

LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

ANALYSIS OF FORECAST AND ACTUAL GRANT EXPENDITURE AGAINST AGREED N+2 TARGETS

Structural Fund	2010 N+2 Budget Target (£)	2010 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2010 (£)	Programmed Commitments to 31 December 2010 as % of 2010 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2010 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2010 N+2 target
ERDF	28,632,487	31,813,875	85,040,098	297.01%	93,554,087	326.74%	47,860,004	167.15%
ESF	20,556,847	22,840,941	104,988,117	510.72%	64,224,483	312.42%	32,803,630	159.58%

Position as at 25 February 2011

For comparative purposes, the Sterling and MEURO Figures are based on an average exchange rate of 1 EURO = £0.90 or £1 = 1.111.

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ANALYSIS OF FORECAST AND ACTUAL GRANT EXPENDITURE AGAINST AGREED N+2 TARGETS

Structural Fund	2011 N+2 Budget Target (£)	2011 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2011 (£)	Programmed Commitments to 31 December 2011 as % of 2011 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2011 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2011 N+2 target
ERDF	83,570,608	92,856,231	151,426,049	181.20%	93,554,087	111.95%	47,860,004	57.27%
ESF	59,999,965	66,666,628	168,256,941	280.43%	64,224,483	107.04%	46,378,466	77.30%

Position as at 25 February 2011

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ANALYSIS OF FORECAST AND ACTUAL GRANT EXPENDITURE AGAINST AGREED N+2 TARGETS

Structural Fund	2012 N+2 Budget Target (£)	2012 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2012 (£)	Programmed Commitments to 31 December 2012 as % of 2012 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2012 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2012 N+2 target
ERDF	139,455,780	154,950,866	206,481,750	148.06%	93,554,087	67.09%	47,860,004	34.32%
ESF	100,123,022	111,247,802	219,948,914	219.68%	64,224,483	64.15%	32,803,630	32.76%

Position as at 25 February 2011

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Structural Fund	2013 N+2 Budget Target (£)	2013 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2013 (£)	Programmed Commitments to 31 December 2013 as % of 2013 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2013 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2013 N+2 target
ERDF	196,306,942	218,118,824	233,087,276	118.74%	93,554,087	47.66%	47,860,004	24.38%
ESF	140,939,618	156,599,575	237,088,551	168.22%	64,224,483	45.57%	32,803,630	23.27%

Position as at 25 February 2011

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LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

ANALYSIS OF FORECAST AND ACTUAL GRANT EXPENDITURE AGAINST AGREED N+2 TARGETS

Structural Fund	2014 N+2 Budget Target (£)	2014 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2014 (£)	Programmed Commitments to 31 December 2014 as % of 2014 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2014 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2014 N+2 target
ERDF	254,143,415	282,381,572	244,593,497	96.24%	93,554,087	36.81%	47,860,004	18.83%
ESF	182,463,622	202,737,358	237,734,661	130.29%	64,224,483	35.20%	32,803,630	17.98%

Position as at 25 February 2011

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LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

ANALYSIS OF FORECAST AND ACTUAL GRANT EXPENDITURE AGAINST AGREED N+2 TARGETS

Structural Fund	2015 N+2 Budget Target (£)	2015 N+2 Budget Target (EURO)	Programmed Commitments to 31 December 2015 (£)	Programmed Commitments to 31 December 2015 as % of 2015 N+2 Target	Grant Paid to Projects (£)	Grant Paid to Projects as % of 2015 N+2 target	Grant Paid to Projects where 20% Verifications have been completed (£)	Grant Paid to Projects where 20% Verifications have been completed as % of 2015 N+2 target
ERDF	338,362,060	375,957,844	252,849,989	74.73%	93,554,087	27.65%	47,860,004	14.14%
ESF	242,928,848	269,920,942	238,070,249	98.00%	64,224,483	26.44%	32,803,630	13.50%

Position as at 25 February 2011

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