

Croydon Enterprise Quarterly Progress Report (July – September 2008)

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 2 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.

1.1 Theme 1 - Potential entrepreneurs

Progress

- All projects are now underway and delivering activities, despite the initial delay caused by the negotiation and renegotiation of delivery plans.
- All projects have spent their allocation for this quarter with two incurring minor under spends which have been linked to delayed activities in this quarter. The Q2 deadline has helped to ensure that projects spend their quarterly allocations and complete activities as per delivery plans.
- The Skills Projects continue to perform well with the Building Enterprise and Business Start up Skills projects exceeding targets this quarter.

- SLEMBA is performing well despite initial set backs relating to the negotiation of targets. The outreach is much more targeted hence the reduction in the number of clients targeted.
- CYPL has submitted the first monitoring report which demonstrates that steady progress has been made in terms of working towards outcomes.
- All Theme 1 projects have undergone a process of in-house assessment / evaluation to determine the continuation or closure of projects under LEGI phase 2. Project specifications are being developed for new and existing projects with modifications before the tendering process commences in November.

Emerging issues

- There needs to be a clear mechanism for ensuring that outputs are quickly verified by the CRM. Where programme managers are responsible for verification, further training needs to be available.

Risk

- The risk level for Theme 1 has been set as low to medium and remains unchanged.

Progress towards outcomes

- Projects are making valid contributions to developing the entrepreneurial potential of all communities. All projects, with the exception of Beauty and Complementary Therapy project, are meeting targets for the key target groups, particularly hard to reach clients and are proactively working towards outcomes relating to business start-ups, training and employment.
- Beauty and Complementary Therapy continues to be disadvantaged by the lack of tangible outcomes relating to business start-up, growth and employment but the project manager has hinted at the possibility that clients may be trading informally (businesses not registered) which is impacting on the number of business start-ups.
- It may be necessary to enable projects to report on employment (paid / voluntary, short-term and sustained) or worklessness as a stand alone indicator. This would be a more useful way of assessing the actual impact training has had on employment levels.

1.2 Theme 2 – Business creation and business growth

1.2.1 Croydon Business

Progress

- In terms of expenditure Croydon Business under-spent by £7500.37 this quarter.
- There has been an increase in the number of businesses started via Croydon Enterprise support. The target was 30 and the actual number of businesses started was 70.
- Performance against the number of jobs created indicator was also positive for quarter 2. The actual figure was 85, exceeding the target of 55. This indicates that there are still some businesses growing

Emerging issues

- Possible factors that may have impacted on the project overall this quarter are the external economic factors, reduction in banks lending, and the overall economic climate. This may have led to a drop in participation in key areas of the programme which may impact on quarter 3 outputs and outcomes.
- Pre-starts: Although performance for this exceeds the target – the actual figure is down on quarter 1 performance.
- Start-ups: The target figure for start-up participants was 84 and the actual number of participants was 44.
- The number of business development and growth participants was down. The target was 132 and the actual number of participants was 30.
- The VAT registration figures were not achieved. The target to increase the number of VAT registered Businesses was 10 and the actual number achieved was 6.
- The target to increase the number of existing business assisted by CE demonstrating growth after 12 months, was not achieved the target was 60 the performance was 24.

Risk

- The key risk to the programme is the drop in participants in quarter 2 as indicated above. As the trend in participation for start-up activity and growth is down, this may impact on the figures going forward as there are less people coming through the key parts of the provision to achieve targets.

To mitigate the risks:

- There will be more targeted marketing to start-ups and growth businesses to ensure that they are aware of the provision on offer. Croydon Business is seeking to address this with more events aimed at home-based business, hot "topic" growth workshops, VAT registration details on the diagnostic and follow-up forms, and stronger referrals from professional bodies/suppliers (referral fees) in quarter 3.

There also needs to be a shift away from the workshop format and a focus on more bespoke services to businesses that are tailored to fit around business hours.

Outcomes.

- There has been a significant improvement in accessing people with disabilities this quarter, performance was 20% against a target of 10% of clients. This was due to the following factors.
 - the implementation of the Disabled Entrepreneurs Strategy.
 - a new initiative centred around home working to attract additional clients.
 - close monitoring per quarter.

1.2.2 Specialist Support projects

Progress

- Built to Compete has had a strong second quarter and has made good progress in changing the types of businesses that it engages with. A focus has switched towards helping those businesses that are better established and likely to already have an ability to bid for public sector work. For the second part of the project the focus must now switch to giving these businesses an extra helping hand, to either make their bids good enough to win in a tender process, or give them opportunities that they otherwise would not be able to gain access to.
- The Franchise 4 Croydon project continues to offer clients one to one support and workshops for local business support advisers to enable them to offer advice to individuals and businesses who are interested in becoming a franchisor or franchisee.
- GLE has not achieved some of its outputs; this is due to the number of loans approved which has had an impact on the follow up support provided. Of the seven loans approved this quarter not all of the clients needed and/or accepted the support offered.
- GLE are contacting all clients who were successful in their loan application to monitor those who are registered for VAT and demonstrating growth to ensure that they meet their forecast target.
- The Ideas into Business project has had a reduced number of start up clients attending their workshops/events this month but this should be remedied by next quarter.

Emerging issues

- The Ideas into Business project is looking at innovative ways of marketing their services to attracting existing clients to the project.
- The Ideas into Business project had a slight under spend in this quarter to compensate for the overspend in quarter one and there was a reduction in the payment to their mentors.
- Business to Business were commissioned to work in partnership with individual procurement departments within the council in order to notify and support businesses to bid for any impending contracts and to engage with the council to support local businesses. This has been a challenge for the project as this requires the buy-in of directors to disseminate and highlight the importance working with SME businesses to their head of departments and procurement staff. This also requires a change in culture in the way the council works.
- There has also been some difficulties in engaging with the key first tier suppliers to the council, there is a missed opportunity for local suppliers to benefit from some of the larger contracts issued by the council. As stated above the council needs to be more proactive in engaging with the project to support local businesses.
- The Credit Union has not met any of its forecast outcomes for quarters 1 and 2. This project needs to focus on follow up work with clients to ensure that they are able to capture details to monitor the performance outcomes of successful clients as well as approving loans.
- GLE had a reduced number of loans approved this quarter this was partly due to the fact that there was less interest from potential clients during this holiday period and the need for the project to focus on arranging additional awareness raising activities.
- GLE have a significant under spend this quarter as they are in sensitive negotiations with their main sub contractor Prevista.

Risk

- The Built to Compete project is achieving its outcomes but one of the main aims of the project is to work closely with the council and this will have an impact on the success of the project.
- A report is being drafted to take to CMT with the recommendation to get all the council departments to engage with Business to Business to work in partnership to support local businesses and engage with the councils key first tier suppliers.
- The Credit Union has to monitor the outcomes for the project to evidence that the clients have demonstrated growth. The programme manager will continue to have meetings to monitor progress with the project to ensure that this is achieved.

