

Total	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort	162.3	0.0	6.3	43.8	59.6	31.8	5.0	114.7	141.5	-47.6	-20.8
Cambridge Effort	250.5	0.0	47.7	76.2	90.1	68.1	33.8	247.7	282.0	-2.8	31.5
ICL Effort	282.6	0.0	22.5	56.2	108.9	43.1	26.2	213.9	230.8	-68.7	-51.8
Manchester Effort	216.5	0.0	29.8	41.4	72.2	34.8	11.6	155.0	178.2	-61.5	-38.3
RHUL Effort	237.6	57.7	15.3	37.7	103.5	113.5	44.4	200.8	269.9	-94.5	-25.4
UCL Effort	318.8	-57.7	26.1	49.8	116.1	53.6	18.0	210.0	245.6	-51.1	-15.5
University Sub- Total <sup>1</sup>	1468.4		147.6	305.1	550.4	344.9	139.0	1142.2	1348.1	-326.2	-120.3
RAL PPD Effort	289.0	0.0	11.5	53.6	103.5	78.3	24.5	193.2	247.0	-95.8	-42.0
RAL ED/ID Effort	277.2	0.0	14.4	82.3	90.0	73.4	28.8	215.5	260.1	-61.7	-17.1
Equipment <sup>1</sup>	344.2	15.0	0.0	23.2	130.1	65.0	68.6	221.9	218.3	-137.3	-140.9
Travel	221.9	0.0	24.1	49.9	77.9	49.0	8.5	160.3	200.8	-61.6	-21.1
Consumables <sup>1</sup>	103.5	0.0	1.6	17.8	20.1	20.0	5.3	44.8	59.5	-58.7	-44.0
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	2704.2		199.3	531.9	971.9	630.6	274.7	1977.9	2317.8	-746.3	-401.4
Working allowance VAT	166.1	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-151.1
Total (including VAT & WA)	2870.3		199.3	531.9	971.9	630.6	274.7	1972.9	2317.8	-746.3	-552.5

Contingency (held  
by STFC) 152  
Total Award 3022.3

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.

WP1	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort	9.8		3.2	3.6	0.0	7.7	2.5	9.3	14.5	-0.5	4.7
Cambridge Effort	65.4		29.5	23.1	0.0	28.8	20.7	73.4	81.5	8.0	16.1
ICL Effort	51.9		22.5	18.2	8.4	7.6	2.5	51.6	56.7	-0.3	4.8
Manchester Effort								0.0			
RHUL Effort	9.9		4.7	5.0	0.0	58.7	22.2	31.9	68.4	22.0	58.5
UCL Effort	38.6		6.6	4.8	0.0	3.0	1.0	12.4	14.4	-26.2	-24.2
University Sub- Total <sup>1</sup>	175.7		66.5	54.7	8.4	105.8	48.9	178.6	235.5	2.9	59.8
RAL PPD Effort											
RAL ED/ID Effort											
Equipment <sup>1</sup>											
Travel	111.7		16.7	34.1	32.2	20.0	4.0	87.0	103.0	-24.7	-8.7
Consumables <sup>1</sup>	11.1		0.4	3.9	0.0	0.0	0.2	4.5	4.3	-6.6	-6.8
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	298.5		83.7	92.7	40.6	125.8	53.1	270.1	342.8	-28.4	44.3
Working allowance VAT								0.0	0.0	0.0	0.0
Total (including VAT & WA)	298.5		83.7	92.7	40.6	125.8	53.1	270.1	342.8	-28.4	44.3

Contingency (held  
by STFC)

Total Award 298.5

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.

WP2	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort											
Cambridge Effort	113.3		18.2	29.9	41.1	25.4	8.5	97.7	114.6	-15.6	1.3
ICL Effort	90.4		0.0	16.2	42.8	0.0		59.0	59.0	-31.5	-31.5
Manchester Effort	64.4		9.4	17.2	19.8	18.3	6.1	52.5	64.7	-11.9	0.3
RHUL Effort	103.9	57.7	5.9	22.9	48.3	43.8	17.4	94.4	120.8	-67.2	-40.8
UCL Effort	243.3	-57.7	19.5	45.0	95.9	50.6	17.0	177.4	211.0	-8.2	25.4
University Sub- Total <sup>1</sup>	615.4		53.0	131.2	247.9	138.1	49.0	481.1	570.2	-134.3	-45.2
RAL PPD Effort											
RAL ED/ID Effort											
Equipment <sup>1</sup>	118.1		0.0	8.1	65.0	25.0	8.6	81.7	98.1	-36.4	-20.0
Travel	24.9		3.0	3.8	9.5	10.0	2.0	18.2	26.2	-6.7	1.3
Consumables <sup>1</sup>	19.6		0.0	13.9	6.3	0.0		20.2	20.2	0.6	0.6
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	778.0		55.9	157.1	328.7	173.1	59.6	601.3	714.8	-176.7	-63.2
Working allowance VAT								0.0	0.0	0.0	0.0
Total (including VAT & WA)	778.0		55.9	157.1	328.7	173.1	59.6	601.3	714.8	-176.7	-63.2

Contingency (held  
by STFC)

Total Award 778.0

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.

