

SRB Annual Report Appendix "**SRB OUTPUTS POSITION AT 30/09/06**

Outputs (Key Indicators)	A	B	C	D	E	F
	DP Targets at 01/04/06	Forecasts 06/07 & 07/08*	Targets at 30/09/06	Actual wef 30/09/06	Forecasts Q3&Q4 and 07/08	Outstanding Programme Outputs
A(i) No jobs created	29	12	6	0.50	22.00	6.50
1C No people trained obtaining a qualification	616	959	242	103.00	1,153.00	-640.00
1D Residents access employment via training/advice/guidance	695	302	84	264.00	336.00	95.00
1E No of training weeks	2,281	1,743	700	457.00	3,057.00	-1,233.00
1J No young people benefit - personal/social development	407	575	258	199.00	471.00	-263.00
2A No new business starts	22	12	4	0.00	28.00	-6.00
2C(ii) No of new businesses surviving for 52 weeks	20	18	6	0.00	30.00	-10.00
2D No of businesses advised	147	59	18	0.00	4.00	143.00
10A No of new childcare places	7	8	61	66.00	61.00	-120.00
9Ai SRB Spend	3,672,116	2,923,191	1,043,930	717,418.00	2,825,244.00	129,454.00
9Aii Public Leverage	914,912	1,833,274	208,018	90,179.00	832,887.00	-8,154.00
9Aiii Private Sector Leverage	619,966	210,844	25,804	98,132.00	165,174.00	356,660.00

A = outstanding target against scheme lifetimes included in DP submitted to emda

B = approved and committed project outputs at 31/03/06 - * these are currently changing as Programme Managers reprofile

C = Output targets in DP for 06/07 at 30/09/06

D = actually achieved during Q1 & Q2 (unverified) against targets at 30/09/06

E = Forecasts from 01/10/06 - 31/03/08

F = outstanding outputs from unallocated funds (a minus figure = overachieved)