

LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

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	147,297,382	176.26%	100,588,981	120.36%	78,783,993	94.27%
ESF	59,999,965	66,666,628	161,811,503	269.69%	81,151,682	135.25%	63,900,821	106.50%

Position as at 17 May 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	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	209,049,654	149.90%	100,588,981	72.13%	78,783,993	56.49%
ESF	100,123,022	111,247,802	209,862,157	209.60%	81,151,682	81.05%	63,900,821	63.82%

Position as at 17 May 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	246,523,586	125.58%	100,588,981	51.24%	78,783,993	40.13%
ESF	140,939,618	156,599,575	233,418,277	165.62%	81,151,682	57.58%	63,900,821	45.34%

Position as at 17 May 2011

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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	264,126,528	103.93%	100,588,981	39.58%	78,783,993	31.00%
ESF	182,463,622	202,737,358	238,057,864	130.47%	81,151,682	44.48%	63,900,821	35.02%

Position as at 17 May 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	273,211,714	80.75%	100,588,981	29.73%	78,783,993	23.28%
ESF	242,928,848	269,920,942	238,393,452	98.13%	81,151,682	33.41%	63,900,821	26.30%

Position as at 17 May 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.