

| WP2                                   | Approved<br>(excluding<br>contingency)<br>(1) | Spend to end March<br>2007 |           | Latest estimate of future<br>requirement (4) |        |        | Total  |           | Variance |           |
|---------------------------------------|---|----------------------------|-----------|--|--------|--------|--------|-----------|----------|-----------|
|                                       |   | Actual                     | projected | 2006/7                                       | 2007/8 | 2008/9 | Actual | projected | Actual   | projected |
|                                       |   | (2)                        | (3)       |  |        |        | (2+4)  | (3+4)     | (2-3)    | (5-1)     |
| Birmingham Effort                     |   |                            |           |  |        |        |        |           |          |           |
| Cambridge Effort                      | 113.3   | 48.1                       | 47.4      | 0.0  | 40.3   | 25.3   | 113.7  | 113.0     | 0.7      | 0.4       |
| ICL Effort                            | 90.4  | 16.2                       | 16.6      | 0.0  | 42.8   | 31.1   | 90.1   | 90.4      | -0.4     | -0.4      |
| Manchester Effort                     | 64.4  | 26.6                       | 30.7      | 0.0  | 19.8   | 13.9   | 60.3   | 64.4      | -4.1     | -4.1      |
| RHUL Effort                           | 103.9   | 28.7                       | 22.6      | 0.0  | 48.3   | 70.4   | 147.4  | 141.3     | 6.1      | 43.5      |
| UCL Effort                            | 243.3   | 64.5                       | 90.9      | 0.0  | 95.9   | 56.4   | 216.8  | 243.2     | -26.4    | -26.5     |
| University Sub-<br>Total <sup>1</sup> | 615.4   | 184.2                      | 208.2     | 0.0  | 247.0  | 197.1  | 628.3  | 652.3     | -24.0    | 13.0      |
| RAL PPD Effort                        |   |                            |           |  |        |        |        |           |          |           |
| RAL ED/ID Effort                      |   |                            |           |  |        |        |        |           |          |           |
| Equipment <sup>1</sup>                | 118.1   | 8.1                        | 48.0      | 0.0  | 80.0   | 30.0   | 118.1  | 158.0     | -39.9    | 0.0       |
| Travel                                | 24.9  | 6.7                        | 12.2      | 0.0  | 10.5   | 7.6    | 24.8   | 30.3      | -5.4     | -0.1      |
| Consumables <sup>1</sup>              | 19.6  | 13.9                       | 13.3      | 0.0  | 5.7    | 0.0    | 19.6   | 19.0      | 0.7      | 0.0       |
| Exceptional <sup>1</sup>              |   |                            |           |  |        |        |        |           |          |           |
|                                       |   |                            |           |  |        |        |        |           |          |           |
| Total (excluding<br>VAT and WA)       | 778.0   | 213.0                      | 281.6     | 0.0  | 343.2  | 234.7  | 790.9  | 859.6     | -68.7    | 12.9      |
|                                       |   |                            |           |  |        |        |        |           |          |           |
| Working allowance                     | 52.5  |                            |           |  |        |        | 0.0    | 0.0       | 0.0      | -52.5     |
| VAT                                   |   |                            |           |  |        |        |        |           |          |           |
|                                       |   |                            |           |  |        |        |        |           |          |           |
| Total (including<br>VAT & WA)         | 830.5   | 213.0                      | 281.6     | 0.0  | 343.2  | 234.7  | 790.9  | 859.6     | -68.7    | -39.6     |

Contingency (held  
by PPARC) 29.1  
Total Award 859.6

<sup>1</sup> Excluding Working Allowance and VAT