

Devolution Gainshare 2022/23 Year End

Investment Priority	Project Name	Start Date	End Date	Approval to 2022/23	Pipeline Projects Progressing through the Assurance	Cumulative Actual Spend prior to 2022/23	Actual Spend 2022/23	Total Actual Spend to 2022/23	2023/24 Forecast	Post 2023/24 Forecast	Total Spend
IP1: Good jobs and resilient businesses	COVID Economic recovery (local authorities)	Feb-21	Mar-23	5,000,000		5,000,000	-	5,000,000	-	-	5,000,000
	Economic Recovery - Health Innovation	Aug-21	Aug-24	200,000		14,365	31,773	46,138	86,213	67,649	200,000
	Enterprise West Yorkshire	May-21	Sep-24	6,000,000		212,872	1,292,542	1,505,414	2,155,264	2,339,322	6,000,000
	Capacity funding	Apr-22	Mar-25	590,647		-	124,668	124,668	170,656	295,324	590,647
	Support Local Business (programme development)	Nov-21	Jan-25	500,000		-	138,626	138,626	200,869	160,505	500,000
	Business Productivity Programme	Sep-22	Mar-26	4,500,000		-	213,119	213,119	-	4,286,881	4,500,000
	Mayor's Cost of Living Emergency Fund	Nov-22	May-24	3,000,000		-	950,000	950,000	2,050,000	-	3,000,000
	Innovation West Yorkshire Programme	Apr-23	Mar-26	5,550,376		-	-	-	1,776,313	3,774,063	5,550,376
	Business West Yorkshire	Apr-23	Mar-26	4,573,426		-	-	-	1,382,679	3,190,747	4,573,426
	Ad:Venture (High Growth Start Up)	Jul-23	Mar-26	5,000,000		-	-	-	1,175,000	3,825,000	5,000,000
	Total IP1: Good Jobs and resilient businesses			34,914,449	-	5,227,237	2,750,729	7,977,966	8,996,994	17,939,490	34,914,450
IP2: Skills and training for people	Skills Connect (Re-boot extension)	Mar-21	Mar-25	6,500,000		137,384	743,495	880,880	3,010,089	2,609,032	6,500,000
	Employment hub (brokering people to jobs)	Apr-21	Mar-23	7,000,000		2,321,283	4,411,873	6,733,157	266,843	-	7,000,000
	Capacity funding	Apr-22	Mar-25	1,253,501		-	122,399	122,399	504,352	626,751	1,253,501
	Develop and embed Fair Work Charter	Oct-21	Jul-24	600,000		-	200	200	302,300	297,500	600,000
	Green Jobs Taskforce and Gateway	Nov-21	Mar-24	500,000		-	165,904	165,904	334,096	-	500,000
	Digital Skills Green Skills and Skills Support for Business	Sep-23	Mar-26		6,000,000	-	-	-	1,178,921	4,821,079	6,000,000
	Employment West Yorkshire	Apr-23	Mar-25	12,000,000		-	-	-	5,092,807	6,907,193	12,000,000
	Total IP2: Skills and training for people			27,853,501	6,000,000	2,458,668	5,443,872	7,902,540	10,689,407	15,261,554	33,853,501
IP3: Creating great places and accelerated infrastructure	Capacity funding	Apr-22	Mar-25	5,089,730		-	774,090	774,090	1,825,775	2,489,865	5,089,730
	Inclusivity Champion role and inclusive growth pipeline development	May-22	Apr-24	175,000	225,000	-	16,968	16,968	193,032	190,000	400,000
	Pipeline				17,200,000	-	-	-	1,833,951	15,366,049	17,200,000
Total IP3: Creating great places and accelerated infrastructure			5,264,730	17,425,000	-	791,059	791,059	3,852,758	18,045,914	22,689,730	
IP4 - Tackling the Climate Emergency and Environmental Sustainability	Economic Recovery - Net Zero Region Accelerator	Sep-21	Mar-24	960,000		74,243	141,810	216,053	302,975	280,972	800,000
	Capacity funding	Apr-22	Mar-25	1,654,359		-	257,717	257,717	594,463	802,180	1,654,359
	Greener Together	Apr-22	Dec-22	306,604		-	203,541	203,541	103,063	-	306,604
