

## 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	136,548,496	163.39%	123,006,465	147.19%	104,267,787	124.77%
ESF	59,999,965	66,666,628	155,043,504	258.41%	110,108,697	183.51%	98,291,944	163.82%

Position as at 28 September 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.

## LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

## 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	201,538,216	144.52%	123,006,465	88.20%	104,267,787	74.77%
ESF	100,123,022	111,247,802	202,955,352	202.71%	110,108,697	109.97%	98,291,944	98.17%

Position as at 28 September 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	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	242,623,664	123.59%	123,006,465	62.66%	104,267,787	53.11%
ESF	140,939,618	156,599,575	226,451,876	160.67%	110,108,697	78.12%	98,291,944	69.74%

Position as at 28 September 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	261,657,778	102.96%	123,006,465	48.40%	104,267,787	41.03%
ESF	182,463,622	202,737,358	235,016,729	128.80%	110,108,697	60.35%	98,291,944	53.87%

Position as at 28 September 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.

## 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	271,297,967	80.18%	123,006,465	36.35%	104,267,787	30.82%
ESF	242,928,848	269,920,942	235,352,317	96.88%	110,108,697	45.33%	98,291,944	40.46%

Position as at 28 September 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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