

Appendix A

| EDS 1 SCHEMES | Total Approved EDS 1 budget | Act Spend 2014-15 | Forecast 15-16 | Forecast 16-17 | Total Forecast | Tfr to new scheme | Not req'd | Comment | Reserve funding |
|---|-----------------------------|-------------------|----------------|----------------|----------------|-------------------|----------------|---------|---------------------------------|
| Business Growth Officer post | 46,320 | 46,174 | 0 | 0 | 46,174 | | 146 | | OCPB reserve(ZAU139) |
| Merton Business Awards | 12,000 | 14,400 | 0 | 0 | 14,400 | | -2,400 | | OCPB reserve(ZAU139) |
| Business Directory | 6,630 | 3,325 | 3,300 | 0 | 6,625 | | 5 | | OCPB reserve(ZAU139) |
| Deen City Farm | 28,180 | 28,180 | 0 | 0 | 28,180 | | | | OCPB reserve(ZAU139) |
| Greening SME's | 23,100 | 18,054 | 0 | 0 | 18,054 | | 5,046 | | OCPB reserve(ZAU139) |
| Community toilet scheme | 4,000 | 2,900 | 1,100 | 0 | 4,000 | | | | OCPB reserve(ZAU139) |
| Mitcham OLF Match Mi5/Mi6 and Mi4 incl 50% salary | 12,290 | 12,290 | 0 | 0 | 12,290 | | | | OCPB reserve(ZAU139) |
| Colliers Wood Match funding incl 25% salary | 75,780 | 0 | 0 | 0 | 0 | | 75,780 | | OCPB reserve(ZAU139) |
| BID business rates | 2,920 | 2,678 | 0 | 0 | 2,678 | | 243 | | OCPB reserve(ZAU139) |
| Inward investment - promo "offer" document | 30,000 | 24,162 | 0 | 0 | 24,162 | | 5,838 | | OCPB reserve(ZAU139) |
| Grants for industrial estates programme cont'd into 13/14 | 70,000 | 1,500 | 30,000 | 0 | 31,500 | | 38,500 | | OCPB reserve(ZAU139) |
| MMB revised prog c/f (July 15 2013-July 15 2016) | 475,000 | 200,000 | 200,000 | 75,000 | 475,000 | | | | OCPB reserve(ZAU139) |
| Skills Strategy/Action Plan (Reducing unemployment) | 10,000 | 9,950 | 0 | 0 | 9,950 | | 50 | | OCPB reserve(ZAU139) |
| Employability and access to jobs programme | 181,500 | 40,566 | 86,960 | 0 | 127,526 | | 53,974 | | Apprenticeship reserve (ZAU164) |
| MCC Services programme (incl TC Mgt initiatives) EDSS | 35,000 | 35,000 | 0 | 0 | 35,000 | | | | OCPB reserve(ZAU139) |
| Business Premises Programme | 20,000 | 0 | 8,000 | 0 | 8,000 | | 12,000 | | OCPB reserve(ZAU139) |
| Additional Staff Resource (employment/skills specialist) | 76,800 | 31,364 | 35,000 | 0 | 66,364 | | 10,436 | | OCPB reserve(ZAU139) |
| TOTAL EDS 1 BUDGETS & SPEND | 1,109,520 | 470,542 | 364,360 | 75,000 | 909,902 | 0 | 199,618 | | |

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| EDS 2 SCHEMES | Total Approved EDS 2 budget | Act Spend 2014-15 | Forecast 15-16 | Forecast 16-17 | Total Forecast | Tfr to new scheme | Not req'd | Comment | Reserve funding |
|---|-----------------------------|-------------------|----------------|----------------|------------------|-------------------|-----------|-------------------------------|--|
| Merton Business Awards | 12,000 | 0 | 12,000 | 0 | 12,000 | | | | All remaining £1,148,070 to be funded from E&R reserve (ZAU109). |
| Grants for industrial Estates | 10,000 | 6,000 | 0 | 4,000 | 10,000 | | | | |
| MCC Service Programme EDSS) | 35,000 | 0 | 35,000 | 0 | 35,000 | | | | |
| Additional staff resource (employment/skills) | 11,600 | 0 | 0 | 11,600 | 11,600 | | | | |
| Inward Investment (touch down zones) | 30,000 | 0 | 30,000 | 0 | 30,000 | | | | |
| Inward Investment programme (marketing and promo) | 25,000 | 42,880 | 0 | 0 | 42,880 | -17,880 | | To be requested for ESF match | |
| Business growth and aftercare retention | 65,000 | 21,159 | 25,000 | 10,000 | 56,159 | 8,841 | | | |
| Wimbletec campus phase 2 | 20,000 | 0 | 20,000 | 0 | 20,000 | | | | |
| Superfast broadband connection in Merton industrial estates, town centres and other key locations | 140,000 | 39,250 | 100,000 | 0 | 139,250 | 750 | | To be requested for ESF match | |
| Wimbledon (SW19) Media, Creative and Cultural Industries (MCCI) Cluster. | 60,000 | 10,000 | 0 | 50,000 | 60,000 | | | | |
| Masterplan for industrial estates, initial analysis | 100,000 | 0 | 25,000 | 75,000 | 100,000 | | | | |
| Business finance programme - support for SME's | 70,000 | 1,116 | 25,000 | 10,000 | 36,116 | 33,884 | | To be requested for ESF match | |
| Street Treatment Programme: includes shop front improvements and chosen town centre parades | 200,000 | 20,501 | 90,000 | 32,644 | 143,145 | 56,855 | | To be requested for ESF match | |
| Take One - continued support to MCC to encourage local businesses to take on apprenticeships work / trial | 80,000 | 0 | 40,000 | 0 | 40,000 | 40,000 | | To be requested for ESF match | |
| Colliers Wood - town centre specific initiatives | 160,000 | 0 | 65,000 | 95,000 | 160,000 | | | | |
| Mitcham - town centre specific initiatives | 170,000 | 1,623 | 100,000 | 68,377 | 170,000 | | | | |
| South Wimbledon - town centre specific initiatives | 42,000 | 0 | 42,000 | 0 | 42,000 | | | | |
| ESF Match Funding Already Approved Scheme | 60,000 | 0 | 0 | 60,000 | 60,000 | | | | |
| NEW: ESF Match Funding Request From Underspends | | | | 122,450 | 122,450 | | | | |
| TOTAL EDS 2 BUDGETS & SPEND | 1,290,600 | 142,529 | 609,000 | 539,071 | 1,290,600 | 122,450 | 0 | | |

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