Outcomes

- A key highlight this quarter for the Ideas into Business project was a 'Innovation in Action' workshop at Ikea. Peter Nilsson, IKEA Store Manager, conducted a 2-hour tour of the IKEA store highlighting many of the innovations that had propelled IKEA. The participants were encouraged to think laterally so that they could apply some of the principles observed to their own businesses.
- The liB project has also exceeded its outcome target numbers to increase VAT registered businesses and increase those VAT registered businesses demonstrating growth.
- Key measures for the Built to Compete project are job creation and business generation. Against a target of 7 jobs to be created over the year there has already been 3 jobs (1 from Konfig and 2 from South Norwood Clinic) created. In addition Herron Fisher (another BtoC client) has taken on 1 part time member of staff after only one TNA meeting.
- There is some good feedback emerging from the Gatwick Meet the buyer event from quarter 1 in terms of potential business which will hopefully be reported in quarter 3.
- The Franchise 4 Croydon project has met all its outcomes this quarter, two businesses started up as a result of support from the project and one has demonstrated growth.
- The Finance for Enterprise project has already exceeded its yearly target of 500 for raising awareness to pre start clients and will continue to develop a programme aimed at raising awareness to existing business.
- They also held a successful event to promote the fund to local banks and intermediaries and this has resulted in a partnership were clients who do not meet the banks criteria are referred to the project.

1.3 Theme 3 - Business environment

Progress

- Property Brokerage Service - Despite the fact that the service is operating at half strength for the last two quarters the property brokerage service has delivered forecast outcomes. Administrative support for the project has assisted in maintaining momentum. Relationships with agents continue to be strengthened. The project is assessing its role in line with a future coordinated inward investment programme .Two property showcases event were held in July resulting in 11 positive leads for the project and referral to the CE programme
- Business Crime - In the second quarter fifty three small businesses where contacted either in person or by telephone. Forty two of these received crime prevention surveys with thirty four being referred to locksmiths for target hardening works. The installation of the Alert Box system was completed in South Norwood with a favourable feed back from the recipients.

- The Business Friendly Planners - Overall the project continues to deliver. The service did drop slightly below targets in quarter two. Officer leave is thought to have contributed this. Renewed efforts during the 3rd quarter should pull this back. The Service has led on 5 major applications within the District Centres. All of which are 4 storey mixed use developments that should make difference to the commercial stock and appearance of the District Centres. Two applications are in Upper Norwood 2 in South Norwood, The remaining scheme is for a gateway site in Norbury which has been a vacant eye-sore for many years.
- District Centre Management - The DCM team have restructured to take advantage of recent personnel changes and a central support team has been created to work with the four DCMs in delivering the Business Action Plans. Areas of responsibility for each DCM have been extended so that the original area coverage is maintained. Also South Croydon has now been added to the DCM's area of influence. The project team are gearing up for the Christmas lighting campaign. Business rate relief and parking continue to be priority and the DCM, s are liaising with local traders.
- Place Shaping Programme - Addiscombe, New Addington & Fieldway, South Norwood & Woodside. The District Audits are complete and are with the council's executive office awaiting presentation and approval from the chief executive's board. A contract has been awarded for the next stage of the process to undertake master planning in each area; this will commence week commencing 20 October 2008.
- Inward Investment - Progress is being hampered by the general economic situation with enquiries apparently remaining low. It is also maintained that the modest scale of the project (pending the implementation of the inward investment strategy for Croydon) is also an inhibitor to promoting the Borough. However work still continues with successful investments achieved a client handling system and two databases established and a stakeholder network in place. Recruitment of a coordinator to the Ambassador project was delayed which has had a knock-on delay to the recruitment of new ambassadors. This activity will take place in the third quarter.

Emerging issues

- The circumstances of the Inward Investment project has been highlighted above.

Risk

- The risk to the ability of the Property Brokers Service to deliver a full service is still pertinent. The absence of the second team member due to a prolonged period of sickness is a pressure. Despite this the project has maintained its level of service. However the performance of the project would be significantly improved with a full operational team

- A risk for all projects operating within this theme is the failure to engage with clients with disabilities. This risk is to being picked up by the preparation of new specifications for all projects in the Programme

Progress towards outcomes

- The gaps in DCM performance data experienced in the previous quarter have been remedied. Data provided in the second quarter displays a strengthening position on events held, newsletters delivered, the number of positive PR articles and the number of referrals to CE programmes has risen significantly. In the main, outcomes are moving in the right direction with significant level of business assisted Client participation by women, the BAME community, and people over 50 continues to be positive. The project is strengthening its links with the Black and Ethnic Minority community. It has supported the celebration of Eid and Diwali festivals in Thornton Heath and Norbury. There was a 2.81 percentage point reduction in the business vacancy rate in the districts overall
- The property brokers exceeded their target for number of businesses assisted and in certain categories of target group clients. Clients coming from the BAME community represented three quarters of participants and women represented over half the client group. Lone parents and the over fifties exceeded forecast.
- Liaison with the District Centre Managers has been increased and Business Crime Project Officer is attending DCM Team Meetings on a monthly basis.
- Links have been made with the Norbury Safer Neighbourhood team and the Met Police Flying Squad to pilot a business group information day for small businesses in the Norbury ward. The project doubled to forty-one its target number of clients from key groups entering training /employment as a result of the programme.

1.4 Theme 4 - Business premises

Progress

- The Enterprise Opportunity Centre on the 4th floor of Park House welcomed the first company on 1 September 2008. During September six more companies occupied their business units. A second advertisement was published in the local press, but the response was minimal. CBV are talking to partners to promote this opportunity to new and young businesses. The official opening is planned for 5 November 2008.
- The land assembly for the mixed development scheme on Portland Road, which will include an Enterprise Opportunity Centre, continued in Q2. The purchase of one more property was completed (so far two in all). Outline plans have been produced and a pre-planning application meeting with a planning officer was held. A Financial appraisal is expected at the beginning of November 08.

- The application to the LDA for European Regional Development Fund (ERDF) was successful. The application is for refurbishing Strand House and one of the blocks of the Selhurst School for Boys as two Enterprise Opportunity Centres. Contract negotiations with the LDA are underway with expected completion in Q3.
- The Norbury Manor Business and Enterprise College project is currently in '*Scheme Design*' stage pending a full planning application submission. This development includes an Enterprise Education Centre funded by Croydon Enterprise. A 'pre application' submission was made to Croydon Planning Department on 7th July 2008 and subsequently a meeting with them was held on 12 August to discuss all aspects of the forthcoming application. The proposals for 'access', design' & 'location' were well received. The full planning application will be submitted in Q3.
- Quarter 2 has been a critical one for the Healthy Croydon Resource Centre - now officially re-named CVA Resource Centre (CVA-RC). The capital side of the project was completed and handover of the Centre took place on 30 September 2008 (4 months later than planned). The project was completed to budget. The recruitment process for groups wishing to take up office space in the Centre in started in September.
- The internal design for the New Addington EOC was discussed with the architect and agreed in principle.

Emerging issues

- The capital projects under Croydon Enterprise are spread across the borough and there is a need to re-evaluate the viability of all schemes before final contacts are agreed. This will be done in Q3 on a project by project basis. This will include consideration of operational costs and any additional revenue implications.
- The ERDF contract negotiations with the LDA are taking longer than anticipated and the delay has an impact on the overall capital programme. It is expected that this issue will be resolved in November 08, when options will be considered.

Risk

- Risk is being monitored on a project by project basis and the level and nature varies. The main risk is associated with potential delays or inability to obtain planning permissions and appoint building contractors.
- Securing external funding, identifying revenue streams to enable long-term sustainability and forecasting occupancy levels to generate income are risks which are being considered by the programme and its partners.

