

Summary of Kiln Outputs

as at October 2021

Output	Description	Whose	Target	Current Status	% achievement	Target date	Proposed new date
Support individuals/ businesses within the space with Fixed or hot-desking (total members who joined the Kiln)	Fixed desk and hot desk members	WLEP	172	125	72.67	Mar-22	Mar-23
Support individuals/ businesses within the space with Fixed or hot-desking (current members)	Fixed desk and hot desk members	WLEP	172	82	47.67	Mar-22	Mar-24
Support a wider market of individuals/businesses with open space, pay as you go working opportunities	Training courses & workshops/1-2-1 sessions with advisors/meet up events/users booking one-off day or one-off hour	WLEP	400	292	73	Mar-22	Mar-23
Number of new enterprises supported	Start up and businesses trading < 12 months	WLEP	30	18	60.00	Mar-21	Mar-23
Number of growth businesses	Members who have increased turnover and/or employees since working in the Kiln	WCC	6	27	450.00	Mar-23	Achieved
Number of graduates using the Kiln	Members who have graduated from university within the last 2 years	WCC	6	4	66.67	Mar-23	-
Jobs connected to the intervention	Staff employed by The Kiln/jobs created by Kiln users	WLEP	2.5	13	530.00	Mar-25	Achieved

Output	Description	Whose	Target	Current Status	% achievement	Target date	Proposed new date
Collaboration activities	Activities which enable businesses to work together for mutual benefit	WLEP	10	5	50.00	Mar-22	Mar-24
Community space events	Events held in the studio/server room events space which do not meet the criteria for output 2	WLEP	30	9	30.00	Mar-22	Mar-24
Follow on investment at site	Worcester City Council rental package	WLEP	£88,606	£53,083	59.91	Mar-24	Mar-25
Commercial floor space refurbished	Premises refurbishment (m ²)	WLEP	376	376	100.00	Mar-20	Achieved
Commercial floor space occupied (%)	Number of current members as % of full occupancy (200)	WLEP	100	40	40.00	Mar-22	Mar-24
Commercial floor space occupied (m ²)	% of commercial floorspace occupied x 279.94m ²	WLEP	279.94	115	41.08	Mar-22	Mar-24
Commercial rental values	Full rent paid/m ² (pa) – based on rent that could have been achieved when refurbishment completed	WLEP	£87.52	£87.52	100.00	Mar-20	Achieved
Kiln Gross Income	Gross income	WCC	£680,127	£165,190	24.29	Mar-23	Mar-25