

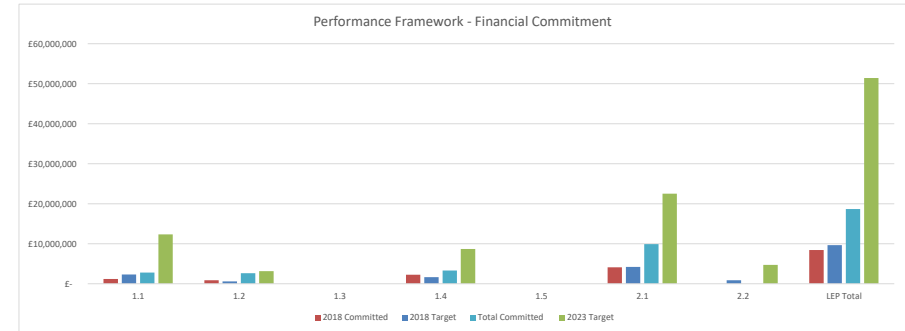
**ESI Funds Sub-Committee**

LEP AREA **Worcestershire**  
Category of Region **More-Developed**

**Summary of Commitment**  
As at 31/08/2018

Exchange rate 0.78

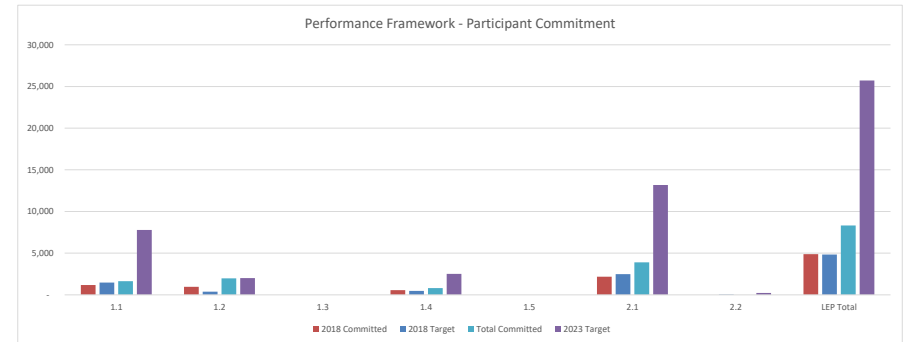
Finances - Performance Framework (ESF and Match)							
	2018 Target	2018 Committed	2018 Target Percentage Committed	2023 Target	Total Committed	2023 Target Percentage Committed	2023 Target Percentage Remaining
1.1	£ 2,315,801	£ 1,192,070	51%	£ 12,350,941	£ 2,802,444	23%	77%
1.2	£ 589,065	£ 863,788	147%	£ 3,141,680	£ 2,629,201	84%	16%
1.3	£ -	£ -	-	£ -	£ -	-	-
1.4	£ 1,631,117	£ 2,260,800	139%	£ 8,699,289	£ 3,320,000	38%	62%
1.5	£ -	£ -	-	£ -	£ -	-	-
<b>PA1 Total</b>	<b>£ 4,535,983</b>	<b>£ 4,316,658</b>	<b>95%</b>	<b>£ 24,191,910</b>	<b>£ 8,751,645</b>	<b>36%</b>	<b>64%</b>
2.1	£ 4,221,747	£ 4,108,894	97%	£ 22,515,985	£ 9,911,199	44%	56%
2.2	£ 884,765	£ -	0%	£ 4,718,747	£ -	0%	100%
<b>PA2 Total</b>	<b>£ 5,106,512</b>	<b>£ 4,108,894</b>	<b>80%</b>	<b>£ 27,234,732</b>	<b>£ 9,911,199</b>	<b>36%</b>	<b>64%</b>
<b>LEP Total</b>	<b>£ 9,642,495</b>	<b>£ 8,425,552</b>	<b>87%</b>	<b>£ 51,426,642</b>	<b>£ 18,662,844</b>	<b>36%</b>	<b>64%</b>



