This table related to outputs and expenditure relating to the Greyfriars 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 | 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 |  | £540,000 |  | £540,000 | £0 |
| Co-funding committed (private and public) | Mandatory |  | £1,592,652 |  | £1,592,652 | £0 |
| £ co-funding spent on project delivery (private and public) | Mandatory |  | £1,549,531.66 | £43,120.34 | £1,592,652 | £0 |
| Increased No. of temporary FT jobs supported | Mandatory |  | 35 | 15 | 50 |  |
| Increased No. of full-time equivalent (FTE) permanent jobs created through the project | Mandatory |  |  | 2 | 2 |  |
| Increased no. of heritage buildings renovated/restored | Urban Regeneration |  |  | 1 | 1 |  |
| Increased no. of new cultural facilities | Urban Regeneration |  |  | 1 | 1 |  |
| Building taken off the at-risk register | Project Specific |  |  | 1 | 1 |  |
| Increase No. of learners supported | Project Specific |  |  | 30 | 30 |  |
| New education programme  | Project Specific |  |  | 1 | 1 |  |
| Visitors to site | Project Specific |  |  | 18000 | 18000 |  |