of groups as office users are being agreed and planning for the Enterprise Hub and Learning Centre is well underway.

Emerging issues

- A need has been identified to develop a borough wide business premises strategy which will identify issues relating to supply and demand, LEGI investment opportunities, sustainability and strategic fit. Research has now started on developing this strategy.
- The outcome of the ERDF contract negotiations will have an impact on the level of funding coming to Croydon. As a result of that there may be a need to revisit the portfolio of capital projects. This will be done in Q2. Officers are working on several scenarios taking into account different levels of grant funding.

Risk

- The main risk on the portfolio of capital projects is associated with securing external funding and the general economic downturn, which may have an impact on the need for business accommodation. On the other hand this may present a number of opportunities, e.g. increased self-employment levels and associated increased need for affordable business units.
- The building phase of projects always carries the risk of slippage. To mitigate the risk projects are asked to monitor this area closely and work with developers to address any potential emerging issues.

Progress towards outcomes

- This section will not be applicable until capital projects are complete and EOCs are in use.

2.0 Detailed project summary

Programme Support

Programme management: Following consultation with the commissioning team, the Advisory Board and delivery partners, the Croydon Enterprise Strategy 2008-11 was endorsed by the Advisory Board on 8th May. The Croydon Enterprise Cabinet Committee formally agreed the new strategy on 10th June.

During quarter 1, work began to develop a delivery plan for 2008/09 in line with the new strategy. All projects completed delivery plans for 2008/09 using a revised template, which emphasised the programme's outcome focus. New sections on activities and risk management were also included to strengthen project management. The programme delivery plan was completed in quarter 1 and will be formally agreed by during quarter 2.

Evaluation: As part of the evaluation work, the CE team continue to work with Croydon Business on the development of the CRM system. Delivery partners have now completed training and most have been using the system during quarter 1. There are still issues to be resolved with loans project regarding data protection issues. The benchmarking function is currently being developed by the CRM consultant, this should enable outcomes to be verified for quarter 2. Delivery partners may require additional training on this new function.

The first phase of independent evaluation has been completed. Six projects have been subject to evaluation and recommendations will be considered by the Board in September. The next phase of evaluation will be completed during quarter 2.

New Local Area Agreement outcomes and indicators have been agreed for the programme, which have formed the basis of the performance management framework for 2008/09. To ensure that service delivery is outcome focussed individual projects have been allocated relevant outcomes to report against, which will ensure that their activities are directly contributing to achieving LAA and programme outcomes.

Communications: Two publications were produced this quarter - CE 7 and the Entrepreneurs Handbook and both were given to delivery partners to distribute to beneficiaries. The Entrepreneurs Handbook is the first publication produced by Croydon Enterprise giving details about the services of the whole Programme. This will be updated regularly and sent to libraries' etc for beneficiaries

Croydon Enterprise was also a sponsor of Croydon Fashion Festival. As part of the festival there was a dedicated Croydon Enterprise One-Stop shop where delivery partners were available to give advice to prospective beneficiaries. There was also a Croydon Enterprise Fashion Show as part of the festival where new designers were given the opportunity to show there designs. The Croydon Enterprise programme was promoted in most of the Fashion Festival publicity including a wrap in the Croydon Guardian and spreads in the Croydon Advertiser.

PS1.1a - Advisory Board Sub Groups

Three of the four sub-groups met in April. Reports will be presented to the Advisory Board in July. The terms of reference have been agreed for three of the four groups.

The sub groups are formed as follows:

- Business Creation & Growth - 14 group members/Further 5 interested in on-going meetings
- Business Environment - 10 group members/Further 6 interested in on-going meetings
- Business Premises - 6 group members/Further 3 interested in on-going meetings
- Latent & Potential Entrepreneurs are still to be established

DT1.1a – Develop the entrepreneurial potential of young people

CYPL are on track to finalise their delivery plan by the end of August. This project has been delayed by the refocus on the borough's School improvement plan and embedding enterprise in schools.

DT1.2a – Yes Croydon – Outreach to target groups

A contract review was conducted where requests were made for the project to make adjustments to better fit with the new guidelines. These discussions continued into Quarter 1 where project deliverables and expected outcomes were recently approved.

An internal restructuring has taken place over the last few months to enable a much more targeted and focused approach to outreach which has enabled improved access to generic information and effective beneficiary intervention and follow up within set timescales. Working more closely with delivery/non delivery partners has also improved, enabling a wider support service offered to clients which makes the service much more holistic. The project has sourced other locations across the borough which will act as information points and enterprise surgeries.

The project remains on track to deliver and continues to make good progress in attracting clients from the different target groups, as well as working with clients on a one to one basis and or in a workshop environment to realize their potential/improve their life skills.