Participants - Performance Framework (ESF and Match)							
	2018 Target	2018 Committed	2018 Target Percentage Committed	2023 Target	Total Committed	2023 Target Percentage Committed	2023 Target Percentage Remaining
1.1	1,465	1,174	80%	7,790	1,646	21%	79%
1.2	378	966	256%	2,010	1,971	98%	2%
1.3	-	-	-	-	-	-	-
1.4	472	569	121%	2,510	809	32%	68%
1.5	-	-	-	-	-	-	-
<b>PA1 Total</b>	<b>2,314</b>	<b>2,709</b>	<b>117%</b>	<b>12,310</b>	<b>4,426</b>	<b>36%</b>	<b>64%</b>
2.1	2,478	2,175	88%	13,180	3,898	30%	70%
2.2	43	-	0%	230	-	0%	100%
<b>PA2 Total</b>	<b>2,521</b>	<b>2,175</b>	<b>86%</b>	<b>13,410</b>	<b>3,898</b>	<b>29%</b>	<b>71%</b>
<b>LEP Total</b>	<b>4,835</b>	<b>4,884</b>	<b>101%</b>	<b>25,720</b>	<b>8,324</b>	<b>32%</b>	<b>68%</b>

\*IP 1.5 and 2.2 are not part of the performance framework. Displayed for representative purposes only

Equal to or higher than 2018 target
Between 90-99% of 2018 target
Below 90% of 2018 target



Finances - N+3 (ESF only)				
	2018 N+3 Target*	2018 Committed Funding	2018 Percentage Committed	2018 Percentage Remaining
1.1	£ 948,242	£ 596,035	63%	37%
1.2	£ 241,202	£ 431,894	179%	0%
1.3	£ -	£ -	-	-
1.4	£ 667,887	£ 1,130,400	169%	0%
1.5	£ -	£ -	-	-
<b>PA1 Total</b>	<b>£ 1,857,331</b>	<b>£ 2,158,329</b>	<b>116%</b>	<b>0%</b>
2.1	£ 1,728,662	£ 2,054,447	119%	0%
2.2	£ 362,281	£ -	0%	100%
<b>PA2 Total</b>	<b>£ 2,090,944</b>	<b>£ 2,054,447</b>	<b>98%</b>	<b>2%</b>
<b>LEP Total</b>	<b>£ 3,948,275</b>	<b>£ 4,212,776</b>	<b>107%</b>	<b>0%</b>

\*Pre-financing was deducted from N+3 targets before allocation. IP split has been calculated from total LEP allocations

\*IP 1.3 YE1 is the final Target value (excluding Match) that has to be claimed by 31/12/18

### Actual Performance Summary

Please note actual participant data is not currently available.

Data appears in the below tables once a claim has been authorised

Finances summary				2017Q04				2018Q01				2018Q02				
	Total Committed	Total Claimed	Total Fund Contribution	% Claimed vs Committed	Total Claimed	Profiled Spend	Eligible Grant	Variance from Profile	Total Claimed	Profiled Spend	Eligible Grant	Variance from Profile	Total Claimed	Profiled Spend	Eligible Grant	Variance from Profile
1.1	£ 2,802,444	£ 831,063	£ 415,532	29.65%	£ -	£ 350,258	£ -	-100%	£ 204,197	£ 376,610	£ 102,099	-73%	£ -	£ 432,552	£ -	-100%
1.2	£ 2,629,201	£ 614,633	£ 307,316	23.38%	£ 76,868	£ 257,201	£ 38,434	-85%	£ 509,978	£ 285,089	£ 254,989	-11%	£ -	£ 308,081	£ -	-100%
1.3	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-
1.4	£ 3,320,000	£ 592,823	£ 296,411	17.86%	£ -	£ 250,598	£ -	-100%	£ 169,192	£ 250,610	£ 84,596	-66%	£ -	£ 250,390	£ -	-100%
1.5	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-
<b>PA1 Total</b>	<b>£ 8,751,645</b>	<b>£ 2,038,518</b>	<b>£ 1,019,259</b>	<b>23.29%</b>	<b>£ 76,868</b>	<b>£ 858,057</b>	<b>£ 38,434</b>	<b>-96%</b>	<b>£ 883,367</b>	<b>£ 912,309</b>	<b>£ 441,683</b>	<b>-52%</b>	<b>£ -</b>	<b>£ 991,023</b>	<b>£ -</b>	<b>-100%</b>
2.1	£ 9,911,199	£ 879,465	£ 439,732	8.87%	£ -	£ 1,225,710	£ -	-100%	£ 816,104	£ 1,311,822	£ 408,052	-69%	£ -	£ 1,498,660	£ -	-100%
2.2	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-	£ -	£ -	£ -	-
<b>PA2 Total</b>	<b>£ 9,911,199</b>	<b>£ 879,465</b>	<b>£ 439,732</b>	<b>8.87%</b>	<b>£ -</b>	<b>£ 1,225,710</b>	<b>£ -</b>	<b>-100%</b>	<b>£ 816,104</b>	<b>£ 1,311,822</b>	<b>£ 408,052</b>	<b>-69%</b>	<b>£ -</b>	<b>£ 1,498,660</b>	<b>£ -</b>	<b>-100%</b>
<b>LEP Total</b>	<b>£ 18,662,844</b>	<b>£ 2,917,983</b>	<b>£ 1,458,991</b>	<b>15.64%</b>	<b>£ 76,868</b>	<b>£ 2,083,767</b>	<b>£ 38,434</b>	<b>-98%</b>	<b>£ 1,699,472</b>	<b>£ 2,224,131</b>	<b>£ 849,736</b>	<b>-62%</b>	<b>£ -</b>	<b>£ 2,489,683</b>	<b>£ -</b>	<b>-100%</b>

