

INTERNAL AUDIT PROGRESS 2013/14: QUARTER 4**ANALYSIS OF PERFORMANCE****Time Spent: Audit Plan – Planned Vs Actual**

ACTIVITY	ANNUAL ALLOCATION (DAYS)	PROFILE ALLOCATION (DAYS)	ACTUAL TO DATE (DAYS)	VARIATION (DAYS)
<u>Planned Audit Work</u>	262.0	262.0	265.8	-3.8
<u>Other Time</u>				
Sundry audit advice	25.0	25.0	24.1	+0.9
Special investigations (e.g. Fraud/Irregularities)	46.0	46.0	68.8	-22.8
Corporate and departmental Initiatives	60.0	60.0	53.4	+6.6
Non-chargeable activities	123.0	123.0	125.1	-2.1
Leave and other absences	125.0	125.0	139.7	-14.7
<i>Total Other Time</i>	379.0	379.0	411.1	-32.1
<i>Total Time</i>	641.0	641.0	676.9	-35.9

Time spent: Assignments Completed – Planned Vs Actual

AUDIT ASSIGNMENT	PLAN (DAYS)	TIME TAKEN (DAYS)	UNDER (+) / OVER (-)
Conservation	11.0	8.4	+2.6
Collection of Council Tax	10.0	9.7	+0.3
Data Protection	4.0	4.4	-0.4
Media Services	10.0	Not applicable	
Housing Environmental Functions	10.0	10.7	-0.7
Leaseholder Service Charges	10.0	9.5	+0.5
Royal Pump Rooms (incl. Art Gallery)	10.0	11.1	-1.1
Markets and Mops	7.0	5.4	+1.6
Street Cleansing	10.0	8.9	+1.1
Grounds Maintenance	14.0	12.4	+1.6
Housing Rent Collection	Contracted out		

Explanation of variances where greater than 20% (unless within 2 days):

Conservation: Scope reduced – originally included Policy and Projects but these topics were excluded due to Local Plan pressures on service.

Completion of Audit Plan: Target Vs Actual

NO. OF AUDITS PER AUDIT PLAN	PROFILED TARGET COMPLETION		ACTUAL NO. COMPLETED TO DATE		VARIATION	
	NO.	%	NO.	%	NO.	%
32	32	100.0	32	100.0	0	0.0