

INTERNAL AUDIT PLAN / OUTPUT 2004/2005			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
CHIEF EXECUTIVE'S			
FINANCE AND E-GOVERNMENT			
Financial Management	160.00	167.00	
Revenues and Benefits	255.00	190.00	Audits deferred pending new systems
Information and Communication Technology Unit	85.00	105.00	Investigations
SUB-TOTAL FINANCE AND E-GOVERNMENT	500.00	462.00	
PERSONNEL			
LEGAL AND DEMOCRATIC SERVICES	25.00	6.00	
DEPUTY CHIEF EXECUTIVE	15.00	12.00	
CORPORATE POLICY AND RESEARCH	10.00	55.00	Investigations
TOTAL - CHIEF EXECUTIVES	575.00	586.00	
ENVIRONMENT AND DEVELOPMENT SERVICES			
SUPPORT SERVICES	40.00	47.00	
PLANNING AND ECONOMIC DEVELOPMENT	25.00	43.00	SRB grant work
ENGINEERING	100.00	83.00	
PROPERTY AND TECHNICAL SERVICES	122.00	94.00	
OPERATIONAL SERVICES	90.00	70.00	
LEISURE SERVICES	115.00	70.00	Deferred
ENVIRONMENTAL SERVICES	30.00	13.00	Deferred
TOTAL ENVIRONMENTAL & DEVELOPMENT S	522.00	420.00	
EDUCATION & CULTURE			
SCHOOLS	185.00	217.00	
CULTURAL SERVICES	30.00	25.00	
LIFELONG LEARNING	65.00	67.00	
QUALITY AND ADVISORY SERVICE	10.00	5.00	
SCHOOLS PLANNING AND MGMT. SERVS.	10.00	7.00	
PERSONNEL SERVICES	20.00	26.00	
ACCESS AND INCLUSION SERVICES	20.00	9.00	
FINANCIAL SERVICES	55.00	93.00	Investigation
MUSIC SERVICE	0.00	0.00	
TOTAL EDUCATION AND CULTURE	395.00	449.00	
SOCIAL SERVICES, HEALTH AND HOUSING			
HOUSING	95.00	96.00	
SOCIAL SERVICES			
Management Support Services	50.00	57.00	
Care in the Community	35.00	21.00	
Childrens Services	45.00	26.00	Audits re-scheduled
Elderly Services	62.00	68.00	
Disability Services - Physical	10.00	19.00	PI work
Disability Services - Learning	25.00	46.00	Investigations
Mental Health	5.00	1.00	
Strategy and Planning	10.00	7.00	
Other	10.00	8.00	
SUB TOTAL - SOCIAL SERVICES	252.00	253.00	
TOTAL - SOCIAL SERVICES, HEALTH AND HO	347.00	349.00	
TOTAL PLANNED AUDITS			
(RECHARGEABLE)	1839.00	1804.00	

INTERNAL AUDIT PLAN / OUTPUT 2004/2005			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
NON-RECHARGEABLE TIME			
AUDIT MANAGEMENT AND ADMIN.	362.00	251.00	
OTHER LOST TIME:			
<i>PUBLIC/LOCAL HOLIDAYS</i>	121.00	114.00	
<i>ANNUAL LEAVE</i>	325.00	296.00	
<i>COLLEGE</i>	0.00	1.00	
<i>TRAINING</i>	56.00	32.00	
<i>SICKNESS</i>	65.00	45.00	
<i>OTHER LEAVE</i>	22.00	35.00	
<i>MATERNITY / PATERNITY</i>	10.00	10.00	
VACANCIES	60.00	290.00	
TOTAL NON-RECHARGEABLE	1021.00	1074.00	
TOTAL WORKING DAYS	2860.00	2878.00	