

WP5	Approved (excluding contingency) (1)	Spend to end March 2007		Latest estimate of future 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	92.3	33.9	43.5	0.0	33.2	27.5	94.6	104.2	-9.6	2.3
Cambridge Effort	71.9	23.1	22.9	0.0	49.0	0.0	72.1	71.9	0.2	0.2
ICL Effort	29.1	10.9	12.0	0.0	12.7	4.4	28.0	29.1	-1.1	-1.1
Manchester Effort										
RHUL Effort	123.8	14.5	9.9	0.0	55.2	58.7	128.4	123.8	4.6	4.6
UCL Effort	36.9	0.0	3.8	0.0	20.2	12.9	33.1	36.9	-3.8	-3.8
University Sub- Total ¹	354.0	82.5	92.1	0.0	170.2	103.6	356.2	365.9	-9.6	2.3
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹										
Travel	50.2	11.6	20.4	0.0	22.5	16.1	50.2	59.0	-8.7	0.0
Consumables ¹	4.1	0.0	2.0	0.0	2.1	2.0	4.1	6.1	-2.0	0.0
Exceptional ¹										
Total (excluding VAT and WA)	408.3	94.1	114.5	0.0	194.8	121.7	410.6	430.9	-20.4	2.3
Working allowance	21.1						0.0	0.0	0.0	-21.1
VAT										
Total (including VAT & WA)	429.4	94.1	114.5	0.0	194.8	121.7	410.6	430.9	-20.4	-18.8

Contingency (held
by PPARC) 5.2
Total Award 434.56

¹ Excluding Working Allowance and VAT