

## Gainshare Forecast - August 2022

Investment  Approved Scheme Description	Indicative Proposed Gainshare request £	Current Responsible Directorate	Actual Spend	Forecast Spend	Forecast Spend	Forecast Spend	Forecast
			21.22 FY	22.23 FY	23.24 FY	24.25 FY	Total £
Capacity - Mayoral team and elections costs	11,750,000	Corporate	3,587,285	1,750,000	4,750,000	1,662,715	11,750,000
<b>IP1: Good jobs and resilient businesses</b>	<b>22,090,647</b>						
Capacity funding				590,647			590,647
Pipeline project				-	3,500,000	2,000,000	5,500,000
COVID Economic recovery (local authorities)		Economic Services	5,000,000	-			5,000,000
Economic Recovery - Entrepreneurship (package of support)		Economic Services	212,872	1,485,072	2,445,581	1,856,475	6,000,000
Support Local Business (programme development)		Policy	-	47,979	166,667	284,401	499,046
Business Productivity Programme		Economic Services		1,060,953	3,440,000		4,500,953
<b>IP2: Skills and training for people</b>	<b>22,253,501</b>						
Capacity funding				1,253,501			1,253,501
Pipeline project				-	3,400,000	3,500,000	6,900,000
Re-boot – (adult re-skilling programme)		Economic Services	137,383	1,757,811	2,000,000	2,605,000	6,500,194
Employment hub (brokering people to jobs)		Economic Services	2,321,283	4,678,523			6,999,806
Develop and embed Fair Work Charter	-	Policy	-	200,000	200,000	200,000	600,000
<b>IP3: Creating great places and accelerated infrastructure</b>	<b>17,089,730</b>						
Capacity funding				5,089,730			5,089,730
Pipeline project				3,000,000	2,500,000	6,100,000	11,600,000
Inclusivity Champion role and inclusive growth pipeline development		Policy	-	100,000	150,000	150,000	400,000
<b>IP4 - Tackling the Climate Emergency and Environmental Sustainability</b>	<b>41,654,359</b>						
Capacity funding				1,654,359			1,654,359
Pipeline project				-	20,000,000	17,357,156	37,357,156
Economic Recovery - Health Innovation		Policy	14,365	55,753	62,503	67,379	200,000
Economic Recovery - Net Zero Region Accelerator		Policy	74,243	360,491	365,267		800,000
Green Jobs Taskforce and Gateway		Policy	-	200,000	200,000	100,000	500,000
Greener Together		Policy	-	306,604			306,604
the West Yorkshire Climate & Environment Plan – Wave 1		Policy		836,240			836,240
<b>IP5 - Future Transport</b>	<b>59,492,616</b>						
Capacity funding				1,432,616			1,432,616
Pipeline project				-	5,500,000	4,060,000	9,560,000
Begin Bus Franchising assessment incl legal & commercial advice		Policy		468,824	531,176		1,000,000
Transforming Cities - support to fund the 'high scenario' bid for WY schemes.		Capital		9,500,000	19,000,000	19,000,000	47,500,000
<b>IP6 - Culture and Creative Industries</b>	<b>12,819,147</b>						
Capacity funding				1,319,147			1,319,147
Pipeline project				-	3,598,328	5,750,000	9,348,328
Creative New Deal		Policy	-	165,000	145,000		310,000
Creative New Deal - Beyond Brontes		Economic Services	95,000	95,000			190,000
Bradford Literature Festival to support the festival in 2022		Policy		250,000			250,000
Kirklees Year of Music		Policy		850,000			850,000
Women of the World (WoW)		Policy		551,673			551,673
<b>187,150,000</b>			<b>11,442,431</b>	<b>39,059,923</b>	<b>71,954,521</b>	<b>64,693,126</b>	<b>187,150,000</b>