

<b>Outputs Achieved to date compared with Projected Total Outputs for Beyond April 2027</b>			
<b>Outputs</b>	<b>Achieved March 25</b>	<b>Projected Total (2027)</b>	<b>Difference</b>
£ spent directly on project delivery (either local authority or implementation partners)	13147147.7	1784898	11362249.7
Co-funding committed (private and public)	6912253.68	870010	6042243.68
£ co-funding spent on project delivery (private and public)	6073108.32	1997250.97	4075857.35
# of full-time equivalent (FTE) permanent jobs created through the project	31.67	49.6	-17.93
# of temporary FT jobs supported	107.62	134	-26.38
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	4	39	-35
# of heritage buildings renovated/restored	3	5	-2
Number of new cultural facilities	1	2	-1
Number of public amenities/facilities created	1	2	-1
Amount of floor space repurposed (residential, commercial, retail)	1	926.7	-925.7
Amount of office space renovated/improved	85.5	85.5	0
# of enterprises receiving non-financial support	45	80	-35
# of learners/trainees/students enrolled at improved education and training facilities	590	450	140
Number of improved cultural facilities	1	1	0
Amount of capacity of new or improved training or education facilities	2225	2225	0
# of enterprises receiving grants	42	30	12
# of learners/trainees/students enrolled at new education and training facilities	865	3058	-2193
Amount of public realm improved	3436	4000	-564
Number of non-domestic buildings with green retrofits completed	1	2	-1
Number of new community/sports centres	2	2	0
# of learners/students/trainees gaining certificates, graduating or completing courses	340	1045	-705
New Jobs created in businesses supported	0	90	-90
No of Visitors (over the lifetime of the scheme)	79143	69120	10023
Amount of quality commercial space delivered to Town Centre	929	100	829
Open CMS Infrastructure	1	1	0
Lighting installations	0	1	-1
Lighting Feasibility Study	0	1	-1
Art Installations	7	12	-5
Digital Screens	0	6	-6
Number of unique visitors to digital town centre	0	150000	-150000
Number of digitally enhanced businesses	0	500	-500
Number of jobs created within businesses assisted	18	20	-2
GVA Uplift in businesses supported	758969	914300	-155331
Buildings taken off the at risk register	0	1	-1

Number of learners supported	0	30	-30
New education programme	0	1	-1
Number of employers engaging with training through the project	38	400	-362
Number of businesses assisted to improve performance	0	300	-300
New or refurbished commercial floorspace	1836.9	1926	-89.1
New enterprises using High Quality space	26	30	-4
Number of trees planted	10	22	-12
Average traffic within 20mph zone	0	20	-20
Travel demand - traffic flows (AADT) along Sincil Bank/Portland Street/Cross Street	0	0	0
Travel Demand - traffic flows (AADT) on Portland Street/Cross Street	0	0	0
Travel Behaviour - No of pedestrian trips (per day) along Sincil Bank	0	0	0
Travel Behaviour - No of cycling trips (per day) along Sincil Bank	0	0	0
480 fewer children in food poverty pa	2253	2160	93
Technical survey and feasibility work leading to the production of a detailed masterplan	0	2	-2
Stakeholder engagement plan	0	2	-2
Full Business Case for the development and delivery phase	0	2	-2
Preparation of a planning application for phase 1	0	1	-1
Work to procure a development partner or alternative delivery solution	0	1	-1
% of projects starting on time according to contract	0	0	0
# of projects successfully completed	0	0	0
% of projects completed within budget	0	0	0
% of projects completed on time	0	0	0
Staff in economic development team in council	0	0	0
£ budgeted for economic development team and functions	0	0	0
Year on Year monthly % change in footfall	0	0	0
Number of businesses engaged	10	10	0
New members per month	2633	1200	1433
Number of visitors per month	46172	24000	22172
Number of derelict buildings refurbished	1	1	0
Number of employers engaged	550	1110	-560
Amount of retail, leisure or food & beverage space renovated.	455.2	924.4	-469.2
Number of visitors to arts, cultural and heritage events and venues	0	400	-400
Availability of new specialist equipment	0	5	-5
Year on year increase in footfall	0	1995	-1995
Number of additional work experience opportunities provided	0	200	-200
New pieces of equipment available to student learning	0	61	-61
Year on Year increase in footfall	0	30000	-30000

Number of additional individuals regularly participating in arts activities	0	180	-180
Number of potential entrepreneurs assisted to be enterprise ready	0	10	-10
Amount of new public realm	0	3000	-3000
Additional new community health participants	0	485	-485
<b>Total</b>	<b>27033344</b>	<b>5866926.17</b>	<b>21166417.42</b>