

# Cotswolds LEADER Targets vs Actuals, 15 Feb 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	<b>£698,703</b>
Contracted	£294,132	£49,992	£56,438	£5,588	£0	£39,026	£445,176
Approved	£0	£0	£37,800	£0	£0	£0	£37,800
Appraisal/ QC	£136,383	£49,125	£0	£48,000	£0	£0	£233,508
FA Received	£200,930	£48,200	£0	£0	£0	£0	£249,130
FA in Development	£0	£65,296	£0	£0	£20,520	£0	£85,816
<b>Total</b>	<b>£791,740</b>	<b>£257,980</b>	<b>£441,966</b>	<b>£198,901</b>	<b>£20,520</b>	<b>£39,026</b>	<b>£1,750,133</b>
<b>Grant allocation</b>	<b>£774,827</b>	<b>£359,680</b>	<b>£374,760</b>	<b>£99,918</b>	<b>£84,920</b>	<b>£59,954</b>	<b>£1,754,059</b>
<b>Grant remaining</b>	<b>-£16,913</b>	<b>£101,700</b>	<b>-£67,206</b>	<b>-£98,983</b>	<b>£64,400</b>	<b>£20,928</b>	<b>£3,926</b>
Jobs actual (Closed)	12.07	2.25	0.66	6.00	0.00	0.00	20.98
Jobs predicted	54.96	6.50	1.00	1.60	0.00	1.00	<b>65.06</b>
<b>Jobs actual + predicted</b>	<b>67.03</b>	<b>8.75</b>	<b>1.66</b>	<b>7.60</b>	<b>0.00</b>	<b>1.00</b>	<b>86.04</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>
£cost per job (target)	£11,395	£24,978	£74,952	£49,959	£33,968	£29,977	£18,680
£cost per job (Closed)	£13,280	£20,163	£526,860	£24,219	No jobs	No jobs	£33,303
<b>Number of projects</b> (Closed + Contracted)	<b>10</b>	<b>3</b>	<b>19</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>38</b>

## 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.