

## 2009/10 SUMMARY OF AUDIT PLAN BY SERVICE - HALF YEAR REPORT

	Original Plan	Revision	Revised Plan	Days Worked	Variance	% Complete
<b>CHIEF EXECUTIVE</b>						
LADS	15	-9	6	0.72	-5.28	12%
Performance & Partnerships	115	5	120	100.00	-20.00	83%
	130	-4	126	100.72	-25.28	80%
<b>DEVELOPMENT SERVICES</b>						
Strategy & Policy	5	-5	0	0.00	0.00	-
Development Management	45	0	45	1.07	-43.93	2%
Economic Development	3	0	3	1.08	-1.92	36%
Highways Strategy	5	-5	0	0.00	0.00	-
Transportation	5	0	5	0.00	-5.00	0%
Environmental Health & Trading Stds	14	4	18	17.19	-0.81	96%
Waste	10	0	10	0.00	-10.00	0%
Environmental Maintenance - Highways	37	5	42	17.43	-24.57	42%
Parking	16	0	16	0.14	-15.86	1%
	140	-1	139	36.91	-102.09	27%
<b>COMMUNITY SERVICES</b>						
Housing	35	0	35	6.10	-28.90	17%
OPPD	24	-4	20	0.00	-20.00	0%
Learning Difficulties	5	-2	3	0.00	-3.00	0%
Group Homes	44	9	53	22.64	-30.36	43%
Comforts Funds	47	4	51	33.74	-17.26	66%
Trading Accounts	7	0	7	7.38	0.38	105%
Learning	20	-10	10	0.00	-10.00	0%
Leisure	10	-2	8	0.76	-7.24	10%
Outdoor Recreation	3	0	3	0.00	-3.00	0%
Arts	8	-3	5	0.00	-5.00	0%
Museums	10	-10	0	0.00	0.00	-
Strategy & Business Support	5	-5	0	0.00	0.00	-
	218	-23	195	70.62	-124.38	36%
<b>CHILDREN &amp; YOUNG PEOPLE'S</b>						
Early Years	10	-3	7	5.96	-1.04	85%
Primary	260	4	264	148.19	-115.81	56%
Secondary	186	0	186	17.43	-168.57	9%
Special	9	0	9	0.00	-9.00	-
Social Care & Safeguarding	20	1	21	21.07	0.07	100%
Grants	8	0	8	1.65	-6.35	21%
Youth Support	0	7	7	6.49	-0.51	93%
Strategy & Business Support	7	-6	1	0.83	-0.17	83%
	500	3	503	201.62	-301.38	40%
<b>RESOURCES</b>						
Finance	415	-9	406	122.13	-283.87	30%
Property Services	3	0	3	0.20	-2.80	7%
Shire Services	15	-15	0	0.00	0.00	-
Risk & Insurance	10	0	10	2.90	-7.10	29%
Corporate Issues	131	-3	128	78.60	-49.40	61%
Chargeable non Audit	10	0	10	0.00	-10.00	0%
	584	-27	557	203.83	-353.17	37%

**APPENDIX A**

	Original Plan	Revision	Revised Plan	Days Worked	Variance	% Complete
<b>IT AUDIT</b>						
Corporate Systems	90	9	99	64.62	-34.38	65%
Children & Young People's	11	1	12	2.97	-9.03	25%
Community Services	56	1	57	15.81	-41.19	28%
Development Services	14	-14	0	0.00	0.00	-
Resources	49	-13	36	4.20	-31.80	12%
Chief Execs	5	-5	0	0.00	0.00	-
	225	-21	204	87.60	-116.40	43%
<b>CONTINGENCY</b>						
LGR - One Council work	260	10	270	253.96	-16.04	94%
Fraud Contingency	155	0	155	72.20	-82.80	47%
Unplanned audit contingency	70	0	70	61.53	-8.47	88%
Advisory - new systems	50	0	50	21.49	-28.51	43%
	535	10	545	409.18	-135.82	75%
<b>AUDIT CHARGEABLE OVERHEADS</b>						
Cheque Procedures	46	-10	36	17.19	-18.81	48%
Audit Committee	30	0	30	16.98	-13.02	57%
Corporate Mtgs (Security Group, Finance Officers, Procurement)	15	-1	14	6.46	-7.54	46%
Audit Plans & Needs Assessment	70	20	90	79.03	-10.97	88%
Mk Insight - Development	20	0	20	1.22	-18.78	6%
S151, Audit Com. & Director Qtrly Mtgs	21	-5	16	4.42	-11.58	28%
Chief Auditors Network	15	2	17	11.66	-5.34	69%
Staff Appraisal	26	-6	20	6.29	-13.71	31%
Other chargeable work	26	0	26	20.52	-5.48	79%
	269	0	269	163.77	-105.23	61%
<b>HONORARY &amp; VOLUNTARY FUNDS</b>						
School Funds	5	0	5	1.25	-3.75	25%
Other Funds	35	0	35	27.80	-7.20	79%
	40	0	40	29.05	-10.95	73%
<b>EXTERNAL CLIENTS</b>						
Credit Union	15	0	15	12.66	-2.34	84%
Pensions Fund	45	0	45	4.69	-40.31	10%
Shropshire Fire & Rescue	42	0	42	13.52	-28.48	32%
Shrewsbury Town Council	25	-22	3	2.25	-0.75	75%
Oswestry Town Council	25	2	27	0.47	-26.53	2%
	152	-20	132	33.59	-98.41	25%
<b>TOTAL AUDIT PLAN DAYS</b>	2793	-83	2710	1336.89	-1373.11	49%