This table related to outputs and expenditure relating to the Drill Hall project as part of the Be Lincoln Towns Deal.

This covers expenditure for 2022/23, 2023/24, and forecast expenditure for 2024/25 and 2025/26, as well as the total money spent to date.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Output  | Intervention Theme | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | Total forecast | **Total actual (As at Mar 23)** |
| £ spent directly on project delivery (either local authority or implementation partners) | Mandatory | 1,000,000 |  |  |  |  | £1,000,000 | **£1,000,000** |
| Co-funding committed (private and public) | Mandatory | £550,000 |  |  |  |  | £550,000 | **£550,000** |
| £ co-funding spent on project delivery (private and public) | Mandatory | £342,354.15 |  | £220,340.63 |  |  | £550,000 | **£562,694.78** |
| Increase No. of full-time equivalent (FTE) permanent jobs created through the project | Mandatory | 8 |  | 5.67 |  |  | 15 | **13.67** |
| Increase No. of learners/trainees/students enrolled at new education and training facilities | Skills and Enterprise Infrastructure |  |  | 100 |  |  | 3035 | **100** |
| Number of employers engaging with the Drill for the first time (previously Number of closer collaborations with employers) | Skills and Enterprise Infrastructure |  |  | 116 |  |  | 860 | **116** |
| Increase No. of Visitors (over the lifetime of the scheme) | Project Specific |  |  | 52,758 |  |  | 49,881 | **52,758** |
| Increase No. of temporary FT jobs supported | Mandatory | 2 |  |  |  |  | 2 | **2** |
| Increase number of improved cultural facilities | Urban Regeneration  | 1 |  |  |  |  | 1 | **1** |
| Increase amount of capacity of new or improved training or education facilities | Skills and Enterprise Infrastructure | 100 |  |  |  |  | 100 | **100** |
| Increase amount of quality commercial space delivered to Town Centre | Urban Regeneration | 929sq.m |  |  |  |  |  | **929sqm** |