The YES! Project was invited to attend Bhajan (an Asian religious festival) at the Oshwal Community Centre in Croydon, where over 200 people were in attendance. They made presentations in both English and Gujarati. The response was overwhelming; a significant amount of individuals expressed an interest in wanting to know more about the programme. CE Materials were handed out, additionally they established contact with over 20 clients and a number of these clients have been referred to other Croydon Enterprise projects such as Ideas into Business, Croydon Business Venture and Croydon Business.

Outdoor events have also proven successful in attracting clients to the programme, Yes Croydon attended two key events over 2 consecutive weekends one of which was to support lone parents and volunteers on 14 June 2008 at Fairfield Halls, a charity event organised by Living Water Satisfies, which attracted over 200 individuals including the Mayor of Croydon. The project exhibited at this event and disseminated information about the YES! Croydon outreach project. They also assisted the overall marketing process by disseminating information and leaflets of other sponsored CE projects in order to give the recipients wider choice and awareness of the range of support from Croydon Enterprise funded initiatives. Additionally they also took the opportunity whilst exhibiting at their main sponsored community event to distribute leaflets and brochures to other groups who were present at Fairfield Halls attending other events such Thornton Heath Street Pastors. The following weekend the project attended People's day in Milne Park New Addington, another successful event where the majority of people attending were from New Addington and Fieldway.

Additionally over the last few months the YES! Croydon project has through various outreach interventions/activities including enterprise surgeries managed to generate over 90 potential clients out of which over 15 clients have received direct support on a 1:2:1 basis covering enterprise queries, access to finance, self employment and its impact. 15 clients have also attended interactive workshops which covered confidence building and enterprise related topics where they gained insight and knowledge on how to take their ideas forward. The project has also referred over 8 individuals during this reporting period to the Construction Skills Training Course – Building Enterprise.

The Q1 report would suggest that the project is currently behind with their disability targets. Some clients are not always comfortable in declaring a disability, they will encourage clients to share such data and this will be made this available next quarter.

DT1.2c – Well Being Works

Suto Course

The course is progressing extremely well with participants coming together as a group and working well together. A total of 10 out of 14 participants remain which is the highest since the course was piloted in 2004. One of the co-trainers on the course is a graduate of the previous SUTO course and is proving a very effective trainer. The course is half way through and will be completed in November 2008, a mid course report has been produced and is available. This is later than originally profiled. However the overall outcome figures for the year are still correct.

Quality of the SUTO course

Evaluation forms indicate that on a scale of 1-5 (with 5 being the highest):

90% of participants rated their the enjoyment of the course 4 or 5

82% of participants rated the effectiveness of the trainers style as 4 or 5

91% of participants rated the content as 4 or 5

95% of participants rated the use of the course as 4 or 5

Progression into employment

Of the 7 people who graduated from the first SUTO course, 6 people have since observed training to broaden their knowledge and skills. Two people have delivered training in a paid capacity (on benefits) and have continued to deliver training this quarter. Two other people have gone on to paid employment (May 2008) as link workers in Croydon Adult Mental Health Services. Another person gained employment in November 2007. The project is still following this up to verify and has not yet counted this as an outcome.

Training delivery

One training session in mental well-being was delivered this quarter to 20 people.

Finance

Financial performance is on target for Croydon Enterprise spend, overhead and management costs which are offered as match funding are slightly lower than profiled.

DT 1.3a – Commensse: Support to Voluntary groups (VCOs)

The Commensse project continues to offer high quality and customised capacity building support to voluntary and community organisations (VCOs) wishing to set up community enterprises, trading arms or simply wishing to be more entrepreneurial in their income generation. The training continues to be well received and attended. Three factsheets about social enterprise have been produced and are now available on the Croydon Enterprise and Croydon Voluntary Action websites providing accessible information to potential and latent enterprising groups. More factsheets are being developed.

This quarter has also seen the successful recruitment to the Commensse team of another member of staff and new marketing material is being planned for next quarter.

Training in the use of the CRM has yet to be delivered to the whole team by Croydon Business. An insufficient number of log-in accounts (currently Commensse has only one account for the CRM) has also made the system for recording outputs by the team a time intensive and laborious process. This is currently being looked into.

DT2.2a – Generic Business Growth

Quarter 1 has seen a significant increase in focus on the coordination role as well as press and communications activity. The new in-house business advisors are in place and have begun to see clients on a daily basis. The Client Relationship Management system has moved into the second phase and most partners are uploading information on a regular basis. This will enable a more effective tracking mechanism of clients and their support.

