

SHADOW EXECUTIVE

5 AUGUST 2008

ITEM L2

IMPLEMENTATION PLAN MONITORING REPORT

Budget Monitoring – correction of figures

The distribution of expenditure between the various elements shown in the table on page L2.4 of the report contains coding errors. This particularly concerns expenditure shown against Change Management. A number of items of IT expenditure were coded to Change Management in error.

The error has now been corrected and should not happen again. The table below sets out the corrected picture. Please note that the new table represents expenditure as at 28 July as opposed to the figures for 17 July that appear in the report. It is for this reason that the total figure has risen from £1,652,631 to £1,746,294

Budget £m	Element	Spend (inc. commitments to 31 / 03 / 09)	Remaining
0.50	Accommodation	19,466	480,534
0.90	Change management	753,028	146,972
0.10	Miscellaneous	49,472	50,528
0.70	Contract novation	0	700,000
4.80	I.T.	636,581	4,163,419
0.50	Training	0	500,000
0.20	Communications / branding	0	200,000
0.70	Elections / democracy	37,747	662,253
0.30	Recruitment	250,000	50,000
0.60	Relocation	0	600,000
5.20	Early retirement	0	5,200,000
2.20	Redundancy	0	2,200,000
1.50	Closedown	0	1,500,000
18.20		1,746,294	16,543,706