

INTERNAL AUDIT PLAN / OUTPUT 2003/2004			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
CHIEF EXECUTIVE'S			
FINANCE AND E-GOVERNMENT			
Financial Management	160.00	152.54	
Revenues and Benefits	220.00	210.56	
Information and Communication Technology Unit	95.00	92.66	
SUB-TOTAL FINANCE AND E-GOVERNMENT	475.00	455.76	
PERSONNEL	40.00	23.17	Deferred
LEGAL AND DEMOCRATIC SERVICES	40.00	22.55	Land Charges/Elections deferred
CORPORATE POLICY AND RESEARCH	15.00	29.04	Detailed Service Review
TOTAL - CHIEF EXECUTIVES	570.00	530.52	
ENVIRONMENT AND DEVELOPMENT SERVICES			
SUPPORT SERVICES	45.00	38.24	
PLANNING AND ECONOMIC DEVELOPMENT	20.00	32.24	SRB preparations
ENGINEERING	105.00	107.03	
PROPERTY AND TECHNICAL SERVICES	130.00	71.52	Deferred audits now progressing
OPERATIONAL SERVICES	60.00	72.24	
LEISURE SERVICES	100.00	122.15	
ENVIRONMENTAL SERVICES	40.00	64.41	Continuation of ongoing investigation
TOTAL ENVIRONMENTAL & DEVELOPMENT S	500.00	507.83	
EDUCATION & CULTURE			
SCHOOLS	180.00	204.23	Additional work re investigations
LIFELONG LEARNING	42.00	25.59	Work carried out in previous year
QUALITY AND ADVISORY SERVICE	10.00	15.00	
SCHOOLS PLANNING AND MGMT. SERVS.	20.00	5.79	see below
PERSONNEL SERVICES	8.00	16.52	Investigation
ACCESS AND INCLUSION SERVICES	27.00	23.76	
FINANCIAL SERVICES	65.00	96.45	
CULTURAL SERVICES	30.00	19.23	
MUSIC SERVICE	0.00	0.14	
TOTAL EDUCATION AND CULTURE	382.00	406.71	
SOCIAL SERVICES, HEALTH AND HOUSING			
HOUSING	110.00	82.32	Deferred audit work underway
SOCIAL SERVICES			
Management Support Services	60.00	66.52	
Care in the Community	25.00	24.90	
Childrens Services	55.00	36.89	Work underway
Elderly Services	56.00	99.52	Additional work requested
Disability Services - Physical	8.00	5.69	
Disability Services - Learning	34.00	47.61	Investigations
Mental Health	8.00	8.69	
Strategy and Planning	14.00	1.17	Deferred pending office moves
Other	10.00	0.00	Transferred re investigations
SUB TOTAL - SOCIAL SERVICES	270.00	290.99	
TOTAL - SOCIAL SERVICES, HEALTH AND HO	380.00	373.31	
TOTAL PLANNED AUDITS			
(RECHARGEABLE)	1832.00	1818.37	

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NON-RECHARGEABLE TIME			
AUDIT MANAGEMENT AND ADMIN.	364.00	206.48	
OTHER LOST TIME:			
<i>PUBLIC/LOCAL HOLIDAYS</i>	99.00	80.52	
<i>ANNUAL LEAVE</i>	335.00	289.31	
<i>COLLEGE</i>	0.00	1.00	
<i>TRAINING</i>	56.00	39.52	
<i>SICKNESS</i>	132.00	47.59	
<i>OTHER LEAVE</i>	22.00	23.59	
<i>MATERNITY / PATERNITY</i>	0.00	0.00	
VACANCIES	20.00	373.00	
TOTAL NON-RECHARGEABLE	1028.00	1061.01	
TOTAL WORKING DAYS	2860.00	2879.38	