Business growth workshops

The delivery of workshops under business growth has formed the following sessions for growth businesses: Flexible Specialist Workshops (Pick & Mix) -

1. Finance for growing business
2. Don't sell get them to buy
3. E-commerce (not delivered from Q3 depending on new tender)
4. Finding and keeping customers
5. Advertastic
6. Employment Law

One-off workshops created by demand:

- Resources for business growth
- Communications for business – Parents in business
- Employment law & communication
- Online resources for business (free through library in line with Information portal)
- Lone parents in businesses

In addition, the following sessions are offered for free by partners:

HMRC Courses – Paying your employees
 Self assessment for the self employed
Price Water House Coopers – VAT
 Business Recovery

Business Support (1:1)

This quarter has seen an increase in referrals to the IDB service within Business Link. The project is aiming to send through 6 eligible clients per week depending on the demand from the team. The use of Business Link has been beneficial in relation to budget savings but there are still a number of issues that are being worked on with the local team to resolve. The project now runs drop-in sessions for local residents and businesses with Business Link in their office to increase the level of activity

Cluster Activity:

There were 3 main events for the clusters this quarter; these were Croydon Music, Manufacturing and Childcare. The cluster suppliers are currently producing proposals for the long-term sustainability of the cluster activity.

Pre start

The programme of delivery for Pre-start workshops is as follows:

Flexible Specialist Workshops -

1. Getting Started (Exploring business opportunities/readiness for entrepreneurship)
2. Explore your business (linked to TTG)
3. Business planning workshop
4. Marketing maze
5. Introduction to finance (aligned with Loans team activity)

The programme specifically designed for young people started this quarter and is as follows:

Ideas to Reality – Young Entrepreneurs programme

1. Leadership
2. Marketing
3. Finance & accounting
4. HR
5. Legal structures

In addition, the following sessions are offered for free by partners:

HMRC Courses - Becoming Self Employed
 Legal Structure

Start up

The programme for start-ups is as follows: Flexible Marketing & Sales Specialist Workshops (Pick & Mix)

1. Advertastic
2. Don't sell get them to buy (@ £800 each)
3. Web planning and strategy (cancelled from Q3)
4. PR power
5. Finding & keeping customers

One-off workshops in Q1 as specified by demand

- Enterprise and information technology start-up
- Is your company health and safety compliant or at risk
- How can I make you customers?

Group Action Coach – intense delivery for fledgling Micros

1. Kick start
2. Session 1 – Setting your future
3. Session 2 – Financial mastery
4. Session 3 – Marketing & building a marketing campaign
5. Session 4 – Sales made simple
6. Session 5 – Team building and leadership
7. Session 6 – Systems and the 6 steps to massive results
8. 90 day planning

In addition, the following sessions are offered for free by partners:

HMRC Courses – Paying your employees

International Trade and New Markets

Activities in Quarter 1:

- Two inward visits from South Africa to Croydon
- International Trade Day

On the 20th May Croydon Business hosted a networking lunch for a delegation from South Africa. Group were impressed by a previous Croydon trade visit to South Africa in March 2008 and decided to make Croydon the central point of their trip to the UK. The South African delegates were all are fashion related individuals looking for a greater understanding of the Clothing and Textiles Industry, including, review of high street core retailers, specialty markets, production capabilities in London and to identify synergies with the fashion sector in Croydon.

The networking event facilitated match-making with Croydon businesses and transfer knowledge on schemes for business support and fashion projects. The delegation was led by Masana Chikeka the Chief Director of Department of Arts and Culture Sector in South Africa. Also in attendance was several Croydon based businesses interested in trading in South Africa and key representatives of the Croydon Enterprise programme.

The meeting was viewed as a success and resulted in a follow-on visit planned for July by Mr Rees Mann, Executive Director of Fashion District Institute in Johannesburg which is currently undergoing regeneration to develop a pan-Africa fashion district I Johannesburg worth £10million over 5 years.

41 Croydon businesses attended Croydon's International Trade Day event on Thursday 26th June. Three workshops were delivered by overseas trade experts from UKTI, British Chamber of Commerce and South London Export Club.

Attendees also heard from small business owners Eryca Freemantle of Face-the-Facts and Sonya Poleon of Sole Lounge about their experiences on trade missions to Bulgaria and South Africa. The event saw a new stream of clients taking part in the International trade programme and received positive feedback.

Update on 2007/08 Trade Visits

- Business start-up ODAC confirmed a secured order worth \$20,000 (US) with a Jamaican company to do animation training and produce an animated short film. This order was generated as a direct result of Croydon's Caribbean trade visit in November 2007 part funded by Croydon Enterprise.
- Business start-up Sole Lounge is importing 80% of their stock from Bulgaria for a new retail premises in Coulsdon. This import activity was generated as a direct result of Croydon's trade visit to Bulgaria in January 2008 part funded by Croydon Enterprise.

Hotline

The hotline this quarter has seen a significant shift to receiving calls from clients who are interested in other parts of the programme. This is mainly due to the implementation of the communications plan which has been developed with Croydon Enterprise.

Co-ordination

Two co-ordination meetings have been held this quarter and there has been a shift in involvement of certain partners. The project has increased the offer to partners with more input into marketing as well as events.