Progress towards outcomes

- The first EOC (in Park House) has already attracted a number of businesses to consider renting. Seven companies are already occupying business units in the centre and their feedback is positive.

2.0 Detailed project summary

Programme Support

Programme Management: During quarter one, work began to develop a delivery plan for 2008/09 and this was formally agreed in July. The delivery plan translates the objectives of the programme into key activities and milestones that will ensure that Croydon Enterprise continues to achieve significant outcomes for the borough. With the launch of a new strategy and delivery plan, it is vital that delivery partners are kept up to speed on the strategic direction of the programme. To ensure that project managers and frontline staff understand the goals and objectives of Croydon Enterprise a half day workshop was held during quarter two. This enabled the commissioning team to share a variety of information with partners. It also offered an opportunity for all those involved with the programme to network, share good practice and improve working relationships.

Quarter two also saw the formal addition of three new business representatives to the Advisory Board: Vanessa Clark from Jones Lang LaSalle, Fred Wakelin from Clydesdale Bank and David Parham from Centrale. The Board provides valuable strategic oversight and guidance and, with increased representation from the business community, the programme continues to be led by a strong partnership of the private, public and third sectors.

Evaluation: As part of the evaluation work, the CE team continue to work with Croydon Business on CRM system. Delivery partners have been using the system for quarters one and two and the CE team aim to use CRM data to provide more indepth data analysis on the type of interventions that have produced successful outcomes in future monitoring reports. There are still issues to be resolved with the quality of current and historical data and this will be addressed as a priority by delivery partners.

The specification for the independent evaluation of projects phases 2 and 3 was completed and the contract was advertised during quarter 2. This contract aims to evaluate all the remaining projects that have been running for twelve months or more by January 2008. The deadline for submission of proposals for this contract is 8th October and work should commence by mid October.

Delivery plans for each of the programme's national and local LAA indicators have been completed during quarter two, these were based on the Croydon Enterprise Delivery Plan. We are awaiting feedback and confirmation that these have been signed off.

Communications: The 7th edition of the Croydon Enterprise magazine was produced and distributed by Delivery Partners to distribute to their beneficiaries. The Entrepreneurs Handbook was updated and reprinted. This publication has proved to be very successful and further copies are regularly requested by delivery partners.

Croydon Enterprise commissioned Croydon Business Ltd to deliver promotional activities at the Croydon Summer Festival. This included a competition to win a hot air balloon ride and a specialist Promotional Team to promote the services offered by Croydon Enterprise.

A new look Croydon Enterprise website went live in September. The website is based on the Entrepreneurs Handbook and is easier for beneficiaries to navigate and find out about the services provided.

PS1.1a – Advisory Board Sub-groups

Monitoring return not submitted update to be provided at LEGI Advisory Board Meeting.

DT1.1a - Raising attainment in underperforming schools

Work to date has focussed on ensuring readiness to deliver targets in the third quarter. Only one target will be problematic and corrective action had been taken which will make a difference. There will be a time lag between the action and an evaluation by an external body (Ofsted) confirm the success.

Work in the third quarter will focus on a supported system for setting realistic but challenging targets with schools informed by good data sets which have been established in the second quarter. Underperforming groups and underperforming schools have been identified and are informing action by consultant leaders focussed on the agreed agenda.

Work is largely on-track though difficulty has been encountered in some schools in the primary phase which have been categorised as requiring special measures or given a notice to improve. Corrective action has been taken with mechanisms introduced for more systematic monitoring.

DT1.2a - Outreach to key target groups

The YES! Project reports that the YES! brand is now recognised both within Croydon and the wider South London area as the key outreach service that informs and connects individuals to enterprise opportunities and appropriate support, this has resulted in a significant increase in clients making enquiries either directly or via referrals.

Through direct outreach and marketing approach, the YES! Project reports that it continues to attract clients from the key target groups such as young people, women, clients with disabilities and clients over 50 in line with their strategic plan to ensure that these groups were more actively targeted to consider enterprise options including self employment.

During this quarter the project has received over 300 enquiries and has engaged with over 100 clients of which 86 wanted further support, again exceeding set targets. As a direct result of YES! interventions, clients have taken up training and options to look at additional enterprise opportunities such as access to finance and test marketing, some of whom went on to apply for the test trading grant and were successful.

36 clients continue to be supported both at project and programme level. 21 clients have received 1:2:1 support, mentoring, and pre start up business training equipping them with the skills and tools they need to better prepare themselves to start an enterprise in the future.

Additionally clients are still being supported on an ongoing basis some of them need more confidence building. The project reports that several clients are on their way to actually starting up in business and or have become self-employed. One client in particular who attended the building enterprise course recently became self-employed and is now earning in excess of £4,000.00 on a monthly basis and has offered to attend an YES! Enterprise Awareness session to inspire potential clients.

Overall client retention has also improved due to more tailored interventions and support offered by the YES! Project.

Activities undertaken during this reporting period include, direct outreach within key areas of Croydon, raising awareness, enterprise surgeries, performing intensive 1:2:1 sessions with clients, working in partnership with key groups such as Mighty Men of Valour, Elevating Success and partners such as CVA to deliver both YES! Enterprise Awareness and Outdoor Community events.

Reduced funding has had a negative impact on the Project, the YES! outreach proposal was put together two years ago in a different economic climate to that of today's current financial climate, therefore accessing private sector funds is proving difficult, however, they remain on track to deliver.

DT1.2c - Well Being Works

The SUTO Course will be completed this quarter with the official graduation event due to take place on 17th October. Of the 12 people who stated the course 7 people are graduating (58%) with a further 2 people needing to complete their final presentation before being eligible to graduate. The remaining 3 people dropped out of the programme. A full end of course report has been drafted and will be available next month

Training Packages: One new training package was started this quarter aimed at Croydon enterprise employees and programmes but not completed. Next quarter the training analysis will be complete and training sessions set up.

Training Delivery: There has been no training delivery this quarter due to a lack of trainers available from the SUTO course. Of the firsts set of 7 graduates 3 have since gone on to employment and one is fully booked up with other training commitments. As the current SUTO course started late it will only be from mid October that they have 7 new graduates who will be available to start delivering training in quarter 3. It has been harder than expected to engage other LEGI projects in mental health awareness training. The 3 profiled training sessions will be spread over the remaining 2 quarters. In the next quarter, 5 training sessions on positive mental health and happiness have been set up for women in Broad Green. A programme of training will be set up for Croydon enterprise projects. There is also interest from Croydon mental health services in running a a session on recovery in mental health put together by one of the current SUTO participants.

This quarter a Croydon mental health awareness training group was set up that was facilitated by this project. It included all local organizations with any involvement and interest in mental health awareness training. The aim is to increase the number of training opportunities for people from the SUTO course and maximize delivery.

Paid freelance trainers (on benefit): As people have only just finished the course at the end of the quarter no one new has worked a freelance trainer this quarter. Although at least 2 graduates have work already lined up for next quarter.

Employment: 2 people have gone into full-time employment & off benefit this quarter. One client as an administrator with a training provider, and one as a labourer.

Education: One client has started an accredited Mental Health First Aid course training the trainers course.

