

WP2	Approved (excluding contingency) (1)	Spend to end September 2006		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected				Actual	projected	Actual	projected
		(2)	(3)	2006/7	2007/8	2008/9	(2+4) (5)	(3+4) (6)	(2-3) (2-3)	(5-1) (5-1)
Birmingham Effort										
Cambridge Effort	113.3	32.8	32.8	14.6	40.3	25.3	113.0	113.0	0.0	-0.3
ICL Effort	90.4	8.3	8.3	8.3	42.8	31.1	90.4	90.4	0.0	0.0
Manchester Effort	64.4	21.3	21.3	9.4	19.8	13.9	64.4	64.4	0.0	0.0
RHUL Effort	103.9	15.0	14.2	20.2	48.3	70.4	153.8	153.1	0.7	49.9
UCL Effort	243.3	42.0	55.2	22.5	95.9	56.4	216.8	230.0	-13.2	-26.5
University Sub- Total ¹	615.4	119.4	131.9	75.0	247.0	197.1	638.5	651.0	-12.5	23.2
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹	118.1	8.1	26.4	39.9	54.1	16.0	118.1	136.4	-18.3	0.0
Travel	24.9	4.6	8.5	7.4	9.9	3.0	24.9	28.8	-3.9	0.0
Consumables ¹	19.6	0.0	7.9	13.3	6.3	0.0	19.6	27.5	-7.9	0.0
Exceptional ¹										
Total (excluding VAT and WA)	778.0	132.1	161.9	135.6	317.3	216.1	801.1	831.0	-29.8	23.2
Working allowance VAT	52.5						0.0	0.0	0.0	-52.5
Total (including VAT & WA)	830.5	132.1	161.9	135.6	317.3	216.1	801.1	831.0	-29.8	-29.3

Contingency (held
by PPARC) 29.1
Total Award 859.6

¹ Excluding Working Allowance and VAT