

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 Paid to Date (£)	Grant Paid to Date as % of 2009 N+2 target
ERDF	18,644,989	22,373,987	96,440,921	517.25%	15,741,880	84.43%
ESF	13,386,269	16,063,523	73,081,817	545.95%	17,403,438	130.01%

Position as at 02 October 2009

For comparative purposes, the Sterling and MEURO Figures are based on an average exchange rate of 1 EURO = £0.833333333 or £1 = 1.2

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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	61,630,191	73,956,229	144,213,910	234.00%	15,741,880	25.54%
ESF	44,247,724	53,097,269	108,513,288	245.24%	17,403,438	39.33%

Position as at 02 October 2009

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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	105,475,096	126,570,115	164,444,643	155.91%	15,741,880	14.92%
ESF	75,726,409	90,871,690	113,944,759	150.47%	17,403,438	22.98%

Position as at 02 October 2009

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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 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	150,196,899	180,236,279	165,115,623	109.93%	15,741,880	10.48%
ESF	107,834,666	129,401,599	114,376,230	106.07%	17,403,438	16.14%

Position as at 02 October 2009

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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	195,813,138	234,975,766	165,716,477	84.63%	15,741,880	8.04%
ESF	140,585,089	168,702,106	114,807,701	81.66%	17,403,438	12.38%

Position as at 02 October 2009

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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	242,341,702	290,810,043	166,317,331	68.63%	15,741,880	6.50%
ESF	173,990,519	208,788,623	115,239,173	66.23%	17,403,438	10.00%

Position as at 02 October 2009

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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	313,298,203	375,957,844	166,918,185	53.28%	15,741,880	5.02%
ESF	224,934,118	269,920,942	115,670,645	51.42%	17,403,438	7.74%

Position as at 02 October 2009

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