The Client Relationship Management system has encouraged partners to get more involved in the day to day filtering of clients.

All partners have now been trained and this with the support of CE, the requirement for each partner to update on a regular basis or payments for the following quarter will be withheld has had a good impact.

DT2.3a Skills for Start: Business Start Up

This project has continued to achieve the objectives of the Governments Local Enterprise Growth Initiative programme, successfully engaging and delivering Business skills training to individuals from 'difficult to reach' target wards, BME communities, people with disabilities, lone parents, and people over the age of 50.

3 new business skills training courses (60+ hours per course) were delivered this quarter, meeting the target number of beneficiaries attending a course - 42.

All planned information sessions were held, resulting in 12 beneficiaries receiving one:one information about business skills training, and Croydon Enterprise support.

Targets set for engaging and training 'women', beneficiaries from 'BME communities', and 'people over the age of 50', were all exceeded. Targets for 'women' - 37/30, and 'BME communities' - 44/27, and '50+' - 7/6.

'New business start ups' from the previous quarter remain to be followed up, and will be reflected in the next quarter's monitoring report.

DT2.3b - Building Enterprise

CSCS Training

The project has designed and commissioned a 6 hour training course. This has been piloted on 3 occasions and has begun to produce favourable results. In addition to training their client base, the service has been opened to a number of college students \ courses. All students attending BE training will be offered the CSCS testing.

CSCS Centre Accreditation

The accreditation of the centre has again been successful and is now awaiting the confirmation of the authority to test from the awarding body. The project has been given a six week window in which they should have received and returned all paperwork. Therefore they are looking to begin testing at New Addington in early Sept 08

Test Trading Grants

This is a new project that has gained approval from CB recently. Clients will explore new business ideas enabling them to determine the viability of their business idea. The TTG is available for people wishing to test the commercial viability of a new product or new service within the market place, prior to making a full commitment to pursuing the line of enterprise. There are 40 clients wishing to take up the TTG of which the first batch of 15 clients has been processed.

The launch PR exercise took place on the 9th July 08 1000hrs New Addington centre. Articles with supporting photos will be forwarding to Chris Myers CE

Underpinning Knowledge

A replacement IT program has been designed to support the clients to obtain a level of under pinning knowledge relevant to the subjects taught. The package will be evaluated by the tutors this month and where required amendments will be made. It is planned to launch the software early September 08

Electronic portfolios

The project is evaluating the cost of a professional bespoke E-Portfolio. They are presently awaiting samples and cost back from tenders. An update will be given in the next quarterly report

DT2.3d – Beauty and Complimentary Therapy

The project has been affected by delays in agreeing budgets for 2008/09 and changing criteria for outcomes and outputs. The project is currently without a co-ordinator and another key member of teaching staff resigned in June. Project Manager's absence due to sickness led to Q1 monitoring report being submitted late. CRM training has now been carried out and CRM is being updated by project admin.

Two courses, ITEC Holistic Massage and ITEC Beauty Specialist started on schedule in April, but the ITEC Nail Art courses which also started then were cancelled because of tutor resignation. This departure will also impact on Nail Tech course due to start in September and this course has been amended to delivery of Manicure and Pedicure and Business Awareness units by March 2009.

Staff resignation, lack of project manager and delayed payment for sessional staff have resulted in underspend of £8,000. It is estimated there will also be an underspend in Q2 resulting from the staff resignation and absence of project manager.

In the monitoring form numbers gaining a qualification are those who completed in Year 2 but whose results did not come until Q1 of Year 3. The total number of beneficiaries is 51.

An attempt to follow up on 2007/08 beneficiaries by letter with an incentive in the form of a prize draw for those responding elicited, 5 responses out of 68 beneficiaries who completed courses. Only one of those responding indicated they were looking for work as a beauty therapist. The development of a more rigorous follow up procedure is crucial to monitoring outcomes, but cannot be undertaken until new project co-ordinator is in place.

DT2.3e – E-Commerce

The specifications for the e-commerce were agreed and the tender opportunity advertised in the local media and Croydon Enterprise website. Seven proposals were received and will be evaluated according to the agreed guidelines. The contract will be awarded in Q2.

DT2.3g – Ideas into business

In line with the guidance from Croydon Enterprise, The Ideas into Business project is currently refocusing to place more emphasis on achieving outcomes around:

- Businesses registered
- VAT registrations
- Growth

The project is increasing the marketing and delivery activities that they do with those clients most likely to succeed and are developing new workshops in response to requests from these clients. This is considered the best use of funds to achieve the economic outcomes desired by LEGI.

Conversely, they are decreasing the marketing activities that they do with other clients, which may lead to a reduction in workshop attendee outputs.

