

LOWLANDS AND UPLANDS SCOTLAND ERDF AND ESF PROGRAMMES 2007 - 2013

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

Structural Fund	2009 N+2 Budget Target (£)	2009 N+2 Budget Target (EURO)	Programmed Commitments to date (£)	Programmed Commitments to date as % of 2009 N+2 Target	Grant Declared to Commission (£)	Grant Declared to Commission as % of 2009 N+2 target
ERDF	20,136,588	22,373,987	58,867,763	292.34%	22,738,731	112.92%
ESF	14,457,171	16,063,523	78,987,178	546.35%	15,641,491	108.19%

Position as at 22 February 2010

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	2010 N+2 Budget Target (£)	2010 N+2 Budget Target (EURO)	Programmed Commitments to date (£)	Programmed Commitments to date as % of 2010 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2010 N+2 target
ERDF	66,560,606	73,956,229	107,407,652	161.37%	27,454,955	41.25%
ESF	47,787,542	53,097,269	115,550,374	241.80%	24,798,386	51.89%

Position as at 22 February 2010

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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Structural Fund	2011 N+2 Budget Target (£)	2011 N+2 Budget Target (EURO)	Programmed Commitments to date (£)	Programmed Commitments to date as % of 2011 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2011 N+2 target
ERDF	113,913,103	126,570,115	138,605,994	121.68%	27,454,955	24.10%
ESF	81,784,521	90,871,690	127,745,008	156.20%	24,798,386	30.32%

Position as at 22 February 2010

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Structural Fund	2012 N+2 Budget Target (£)	2012 N+2 Budget Target (EURO)	Programmed Commitments to date (£)	Programmed Commitments to date as % of 2012 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2012 N+2 target
ERDF	162,212,651	180,236,279	152,431,006	93.97%	27,454,955	16.93%
ESF	116,461,439	129,401,599	129,833,817	111.48%	24,798,386	21.29%

Position as at 22 February 2010

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Structural Fund	2013 N+2 Budget Target (£)	2013 N+2 Budget Target (EURO)	Programmed Commitments to date (£)	Programmed Commitments to date as % of 2013 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2013 N+2 target
ERDF	211,478,189	234,975,766	160,949,127	76.11%	27,454,955	12.98%
ESF	151,831,896	168,702,106	130,265,288	85.80%	24,798,386	16.33%

Position as at 22 February 2010

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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 date (£)	Programmed Commitments to date as % of 2014 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2014 N+2 target
ERDF	261,729,038	290,810,043	166,149,981	63.48%	27,454,955	10.49%
ESF	187,909,761	208,788,623	130,696,759	69.55%	24,798,386	13.20%

Position as at 22 February 2010

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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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 date (£)	Programmed Commitments to date as % of 2015 N+2 Target	Grant Paid to Date (£)	Grant Paid to Date as % of 2015 N+2 target
ERDF	338,362,060	375,957,844	170,617,502	50.42%	27,454,955	8.11%
ESF	242,928,848	269,920,942	131,128,231	53.98%	24,798,386	10.21%

Position as at 22 February 2010

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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