Social Enterprise: A group of 6 people from the SUTO course would like to set up a training social enterprise. There have been two exploratory meetings. The next step is for referrals onto the CVA social enterprise course and the development of a business plan.

Impact of mental well-being: This programme has been measuring impact on mental health and well-being of participants of the Suto course. This is currently being collated and will be available next quarter.

Finance: There is a £2942 under spend on the project. This is due to late submission of invoices for SUTO training venue (£2,100) and no expenditure on MHA training delivery which will be spent over the next 2 quarters as more training is delivered.

DT1.3a - Commensse

The project has made good steady progress in quarter 2. Commensse will be re-locating to the new CVA Resource Centre by the end of October 2008 and establish the "Enterprise Hub" there. They are more or less in line with spend but would like to re-profile some aspects of the funding for quarter 3 and quarter 4.

For quarter 3 the project would like to allocate £1000 from "overheads", £1000 from "other revenue" and the £250 from "participants costs" to "equipment" in the capital section. (Total £2250 for equipment in quarter 3). This is to help them purchase office equipment for the move to the Enterprise Hub in the new CVA Resource Centre.

For quarter 4 the project would like to re-allocate £1000 from "overheads" and £1000 from "other revenue" to "Training" (£1000 extra) and to "marketing" (£1000 extra).

In terms of variances in outputs, the project is purposely undertaking less outreach activity and has not felt the need to organise any large (and relatively expensive) road show events. Instead they have been piggy-backing lots of other community events and reaching out to latent and potential entrepreneurs like that. This has meant that they have had less contact with VCOs (Voluntary, Community Organisations) through their outreach activities in this last quarter. This however has not meant they have had less contact with VCOs wishing to set up Community Enterprises. In actual fact contact with VCOs has increased greatly because they are now providing a lot more growth and development support to VCOs with whom they have made contact with during the past year and in quarter 1 of this year. The project has concentrated more on the training and one-to-one support side and less on the outreach. They are already struggling to meet the demand from VCOs. They report that they have outreached their capacity and feel it would be counterproductive to bring lots more new groups to the service and then not be able to serve and support them with their development needs.

The project is making contact with an increasing number of "individuals" from the community who are not counting as VCOs but who are receiving information and support from them. For instance at the Summer Festival and Mela outreach activities most of the people that they gave information and signposting to, regarded themselves as individuals and not VCOs.

Notes on reported statistics:

NEET: The project's contract is to work with "groups" so they do not work with this specific client group directly - although some of the VCOs they support may do.

Young People: This is a new category - they have previously been asked to record age 20-30 on the CRM. 16-24 has now been added to the return.

People on benefits: As they work with VCOs, they have not been collecting this information. (New category this quarter)

Enterprise Grants: It takes approximately six months (two quarters) to work up a quality application with a group so that is why there were no grants given out in Q1 but a heavy weighting in quarter 2. It will be similar in Q3 with very few grants being awarded but the balance being made up in quarter 4.

An explanation on the re-profiling of outreach events and increased number of workshops will be given in quarters 3 & 4.

DT2.2a - Business Growth Services

There has been a shortfall in start-up/established business referrals since the programme became delivered in-house at diagnostic stage and Business Link took on the diagnostic work for 12-month + companies. The project is seeking to address this with more events aimed at home-based business, hot "topic" growth workshops, VAT registration details on the diagnostic and follow-up forms, and stronger referrals from professional bodies/suppliers (referral fees) in quarter 3. This has impacted on involvement with existing businesses and their attendance at business growth workshops.

Although there are approx. 250 businesses that are now registered with VAT through the programme, the project has had difficulty gaining key information from clients when following up with them about registration dates. They have outlined various methods of following up with them in the next quarter such as reintroducing them to a business advisor, ensuring they are aware of the whole offer as well as additional events and activities that will increase their likelihood to re-engage. This will help to ensure that this measure is not lost and this will increase the volume of VAT registered businesses reported. As the monitoring requirements in place 12-months ago were different from now, this has caused a delay to this measure.

The project has contacted and reviewed files of 393 businesses that have worked with them before November 2007 to obtain details on growth. It was hard to get their growth details because of the 12 months follow-up time lag and confidentiality of information. It will be easier once captured by business advisers during the advice and mentoring sections (new forms), as well as more regular follow-ups.

The project has been unable to gain the figure on the hits to Information Portal as the key contact at the library has left and so they will ensure that this information is received as soon as possible.

There has been a significant increase in the involvement of people with disabilities following the implementation of the project's disabled entrepreneur's strategy. This figure has

increased to 20%. The project's involvement with lone parents has reduced in part due to the fact that they have not held a specific event this quarter for lone parents. It is still however well above the 10% target at 27%.

The Client Relationship Management system has seen great improvement with 50 of the 70 change requests being processed including the new benchmarking fields that allow growth of existing businesses to be tracked more systematically. The infrastructure of the system will be reviewed in Q3 in line with the recommendations.

The project is launching the New Business Growth Project (6-month pilot) between SEED & Croydon Enterprise which offers female entrepreneurs a SEED Women in Enterprise Kit (comprising a manual and CD Rom) where participants will have the flexibility to work on the material at a time that suits them. It will combine with Group Workshops, 1-2-1 Monthly Telephone Coaching and Monthly Motivational Conference Calls in order to enhance the offer.

DT2.2c – Economic Development Company

Monitoring return not submitted update to be provided at LEGI Advisory Board Meeting.

DT2.3a - Start Up Skills Training

This project has continued to achieve the objectives of the Governments Local Enterprise Growth Initiative programme. It has successfully engaged with individuals from 'difficult to reach' wards (particularly in New Addington), BME communities, women, people with disabilities, lone parents, and people over the age of 50, exceeding targets for engaging 'women', and 'BME communities'.

Three 6+ hour seminars, and three new modular courses in New Addington, Ashburton, and South Norwood were delivered this quarter, all of which recruited well.

75 individuals were assisted, exceeding the target of 60 for this quarter. 18 individuals received 1:1 information and guidance, 9 of which went on to do the Business Skills training programme, and 66 individuals in total received training.

The target for new business start ups was revised in light of feedback from past beneficiaries and from other delivery partners to reflect more feasible outcomes. As a result of ongoing 'follow ups', 2 new business were identified for quarter 1, and 4 new business start ups identified for quarter 2 (in line with the revised target for this quarter).

The project has not recruited a new sessional business trainer for the start of this academic year, resulting in an under spend of 'session tutor hours'. However, through continuous advertising, they have now received several application forms and will be interviewing potential candidates for a trainer to be in place for next term. They intend to put on an extra evening course in order to address an apparent demand, and are working in partnership with Community Voluntary Action (CVA) to deliver day-time provision from their new centre in Broad Green ward.

DT2.3b - Building Enterprise Construction Training

CSCS Centre: Now acquired the licence and authority to begin testing at New Addington.

Marketing: The project has exhausted the remaining supply of marketing materials and require to re-launch to reflect new courses and progress that has been made.

Evaluation Report: The City and Guilds conducted an evaluation inspection on the centre. They successfully passed the inspection.

Power Flushing: Still awaiting confirmation with the local council.

DT2.3j - Franchise for Croydon

The 2 businesses starting as a result of Croydon Enterprise support are that of Daniel and Vida Lartey's business, Plumbxpress, and, Elsa Yohanes, Smart Cartridge.