	West Yorkshire Climate & Environment Plan – Wave 1	Mar-22	Apr-25	614,146		-	12,862	12,862	342,639	58,645	414,146
	Social Housing Decarbonisation Fund Booster	Jan-23	Mar-24	5,195,949		-	402,378	402,378	4,793,572	-	5,195,949
	Better Homes Hub	Jun-23	Mar-26	718,293	16,019,113	-	58,790	58,790	6,090,123	10,601,087	16,750,000
	Solar Programme			306,530	7,531,893	-	77,337	77,337	-	-	77,337
	Solar Programme - Bus Station Solar (BSS)	Mar-23	Mar-24	476,203		-	-	-	341,183	135,020	476,203
	Natural Flood Management	Nov-22		435,271	5,459,174	-	50,974	50,974	895,357	6,332,114	7,278,445
	NFM Wyke Beck Culvert Bypass	Apr-23		82,000	1,418,000	-	-	-	82,000	-	82,000
	NFM Wortley Beck Renaturalisation	Apr-23		34,000		-	-	-	34,000	-	34,000
	Better Neighbourhoods	Apr-23	Mar-25	2,060,000		-	-	-	607,454	1,452,546	2,060,000
	Energy Price Crisis Emergency Business Grants Programme	Nov-22	Jun-23	1,100,000		-	463,237	463,237	636,763	-	1,100,000
	Business Sustainability Package	Apr-23	Mar-26	10,596,934		-	1,250	1,250	2,623,317	7,972,367	10,596,934
	Local Area Energy Plan				500,000	-	-	-	500,000	-	500,000
Total IP4 - Tackling the Climate Emergency and Environmental Sustainability			24,540,289	30,928,180	74,243	1,669,895	1,744,138	17,946,908	27,634,931	47,325,977	
IP5 - Future Transport	Capacity funding	Apr-22	Mar-25	1,432,616		-	61,172	61,172	719,515	651,929	1,432,616
	Capacity funding - Management Funding			60,000		-	-	-	-	-	-
	Begin Bus Franchising assessment incl legal & commercial advice	Jan-22	Mar-24	1,000,000	4,012,000	-	894,984	894,984	105,016	-	1,000,000
	Contribution to Transforming Cities and LUF2			37,500,000		-	-	-	-	38,000,000	38,000,000
Total IP5 - Future Transport			39,992,616	4,012,000	-	956,156	956,156	824,531	38,651,929	40,432,616	
IP6 - Culture and Creative Industries	Capacity funding	Apr-22	Mar-25	1,319,147		-	802,900	802,900	216,192	300,055	1,319,147
	Creative New Deal (programme development)	Oct-21	Dec-23	310,000		-	29,345	29,345	270,655	10,000	310,000
	Creative New Deal: Beyond Brontës: The Mayor's Screen Diversity Programme	Oct-21	Mar-23	190,000	180,000	95,000	95,000	190,000	90,000	90,000	370,000
	Bradford Literature Festival to support the festival in 2022	Jun-22	Nov-22	250,000		-	250,000	250,000	-	-	250,000
	Kirklees Year of Music 2023	Oct-21	Mar-24	850,000		-	110,000	110,000	740,000	-	850,000
	Leeds 2023 - Women of the World (WoW) (ka Leeds WoW Barn)	Nov-21	Jun-23	1,500,000		-	529,797	529,797	970,203	-	1,500,000
	Pipeline				5,070,000	-	-	-	500,000	250,000	750,000
	Total IP6 - Culture and Creative Industries			4,419,147	5,250,000	95,000	1,817,041	1,912,041	2,287,050	400,055	5,349,147
Capacity - Mayoral team and elections costs			5,250,000		3,587,285	-	3,587,285	1,662,715	-	5,250,000	
Additional allocations to District Partners (unapproved)				15,000,000	-	-	-	-	-	-	
Gainshare Programme Costs					-	12,016	-	-	-	12,016	
Total			5,250,000	15,000,000	3,587,285	12,016	3,599,301	1,662,715	-	5,262,016	
Devolution Gainshare Grand Total			142,234,732	78,615,180	11,442,433	13,440,768	24,883,201	46,260,363	117,933,874	189,827,437	

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