



Table 2: Progress against financial Performance Framework target (Total Eligible Costs)

Worcestershire		Target	Contracted expenditure against Performance Framework target		Actual spend progress against Performance Framework target			
Priority Axis	Category of Region	Performance Framework Target for 2018 £	Cumulative contracted to be spent by Q3 2018 £	Variance from Performance Framework Target 2018 %	Claims Paid	Claims in Progress	Total Claimed	Variance from 2018 Performance Framework Target £
1	MD	£2,282,830.5	£2,745,470.0	120.3%	£1,782,680.7	£198,837.6	£1,981,518.3	£301,312.2
PA1 Total		£2,282,830.5	£2,745,470.0	120.3%	£1,782,680.7	£198,837.6	£1,981,518.3	£301,312.2
2	MD	£633,210.9	£285,160.0	45.0%	£0.0	£16,869.6	£16,869.6	£616,341.3
PA2 Total		£633,210.9	£285,160.0	45.0%	£0.0	£16,869.6	£16,869.6	£616,341.3
3	MD	£6,943,341.8	£11,451,029.3	164.9%	£6,417,253.2	£1,214,749.2	£7,632,002.4	−£688,660.6
PA3 Total		£6,943,341.8	£11,451,029.3	164.9%	£6,417,253.2	£1,214,749.2	£7,632,002.4	−£688,660.6
4	MD	£3,290,541.6	£3,677,033.8	111.7%	£686,434.3	£844,328.9	£1,530,763.2	£1,759,778.4
PA4 Total		£3,290,541.6	£3,677,033.8	111.7%	£686,434.3	£844,328.9	£1,530,763.2	£1,759,778.4
6	MD	£721,702.8	£0.0	0.0%	£0.0	£0.0	£0.0	£721,702.8
PA6 Total		£721,702.8	£0.0	0.0%	£0.0	£0.0	£0.0	£721,702.8
More Developed Total		£13,871,627.6	£18,158,693.1	130.9%	£8,886,368.1	£2,274,785.3	£11,161,153.5	£2,710,474.1
Transition Total		£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
Grand Total		£13,871,627.6	£18,158,693.1	130.9%	£8,886,368.1	£2,274,785.3	£11,161,153.5	£2,710,474.1

Key:

	The volume of outputs profiled is greater than 85% of the 2018 Performance Framework target
	The volume of outputs profiled is less than 85% and greater than 65% of the 2018 Performance Framework target
	The volume of outputs profiled is less than 65% of the 2018 Performance Framework target

To successfully deliver the required target each priority axis by category of region must achieve at least 85% of the target values at the level of the England operational programme, this would result in the performance reserve of 6% being released. Below 85% will result in the performance reserve not being released to the priority axis and category of region. Below 65% could result in the Commission suspending payment to a priority axis by category of region. To count towards the target, expenditure must be claimed by Q3 2018 and included in a claim request to the Commission by 31 Dec 2018.