The project is going through a process of phoning the 300+ clients with whom they have engaged over the last year, with a view to determining who meets the outcome criteria. However, this is a lengthy process and has not been completed at the time of writing. Hence there may be more outcomes for the programme in Q1 that surface after the deadline. The project hopes to add these at a later date.

The project has put significant effort into meeting CE's deadline for making use of the CRM. They have put all their data for Q1 into the CRM, but due to differences in the data structures, there are issues regarding consistency of data. The project has a series of actions in place to resolve this.

DT2.3i Built to Compete

Built to Compete has had a strong first quarter, making the transition from an output based approach to one that is firmly fixed on achieving outcomes.

Workshops:

4 workshops took place over a diverse range of subjects designed to help businesses with different aspects of their business. Titles included "developing a business plan and vision for your business", "presenting to win" and "how to bid, win and tender for public sector contracts". Attendance at these more focussed seminars averaged at 12 delegates with very positive feedback received overall.

BAA Gatwick MTB:

The BAA Gatwick Meet the Buyers, funded by BAA Gatwick, Croydon Enterprise and other local event partners took place on the 21st June 2008 and was a tremendous success. 36 Croydon business attended, 20 of whom were already being given support from the Croydon Built to Compete project. The event has been designed specifically to give small and medium sized businesses the opportunity to win major contracts with airport-based and major regional buyers. Although contracts from the event take time to come through, initial indications of business generation are excellent. All Croydon attendees who were not previously signed up to the Built to Compete have been followed up in order to engage them further in the project.

BAA Gatwick Opportunity Seminars:

Three information and training seminars were held in May to showcase opportunities surrounding BAA Gatwick and its supply chain, Olympic opportunities, and how to benefit from being sustainable as a business (with reference to how this helps to win contracts). Attendance at these seminars by Croydon businesses averaged at 19 and many of these businesses fed directly into the BAA Gatwick Meet the Buyer event.

One-to-one support

The amount of one-to-one support being offered by the programme continues to be significant which has accounted for a number of businesses now reaching the 2 days+ mark (this has increased from 6 in Q4 of 2007/08 to 30 in Q1 of 2008/09). Business to Business has taken the decision to further expand the TNA work to allow an additional 15 businesses to benefit from on-going one-to-one support with a particular focus on working with potential "winners" who already have a chance of winning public sector contracts but just need more expert help.

Potential Case Study:

Savita Bhandari, owner of Croydon based company Healthvibes has been undergoing one to one advice sessions through the project since April this year. Through these sessions it was identified that even with a large database of potential clients she is currently experiencing poor sales due to insufficient warm leads and not being able to engage with larger organisations.

At the Meet the Buyer event this all changed. Savita attended the preliminary sales training session and had met with over 15 major local buyers at the event itself, giving Health Vibes just the kind of leads they needed. Savita reported that she thoroughly enjoyed the event and gained numerous hot leads which are currently being followed up and will hopefully now be turned into new business

Referrals

Referrals are low for this quarter, but a number of businesses are reaching the end of their one-to-one support and/or are not appropriate for further support, so these businesses will automatically be referred to other partners where appropriate. It is anticipated that this number will be between 20 and 25 in the next quarter.

DT2.3k - Finance for Enterprise

Quarter 1 has seen a major increase in the volumes and achievements of the Croydon Enterprise Loan fund.

Raising Awareness

During Q1 the loan fund team have taken over responsibility for raising awareness amongst potential applicants throughout the borough and had conducted presentations, workshops and drop in events that attracted 236 attendees towards an annual target of 500

Marketing

The project has continued to advertise in local papers and publications using the 'acorn' theme. This has been well received and they have now produced postcard sized handouts to raise awareness of their drop-in events

Lending

As at the end of Q4 the project has issued 4 loans with a value of £25,700. During Q1 they raised the number of loans to 20 with a volume of £153,500. This is in line with the target for the end of Q4 but given the delayed launch of the fund they are effectively back on target. As at the end of June they had a pipeline of c£300k+.

Diagnostics/Business Plans

During the quarter the project supported applicants with 5 diagnostics and 6 business plans. Whilst this number is lower than may have been anticipated they have sought to only engage external support when an application has evidenced viability following an initial meeting with the loan fund manager. Some 17 applicants have been referred back to Croydon Business for additional support in order to help them achieve finance readiness.

Mentoring

From those successful applicants 8 have taken the offer of mentoring which means there are now 11 applicants receiving mentoring.

DT2.3m – Credit Union

This quarter saw a continued flow of enquiries about the Business Development loans scheme but a slow down in the number of loans issued. Every enquiry and applicant is made aware of the Croydon Enterprise programme and encouraged to use the diverse range of services on offer.

As a result of higher than forecast levels of default the project has increased staff hours to deal with debt recovery and adjusted their risk assessment process to account for identifiable risk indicators. This has resulted in a greater proportion of loan applications being declined.

