

Worcestershire

ESIF EAFRD Management Information

Notional allocation £ 2,242,595

Growth Programme Round 1	Total		Business Development		Food Processing		Tourism	
	Projects	Value £	Projects	Value £	Projects	Value £	Projects	Value £
Total Call Value	-	900,000		300,000		300,000		300,000
Current pipeline spend		482,142		218,308		155,472		108,361
Claims Paid	-	345,507		218,308		84,472		42,727

EOI Received	11	983,278	3	334,378	4	331,100	4	317,800
Full Applications Received	6	616,484	2	228,357	3	288,713	1	99,414
Contracted	5	495,264	2	227,189	2	168,661	1	99,414
Applications no longer viable	6	419,924	1	100,000	2	128,124	3	191,800
Drop out rate	55%	43%	33%	30%	50%	39%	75%	60%
Applications Withdrawn	4	263,524	1	100,000	2	128,124	1	35,400
Applications Rejected	2	156,400	-	-	-	-	2	156,400

Growth Programme Round 2 25/01/2017 - 31/01/2018

	Total		Business Development		Food Processing		Tourism	
	Projects	Value £	Projects	Value £	Projects	Value £	Projects	Value £
Total Call Value		1,769,401		1,250,000		-		519,401
Current pipeline spend		4,069,753		2,264,753		-		1,805,000
Under(Over) Programmed		(2,300,352)		(1,014,753)		0		(1,285,599)
Claims paid		227,921		149,728		78,193		-
EOI Received	30	5,192,816	26	3,293,282	1	94,534	3	1,805,000

Endorsed for full application	28	4,651,316	24	2,751,782	1	94,534	3	1,805,000
Full Applications Received	12	1,383,484	11	1,309,365	1	74,119	-	-
Contracted	7	649,521	7	649,521	-	-	-	-
Applications no longer viable	8	1,075,617	7	1,001,498	1	74,119	-	-
- EOI		-	6	854,300	-	-	-	-
- FA		-	1	147,198	1	74,119	-	-
Drop out rate	27%	21%	27%	30%	100%	78%	0%	0%
Applications Withdrawn	8	1,075,617	7	1,001,498	1	74,119	-	-
Applications Rejected	-	-	-	-	-	-	-	-
Round 2								
Total call value	Spend	230%	Spend	181%	Spend		Spend	348%
Round 2	Approved	37%						

Issues - strategic programme and/or project issues

Project pipeline

current pipeline value of £4.06m with overprogramming of £2.3m 230% of allocation

Total approved /contracted £1.4m / 62% (updated from report)

Approved/ contracted projects :-

- Valefreso
- Worcestershire Mushrooms
- Broadway Tower Country Park Ltd, Worcestershire
- T I Simpson Windy Bank abattoir
- Lambswick Drinks
- Geometric Manufacturing Ltd
- Pensons Farm Venue Development/ Netherwood
- Clive's Farm Shop and Café
- GR Moule Millridge Farm Cherry Covers
- Chadbury Farm Shop and Cafe
- Wildgoose Rural Training Growth Project

National Programme

Final contract date now revised from 29th March 2019 to 31st December 2020 so in line with other programmes.