

<b>INTERNAL AUDIT PLAN / OUTPUT 2006/2007</b>			
SERVICE/FUNCTION	TOTAL EST	TOTAL ACT	COMMENTS
<b>CHIEF EXECUTIVE'S</b>			
CHIEF EXECUTIVE	15	15	
DEPUTY CHIEF EXECUTIVE	30	40	
FINANCIAL MANAGEMENT	175	207	Additional work on migration
REVENUES & BENEFITS	185	192	
ICT	55	72	Additional work on migration
HUMAN RESOURCES	30	45	Work requested on Sickness Statistics
LEGAL AND DEMOCRATIC SERVICES	42	18	Elections and land charges deferred
<b>TOTAL - CHIEF EXECUTIVES</b>	<b>532</b>	<b>589</b>	
<b>ENVIRONMENT AND DEVELOPMENT SERVICES</b>			
SUPPORT SERVICES	40	38	
PLANNING AND ECONOMIC DEVELOPMENT	20	3	Work deferred
ENGINEERING	63	93	Investigation/Computer review
PROPERTY AND TECHNICAL SERVICES	80	91	Contract issues
OPERATIONAL SERVICES	70	48	
LEISURE SERVICES	75	50	
ENVIRONMENTAL SERVICES	30	29	
<b>TOTAL ENVIRONMENTAL &amp; DEVELOPMENT S</b>	<b>378</b>	<b>352</b>	
<b>STRATEGIC HOUSING UNIT</b>			
SIX TOWN HOUSING	150	140	
<b>CHILDREN'S SERVICES</b>			
LEARNING & CULTURE	245	303	FMSIS
LIFELONG LEARNING	45	28	Investigation
SOCIAL CARE & SAFEGUARDING	35	30	
INCLUSION & HEALTHCARE	10	1	Work deferred
BUSINESS INFORMATION SUPPORT	70	106	Investigations and requested Sickness wo
MISCELLANEOUS	0	12	Work requested
<b>TOTAL CHILDREN'S SERVICES</b>	<b>405</b>	<b>480</b>	
<b>ADULT SERVICES</b>			
OPERATIONS	100	164	Investigations
COMMISSIONING & PERFORMANCE	45	35	Work deferred
MENTAL HEALTH	20	6	Work deferred
BUSINESS SUPPORT & RISK MANAGEMENT	55	41	Used time on investigations
MISCELLANEOUS	5	11	Request from Translation team
<b>TOTAL - ADULT SERVICES</b>	<b>225</b>	<b>257</b>	
<b>TOTAL CHARGEABLE</b>	<b>1,690</b>	<b>1,818</b>	
AUDIT MANAGEMENT AND ADMIN.	350	335	
<i>PUBLIC/LOCAL HOLIDAYS</i>	90	90	
<i>ANNUAL LEAVE</i>	330	319	
<i>TRAINING</i>	51	21	
<i>SICKNESS</i>	59	12	
<i>OTHER AUTHORISED ABSENCES</i>	30	27	
<b>TOTAL NOT CHARGEABLE</b>	<b>910</b>	<b>804</b>	
<b>TOTAL WORKING DAYS</b>	<b>2,600</b>	<b>2,622</b>	