The marketing strategy to date has been to carry out numerous outreach stalls / presentations (see enclosed evidence) at events organised by third parties. This has led to exceeding targets in awareness raising, but has not in itself resulted in the expected number of applications. During the second quarter the project will be putting a greater emphasis on follow up contacts with those who have enquired about the loans scheme to attempt to increase the number and quality of applications.

Experience shows that the size of loans on offer is not enough for many would be or existing entrepreneurs. The result of this has been, and continues to be a larger than forecast average loan value that compensates for the number of applications that remains slightly below target. Current projections suggest that the loan funds will be used in full by the end of the second quarter, necessitating additional loan funds.

During the second quarter the project will be carrying out follow up contacts to all those having received Business Development loans with a view to monitoring business progress for feedback to Croydon Enterprise.

DT3.1b - Business Friendly Planners

Good progress made in this quarter:-

The service has carried on well from the last two quarters of year 2 and continued to improve results.

The most encouraging result relates to the number of businesses wishing to set up in the borough and who were assisted by the service. For the first time the quarterly target has been well exceeded with 18 businesses contacting and receiving advice from the service. The majority of these have tended to be entrepreneurs who have decided to leave their current jobs and set up a business of their own with examples including beauty salons and car repair workshops. The service has helped to assess what the planning issues are on the chosen sites and whether any planning permissions are required. The service has then assisted them through the process.

A National Standard planning application form, known as "1APP", has been created by the government to streamline the planning system across England and Wales. From April 2008 every planning authority in England and Wales only accepts the 1APP form, either online or in paper format. The form has been used in Croydon since early March 2008. The main reason behind the new forms was that it would make it easier for applicants, however the opposite reaction has been experienced by the Service. The forms are four times as long as the previous forms and require much more detail to be provided. The Service has therefore received a lot of requests for assistance with filling in the forms both on paper and on-line. The help has been very well received and appreciated by businesses and entrepreneurs.

The service is contributing to the physical regeneration of shopping areas in Croydon. The Gladstone pub on Portland Road is a vacant 3 storey pub building of typical Victorian design. The pub building has fallen into disrepair and the owner is interested in redeveloping the building and yard behind for mixed use. It is proposed there would be flats above but the business use of the ground floor would remain. The initial submissions were not of an acceptable quality and the service has held meetings and recommended major changes that have been taken on board by the architects. A new application is expected which is likely to be recommended for approval.

The service was responsible for bringing together the application for a market on King Henry's Drive, New Addington. An application was required for temporary change of use. It is hoped that the Sunday market will attract different stallholders to the existing New Addington market and help to provide footfall benefits to the existing businesses in the area.

The publicity material in the form of fold out information booklets has been finalised and printed.

DT 3.2b - Business Crime

Business Crime: In the first quarter the project has continued to visit, survey and install target hardening measures to small independent businesses. They have increased the area to now cover all small independent businesses across the borough which has resulted in a number of businesses in the south of the borough receiving help from the project. They are awaiting installation of one whole and one part raid control equipment in this quarter. They have also researched and surveyed South Norwood High Street for the installation of the Alert Box equipment and hope to have this up and running at the start of the second quarter. The project has received no applications for Croydon Safer Radio but there are still problems in the purchase and installation of base stations to cover all district centres.

The ABA Programme has improved with an assessment by YISP (Youth Inclusion Support Programme) through the onset process being implemented with every ABA case involving a young person. On the basis on the assessment, the cases will be categorised as low-medium risk or medium-high risk (ABA+) and appropriate support will be given. This could include 1:1 YISP support, peer mentoring, positive activities etc. Early warning letters are also being used in low-level cases.

During Q1 work has been undertaken to set up the Alcohol Outreach Service. The project has been working to set up this service and establish themselves in Croydon. They have made links with the town centre SNTs and have begun walkabouts with the teams in order to identify potential individuals needing support with their substance misuse. They have attempted to make links with the Croydon Resource Centre and the Family Justice Centre in order to engage the apparent strong cohort of alcohol users attending their services. Links have been made with the existing alcohol services in the borough to ensure that clients they come into contact with are able to access services easily and quickly. The project will be reviewing satellite activity in the coming quarter and will be looking to identify further potential areas where individuals requiring support for their alcohol use are located. They have also been working to build a map of BME community organisations throughout the borough and will begin to focus on those in the target wards for the next quarter with the aim of building community satellite sessions at these locations. In the next quarter they will be focusing on engaging working women into treatment and to offer support away from the sex working industry.

RedKite Project - Excellent progress regarding referrals to employment or other courses this quarter. 17 referrals to colleges including: Greenwich, Lewisham, Lambeth, South Thames, Morley, City Lit, East Surrey and Croydon. In addition the project continues to increase referrals to Croydon Skills and Enterprise for construction, Go4IT, St Giles' Trust, Myrrh Mechanics. Two clients have applied for Fifteen training. A list of all Croydon Enterprise courses has been sourced and RedKite are meeting with Croydon Enterprise in July to discuss how the business start-up works and how this can help support clients in the near future.

