

<b>Outputs Achieved by March 2025 compared with Projected Outputs for March 2025</b>			
<b>Outputs</b>	<b>Achieved March 25</b>	<b>Projected March 25</b>	<b>Difference</b>
£ spent directly on project delivery (either local authority or implementation partners)	13147147.7	1725678	11421469.7
Co-funding committed (private and public)	6912253.68	823190	6089063.68
£ co-funding spent on project delivery (private and public)	6073108.32	1950430.97	4122677.35
# of full-time equivalent (FTE) permanent jobs created through the project	31.67	29.5	2.17
# of temporary FT jobs supported	107.62	92	15.62
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	4	39	-35
# of heritage buildings renovated/restored	3	4	-1
Number of new cultural facilities	1	1	0
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	40	5
# of learners/trainees/students enrolled at improved education and training facilities	590	200	390
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	18	24
# of learners/trainees/students enrolled at new education and training facilities	865	900	-35
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	200	140
New Jobs created in businesses supported	0	4	-4
No of Visitors (over the lifetime of the scheme)	79143	34560	44583
Amount of quality commercial space delivered to Town Centre	929	100	829
Open CMS Infrastructure	1	0	1
Lighting installations	0	1	-1
Lighting Feasibility Study	0	0	0
Art Installations	7	7	0
Digital Screens	0	0	0
Number of unique visitors to digital town centre	0	30000	-30000
Number of digitally enhanced businesses	0	100	-100
Number of jobs created within businesses assisted	18	10	8
GVA Uplift in businesses supported	758969	0	758969
Buildings taken off the at risk register	0	0	0

Number of learners supported	0	0	0
New education programme	0	0	0
Number of employers engaging with training through the project	38	0	38
Number of businesses assisted to improve performance	0	0	0
New or refurbished commercial floorspace	1836.9	1926	-89.1
New enterprises using High Quality space	26	10	16
Number of trees planted	10	10	0
Average traffic within 20mph zone	0	0	0
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	1680	573
Technical survey and feasibility work leading to the production of a detailed masterplan	0	0	0
Stakeholder engagement plan	0	0	0
Full Business Case for the development and delivery phase	0	0	0
Preparation of a planning application for phase 1	0	0	0
Work to procure a development partner or alternative delivery solution	0	0	0
% 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	800	1833
Number of visitors per month	46172	16000	30172
Number of derelict buildings refurbished	1	1	0
Number of employers engaged	550	450	100
Amount of retail, leisure or food & beverage space renovated.	455.2	917.4	-462.2
Number of visitors to arts, cultural and heritage events and venues	0	0	0
Availability of new specialist equipment	0	5	-5
Year on year increase in footfall	0	0	0
Number of additional work experience opportunities provided	0	0	0
New pieces of equipment available to student learning	0	0	0
Year on Year increase in footfall	0	0	0

Number of additional individuals regularly participating in arts activities	0	0	0
Number of potential entrepreneurs assisted to be enterprise ready	0	0	0
Amount of new public realm	0	0	0
Additional new community health participants	0	0	0
<b>Total</b>	<b>27033344</b>	<b>4594658.07</b>	<b>22438685.5</b>