

## Gainshare Forecast

Investment		Forecast Spend by Year				Forecast	Committee Spending Approvals To Date				
Approved Scheme Description	Indicative Gainshare approval	21.22 FYF	22.23 FY	23.24 FY	24.25 FY	Total	20/21	21/22	22/23	23/24	24/25
<b>Capacity - Mayoral team and elections costs</b>	<b>11,750,000</b>	3,500,000	1,750,000	4,750,000	1,750,000	11,750,000	1,750,000	1,750,000	1,750,000	4,750,000	1,750,000
<b>IP1: Good jobs and resilient businesses</b>	<b>22,090,647</b>										
Capacity funding			590,647			590,647			590,647		
Pipeline project			1,500,000	3,000,000	1,000,000	5,500,000			1,500,000	3,000,000	1,000,000
COVID Economic recovery (local authorities)		5,000,000				5,000,000	5,000,000				
Economic Recovery - Entrepreneurship (package of support)		298,396	2,621,103	2,445,581	634,920	6,000,000	6,000,000				
Support Local Business (programme development)		-	166,667	166,667	166,667	500,000		500,000			
Business Productivity Programme				4,500,000		4,500,000			4,500,000		
<b>IP2: Skills and training for people</b>	<b>22,253,501</b>					-					
Capacity funding			1,253,501			1,253,501			1,253,501		
Pipeline project			1,900,000	1,500,000	3,500,000	6,900,000			1,900,000	1,500,000	3,500,000
Re-boot – (adult re-skilling programme)		105,552	6,394,448			6,500,000	6,500,000				
Employment hub (brokering people to jobs)		2,285,401	4,714,599			7,000,000	7,000,000				
Develop and embed Fair Work Charter	-	-	200,000	200,000	200,000	600,000		200,000	200,000	200,000	
<b>IP3: Creating great places and accelerated infrastructure</b>	<b>17,089,730</b>										
Capacity funding			5,089,730			5,089,730			5,089,730		
Pipeline project			3,000,000	2,500,000	6,100,000	11,600,000			3,000,000	2,500,000	6,100,000
Inclusivity Champion role and inclusive growth pipeline development		-	100,000	150,000	150,000	400,000		100,000	150,000	150,000	
<b>IP4 - Tackling the Climate Emergency and Environmental Sustainability</b>	<b>41,654,359</b>										
Capacity funding			1,654,359			1,654,359			1,654,359		
Pipeline project			10,000,000	15,000,000	13,193,396	38,193,396			10,000,000	15,000,000	13,193,396
Economic Recovery - Health Innovation		13,676	58,265	62,503	65,556	200,000	200,000				
Economic Recovery - Net Zero Region Accelerator		72,928	360,491	366,582		800,000	800,000				
Green Jobs Taskforce and Gateway		-	200,000	200,000	100,000	500,000		500,000			
Greener Together		-	306,604			306,604		306,604			
<b>IP5 - Future Transport</b>	<b>59,492,616</b>										
Capacity funding			1,432,616			1,432,616			1,432,616		
Pipeline project			3,000,000	5,500,000	1,060,000	9,560,000			3,000,000	5,500,000	1,060,000
Begin Bus Franchising assessment incl legal & commercial advice		130,000	468,824	401,176		1,000,000		1,000,000			
<i>Transforming Cities - support to fund the 'high scenario' bid for WY schemes.</i>		19,000,000	9,500,000	9,500,000	9,500,000	47,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
<b>IP6 - Culture and Creative Industries</b>	<b>12,819,147</b>										
Capacity funding			1,319,147			1,319,147			1,319,147		
Pipeline project			2,000,000	3,000,000	5,750,000	10,750,000			2,000,000	3,000,000	5,750,000
Creative New Deal		-	155,000	155,000		310,000		310,000			
Creative New Deal - Beyond Brontes		95,000	95,000			190,000		190,000			
Bradford Literature Festival to support the festival in 2022				250,000		250,000			250,000		
<b>187,150,000</b>	<b>187,150,000</b>	<b>30,500,953</b>	<b>59,831,000</b>	<b>53,647,508</b>	<b>43,170,539</b>	<b>187,150,000</b>	<b>36,750,000</b>	<b>14,356,604</b>	<b>49,090,000</b>	<b>45,100,000</b>	<b>41,853,396</b>