



Table 5: Progress against Allocation (ERDF Only)

| Worcestershire | | Value of Projects All Stages ERDF £000's | | | | | | | Progress against Allocation* ERDF £000's | | |
|-----------------------------|--------------------|---|--------------------------|--|------------------|-----------------------------------|--------------------------|---|---|--|--------------------------------|
| Priority Axis | Category of Region | Outline £ | Full Application £ | Funding Agreement in Development £ | Contracted £ | Full Application (FIs) £ | Contracted (FIs) £ | Total Value of Projects all stages £ | Notional Allocation £ | Balance Remaining to Invest at 100% Allocation | % of Allocation taken up |
| 1 | MD | £0.0 | £2,575.2 | £0.0 | £1,537.4 | £0.0 | £0.0 | £4,112.6 | £4,469.1 | £356.6 | 92.0% |
| PA1 Total | | £0.0 | £2,575.2 | £0.0 | £1,537.4 | £0.0 | £0.0 | £4,112.6 | £4,469.1 | £356.6 | 92.0% |
| 2 | MD | £0.0 | £0.0 | £0.0 | £1,127.4 | £0.0 | £0.0 | £1,127.4 | £1,239.6 | £112.2 | 90.9% |
| PA2 Total | | £0.0 | £0.0 | £0.0 | £1,127.4 | £0.0 | £0.0 | £1,127.4 | £1,239.6 | £112.2 | 90.9% |
| 3 | MD | £2,030.0 | £0.0 | £1,031.3 | £4,930.5 | £0.0 | £5,600.0 | £13,591.8 | £13,593.1 | £1.2 | 100.0% |
| PA3 Total | | £2,030.0 | £0.0 | £1,031.3 | £4,930.5 | £0.0 | £5,600.0 | £13,591.8 | £13,593.1 | £1.2 | 100.0% |
| 4 | MD | £2,514.4 | £1,114.3 | £0.0 | £2,514.7 | £0.0 | £0.0 | £6,143.5 | £6,441.9 | £298.4 | 95.4% |
| PA4 Total | | £2,514.4 | £1,114.3 | £0.0 | £2,514.7 | £0.0 | £0.0 | £6,143.5 | £6,441.9 | £298.4 | 95.4% |
| 6 | MD | £0.0 | £0.0 | £1,249.7 | £0.0 | £0.0 | £0.0 | £1,249.7 | £1,412.9 | £163.2 | 88.4% |
| PA6 Total | | £0.0 | £0.0 | £1,249.7 | £0.0 | £0.0 | £0.0 | £1,249.7 | £1,412.9 | £163.2 | 88.4% |
| More Developed Total | | £4,544.4 | £3,689.5 | £2,281.0 | £10,110.0 | £0.0 | £5,600.0 | £26,225.0 | £27,156.7 | £931.7 | 96.6% |
| Transition Total | | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | 0.0% |
| Less Developed Total | | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | 0.0% |
| Grand Total | | £4,544.4 | £3,689.5 | £2,281.0 | £10,110.0 | £0.0 | £5,600.0 | £26,225.0 | £27,156.7 | £931.7 | 96.6% |

*The LEP area allocation includes the 6% performance reserve, however this element is subject to achievement of the performance framework targets for 2018

All Values are for ERDF only

Exchange rate used: 0.78

Date produced: 31/05/2018

Includes Financial Instruments