

Cotswolds LEADER Targets vs Actuals, 16 Apr 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	£347,728	£145,313	£0	£0	£737,143
Contracted	£423,758	£99,117	£94,238	£53,588	£0	£39,026	£709,727
Approved	£0	£0	£0	£0	£0	£0	£0
Appraisal/ QC	£0	£0	£0	£0	£0	£0	£0
FA Received	£85,620	£6,980	£15,484	£0	£22,745	£0	£130,829
FA in Development	£201,058	£58,800	£146,150	£23,980	£0	£49,985	£479,973
Total	£909,172	£210,263	£603,600	£222,881	£22,745	£89,011	£2,057,672
Grant allocation	£774,827	£359,680	£374,760	£99,918	£84,920	£59,954	£1,754,059
Grant remaining	-£134,345	£149,417	-£228,840	-£122,963	£62,175	-£29,057	-£303,613
Jobs actual (Closed)	16.73	2.25	0.66	6.00	0.00	0.00	25.64
Jobs predicted	61.33	4.00	1.00	2.60	0.00	2.00	70.93
Jobs actual + predicted	78.06	6.25	1.66	8.60	0.00	2.00	96.57
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	£526,860	£24,219	No jobs	No jobs	£28,750
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.