

INTERNAL AUDIT PLAN / OUTPUT 2005/2006			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
CHIEF EXECUTIVE'S			
FINANCE AND E-GOVERNMENT			
Financial Management	160.00	264.00	Investigation / Mainframe migration
Revenues and Benefits	215.00	176.00	
Information and Communication Technology Unit	65.00	63.00	
SUB-TOTAL FINANCE AND E-GOVERNMENT	440.00	503.00	
HUMAN RESOURCES			
LEGAL AND DEMOCRATIC SERVICES	25.00	5.00	
DEPUTY CHIEF EXECUTIVE	15.00	19.00	
CORPORATE POLICY AND RESEARCH	10.00	29.00	Project/Review
TOTAL - CHIEF EXECUTIVES	510.00	585.00	
ENVIRONMENT AND DEVELOPMENT SERVICES			
SUPPORT SERVICES	43.00	17.00	Transferred to investigations
PLANNING AND ECONOMIC DEVELOPMENT	25.00	26.00	
ENGINEERING	65.00	27.00	Deferred
PROPERTY AND TECHNICAL SERVICES	80.00	112.00	Additional work/advice requested
OPERATIONAL SERVICES	70.00	40.00	Deferred
LEISURE SERVICES	55.00	87.00	Investigation
ENVIRONMENTAL SERVICES	42.00	27.00	
TOTAL ENVIRONMENTAL & DEVELOPMENT S	380.00	336.00	
EDUCATION & CULTURE			
SCHOOLS	170.00	183.00	
CULTURAL SERVICES	25.00	1.00	Low risk audits deferred
LIFELONG LEARNING	30.00	34.00	
QUALITY AND ADVISORY SERVICE	15.00	13.00	
SCHOOLS PLANNING AND MGMT. SERVS.	10.00	2.00	
PERSONNEL SERVICES	10.00	28.00	Additional work requested
ACCESS AND INCLUSION SERVICES	0.00	11.00	Additional work requested
FINANCIAL SERVICES	45.00	59.00	
MUSIC SERVICE	0.00	0.00	
TOTAL EDUCATION AND CULTURE	305.00	331.00	
SOCIAL SERVICES, HEALTH AND HOUSING			
HOUSING	65.00	57.00	
SIX TOWN HOUSING	65.00	50.00	
SOCIAL SERVICES			
Management Support Services	50.00	67.00	
Risk Management	10.00	1.00	
Care in the Community	25.00	31.00	
Childrens Services	50.00	66.00	
Elderly Services	60.00	74.00	
Disability Services - Physical	20.00	64.00	Additional work requested
Disability Services - Learning	25.00	68.00	Investigation + additional work
Mental Health	15.00	24.00	Investigation
Strategy and Planning	0.00	6.00	
Other	0.00	0.00	
SUB TOTAL - SOCIAL SERVICES	255.00	401.00	
TOTAL - SOCIAL SERVICES, HEALTH AND HOI	385.00	508.00	
TOTAL PLANNED AUDITS			
(RECHARGEABLE)	1580.00	1760.00	

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SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
<u>NON-RECHARGEABLE TIME</u>			
AUDIT MANAGEMENT AND ADMIN.	351.00	292.00	
OTHER LOST TIME:			
<i>PUBLIC/LOCAL HOLIDAYS</i>	67.00	68.00	
<i>ANNUAL LEAVE</i>	291.00	270.00	
<i>COLLEGE</i>	0.00	0.00	
<i>TRAINING</i>	51.00	32.00	
<i>SICKNESS</i>	59.00	36.00	
<i>OTHER LEAVE</i>	20.00	9.00	
<i>MATERNITY / PATERNITY</i>	0.00	0.00	
VACANCIES	30.00	0.00	
TOTAL NON-RECHARGEABLE	869.00	707.00	
TOTAL WORKING DAYS	2449.00	2467.00	