DT3.2d - Inward Investment

The main barrier to effective achievement of Inward Investment objectives is the fact that the proposed framework and associated budget have not yet been approved.

Overall, there has been a noticeable reduction in activity in terms of enquiries. This is reflected externally as well as internally and is a result of the change in economic outlook. Of the fifteen current enquiries, one is now moving towards fruition with a lease in its final stages of agreement. This will result in an increase of 20,000sq ft and 30 jobs in the borough, as well as bringing a disused building back into use.

Properties have been identified in New Addington that are currently empty and a plan is being developed in conjunction with DCMs and Property Brokerage to address this. Current owners are being identified and interviewed about plans for the premises and exploratory talks are being held with potential investors including incubation space providers.

The funding of the Ambassadors programme has ensured that phase one of the framework can be delivered. Recruitment to this post is due in July.

DT3.3a - District Centre Strategies

An update is provided below by area:

Addiscombe, New Addington & Fieldway, South Norwood and Woodside

The District Centre Strategies (DCSs) are complete and with the Council's Chief Executive office awaiting presentation and approval from the LSP. A report will be presented to Procurement Board on 23rd July seeking approval for the award of a contract to undertake the master planning element of the programme; this should then commence in September 2008. A meeting has been held with the external consultants who have been commissioned to undertake the District Regeneration Strategy/ They are ready to commence on appointment of the master planners.

Coulsdon

The final part of the DCS for Coulsdon district centre has been instructed and will start in August/September. This has been delayed to enable the English Partnerships consultation to be completed. The DCS will then be presented to the LSP for approval at the end of 2008.

Purley

The Purley town centre community planning weekend took place on 4 and 5 July with an open feedback event on 8 July. The weekend was attended by approximately 150 people and the feedback by 100 people. A vision has been published and work progressed with the next feedback session at the neighbourhood partnership meeting on 23 September 2008.

West Croydon

Funding has not been secured for this part of the programme, therefore it is likely that this will slip to the 2009/10 programme unless alternative funding can be found.

The 10 year strategic property visioning project has commenced and five workshops have taken place to date. The format of the workshops have been revised based on lessons learned and will continue to take place over the next two months, this will include workshops with the public sector property partnership and cross departmental workshops. Consideration is being given to expand the scope of the work so that it becomes a strategic needs analysis that links with the LSP.

DT3.3b – District Centre Managers (DCMs)

The program continues to make good progress on business engagement.

The proposal for BIDs is with LBC.

There have been numerous events organised in Q1 including the establishment of a regular Sunday market and a Farmers market. These are increasing interest in both the district centres and Croydon Enterprise.

The project is expanding their market program to include visiting markets and training for new market traders.

Marketing the district centres has again been focused on a March / April 08 edition of the 'Local Guardian Supplement' which now includes Purley Way.

A major activity has been the support for 'Croydon in Bloom', alongside the '100 Clean-up' program delivered in each district centre.

Base line information continues to be researched to enable a measure of the DCM program. The project has been granted a licence to access 'Mosaic' information to build up a comprehensive profile of customers.

The Welcome / Information folders are now printed, including the Business Plans for each area.

DT3.3c – Property Brokerage

One of the main focuses of the Property Brokerage team for this quarter was to raise the profile of the service and concentrate on building closer relationships with all commercial property agents working in the Croydon borough. In order to help achieve these aims, 2 Commercial Property Showcase events were organised through this quarter and actually took place within the following quarter from July.

Individual case folders have been created for all active applicants with which the service is dealing and these are available to be accessed by any within Croydon Enterprise, particularly the DCM team with whom the project is working closely.

One team member has been absent on sick leave for a significant part of the quarter and the number of applicants accessing the service has not been as high as in previous quarters, although still above target at 32. The performance % set on key target groups participating in the programme have mainly all been surpassed, with the major exception of people with disabilities and this will be addressed by

closer liaison with the Business Support team and involvement with scheduled workshops being run over the next 2 quarters.

A better working relationship now seems to be developing with South London Business following their involvement with the Commercial Property Showcases.

Training on the CRM system has been undertaken.

Of the 32 people who have accessed the service, the project has successfully found promises for 7 applicants and which are now in solicitor's hands. One of these is a company which is currently based outside of the borough and wish to set up a new recycling plant, representing a successful example of inward investment.

DT4.1g - Wandle Village

Liaising with Barratts Homes on agreeing schedule of works - deadline for submitting requirements of works and agreeing capital contribution has been agreed for end of September 08.

DT4.1h - Park Place

All legal documentations with Croydon Business are being progressed.

