



Table 3: Slippage Position to end Q1 2018

Worcestershire		Actual expenditure claimed against contracted profile to last quarter			
Priority Axis	Category of Region	Cumulative contracted profile to last quarter	Cumulative expenditure claimed to last quarter	Variance actual claimed from contracted profile	Variance actual claimed from contracted profile %
1	MD	£2,099,261.0	£1,453,659.6	£645,601.4	30.75%
PA1 Total		£2,099,261.0	£1,453,659.6	£645,601.4	30.75%
2	MD	£34,588.0	£0.0	£34,588.0	100.00%
PA2 Total		£34,588.0	£0.0	£34,588.0	100.00%
3	MD	£9,199,768.6	£6,853,248.7	£2,346,519.9	25.51%
PA3 Total		£9,199,768.6	£6,853,248.7	£2,346,519.9	25.51%
4	MD	£2,024,839.3	£1,011,075.0	£1,013,764.2	50.07%
PA4 Total		£2,024,839.3	£1,011,075.0	£1,013,764.2	50.07%
9	MD	£117,530.0	£51,497.6	£66,032.4	56.18%
PA9 Total		£117,530.0	£51,497.6	£66,032.4	56.18%
More Developed Total		£13,475,986.9	£9,369,480.9	£4,106,506.0	30.47%
Transition Total		£0.0	£0.0	£0.0	0.00%
Less Developed Total		£0.0	£0.0	£0.0	0.00%
Grand Total		£13,475,986.9	£9,369,480.9	£4,106,506.0	30.47%