

Cotswolds LEADER Targets vs Actuals, 15 May 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)	£198,735	£45,367	£385,528	£145,313	£0	£0	£774,943
Contracted	£423,758	£99,117	£56,438	£53,588	£0	£39,026	£671,927
Approved	£0	£0	£0	£0	£0	£0	£0
Appraisal/ QC	£83,620	£0	£66,372	£0	£0	£0	£149,992
FA Received	£34,760	£6,980	£93,218	£0	£0	£49,990	£184,947
FA in Development	£141,178	£58,800	£0	£23,980	£0	£0	£223,958
Total	£882,052	£210,263	£601,556	£222,881	£0	£89,016	£2,005,768
Grant allocation	£774,827	£359,680	£374,760	£99,918	£84,920	£59,954	£1,754,059
Grant remaining	-£107,225	£149,417	-£226,796	-£122,963	£84,920	-£29,062	-£251,709
Jobs actual (Closed)	16.73	2.25	0.66	6.00	0.00	0.00	25.64
Jobs predicted	57.83	4.00	1.00	2.60	0.00	1.00	66.43
Jobs actual + predicted	74.56	6.25	1.66	8.60	0.00	1.00	92.07
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)	£11,879	£20,163	£584,133	£24,219	No jobs	No jobs	£30,224
Number of projects (Closed + Contracted)	13	4	20	6	0	1	44

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.