The 16 businesses assisted by Croydon Enterprise are the 11 business advisors that came along to the Franchise Advisor workshop and 5 businesses that attended the Franchisor workshop. They have helped the advisors in enabling them to identify different structured business formats from their main components and features; assess the best type of structured business format for a particular business; identify the appropriate infrastructure needed to support chosen structured business formats; identify what structured business format entry criteria mean in practice and how they could be met.

The 21 clients participating in the programme from key target groups are those that attended workshops and one to one sessions.

The business demonstrating growth after twelve months is that of Keith Joy - Community Times.

DT2.3k - Finance for Enterprise

Quarter 2 has seen progress in both volumes and achievements of the Croydon Enterprise Loan fund.

Raising awareness: During quarters 1&2 the loan fund team have worked diligently in raising awareness amongst potential applicants throughout the borough and conducted and supported 55 presentations, workshops and drop in events that attracted 583 attendees towards an annual target of 500. Whilst the annual target has been reached already they will still maintain their policy of actively promoting the fund although they will also be looking to attract better quality introductions and develop a programme of contacting existing businesses to help raise awareness amongst the existing business community. In addition, the project has held events to promote the fund amongst the bankers and intermediaries within Croydon

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 and also revised their leaflet to maintain an identity for the fund.

Lending: As at the end of quarter 4 (2007-8), the first full quarter, the project issued 4 loans with a value of £25,700. During quarter 1 2008-9 they raised the number of loans granted to 20 with a volume of £153,500 and as at end quarter 2 this has now increased to £205,700 granted. In total 27 loans have been granted but a number (4) have not been drawn as they

are pending planning/change of use approval via Croydon Council and this has meant a substantial delay. A further loan of £25,000 was granted by the panel on the 3rd October. Against a target of 25 loans issued as at the half year the project has achieved 23. As at the end of quarter 2 the fund was working with a pipeline of potential applicants of near £200,000 and 13+ applicants.

Diagnostics/Business Plans: During the quarter the project has not supported applicants with any diagnostics given that the bulk of applications are for £10,000 and under. They have commissioned 3 business plans. Whilst this number is lower than may have been anticipated they have remained budget conscious and 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 11 have taken the offer of mentoring and this is seen as being of great benefit by the businesses owners especially those with limited experience. Further mentoring has been offered to successful applicants who have still to draw.

DT2.3d - Beauty and Complementary Therapy Training

The project continues to be without a project co-ordinator. Recruitment procedures have already been completed and a new co-ordinator will be in post for beginning of November.

One ITEC Beauty Specialist Diploma course started in September and one Facial Electricals L3 follow on course also started. A unitised course for Manicure & Pedicure and Professional Conduct and Business Awareness also commenced. The unitised provision at New Addington had to be cancelled due to lack of interest. Some potential LEGI beneficiaries who wanted ITEC Beauty Specialist Diploma moved to the main programme courses offered by CALAT as no further LEGI provision has been planned. The ITEC Beauty Specialist and Facial Electrical courses will finish at start of Q2 200910. All results came in Q1 for previous qualifications.

Underspend in Q2 of approximately £5,500 has again resulting from staff not being replaced and vacancy in project manager post.

Some follow-up work with Year 1 and 2 beneficiaries has been undertaken and 20 beneficiaries responded. A further 17 responses have been obtained from beneficiaries on the new Facial Electrical course. Some of these (3) have undertaken their L2 training with LEGI, but for the rest this is their first LEGI course. The results of these follow-ups indicate that 3 appear to be charging for treatments with a further 9 practising their skills on family and friends on a regular basis (it is not clear whether these treatments are being charged for). It has been challenging to obtain information from previous beneficiaries by telephone and mail and it is still planned to have an "added value" workshop day for them to attend once the new co-ordinator is in place. The follow-up details have not yet been entered on the CRM.

Problems with data entry to CRM continue and a number of entries appeared to double themselves when converted from enquiries to Accounts. This has been resolved for new conversions, but not for those historical records where this happened. No training has been received on running reports from the CRM and this has not been pursued by Project

Manager due to other commitments, but an attempt to access the CRM from CM base was unsuccessful as website kept closing down after log-in.

The fall-off in numbers for the project has been a result of no marketing as there is no planned delivery after end of Year 3 and interest waned once enquirers were told there were no more places on L2 Full Beauty Diploma. At this stage CALAT is concerned about confirmation for run-off funding to complete the two courses which will not complete until Q2 200910.

DT2.3g - Ideas into Business

One of the successes during the quarter was the projects 'Innovation in Action' workshop at Ikea - Peter Nilsson, IKEA Store Manager, conducted a 2-hour tour of the IKEA store highlighting many of the innovations that had propelled IKEA. The participants were encouraged to think laterally so that they could apply some of the principles observed to their own businesses. One of the delegates Darren Taylor stated 'This is one of the best workshops you have put on. It's great to get out of a class room. Ikea was very inspiring'.

The project emphasises that that most of their workshops are appropriate for all stages of business (pre-start, start up and existing) e.g. Protecting your ideas. Therefore, although they have run 7 workshops in total this quarter, the number of activities appropriate for each business stage is six.

Their current marketing methods (e.g. exhibitions, phone call outreach) have been successful for pre-starts, but less so for existing businesses. The project reports that they need to find a new way of doing things to attract more existing businesses directly.

There are a number of reasons for the spend difference. The main one is that the project has cut back on the amount that contractors/mentors are being paid for delivering workshops, etc, and the main reason for the marketing under spend is that the marketing leaflet drop that was planned for this quarter was not carried out. However this will be done in the next quarter.

DT2.3i - Built to Compete

Built to Compete has a strong second quarter to the year and has made good progress in changing the types of businesses that they engage with. A focus has switched towards helping those businesses that are better established and likely to already have an ability to bid for public sector work. For the second part of the project the focus must now switch to giving these businesses an extra helping hand, to either make their bids good enough to win in a tender process, or give them opportunities that they otherwise would not be able to gain access to.

A good example of this comes with Farleigh Consultants. They attended the Understanding Public Procurement seminar and asked for help with a tender they were writing for the BBC. As such in addition to extensive support from Built to Compete staff they were put in touch with another business in the project who helps to write tenders. David Bowen from Farleigh Consultants had not written a bid for some time so this advice was exactly what he was looking for. The result of the tender is due to be announced soon.

The Understanding Public Procurement seminars supported by Croydon Council were a great success and brought over 50 extra businesses into the project. It was pleasing to note that there is still a significant desire on behalf of local businesses to sell in to the Council, and the project is currently in the process of following up all attendees to see if the knowledge gained led to any new business and if not, whether they can provide any further support going forward.

The Construction Meet the Buyers showed a change in strategy from the project towards focussing on key sectors within the local economy. Despite difficulties in the industry at present 12 buyers attended the event and met with really high quality, local suppliers. Importantly there was a high level of match between the buyers and suppliers which bodes well for future contracting.

The number of businesses being given over two days of support is narrowly below target but a significant amount of existing customer-only activity is taking place in Q3 so this figure should increase substantially. A new risk of quality buyer engagement with Croydon Council has been added as the support provided so far has been below what would have been hoped. Business to Business has outlined this to their programme manager with a strategy for risk mitigation so they anticipate that this risk will decrease in the next quarter.

