

2022/23 Quarter 3 Gainshare Forecast (to 31/12/2022)

Investment Priority	Project Name	Start Date	End Date
	Capacity - Mayoral team and elections costs		
	Additional allocations to District Partners (unapproved)		
	Total		
	COVID Economic recovery (local authorities)	Aug-21	Aug-24
IP1: Good jobs and resilient businesses	Economic Recovery - Health Innovation	May-21	Sep-24
	Economic Recovery - Entrepreneurship (package of support) - known as Enterprise West Yorkshire		
	Capacity funding		
	Support Local Business (programme development)		
	Business Productivity Programme	Sep-22	Mar-26
	Mayor's Cost of Living Emergency Fund	Nov-22	May-24
	Innovation West Yorkshire Programme	Apr-23	Mar-26
	Business West Yorkshire	Apr-23	Mar-26
	High Growth Start-up	Jul-23	Mar-26
	Pipeline		
Total IP1: Good Jobs and resilient businesses			
IP2: Skills and training for people	Skills Connect (Re-boot extension)	Mar-21	Mar-25
	Employment hub (brokerage people to jobs)	Apr-21	Mar-23
	Capacity funding		
	Develop and embed Fair Work Charter	Oct-21	Jul-24
	Green Jobs Taskforce and Gateway	Nov-21	Mar-24
	Green Skills (top end of estimated requirement)		
	Digital Skills Programme - Adult Digital and Technical Skills project (Includes Mayoral SME Graduate Scheme)		
	Employment West Yorkshire	Apr-23	Mar-25
	Pipeline		
Total IP2: Skills and training for people			
IP3: Creating great places and accelerated infrastructure	Capacity funding		
	Inclusivity Champion role and inclusive growth pipeline development	May-22	Apr-24
	Pipeline		
Total IP3: Creating great places and accelerated infrastructure			
IP4 - Tackling the Climate Emergency and Environmental Sustainability	Economic Recovery - Net Zero Region Accelerator	Sep-21	Mar-24
	Capacity funding		
	Greener Together	Apr-22	Dec-22
	West Yorkshire Climate & Environment Plan - Wave 1		
	Social Housing Decarbonisation Fund	Jan-23	Mar-24
	Natural Flood Management	Nov-22	Mar-23
	Better Homes Hub		
	Solar Programme - Bus Station Solar (BSS)		
	Solar Programme - Next Phase		
	Better Neighbourhoods		
	Energy Price Crisis Emergency Business Grants Programme	Nov-22	Mar-23
	Business Sustainability Package	Apr-23	Mar-26
	Local Area Energy Plan		
	Pipeline		
Total IP4 - Tackling the Climate Emergency and Environmental Sustainability			
IP5 - Future Transport	Capacity funding		
	Capacity funding - Management Funding		
	Begin Bus Franchising assessment incl legal & commercial advice		
	Contribution to Transforming Cities and LUF2		
	Pipeline		
Total IP5 - Future Transport			
IP6 - Culture and Creative Industries	Capacity funding		
	Creative New Deal (programme development)		
	Creative New Deal - Beyond Brontes (Now known as Mayor's Screen Diversity Programme)		
	Bradford Literature Festival to support the festival in 2022	Jun-22	Nov-22
	Kirklees Year of Music	Oct-21	Mar-24
	Leeds 2023 - Women of the World (WoW) (ka Leeds WoW Barn)	Nov-21	Jun-23
	Pipeline		
	Total IP6 - Culture and Creative Industries		
	Gainshare Revenue Grand Total		

Total Indicative Allocation (including 2020/21)	% of Gainshare Allocation	Approval to 2022/23	Pipeline Projects Progressing through the Assurance
14,750,000		5,250,000	6,500,000
			15,000,000
14,750,000	7%	5,250,000	21,500,000
		5,000,000	
		200,000	
		6,000,000	
		590,647	
		500,000	
		4,500,000	
		3,000,000	
		5,550,376	
		4,573,426	
		5,000,000	
33,290,647	15%	34,914,449	-
		6,500,000	
		7,000,000	
		1,253,501	
		600,000	
		500,000	
			5,100,000
			6,000,000
		12,000,000	
35,753,501	16%	27,853,501	11,100,000
		5,089,730	
		175,000	225,000
			17,500,000
17,089,730	8%	5,264,730	17,725,000
		800,000	
		1,654,359	
		306,604	
		1,778,292	
		5,195,949	
		123,646	7,070,000
		332,302	4,000,000
		109,893	366,110
			1,633,890
			2,060,000
		1,100,000	
		10,596,934	
			500,000
42,454,359	19%	21,997,979	15,630,000
		1,432,616	
		60,000	
		1,000,000	6,000,000
		38,000,000	
68,992,616	31%	40,492,616	6,000,000
		1,319,147	
		310,000	
		190,000	180,000
		250,000	
		850,000	
		1,500,000	
			4,620,000
12,819,147	6%	4,419,147	4,800,000
225,150,000	100%	140,192,422	76,755,000

2022/23					
Forecast Spend 2022/23 Q4	Forecast Spend 2022/23 FY	Forecast Spend 2023/24 FY	Forecast 2024/25 FY	Forecast 2025/26 FY	Total Spend to 2025/26
187,796	565,070	4,750,000	1,750,000		10,652,355
-	-	-	-	-	-
-	-	-	-	-	-
187,796	565,070	4,750,000	1,750,000	-	10,652,355
					5,000,000
					200,000
					6,000,000
					590,647
					500,000
					4,500,000
					3,000,000
					5,550,376
					4,573,426
					5,000,000
1,805,506	3,306,996	8,892,011	9,329,134	8,159,071	34,914,449
					6,500,000
					7,000,000
					1,253,501
					600,000
					500,000
					-
					390,636
					12,000,000
4,107,176	6,424,704	9,514,887	9,845,878	-	28,244,137
					5,089,730
					400,000
					16,700,000
883,861	892,194	12,151,623	6,595,914	2,550,000	22,189,730
					800,000
					1,654,359
					306,604
					913,646
					5,195,949
					6,223,919
					632,302
					416,403
					2,060,000
					1,100,000
					10,596,934
					500,000
1,799,366	1,954,888	13,795,773	9,519,383	5,055,829	30,400,116
					1,432,616
					-
					1,000,000
					-
334,969	807,514	973,173	651,929	-	2,432,616
					1,319,147
					310,000
					190,000
					250,000
					850,000
					1,500,000
1,326,293	1,819,418	1,860,155	644,574	-	4,419,147
10,444,967	15,770,784	51,937,622	38,336,811	15,764,900	133,252,550

*Note: Amounts in italics are for projects where final allocations are yet to be finalised and have not progressed through the Assurance Process