

Cotswolds LEADER Targets vs Actuals, 15 Mar 2019



Cotswolds
LEADER
Programme

The European Agricultural Fund for Rural
Development:
Europe investing in rural areas

Priority	Micro Enterprise	Rural Tourism	Farm Productivity	Forestry Productivity	Culture/ Heritage	Rural Services	Total
Closed (Claimed in full)	£160,295	£45,367	£347,728	£145,313	£0	£0	£698,703
Contracted	£294,132	£49,992	£94,238	£5,588	£0	£39,026	£482,976
Approved	£137,222	£49,125	£0	£48,000	£0	£0	£234,347
Appraisal/ QC	£30,844	£0	£0	£0	£0	£0	£30,844
FA Received	£70,091	£6,980	£0	£0	£22,745	£0	£99,816
FA in Development	£73,550	£48,000	£76,512	£11,780	£0	£0	£209,842
Total	£766,134	£199,463	£518,478	£210,681	£22,745	£39,026	£1,756,527
Grant allocation	£774,827	£359,680	£374,760	£99,918	£84,920	£59,954	£1,754,059
Grant remaining	£8,693	£160,217	-£143,718	-£110,763	£62,175	£20,928	-£2,468
Jobs actual (Closed)	12.07	2.25	0.66	6.00	0.00	0.00	20.98
Jobs predicted	55.59	4.00	1.00	2.60	0.00	1.00	64.19
Jobs actual + predicted	67.66	6.25	1.66	8.60	0.00	1.00	85.17
Jobs target	68.00	14.40	5.00	2.00	2.50	2.00	93.90
Ecost per job (target)	£11,395	£24,978	£74,952	£49,959	£33,968	£29,977	£18,680
Ecost per job (Closed)	£13,280	£20,163	£526,860	£24,219	No jobs	No jobs	£33,303
Number of projects (Closed + Contracted)	10	3	20	5	0	1	39

Notes

1. Total sterling budget = £2,186,251
2. Project spend of £1,754,059 and RCA spend of £432,192
3. Exchange rate gains added to SME.