Despite a shortfall in monitoring of the uptake of support from "key target groups" this has now started to take place. Not all businesses were comfortable in answering the questions, with many replying they "prefer not to say" but from the data collected BME community representation currently stands at 50% which is great news, and those over the age 50 currently make up 43% of the attendees. Currently women owned businesses stand at 32% so there needs to be more work to hit targets, as do those with disabilities.

DT2.3m - Credit Union

The project was not operational between 4th of August and 1st September which led to delays to a number of loan applications. The project continues to believe that there is significant demand for the Business Development Loan product from the target communities and that they can meet their project targets. Their awareness raising activities continue to be ahead of target. The project did not follow up contacts for most of this quarter following the instruction of CE to cease issuing loans, hence the number of applications is greatly reduced. The project has now introduced the compulsory use of the Croydon Enterprise 'Customer Contact Form'. A number of questions to Croydon Enterprise regarding data protection issues remain to be resolved where previous clients have not given permission to share data. As the Croydon Enterprise website does not allow access to the CRM through the councils internet system the project has arranged for a staff member to visit the Croydon Enterprise offices to input the data. Four representatives of the credit union attended the Legi Co-ordination meeting on 29th September 2008 to increase joint working across the programme.

DT3.Ib - Business Friendly Planners

Good progress made in this quarter:- The service has carried on from the last two quarters of year 2 and continued with good results. The service has dropped slightly below targets but officer leave could explain a small drop.

The service has managed to obtain some really interesting results this last quarter, particularly relating to physical regeneration. The service has lead on 5 major applications within the District Centres. All of which are 4 storey mixed use developments that could make a real difference to the commercial stock and appearance of the District Centres. Two of the applications are located in Upper Norwood and 2 in South Norwood, both of which are Conservation Areas where good design had to be negotiated. The remaining scheme was for a prominent gateway site in Norbury which has been a vacant eye-sore for many years.

One of the 2 major schemes in South Norwood is proposed to form part of the Portland Road Business Centre which Croydon Enterprise is leading on.

The BFPS is continuing to work well with the other delivery partners, particularly those within the Delivery Team. They have been performing a 'hand-holding' service with businesses that are looking for funding under the Business Premises Improvement Scheme, which is being run by the District Centre Management Team. They have been communicating with the businesses and the DCM's and explaining the types of shop fronts and signs that could be approved in the various different locations. This can vary as South Norwood (one of the pilot areas) is a Conservation Area. Applications should be approved in the near future, which will ensure the money is spent and the businesses premises shall be improved.

DT3.2b - Crime

Business Crime: In the second quarter fifty three (53) small businesses were contacted either in person or by telephone. Forty two (42) of these businesses received crime prevention surveys with thirty four (34) being referred to locksmiths for target hardening works which include locks, bolts and grilles or had Raid Control anti robbery equipment fitted. The installation of the Alert Box system was completed in South Norwood High Street area with a favourable feed back from the recipients. Again there have been no requests for Safer Croydon radio through the project. Liaison with the District Centre Managers has been increased and Business Crime Project Officer is attending DCM Team Meetings on a monthly basis. Links have been made with the Norbury Safer Neighbourhood team and the Met Police Flying Squad to pilot a business group information day for small businesses in the Norbury ward. Contact has been made with the Croydon Advertiser with information about the business crime project regarding the security gates and doors fitted at Central Parade New Addington.

The ABA Programme: The Challenge & Support project is now firmly established and proving to be very effective. A total of 56 individuals have received early intervention. 41 have become subject to an ABA/ABC or an ABA/ABC+ since April 2008. 15 have received warning letters which are monitored for 6 months. So far no further ASB has been reported. 2 current individuals subject to ABA+ are receiving intensive support from a range of services such as Social Services, Education, Housing and the Youth Offending Team. The Challenge & Support project has enabled partnership working to achieve a high standard of positive results. The project's refusal rate is still at 0% meaning that 100% of all appropriate referrals are receiving necessary support. The Policy & Procedure has been written and is due to be agreed between the partners. It will be signed off by January 2009. Once this has happened, the project can begin training all partners in the use of the intervention. All SNTs, Council Officers and other external partners such as RSLs will receive a full training package. The training will be delivered jointly with the YISP. A new admin support Officer has been recruited to assist the ABA coordinator. This will allow the project to accept a greater number of referrals. YISP are due to recruit an extra case officer providing service

greater capacity to support to vulnerable individuals. Three new parenting workshops will be taking place in the borough over October and November, these half day workshops will provide parents with valuable information as to how to access services that specialise in supporting parents who are concerned about the behaviour of their children. Early intervention through the Challenge & Support project will feature at these workshops; it will provide an opportunity for Parents to understand how the project is dealing with ASB in the borough and also provide information on how they can access the service themselves.

Outreach Programme: The meeting with the SNT sergeants and DAAT partners to solidify a working protocol for the joint walkabouts was not achieved in this quarter due to the SNTs being occupied with other work and unable to arrange a suitable meeting time. This is important as it will ensure that the project is able to engage appropriate individuals, that workers are not put at risk and that the separate roles of outreach and police work are clear. The project has 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. A mapping exercise of the working women locations has also begun and a great deal of knowledge has been shared by members of staff who were part of the TUPE process when at the beginning of the contract and who have worked in Croydon for the past five years or so. In the next quarter the project will be attending these locations to help engage working women into treatment and to offer support away from the sex working industry. Links have been made with Asian communities, Vietnamese & Chinese communities as well as the Turkish community around joint working in the future. LBGT organisations have also begun to be identified and mapped throughout the borough. Outreach practitioners attended the Thornton Heath Festival in September to contact and reach potential clients in this target community. Work will be done with the PCT to provide further outreach in December around World AIDS day.

RedKite Project: Fifty-five clients were supported this quarter, twenty-eight were new referrals. The referrals have been lower than forecast this quarter due to the reduction in the number of probation officers. To correct this, the project workers have been distributing a new service leaflet describing the programme to new probation officers which has brought more clarity.

Sixteen clients engaged in CSCS training and three clients passed the CSCS test. Fifteen clients were referred to other providers and ten have started training or education. The project managers has now obtained the full list of Croydon Enterprise courses.

One client has started a LEGI course at the Building Enterprise College, and four have been given start dates for next quarter.

Four clients have moved into work: one as a receptionist for a consultant, one in a games shop, one working part-time at Crystal Palace FC in the conference department and one as a painter/decorator. Three clients have sustained employment: one as a painter and decorator, one in catering (snack bar) and one in administration.

DT3.2c - Pride and Contribution

Croydon Enterprise was promoted at two prominent events in the second quarter. The first was the Croydon Fashion Festival in June where Croydon Enterprise sponsored a series of

workshops on fashion entrepreneurship and a dedicated one-stop shop located in Central Shopping Centre during fashion week.

The second major event was the Croydon Summer Festival. Croydon Enterprise commissioned Croydon Business Ltd to deliver a promotional package that included sponsorship and promotional material as well a competition to encourage participation by potential entrepreneurs. There was also a Croydon Enterprise presence at the two day event in July where a specialist promotional team were used to promote Croydon Enterprise services and encourage participation in the competition. This event resulted in a significant increase in visits to the CE website and calls to the Croydon Enterprise business hotline.

