

WP5	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	92.3	18.5	28.1	15.4	33.2	27.5	94.6	104.1	-9.6	2.3
Cambridge Effort	71.9	11.5	11.5	11.5	49.0	0.0	71.9	71.9	0.0	0.0
ICL Effort	29.1	6.0	6.0	6.0	12.7	4.4	29.1	29.1	0.0	0.0
Manchester Effort										
RHUL Effort	123.8	7.4	7.4	10.0	55.2	58.7	131.2	131.2	0.0	7.4
UCL Effort	36.9	0.0	1.9	0.0	20.2	12.9	33.1	35.0	-1.9	-3.8
University Sub- Total ¹	354.0	43.4	54.8	42.8	170.2	103.6	359.9	371.4	-11.5	5.9
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹										
Travel	50.2	6.8	12.4	13.2	19.2	11.0	50.2	55.8	-5.6	0.0
Consumables ¹	4.1	0.0	2.0	2.0	2.1	0.0	4.1	6.1	-2.0	0.0
Exceptional ¹										
Total (excluding VAT and WA)	408.3	50.2	63.0	58.0	191.5	114.6	414.2	427.1	-12.9	5.9
Working allowance VAT	21.1						0.0	0.0	0.0	-21.1
Total (including VAT & WA)	429.4	50.2	63.0	58.0	191.5	114.6	414.2	427.1	-12.9	-15.2

Contingency (held
by PPARC) 5.2
Total Award 434.56

¹ Excluding Working Allowance and VAT