

<b>INTERNAL AUDIT PLAN / OUTPUT 2004/2005</b>			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
<b>CHIEF EXECUTIVE'S</b>			
<b>FINANCE AND E-GOVERNMENT</b>			
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
<b>SUB-TOTAL FINANCE AND E-GOVERNMENT</b>	<b>500.00</b>	<b>462.00</b>	
<b>PERSONNEL</b>			
	25.00	51.00	Investigation
<b>LEGAL AND DEMOCRATIC SERVICES</b>			
	25.00	6.00	
<b>DEPUTY CHIEF EXECUTIVE</b>			
	15.00	12.00	
<b>CORPORATE POLICY AND RESEARCH</b>			
	10.00	55.00	Investigations
<b>TOTAL - CHIEF EXECUTIVES</b>	<b>575.00</b>	<b>586.00</b>	
<b>ENVIRONMENT AND DEVELOPMENT SERVICES</b>			
<b>SUPPORT SERVICES</b>			
	40.00	47.00	
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>			
	25.00	43.00	SRB grant work
<b>ENGINEERING</b>			
	100.00	83.00	
<b>PROPERTY AND TECHNICAL SERVICES</b>			
	122.00	94.00	
<b>OPERATIONAL SERVICES</b>			
	90.00	70.00	
<b>LEISURE SERVICES</b>			
	115.00	70.00	Deferred
<b>ENVIRONMENTAL SERVICES</b>			
	30.00	13.00	Deferred
<b>TOTAL ENVIRONMENTAL &amp; DEVELOPMENT S</b>	<b>522.00</b>	<b>420.00</b>	
<b>EDUCATION &amp; CULTURE</b>			
<b>SCHOOLS</b>			
	185.00	217.00	
<b>CULTURAL SERVICES</b>			
	30.00	25.00	
<b>LIFELONG LEARNING</b>			
	65.00	67.00	
<b>QUALITY AND ADVISORY SERVICE</b>			
	10.00	5.00	
<b>SCHOOLS PLANNING AND MGMT. SERVS.</b>			
	10.00	7.00	
<b>PERSONNEL SERVICES</b>			
	20.00	26.00	
<b>ACCESS AND INCLUSION SERVICES</b>			
	20.00	9.00	
<b>FINANCIAL SERVICES</b>			
	55.00	93.00	Investigation
<b>MUSIC SERVICE</b>			
	0.00	0.00	
<b>TOTAL EDUCATION AND CULTURE</b>	<b>395.00</b>	<b>449.00</b>	
<b>SOCIAL SERVICES, HEALTH AND HOUSING</b>			
<b>HOUSING</b>			
	95.00	96.00	
<b>SOCIAL SERVICES</b>			
<b>Management Support Services</b>			
	50.00	57.00	
<b>Care in the Community</b>			
	35.00	21.00	
<b>Childrens Services</b>			
	45.00	26.00	Audits re-scheduled
<b>Elderly Services</b>			
	62.00	68.00	
<b>Disability Services - Physical</b>			
	10.00	19.00	PI work
<b>Disability Services - Learning</b>			
	25.00	46.00	Investigations
<b>Mental Health</b>			
	5.00	1.00	
<b>Strategy and Planning</b>			
	10.00	7.00	
<b>Other</b>			
	10.00	8.00	
<b>SUB TOTAL - SOCIAL SERVICES</b>	<b>252.00</b>	<b>253.00</b>	
<b>TOTAL - SOCIAL SERVICES, HEALTH AND HO</b>	<b>347.00</b>	<b>349.00</b>	
<b>TOTAL PLANNED AUDITS</b>			
<b>(RECHARGEABLE)</b>	<b>1839.00</b>	<b>1804.00</b>	

<b>INTERNAL AUDIT PLAN / OUTPUT 2004/2005</b>			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
<b>NON-RECHARGEABLE TIME</b>			
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	
<b>TOTAL NON-RECHARGEABLE</b>	<b>1021.00</b>	<b>1074.00</b>	
<b>TOTAL WORKING DAYS</b>	<b>2860.00</b>	<b>2878.00</b>	