DT3.2d - Inward Investment

The general economic picture continues to impact negatively on inward investment with enquiries remaining low. The lack of a marketing activity and materials is hampering efforts to promote the Borough in a difficult trading environment.

The properties identified in New Addington continue to be investigated vis-a-vis regeneration activity although identifying the current owners has proved difficult.

An enquiry has been received from a waste recycling company in Beckenham about moving to bigger premises in Croydon. Possible premises have been identified but since the original enquiry, the company management has proven difficult to contact.

A major sports retailer has also expressed an interest in Croydon. However, there are no suitable sites available in the Borough. This project is still in progress.

With regard to the Property Database which has not been completed this quarter, there have been discussions with SLB regarding the functionality and relevance of the system currently in use and how this database can be used to save costs and duplication of effort.

Recruitment to the post of Ambassadors was delayed due to a longer notice period but this person is now in place. The work for the investors pack was continued by a freelance worker so the cost has been absorbed to ensure momentum on the work of the programme. This will not affect the end of year figure.

There was a meeting of key stakeholders on 23rd September to discuss the property pack which will be printed for usage in Q3.

The delay to the recruitment of the Ambassadors Manager has resulted in a delay to the recruitment of new Ambassadors. This activity will take place in Q3 and Q4 so figures will be re-profile to Q4.

DT3.3a - District Centre Strategies

Addiscombe, New Addington & Fieldway, South Norwood & Woodside

The DCSs (district audits) are complete and are with the council's executive office awaiting presentation and approval from the chief executive's board. They can be viewed on line at www.croydonobservatory.org/DCA. A contract has been awarded for the next stage of the process to undertake master planning in each area; this will commence week commencing 20 October 2008 following a site walkabout and a meeting to finalise the specification with

the shaping places steering group and working group. The external consultants, who have been commissioned to undertake the DRS, Tribal, are engaged in the process and ready to commence in parallel with the master planners.

Coulsdon: A decision has been taken by officers not to complete the final part of the DCS (district audit) for Coulsdon district centre as work in this area will not be taken forward into a master plan or DRS. The council have notified consultants, Tribal, of this change and the council have instructed Tribal to provide a report on the visioning questionnaire that was undertaken in Coulsdon. It is anticipated that the report will be received in November 2008.

Purley: The report feeding back from the Purley town centre community planning weekend has been completed and the council are waiting publication before distributing and publicising the report. The supporting report on the transport strategy is in draft and will be published at the beginning of November 2008. The council have retained consultants, John Thompson and Partners to continue to develop the master plan and to continue the community engagement process. The council will also be proceeding to instruct work relating to progressing the transport strategy and work relating to the removal of the gyratory in Purley town centre. This work supports a recent expression of interest to the CLG/DfT community infrastructure fund (CIF) for £12.4m towards the transport works.

West Croydon: External funding has not been secured for this part of the programme. Officers will now work towards refining the specification and finalising procurement arrangements (it is anticipated that the council can award on the basis of the recent master planning contract that was procured via the English Partnerships framework).

10 year strategic property visioning

The draft report on the 10 year strategic property visioning project has now been completed. Emerging findings were presented to the shaping places steering group on 7 October 2008. This will be further developed and presented to the director of regeneration and infrastructure before going to the place making sub board for approval.

DT3.3b - District Centre Managers

The team have restructured to ensure a better reflection of current activity and take advantage of recent personnel changes. A new central support team has been developed to work along side the 4 remaining DCMs in delivering the Business Action Plans. An Events assistant and a Market Manager/Developer have been engaged.

The DCMs geographical responsibility has extended been extended for each individual. The team have also taken responsibility for South Croydon, in answer to requests from businesses.

A Project Manager has now been given additional responsibility for Diversity. This is to ensure that the project is communicating directly and more effectively with target groups. They have been instrumental in celebrating Eid and Diwali festivals with lights in the both Norbury & Thornton Heath. This follows a successful diversity event in Thornton Heath.

The team celebrated success in this year's, Croydon In-Bloom competition with District centres & their businesses featuring strongly in all categories. This was the result of a program of activity organised by the team which included greening initiatives, local

marketing of connected businesses and environmental improvements. The team are currently engaged in the Christmas campaign and lighting schemes across the borough.

This project is also part of the public realm steering group which DCMs are now attending.

DCMs are also coordinating responses to business rate relief & parking which continue to be a priority for local traders. Following the Shaping Places agenda the team are now assisting in the coordination and delivery of District Centre audits as part of individual project teams.

FINANCES

Q2 has an underspend of £55K. This is due to;

- £20K delayed Q2 re-charges from Croydon Business which will come through in Q3,
- £15K that has been processed by the dept but not through the council yet so will go into Q3,
- £20K has been re-forecast into Marketing / Publicity which reflects a delivery plan for the new structure (i.e. a more centralised team).

DT3.3c - Property Brokerage

The second quarter has continued to deliver the forecasted outcomes and outputs on the majority of the performance targets, this is in spite of the fact that the project continues to have an issue of long term sickness which has resulted in a reduction of 50% of the staffing on this project.

The project has employed an admin support for this project for a fixed term contract, 1 December 08 - end March 09. This will allow us to fulfil the remaining targets this financial year.

The project continues to strengthen the relationships that they have with the agents and are assessing the long term role in line with a coordinated inward investment programme.

The target group has been well represented in this quarter delivery with 3/4 of the participants receiving support coming from the BME community. Women continue to represent over 1/2 the participants, the slight reduction in the young target group reflects the change from 16 -30 in quarter 1 to 16-24 in quarter 2. Lone parents and over 50 continue to exceed original forecasts.

The project organised two successful property showcase events in July which marketed the project and resulted in 11 positive leads for the P.B project as well as referrals to the C.E programme.

DT4.1e - Portland Road

During Q2 the land assembly continued. The vendor for the first floor flat exercised their right to bring forward completion and the project purchased the property on 30 September 2008. So far they have secured all of 44 Portland Road. The option to buy 42 Portland Road and complete land assembly expires at the end of March 2009 and is subject to the developer having obtained planning permission for the scheme.

The developer appointed an architect firm and draft plans were produced, discussed and agreed in principle. An initial pre-planning application meeting with a planning officer was

held. The Planning officer made comments on the draft plans, but indicated that in principle the scheme will be acceptable in planning terms.

A meeting with the Council's legal department was held and a firm has been instructed to prepare a draft development agreement, which will be signed with the developer, once all terms agreed.

DT4.1g - Wandle Village

The meeting with Barratts Homes to discuss the schedule of works had to be postponed as they have not made available what they will provide and what needs to be negotiated.

DT4.1h - Park House EOC

The centre welcomed the first company on 1 Sept 08. Six more companies are in the process of occupying their units. A business directory has been printed. A second advertisement was published in the local press, although it did not bring the expected results. CBV are talking to CB to promote the centre to new businesses.

The resident companies have been invited to attend a fire safety training session.

DT4.2b - Norbury Manor

The project is currently in 'Scheme Design' stage pending a full planning application submission. A 'pre application' submission was made to Croydon Planning Department on 7th July 2008 and subsequently a meeting with them was held on 12 August to discuss all aspects of the forthcoming application. The proposals for 'access', design' & 'location' were well received by Officers and a list of supporting information which would be required to be submitted with the full application would be issued. Additionally, a planning application was made and permission received for five new or relocated temporary classrooms to cater for pupil numbers in advance of the completion of the new building.

