

## 2009/10 SUMMARY OF AUDIT ACTUALS BY DIRECTORATE AND SERVICE

	Original Plan	Revised Plan	Days Worked	Variance	% Complete
<b>CHIEF EXECUTIVE</b>					
LADS	15	11	11.31	0.31	103%
Performance & Partnerships	115	126	125.69	-0.31	100%
	130	137	137.00	0.00	100%
<b>DEVELOPMENT SERVICES</b>					
Strategy & Policy	5	0	0.00	0.00	
Development Management	45	7	2.34	-4.66	33%
Economic Development	3	3	1.08	-1.92	36%
Highways Strategy	5	0	0.00	0.00	
Transportation	5	0	0.00	0.00	
Environmental Health & Trading Standards	14	22	23.27	1.27	106%
Waste	10	0	0.00	0.00	
Environmental Maintenance - Highways	37	43	43.93	0.93	102%
Parking	16	10	6.00	-4.00	60%
	140	85	76.62	-8.38	90%
<b>COMMUNITY SERVICES</b>					
Housing	35	35	24.18	-10.82	69%
OPPD	24	2	1.62	-0.38	81%
Learning Difficulties	5	0	0.61	0.61	
Group Homes	44	51	62.42	11.42	122%
Comforts Funds	47	53	66.38	13.38	125%
Trading Accounts	7	7	7.55	0.55	108%
Learning	20	0	0.00	0.00	
Leisure	10	0	0.76	0.76	
Outdoor Recreation	3	0	0.00	0.00	
Arts	8	5	0.00	-5.00	0%
Museums	10	0	0.00	0.00	
Strategy & Business Support	5	0	0.00	0.00	
	218	153	163.52	10.52	107%
<b>CHILDREN &amp; YOUNG PEOPLE'S</b>					
Early Years	10	7	7.94	0.94	113%
Primary	260	294	352.52	58.52	120%
Secondary	186	193	236.61	43.61	123%
Special	9	7	4.95	-2.05	71%
Social Care & Safeguarding	20	22	22.95	0.95	104%
Youth Support	0	7	8.31	1.31	119%
Grants	8	11	11.10	0.10	101%
Strategy & Business Support	7	1	1.97	0.97	197%
	500	542	646.35	104.35	119%
<b>RESOURCES</b>					
Finance	415	404	352.41	-51.59	87%
Property Services	3	0	0.20	0.20	
Shire Services	15	0	0.00	0.00	
Risk & Insurance	10	10	10.96	0.96	110%
Corporate Issues	131	127	120.91	-6.09	95%
Chargeable non Audit	10	0	0.00	0.00	
	584	541	484.48	-56.52	90%

**APPENDIX A**

	Original Plan	Revised Plan	Days Worked	Variance	% Complete
<b>IT AUDIT</b>					
Corporate Systems	90	94	86.61	-7.39	92%
Children & Young People's	11	12	4.09	-7.91	34%
Community Services	56	54	45.16	-8.84	84%
Development Services	14	0	0.00	0.00	
Resources	49	36	31.51	-4.49	88%
Chief Execs	5	0	0.00	0.00	
	225	196	167.37	-28.63	85%
<b>CONTINGENCY</b>					
LGR - One Council work	260	275	279.75	4.75	102%
Fraud Contingency	155	175	232.48	57.48	133%
Unplanned audit contingency	70	80	101.83	21.83	127%
Advisory - new systems	50	40	45.92	5.92	115%
	535	570	659.98	89.98	116%
<b>AUDIT CHARGEABLE OVERHEADS</b>					
Cheque Procedures	46	36	39.32	3.32	109%
Audit Committee	30	40	38.82	-1.18	97%
Corporate Meetings (Security Group, Finance Officers, Procurement)	15	11	12.51	1.51	114%
Audit Plans & Needs Assessment	70	88	92.42	4.42	105%
Mk Insight - Development	20	14	13.72	-0.28	98%
S151, Audit Commission & Director Quarterly Meetings	21	13	11.88	-1.12	91%
Chief Auditors Network	15	19	16.95	-2.05	89%
Staff Appraisal	26	13	14.29	1.29	110%
Other chargeable work	26	31	34.49	3.49	111%
	269	265	274.40	9.40	104%
<b>HONORARY &amp; VOLUNTARY FUNDS</b>					
School Funds	5	5	4.04	-0.96	81%
Other Funds	35	35	36.52	1.52	104%
	40	40	40.56	0.56	101%
<b>EXTERNAL CLIENTS</b>					
Credit Union	15	15	16.89	1.89	113%
Pensions Fund	45	45	40.79	-4.21	91%
Shropshire Fire & Rescue	42	42	35.32	-6.68	84%
Shrewsbury Town Council	25	3	3.12	0.12	104%
Oswestry Town Council	25	27	31.91	4.91	118%
	152	132	128.03	-3.97	97%
<b>TOTAL AUDIT PLAN DAYS FOR 2009/10</b>	<b>2,793</b>	<b>2,661</b>	<b>2,778.31</b>	<b>117.31</b>	<b>104%</b>