WP3	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort	60.2		0.0	7.3	26.4	24.1	2.5	36.2	57.8	-24.0	-2.4
Cambridge Effort											
ICL Effort	111.1		0.0	10.9	45.1	35.5	23.7	79.7	91.5	-31.4	-19.6
Manchester Effort											
RHUL Effort											
UCL Effort											
University Sub- Total <sup>1</sup>	171.3		0.0	18.2	71.5	59.6	26.2	115.9	149.3	-55.4	-22.0
RAL PPD Effort	289.0		11.5	53.6	103.5	62.3	19.5	188.2	231.0	-100.8	-58.0
RAL ED/ID Effort	277.2		14.4	82.3	90.0	73.4	28.8	215.5	260.1	-61.7	-17.1
Equipment <sup>1</sup>	206.6	15.0	0.0	15.1	63.0	40.0	60.0	138.1	118.1	-83.5	-103.5
Travel	30.9		0.5	3.2	7.4	7.0	0.5	11.5	18.0	-19.4	-12.9
Consumables <sup>1</sup>	59.2		1.2	0.0	9.5	10.0	5.1	15.9	20.7	-43.3	-38.5
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	1034.2		27.6	172.4	344.9	252.3	140.1	685.1	797.2	-364.1	-252.0
Working allowance VAT		-15.0						0.0	0.0	15.0	15.0
Total (including VAT & WA)	1034.2		27.6	172.4	344.9	252.3	140.1	685.1	797.2	-349.1	-237.0

Contingency (held  
by STFC)

Total Award 1034.2

Note: FRS reports additional equipment/consumables spend in 2005/6 of £11.5k that was paid from the previous CALICE grant award.

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.

WP4	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort											
Cambridge Effort											
ICL Effort											
Manchester Effort	152.1		20.3	24.2	52.4	16.5	5.5	102.5	113.5	-49.6	-38.6
RHUL Effort											
UCL Effort											
University Sub- Total <sup>1</sup>	152.1		20.3	24.2	52.4	16.5	5.5	102.5	113.5	-49.6	-38.6
RAL PPD Effort											
RAL ED/ID Effort											
Equipment <sup>1</sup>	19.5		0.0	0.0	2.1	0.0	0.0	2.1	2.1	-17.4	-17.4
Travel	4.2		0.5	0.6	1.1	2.0	0.0	2.2	4.2	-2.0	0.0
Consumables <sup>1</sup>	9.5		0.0	0.0	2.1	10.0	0.0	2.1	12.1	-7.4	2.6
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	185.3		20.8	24.9	57.7	28.5	5.5	108.9	131.9	-76.4	-53.4
Working allowance VAT								0.0	0.0	0.0	0.0
Total (including VAT & WA)	185.3		20.8	24.9	57.7	28.5	5.5	108.9	131.9	-76.4	-53.4

Contingency (held  
by STFC)

Total Award 185.3

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.

WP5	Approved (excluding contingency) (1)	Transfers (1a)	Actual spend in previous years (2)			Allocation to completion (4)  2008/9	Actual spend 2008/9 to end July (3)	Total		Variance	
			2005/6	2006/7	2007/8			Actual spend (2+3) (6)	Projected spend (2+4) (7)	Actual (6-1- 1a)	Projected (7-1- 1a)
Birmingham Effort	92.3		3.2	32.8	33.2	0.0		69.1	69.1	-23.2	-23.2
Cambridge Effort	71.9		0.0	23.1	49.0	13.9	4.6	76.7	86.0	4.8	14.1
ICL Effort	29.1		0.0	10.9	12.7	0.0		23.6	23.6	-5.5	-5.5
Manchester Effort											
RHUL Effort	123.8		4.7	9.8	55.2	11.0	4.8	74.5	80.7	-49.3	-43.1
UCL Effort	36.9		0.0	0.0	20.2	0.0		20.2	20.2	-16.7	-16.7
University Sub- Total <sup>1</sup>	354.0		7.9	76.7	170.2	24.9	9.4	264.1	279.6	-89.8	-74.3
RAL PPD Effort						16.0	5.0				
RAL ED/ID Effort											
Equipment <sup>1</sup>											
Travel	50.2		3.4	8.2	27.7	10.0	2.0	41.3	49.3	-8.9	-0.9
Consumables <sup>1</sup>	4.1		0.0	0.0	2.1	0.0	0.0	2.1	2.1	-2.0	-2.0
Exceptional <sup>1</sup>											
Total (excluding VAT and WA)	408.3		11.3	84.9	200.0	50.9	16.4	307.6	331.1	-100.7	-77.2
Working allowance VAT								0.0	0.0	0.0	0.0
Total (including VAT & WA)	408.3		11.3	84.9	200.0	50.9	16.4	307.6	331.1	-100.7	-77.2

Contingency (held  
by STFC)

Total Award 408.3

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

Use of columns:

(1) = The amount approved by STFC

(1a) = This column should be used to show any virements between headings, for example when Working Allowance is used, the amount should appear as a debit in the WA row and then credited to the relevant row

(2) = The actual spend in previous financial years, by year

(3) = The actual spend in the current financial year up to the most recent quarter

(4) = The total projected spend for the current financial year, including any expenditure so far (ie actual spend this year plus predictions of remaining spend this year)

(5) = Projected spend for the remaining year

(6) = The actual spend so far

(7) = Projected spend over the whole duration of the project (ie actual spend so far plus predictions of remaining spend to project completion)

The variance columns show the difference between the actual and projected amounts and the approved amount.