This table related to outputs and expenditure relating to the HEAT 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 | 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 | £1,120,000 |  |  |  | £1,120,000 | **£1,120,000** |
| Co-funding committed (private and public) | Mandatory | £272,594 |  |  |  | £269,142 | **£272,594** |
| £ co-funding spent on project delivery (private and public) | Mandatory | £248,883.60 | £11,766.04 |  |  | £269,142 | **£260,649.64** |
| Increased No. of temporary FT jobs supported | Mandatory | 2 |  |  |  | 2 | **2** |
| Increased no. of full-time equivalent (FTE) permanent jobs created through the project | Mandatory | 5.5 | 3 |  |  | 9 | **8.5** |
| Increased No. of full-time equivalent (FTE) permanent jobs safeguarded through the project | Mandatory | 2 |  |  |  | 17 | **2** |
| Increased amount of capacity of new or improved training or education facilities | Skills and Enterprise Infrastructure |  | 25 |  |  | 25 | **25** |
| Increased No. of learners/trainees/students enrolled at new education and training facilities | Skills and Enterprise Infrastructure |  | 143 |  |  | 1583 | **143** |
| Increased no. of employers engaging with training through the project  | Project Specific |  |  |  |  | 800 | **0** |
| Increased No. of businesses assisted to improve performance  | Project Specific |  |  |  |  | 500 | **0** |
| Increased no. of new businesses created | Project Specific |  |  |  |  | 44 | **0** |