Official launch of centre rescheduled for Sept 08.

DT4.1e – Portland Place

Land assembly is progressing according to schedule. An action plan was agreed with the developer. The developer appointed an architect and initial drawings for the scheme are being discussed

DT4.3a - Healthy Croydon Resource Centre.

Work continues at pace and the handover from contractors will be at the end of September 2008. There was a major issue with the boiler and heating system in May, but a replacement is now being built to order in Sweden. Work on the fit-out continues as planned. Criteria for the recruitment of groups as office users are being agreed and planning for the Enterprise Hub and Learning Centre is well underway.

3.0 Project financial breakdown

Delivery Theme	Projects	Project Ref	2008/09	Q1		
			Total Allocated Budget	Budget	Actual	Variance
Potential entrepreneurs	Theme 1 development and support	DT 1x	52,000	13,000	10,435	-2,565
	Raising attainment in underperforming schools	DT 1.1a	350,000	-	-	-
	Yes! Croydon - Outreach to target groups	DT 1.2a	72,700	27,300	27,300	-
	Well Being Works	DT 1.2c	73,616	24,365	18,436	-5,929
	Commense - Support to voluntary and community groups	DT 1.3a	206,845	51,861	41,972	-9,889
	Business Start Up Training	DT 2.3a	63,995	15,605	12,067	-3,538
	Construction Skills Centre	DT 2.3b	239,130	50,670	44,370	-6,300
	Bespoke business training	DT 2.3c	-	-	-	-
	Beauty and Complementary Therapy Centre	DT 2.3d	72,757	19,797	11,801	-7,997
	Delivery Theme 1		1,131,042	202,599	166,380	-36,219
Business Creation & Business Growth	Theme 2 development and support	DT 2x	99,000	24,750	19,757	-4,993
	Generic Business Support	DT 2.2a	1,634,912	316,502	331,973	15,471
	Economic Development Company	DT 2.2c	70,000	-	-	-
	E Commerce support	DT 2.3e	81,700	1,700	1,700	-
	Ideas into Business	DT 2.3g	161,479	50,235	52,242	2,007
	Built to Compete	DT 2.3i	135,486	43,217	46,102	2,885
	Franchise 4 Croydon	DT 2.3j	89,000	37,200	25,913	-11,287
	Croydon Enterprise Loan Fund Ltd	DT 2.3f	15,000	2,000	1,803	-197

	Finance for Enterprise	DT 2.3k	378,876	89,684	16,718	- 72,966
	Business Development Loans - Credit Union	DT 2.3m	41,250	10,311	15,634	5,323
	Delivery Theme 2		2,706,703	575,599	511,842	- 63,757
Business Environment	Theme 3 development and support	DT 3x	54,000	13,500	13,100	- 400
	District Centre Managers	DT 3.3b	539,620	120,405	88,235	- 32,170
	Business Friendly Planning Service	DT 3.1b	103,700	25,050	23,701	- 1,349
	Property Brokerage	DT 3.3c	99,510	30,020	22,344	- 7,675
	Shaping Places Programme	DT 3.3a	140,000	-	-	-
	Business Premises Improvements	DT3.3e	-	-	-	-
	Crime and the Fear of Crime	DT 3.2b	240,000	60,000	64,423	4,423
	Pride and Contribution	DT 3.2c	50,000	10,000	7,188	- 2,812
	Inward Investment	DT 3.2d	250,000	6,651	6,501	- 150
	Delivery Theme 3		1,476,830	265,626	225,493	- 40,133
Business Premises	Theme 4 development and support	DT4x	65,000	16,250	20,509	4,259
	EOC Development Fund	DT 4.1b	95,500	-	-	-
	New Addington EOC	DT 4.1d	-	-	-	-
	Portland Road EOC	DT 4.1e	850,000	174,147	174,147	-
	North West Croydon EOC	DT 4.1f	-	-	-	-
	Wandle Village EOC	DT 4.1g	-	-	-	-
	Park House EOC	DT 4.1h	-	-	-	-
	Commercial Business Park	DT 4.1m	-	-	-	-

	Strand House / Selhurst High	DT 4.1p	1,129,500	4,500	4,550	50
	Norbury Manor enterprise learning facility	DT 4.2b	482,000	-	-	-
	Social Enterprise Units within HCRC	DT 4.3a	15,000	-	-	-
	Delivery Theme 4		2,637,000	194,897	199,206	4,309
Programme Support	Programme Management	PS1	291,961	73,792	53,407	20,386
	Advisory Board Sub-Groups	PS1.1a	16,373	-	-	-
	Evaluation	PS2	142,000	35,500	32,335	3,165
	Communications	PS3	180,000	34,000	35,122	1,122
	Programme Support			630,334	143,292	120,863
TOTAL			8,581,910	1,382,012	1,223,783	158,229