This table related to outputs and expenditure relating to the Lincoln City FC Community Hub 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 | £24,878 | £737,000 |  |  | £839,000 | **£761,878** |
| Co-funding committed (private and public) | Mandatory |  | £1,778,000 |  |  | £2,000,000 | **£1,778,000** |
| £ co-funding spent on project delivery (private and public) | Mandatory | £4000 | £920,515.74 |  |  | £2,000,000 | **£924,515.74** |
| Increased No. of temporary FT jobs supported | Mandatory |  | 100 |  |  | 64 | **100** |
| Increased No. of full-time equivalent (FTE) permanent jobs created through the project | Mandatory |  |  |  |  | 30 |  |
| Increased No. of full-time equivalent (FTE) permanent jobs safeguarded through the project | Mandatory |  |  |  |  | 35 |  |
| Increased No. of new community/sports centres | Urban Regeneration |  |  |  |  | 1 |  |
| Increased amount of capacity of new or improved training or education facilities | Skills and Enterprise Infrastructure |  |  |  |  | 2100 |  |
| Increased No. of public amenities/facilities created | Urban Regeneration |  |  |  |  | 1 |  |
| Increased No. of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses | Skills and Enterprise Infrastructure |  |  |  |  | 1045 |  |
| Increased No. of learners/trainees/students enrolled at improved education and training facilities | Skills and Enterprise Infrastructure |  |  |  |  | 450 |  |
| Increased No. of learners enrolled in new education and training courses | Skills and Enterprise Infrastructure |  |  |  |  | 650 |  |
| Increased No. of closer collaborations with employers | Skills and Enterprise Infrastructure |  |  |  |  | 250 |  |