

SEEDA
Financial Statements for Projects
3 months to 31 December 2008

	YEAR TO DATE ACTUAL			REVISED YTD BUDGET			YEAR TO DATE VARIANCE		
	Revenue £000's	Capital £000's	Total £000's	Revenue £000's	Capital £000's	Total £000's	Revenue £000's	Capital £000's	Total £000's
	0	0	0	0	0	0	0	0	0
Advanced Manufacturing	137	495	632	172	263	434	35	-233	-198
AIF - East Kent	0	0	0	0	0	0	0	0	0
AIF Legacy	605	32	637	596	-41	555	-10	-73	-82
AIF Legacy - North Kent	-82	-3	-84	0	0	-1	81	2	84
Alphasat & NATS	0	570	570	0	377	377	0	-194	-194
Asset Management	695	-1	695	1,281	0	1,281	586	0	586
BLAT (Brownfield Land Assembly)	5	12	17	5	20	25	0	8	8
Broadband	168	16	184	141	0	141	-27	-16	-43
Business Link - National Marketing	570	0	570	744	0	744	174	0	174
Business Links/Enterprise Gateways	5,216	1,115	6,330	4,618	1,035	5,654	-598	-79	-677
Chatham Maritime	0	849	849	-3	678	675	-3	-172	-174
Climate Change & Energy	61	-17	44	179	0	179	118	17	134
Collaborative R&D	80	26	106	339	-22	318	259	-47	212
Communications	162	0	162	111	-45	66	-51	-45	-96
Community & Corporate Collaborations	35	0	35	173	0	173	138	0	138
Culture & Creative Economy Evidence Base	0	0	0	-55	0	-55	-55	0	-55
Development - Hampshire & Isle of Wight	3	5,602	5,605	1	4,058	4,059	-2	-1,545	-1,546
Development - MK, Oxfordshire & Buckinghamshire	0	2,250	2,250	0	1,189	1,189	0	-1,061	-1,061
Development - Urban South Hampshire	0	791	791	0	1,378	1,378	0	587	587
Education Led Regeneration	507	0	507	554	0	554	47	0	47
Employability, older Workers & Access to Learning	185	0	185	327	0	327	141	0	141
Enterprise Culture	143	0	143	191	0	191	48	0	48
Enterprise Hubs	212	490	703	190	-1	189	-22	-492	-514
Environmental Technologies	253	0	253	3	0	3	-250	0	-250
European Enterprise	25	0	25	72	0	72	47	0	47
Evaluation	107	159	267	204	0	204	97	-159	-63
Finance South East Core Funding	108	0	108	69	0	69	-39	0	-39
Finance South East Funds	-50	750	700	90	810	900	140	60	200
Grants For Research and Development	0	553	553	0	101	101	0	-453	-453
Harnessing Diversity	5	0	5	-6	0	-6	-11	0	-11
Hastings & Bexhill	0	3,564	3,564	-421	1,812	1,391	-421	-1,753	-2,174
HIOW AIF Legacy	13	1	14	152	0	152	138	-1	138
Housing	24	0	24	28	0	28	5	0	5
Innovation Advisory Service 2009	174	0	174	529	0	529	355	0	355
Innovation Hubs	103	0	103	237	0	237	135	0	135
Innovation Platforms	39	0	40	22	0	22	-17	0	-18
Innovation Skills	427	0	427	-43	0	-43	-470	0	-470

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International Trade Sector Advisors	0	0	0	1	0	1	1	0	1
Inwards Investment	887	0	887	706	-9	697	-182	-9	-191
IT	-23	36	13	0	268	268	23	233	255
Land & Property East	20	2,805	2,825	83	3,768	3,851	63	963	1,026
Locate in Kent	127	3	131	0	0	0	-127	-3	-131
Making The Most Of 2012	57	0	57	104	0	104	47	0	47
Natural Resources And The Environment	23	0	23	33	10	43	10	10	20
Networks	42	0	42	-53	0	-53	-94	0	-94
New Paradigm - New Markets	0	0	0	20	0	20	20	0	20
Office for National Statistics	6	0	6	50	0	50	44	0	44
Office Improvements	0	208	208	0	181	181	0	-27	-27
Organisational Development	191	0	191	174	0	174	-17	0	-17
Partnerships	0	0	0	-89	0	-89	-89	0	-89
Performance Management	27	0	27	-10	0	-10	-37	0	-37
Procurement & Competiton	23	0	23	202	0	202	179	0	179
Regional Customer Relationship Management	50	282	332	33	290	323	-17	8	-9
Regional Skills for Productivity Alliance/ESB	159	0	159	116	0	116	-43	0	-43
Research	128	0	128	14	0	14	-114	0	-114
Rochester Riverside	0	77	77	0	-486	-486	0	-562	-562
RURAL - Business	137	80	216	1	98	98	-136	18	-118
RURAL - Communities	374	122	496	171	46	218	-203	-76	-279
RURAL - Land based Business	152	110	262	220	84	304	68	-26	42
Science & Innovation Campuses	23	696	719	78	1,055	1,132	55	359	413
Sector Consortia	466	0	466	470	2	472	4	2	6
Sector Skills/Training Pools	338	0	338	253	0	253	-85	0	-85
SEEDA Cash Contribution - EIDEV	0	0	0	0	0	0	0	0	0
SEE-IN	0	0	0	0	0	0	0	0	0
Selective Finance For Investment	0	636	636	0	-723	-723	0	-1,359	-1,359
Service Lean & Design for Business	0	89	89	0	254	254	0	164	164
Socio-economic Evidence Base	7	0	7	74	0	74	67	0	67
South East England Properties	0	18	18	0	90	90	0	72	72
South East Excellence	134	0	134	168	0	168	34	0	34
Strategic Development	227	0	227	-231	0	-231	-458	0	-458
Strategic Influencing	497	0	497	-503	0	-503	-1,000	0	-1,000
Strategic Investment Framework	0	19	19	0	0	0	0	-19	-19
Strategic Partnerships	77	0	77	-85	0	-85	-161	0	-161
Strategic Support	4	0	4	-51	0	-51	-55	0	-55
Strategy (RIF)	0	179	179	0	-137	-137	0	-316	-316

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Sustainable Consumption & Production	159	14	173	807	0	807	648	-14	634
Tourism South East	599	0	599	541	0	541	-58	0	-58
Transport & Infrastructure	19	0	19	98	207	305	78	207	285
Urban Renaissance	88	36	124	197	59	256	109	22	132
Vibrant Places & Communities	0	0	0	132	0	132	132	0	132
Workless & Polarised Communities	0	0	0	136	0	136	136	0	136