



Table 1: Progress against Output Performance Framework Targets

Worcestershire		Output		Projects All Stages				Profiles against Performance Framework targets						Actual progress against performance	
Priority Axis	Category of Region	Output Type	Unit of Measurement	Outline	Full Application	Funding Agreement in Development	Contracted	Total Projects at all stages	Performance Framework Target for 2023	Variance from Performance Framework target 2023	Performance Framework Target for 2018	Cumulative contracted to be delivered by Q4 2018	Variance from Performance Framework target for 2018	Actual	Balance of Actuals with Performance Framework target for 2018
1	MD	C1: Number of Enterprises Receiving Support	Enterprises	0	150	0	45	195	168	-27	30	45	-15	19	11
PA1 Total				0	150	0	45	195	168	-27	30	45	-15	19	11
2	MD	C1: Number of Enterprises Receiving Support	Enterprises	0	0	0	49	49	31	-18	5	15	-10	0	5
PA2 Total				0	0	0	49	49	31	-18	5	15	-10	0	5
3	MD	C1: Number of Enterprises Receiving Support	Enterprises	207	0	173	1,383	1,763	1,113	-650	196	960	-764	122	74
PA3 Total				207	0	173	1,383	1,763	1,113	-650	196	960	-764	122	74
4	MD	C1: Number of Enterprises Receiving Support	Enterprises	80	167	0	376	623	0		44	338	-295	134	-90
PA4 Total				80	167	0	376	623	0		44	338	-295	134	-90
4	MD	C34: Estimated GHG reductions	Tonnes of Co2	1,486	1,683	0	4,399	7,568	4,033	-3,535	0	3,695	-3,695	285	-285
PA4 Total				1,486	1,683	0	4,399	7,568	4,033	-3,535	0	3,695	-3,695	285	-285
6	MD	C23: Surface area of habitats supported in order to attain better conservation status	Hectares	0	0	44	0	44	32	-12	6	0	6	0	6
PA6 Total				0	0	44	0	44	32	-12	6	0	6	0	6

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Includes Financial Instruments

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, outputs must be claimed by Q4 2018.