Total Committed/ Claimed/ Profiled includes ESF, YE1 and Match Funding

## OUTPUTS - PERCENTAGE COMMITTED

	ESF-CO01 - Unemployed, including long term unemployed	O4 - Participants over 50 years of age	O5 - Participants from ethnic minorities	ESF-CO03 - Inactive	ESF-CO16 - Participants with disabilities	O6 - Participants without basic skills	ESF-CO14 - Participants who live in a single adult household with dependent children	YEI - O8 Participants (below 25 years of age) who are unemployed OR inactive (not in education or training)	YEI - O3 Participants (aged 25-29) who are unemployed OR inactive (not in education or training)	YEI - O9 Unemployed (including long term unemployed) participants (YEI)	YEI - O10 Long-term unemployed participants (YEI)	YEI - O11 Inactive participants not in education or training (YEI)	YEI - O12 Participants with disabilities (YEI)	YEI - O13 Participants who live in a single adult household with dependent children (YEI)	O7 - Participants who are offenders or ex-offenders	CO23 - number of supported micro, small and medium-sized enterprises (including cooperative enterprises; enterprises of the social economy)
1.1	21%	18%	95%	21%	22%	25%	27%									
1.2	99%		170%	100%	99%	97%	103%									
1.3			0%					0%	0%	0%	0%	0%	0%	0%		
1.4	31%	25%	23%	40%	28%									0%		
1.5	0%	0%	0%	0%	0%											
2.1		32%	94%		33%	29%	36%									
2.2																0%

	Equal to or Higher than Committed Spend
	Within 10% of Committed Spend
	Outside 10% of Committed Spend

## RESULTS - PERCENTAGE COMMITTED

	R1 - Unemployed participants into employment (including LT unemployed) on leaving		R2 - Inactive participants into employment or job search on leaving		R3 - Participants gaining basic skills		R5 - Participants (below 25) in employment, inc self-employment or education/ training upon leaving		YEI - CR01 - Unemployed participants who complete the YEI intervention		YEI - CR02 - Unemployed participants who receive an offer of employment, continued education, apprenticeship or traineeship upon leaving		YEI - CR03 - Unemployed participants who are in education/ training, gaining a qualification, or in employment, including self-employment upon leaving		YEI - CR04 - Long term unemployed participants who complete the YEI intervention		YEI - CR05 - Long term unemployed participants who receive an offer of employment, continued education, apprenticeship or traineeship upon leaving		YEI - CR06 - Long term unemployed participants who are in education/ training, gaining a qualification, or in employment, including self-employment upon leaving		YEI - CR07 - Inactive participants not in education or training who complete the YEI intervention		YEI - CR08 - Inactive participants not in education or training who receive an offer of employment, continued education, apprenticeship or traineeship upon leaving		YEI - CR09 - Inactive participants not in education or training who are in education/ training, gaining a qualification, or in employment, including self-employment upon leaving		ESF-CR02 - Participants in education or training on leaving		R6 - Participants gaining level 2 or below or a unit of a level 2 or below qualification (excluding basic skills)		R7 - Participants gaining level 3 or above or a unit of a level 3 or below qualification (excluding basic skills)		R9 - Small and medium enterprises successfully completing projects (which increase employer engagement, and/or the number of people progressing into or within skills transition)					
	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment	Target	Commitment						
1.1	22%	31%	33%	33%	4%	4%																																
1.2					4%	4%	43%	56%																														
1.3									0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%												
1.4	14%	26%	27%	27%																																		
1.5	0%	0%	0%	0%																																		
2.1					11%	10%																																
2.2																																						

	Equal to or Higher than Target Percentage
	Within 5% of Target Percentage
	Outside 5% of Target Percentage

