

# Cotswolds LEADER Targets vs Actuals, 29 Nov 2018



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	£259,192	£97,849	£0	£0	<b>£562,703</b>
Contracted	£256,308	£49,992	£81,194	£48,642	£0	£0	£436,137
Approved	£76,850	£0	£34,340	£0	£0	£0	£111,190
Appraisal/ QC	£36,212	£0	£0	£0	£0	£0	£36,212
FA Received	£198,255	£98,200	£67,600	£0	£0	£0	£364,055
FA in Development	£314,622	£0	£0	£65,412	£0	£0	£380,034
<b>Total</b>	<b>£1,042,542</b>	<b>£193,559</b>	<b>£442,326</b>	<b>£211,904</b>	<b>£0</b>	<b>£0</b>	<b>£1,890,331</b>
<b>Grant allocation</b>	<b>£820,128</b>	<b>£359,680</b>	<b>£374,760</b>	<b>£99,918</b>	<b>£84,920</b>	<b>£59,954</b>	<b>£1,799,360</b>
<b>Grant remaining</b>	<b>-£222,414</b>	<b>£166,121</b>	<b>-£67,566</b>	<b>-£111,986</b>	<b>£84,920</b>	<b>£59,954</b>	<b>-£90,971</b>
Jobs actual (Closed)	12.07	2.25	0.66	4.00	0.00	0.00	18.98
Jobs predicted	76.71	5.00	1.00	4.50	0.00	0.00	<b>87.21</b>
<b>Jobs actual + predicted</b>	<b>88.78</b>	<b>7.25</b>	<b>1.66</b>	<b>8.50</b>	<b>0.00</b>	<b>0.00</b>	<b>106.19</b>
<b>Jobs target</b>	<b>68.00</b>	<b>14.40</b>	<b>5.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.00</b>	<b>93.90</b>
Ecost per job (target)	£12,061	£24,978	£74,952	£49,959	£33,968	£29,977	£19,163
Ecost per job (Closed)	£13,280	£20,163	£392,715	£24,462	No jobs	No jobs	£29,647
<b>Number of projects (Closed + Contracted)</b>	<b>9</b>	<b>3</b>	<b>16</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>32</b>

\*\*Exchange rate gain of £160,672 added to SME