

WP1	Approved (excluding contingency) (1)	Spend to end March 2007		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	9.8	6.6	9.8	0.0	0.0	0.0	6.6	9.8	-3.2	-3.2
Cambridge Effort	65.4	62.6	65.3	0.0	0.0	0.0	62.6	65.3	-2.7	-2.7
ICL Effort	51.9	40.7	47.7	0.0	8.4	0.0	49.1	56.1	-7.0	-2.8
Manchester Effort										
RHUL Effort	9.9	9.7	9.9	0.0	0.0	0.0	9.7	9.9	-0.2	-0.2
UCL Effort	38.6	11.4	38.6	0.0	0.0	0.0	11.4	38.6	-27.2	-27.2
University Sub- Total ¹	175.7	131.0	171.4	0.0	8.4	0.0	139.5	179.8	-40.4	-36.2
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹										
Travel	111.7	50.8	89.5	0.0	35.0	25.9	111.7	150.4	-38.7	0.0
Consumables ¹	11.1	4.3	11.1	0.0	6.9	0.0	11.2	18.0	-6.9	0.1
Exceptional ¹										
Total (excluding VAT and WA)	298.5	186.1	272.0	0.0	50.3	25.9	262.3	348.3	-85.9	-36.1
Working allowance	21.0						0.0	0.0	0.0	-21.0
VAT										
Total (including VAT & WA)	319.5	186.1	272.0	0.0	50.3	25.9	262.3	348.3	-85.9	-57.1

Contingency (held
by PPARC) 28.6
Total Award 348.1

¹ Excluding Working Allowance and VAT