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| **STANDING APPENDIX 1**: Update on Central Programme Budget |  |
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* 1. A central programme budget has been introduced for the first time for 2013-14. Departments have been asked to bid for funds. The pot totals £2.4m. Approximately 78% of this has now been allocated for 2013-14.
  2. The Central Pot status as at 1 Aug 2013 is set out in Table 1. Table 2 lists the programmes which have received in-principle approval from the panel.

**Table 1: Central programme budget 2013-14 – summary**

|  |  |  |  |
| --- | --- | --- | --- |
| ***In £k*** | Notional directorate limits for 2013-14 | Approved as at 26 July | Remaining 13-14 amount |
| Development Enterprise & Environment | 1,000 | 986 | 14 |
| Communities & Intelligence | 1,000 | 751 | 249 |
| Across all directorates | 400 | 128 | 272 |
| Total | 2,400 | 1,865 | 535 |

**Table 2: Central programme budget 2013-16 – programme details**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  | 2013-14 | 2014-15 | 2015-16 | Formal approval |
| ***Projects approved*** | | | |  |  |
| DEE | Capital Clean Up | 40,000 | - | - | MD1123 |
| DEE | Food Business Waste | 52,000 | 47,000 | - | MD1149 |
| DEE | Environment Works programme | 404,000 | - | - | MD1207 |
| DEE | Clean Air Fund | 90,000 | - | - |
| DEE | Olympics Legacy Works | 50,000 | - | - | ADD8 |
| DEE | Visa and Immigration (staffing) | 65,000 | - | - | STAF |
| C+I | SMEWFL | 42,300 | 14,100 | - | DD1056 |
| C+I | Gigs | 46,000 | - | - | MD1143 |
| C+I | Cultural strategy programme | 170,000 | - | - | ADD2 + MD1204 |
| C+I | Creative industries | 50,000 | - | - | MD1204 |
| C+I | Sustainable Development Activity | 47,000 | - | - | ADD7 |
| C+I | Youth Engagement  / Peer Outreach | 40,000 | - | - | MD1221 |
| DEE | Tottenham. The contemporary suburb | 25,000 | - | - | ADD1 |
| DEE | Old Street Engagement Work | 80,000 | - | - | DD1055 |
| C+I | Equalities and stakeholders engagement | 13,500 | - | - | ADD10 |
| DEE | London Festival of Architecture and NLA | 30,625 | - | - | ADD11 |
| C+I | Education and Youth programme | 232,000 | - | - | MD1221 |
| C+I | Health Team programme | 40,000 | - | - | ADD28 (£30k) |
| DEE | Elephant and Castle | 30,000 | ***-*** | ***-*** | ADD26 |
| DEE | RIBA forgotten spaces | 10,000 | - | - | ADD30 |
| Cross Dir | Menuhin Competition 2016 | 100,000 | - | - | DD1106 |
| C+I | Specialist health support | 40,000 | - | - | ADD35 |
| C+I | Know your rights campaign | 30,000 | - | - | ADD32 |
| Cross Dir | London 2012 Paralympic legacy work | 28,200 | 20,000 | - | ADD47 |
| DEE | Housing viability assessment | 70,000 | - | - | DD1082 |
| DEE | Opportunities for investors | 39,000 |  |  | ADD awaited |
| ***Sub-total to date*** | | ***1,864,625*** | ***81,100*** |  |  |