

Internal Audit Progress 2015/16: 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>	254.0	254.0	264.8	-10.8
<u>Other Time</u>				
Sundry audit advice	25.0	25.0	21.4	+3.6
Special investigations (e.g. Fraud/Irregularities)	28.0	28.0	18.5	+9.5
Corporate and departmental Initiatives	35.0	35.0	43.9	-8.9
Non-chargeable activities	112.0	112.0	124.5	-12.5
Leave and other absences	110.0	110.0	109.5	+0.5
<i>Total Other Time</i>	310.0	310.0	317.8	-7.8
<i>Total Time</i>	564.0	564.0	582.6	-18.6

Time spent: Assignments Completed – Planned Vs Actual

AUDIT ASSIGNMENT	PLAN (DAYS)	TIME TAKEN (DAYS)	UNDER (+) / OVER (-)
Warwick Plant Maintenance (Procurement)	Additional audit		
ICT Strategies and Policies	Contracted-out audit		
Housing Stock Asset Management	10.0	9.5	+0.5
Payroll and Staff Expenses	9.0	9.6	+0.5
Business Applications: Civica OPENRevenues	Contracted-out audit		
Business Applications: APP Civica	Contracted-out audit		
Data Security	Contracted-out audit		
Public Services Network	Contracted-out audit		
Employee Absence Management	10.0	10.5	-0.5
Royal Pump Rooms (including Art Gallery)	10.0	10.8	-0.8
Building Control	15.0	15.6	-0.6
Section 106 Agreements	8.0	5.7	+2.3
Health & Safety Enforcement in the District	11.0	11.7	-0.7
Leaseholder Service Charges	12.0	10.3	+1.7
Car Parking	10.0	11.6	-1.6

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

- Section 106 Agreements: Improvements made since previous audit enabled less time than anticipated to undertake the review.

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.	%
36	36	100.0	36	100.0	-	-