The architect firm met with the LSC (3.9.08) for an interim Project Review. The LSC were very happy with the progress of the design and the structures being put in place for procurement but were concerned to stress that construction tenders should be sought this year, for reporting early in 2009. The next significant LSC review of the project will be at the time of Tender return. The LSC stated that they would be more concerned at any loss in quality as a result in chasing cost reductions, than a small (5%) increase in project cost.

An OJEU Notice for the construction contract was published on a Design and Build basis and a shortlist of prospective contractors will be interviewed.

Occupation of the building is now forecast to take place at Easter 2010 (previously February half-term).

The project design is being well received by the College, the LSC and Croydon Planners. It is currently showing a small increase in projected cost and programme which the design team is working to reduce.

DT4.3a - Social Enterprise Units within HCRC

Quarter 2 has been a critical one for the HCRC - now officially re-named CVA Resource Centre (CVA-RC). The capital side of the project was completed and handover of the Centre took place on 30 September 2008 (4 months later than planned). The project was completed to budget.

There has been fantastic interest from voluntary and community groups wishing to take up office space and hire the facilities. The recruitment process for groups wishing to take up office space in the Centre was opened up in September 2008. Groups were invited to come and look at the Centre during September even though the building was not completed and there was no furniture in any of the offices. All groups who visited the Centre were impressed.

CVA has put a lot of thought into the quality of service that enterpriser units based in the new Centre will get. This includes very good security / access arrangements; flexible telephone system; and fast secure broadband provision.

Commense, the project funded and supported by Croydon Enterprise, will be based at the new Resource Centre and will be responsible for developing the "Enterprise Hub" at the Centre and for supporting the enterprise units in the Centre with their organisational development needs. Commense will also use the Centre to run most of the training workshops of interest to community enterprises from the new Hub.

The project is currently in the process of recruiting the community enterprises to take up office space in the Centre. Five desks have already been allocated to Commense as part of that commitment to establish an Enterprise Hub at the new Centre.

In terms of the management of the Centre and the Enterprise Hub, it has been decided that CVA will not appoint a dedicated full-time manager to manage the Centre and to manage the Enterprise Hub. This has been partly informed by the independent evaluation undertaken of CVA's Voluntary Action Centres and the fact of not having enough funding in place to appoint dedicated full-time Managers at every Centre. Commense and another CVA project (Volunteer Centre Croydon) will jointly manage the new Resource Centre now, making significant cost savings but at the same time provide a high quality support service for groups using the Centre.

The project has spent £10,000 in quarter 2 on management consultancy and costs towards the management of the new Resource Centre. They have extended the hours of staff within CVA to take on the extra responsibilities of the new Centre. They anticipate the £5000 balance will be spent in quarter 3 in the management of the Centre through direct salary costs.

3.0 Project Financial Breakdown

Delivery Theme	Projects	Project Ref	2008/09	Q2		
			Total Allocated Budget	Budget	Actual	Variance
Potential entrepreneurs	Theme 1 development and support	DT 1x	52,000	13,000	10,331	- 2,669
	Raising attainment in underperforming schools	DT 1.1a	350,000	100,000	271,924	171,924
	Yes! Croydon - Outreach to target groups	DT 1.2a	72,660	24,950	32,850	7,900
	Well Being Works	DT 1.2c	73,981	17,826	14,885	- 2,941
	Commensse - Support to voluntary and community groups	DT 1.3a	206,845	51,661	60,627	8,966
	Business Start Up Training	DT 2.3a	69,582	15,961	13,912	- 2,049
	Construction Skills Centre	DT 2.3b	239,130	69,320	70,663	1,343
	Bespoke business training	DT 2.3c	-	-	-	-
	Beauty and Complementary Therapy Centre	DT 2.3d	72,757	17,056	11,480	- 5,577
	Delivery Theme 1			1,136,954	309,775	486,672
Business Creation & Business Growth	Theme 2 development and support	DT 2x	99,000	24,750	28,200	3,450
	Generic Business Support	DT 2.2a	1,634,912	417,075	410,102	- 6,973
	Economic Development Company	DT 2.2c	70,000	30,000	59,131	29,131
	E Commerce support	DT 2.3e	81,700	-	-	-
	Ideas into Business	DT 2.3g	151,479	40,103	34,446	- 5,657
	Built to Compete	DT 2.3i	135,486	36,817	34,105	- 2,712
	Franchise 4 Croydon	DT 2.3j	89,800	22,095	21,430	- 665
	Croydon Enterprise Loan Fund Ltd	DT 2.3f	15,000	3,000	4,658	1,658
	Finance for Enterprise	DT 2.3k	367,126	99,314	59,542	- 39,772
	Business Development Loans - Credit Union	DT 2.3m	39,600	9,763	11,276	1,513
	Delivery Theme 2			2,684,103	682,917	662,890

Delivery Theme	Projects	Project Ref	2008/09	Q2			
			Total Allocated Budget	Budget	Actual	Variance	
Business Environment	Theme 3 development and support	DT 3x	54,000	13,500	13,190	-310	
	District Centre Managers	DT 3.3b	539,620	137,695	137,695	-	
	Business Friendly Planning Service	DT 3.1b	103,700	26,249	23,190	-3,059	
	Property Brokerage	DT 3.3c	99,510	24,300	28,192	3,892	
	Shaping Places Programme	DT 3.3a	140,000	-	-	-	
	Business Premises Improvements	DT3.3e	-	-	-	-	
	Crime and the Fear of Crime	DT 3.2b	240,000	70,654	103,759	33,106	
	Pride and Contribution	DT 3.2c	50,000	7,437	7,437	-	
	Inward Investment	DT 3.2d	250,000	29,651	25,097	-4,554	
	Delivery Theme 3			1,476,830	309,485	338,560	29,075
	Business Premises	Theme 4 development and support	DT4x	65,000	16,250	14,883	-1,367
Enterprise Opportunity Centres development fund		DT 4.1b	95,500	25,500	9,800	-15,700	
New Addington EOC		DT 4.1d	-	-	-	-	
Portland Road EOC		DT 4.1e	850,000	153,695	153,694	-1	
North West Croydon EOC		DT 4.1f	-	-	-	-	
Wandle Village EOC		DT 4.1g	-	-	-	-	
Park House EOC		DT 4.1h	-	-	995	995	
Commercial Business Park		DT 4.1m	-	-	-	-	
Strand House / Selhurst High		DT 4.1p	1,129,500	-	-	-	
Norbury Manor enterprise learning facility		DT 4.2b	482,000	-	-	-	
Social Enterprise Units within HCRC		DT 4.3a	15,000	15,000	10,000	-5,000	
Delivery Theme 4			2,637,000	210,445	189,372	21,073	

Delivery Theme	Projects	Project Ref	2008/09	Q2		
			Total Allocated Budget	Budget	Actual	Variance
Programme Support	Programme Management	PS1	291,961	66,190	88,427	22,237
	Advisory Board Sub-Groups	PS1.1a	16,373	3,473	-	3,473
	Evaluation	PS2	142,000	35,500	26,680	8,820
	Communications	PS3	180,000	45,000	43,215	1,785
	Programme Support		630,334	150,163	158,321	8,159
TOTAL			8,565,222	1,662,784	1,835,816	173,032