

INTERNAL AUDIT PROGRESS 2015/16: QUARTER 3**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	190.5	190.0	+0.5
<u>Other Time</u>				
Sundry audit advice	25.0	18.8	15.9	+2.9
Special investigations (e.g. Fraud/Irregularities)	28.0	21.0	18.2	+2.8
Corporate and departmental Initiatives	35.0	26.2	37.7	-11.5
Non-chargeable activities	112.0	84.0	89.4	-5.4
Leave and other absences	110.0	82.5	89.0	-6.5
<i>Total Other Time</i>	310.0	232.5	250.2	-17.7
<i>Total Time</i>	564.0	423.0	440.2	-17.2

Time spent: Assignments Completed – Planned Vs Actual

AUDIT ASSIGNMENT	PLAN (DAYS)	TIME TAKEN (DAYS)	UNDER (+) / OVER (-)
Administration of Housing Benefit & Council Tax Reduction	Contracted-out audit		
Data Protection	5.0	4.9	+0.1
Funding of Voluntary Organisations	10.0	10.0	-
Royal Pump Rooms (including Art Gallery)	10.0	9.0	+1.0
Outdoor Recreation Facilities	8.0	9.5	-1.5
St Nicholas Park Leisure Centre	10.0	7.8	+2.2
Castle Farm Recreation Centre & Abbey Fields Swimming Pool	12.0	12.9	-0.9
Local Elections	11.0	10.8	+0.2
Building Control	15.0	15.0	-
Local Land Charges	9.0	10.3	-1.3

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

- St Nicholas Park Leisure Centre: Economies of audit resource from having audited another leisure centre (Castle Farm) immediately preceding.

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.	%
35	21	60.0	22	62.9	+1	+4.8