

Cotswolds LEADER Targets vs Actuals, 13 Jun 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	£436,868	£193,313	£0	£0	£874,283
Contracted	£498,046	£99,117	£71,470	£5,588	£0	£39,026	£713,247
Approved	£0	£0	£0	£0	£0	£0	£0
Appraisal/ QC	£0	£0	£77,618	£0	£0	£0	£77,618
FA Received	£44,233	£25,487	£15,600	£0	£0	£49,990	£135,310
FA in Development	£30,000	£82,000	£49,994	£0	£0	£0	£161,994
Total	£771,014	£251,971	£651,550	£198,901	£0	£89,016	£1,962,452
Grant allocation	£774,827	£359,680	£374,760	£99,918	£84,920	£59,954	£1,754,059
Grant remaining	£3,813	£107,709	-£276,790	-£98,983	£84,920	-£29,062	-£208,393
Jobs actual (Closed)	16.73	2.25	1.66	7.00	0.00	0.00	27.64
Jobs predicted	45.83	5.50	0.00	0.60	0.00	1.00	52.93
Jobs actual + predicted	62.56	7.75	1.66	7.60	0.00	1.00	80.57
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	£263,173	£27,616	No jobs	No jobs	£31,631
Number of projects (Closed + Contracted)	15	4	23	6	0	1	49

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.