

Cotswolds LEADER Targets vs Actuals, 11 Sep 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)	£160,222	£29,292	£165,242	£59,981	£0	£0	£414,737
Contracted	£217,868	£66,067	£108,029	£86,754	£0	£0	£478,718
Approved	£0	£0	£0	£0	£0	£0	£0
Appraisal/ QC	£38,440	£0	£68,393	£0	£0	£0	£106,833
FA Received	£80,320	£0	£12,000	£0	£0	£0	£92,320
FA in Development	£606,088	£48,200	£61,200	£5,500	£0	£0	£720,988
Total	£1,102,939	£143,559	£414,864	£152,235	£0	£0	£1,813,596
Grant allocation	£820,128	£359,680	£374,760	£99,918	£84,920	£59,954	£1,799,360
Grant remaining	-£282,811	£216,121	-£40,104	-£52,317	£84,920	£59,954	-£14,236
Jobs actual (Closed)	12.07	1.25	0.00	3.00	0.00	0.00	16.32
Jobs predicted	70.96	5.50	1.16	4.00	0.00	0.00	81.62
Jobs actual + predicted	83.03	6.75	1.16	7.00	0.00	0.00	97.94
Jobs target	68.00	14.40	5.00	2.00	2.50	2.00	93.90
Ecost per job (target)	£12,061	£24,978	£74,952	£49,959	£33,968	£29,977	£19,163
Ecost per job (Closed)	£13,274	£23,433	No jobs	£19,994	No jobs	No jobs	£25,413
Number of projects (Closed + Contracted)	8	3	14	4	0	0	29

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