

Work Allocations		Actuals to 21/08/15	Remaining	Committed	Approved Plan (17/06/15)	Variance	Status at 21/08/15
Job No	Title						
<b>1. ASSURANCE WORK</b>							
<b>LCC Core Financial Systems</b>							
14/0925	Payroll	4	0	4			✓
15/0953	Value Added Tax	6	4	10			⚠
<b>Sub-total - Core Financial Systems</b>		<b>10</b>	<b>4</b>	<b>14</b>	<b>50</b>	<b>36</b>	
<b>Revenues Shared Service - Financial Systems</b>							
15/0952	Housing Benefit Subsidy - Overpayment Classifications	4	13	17			⚠
<b>Sub-total - Revenues Shared Services</b>		<b>4</b>	<b>13</b>	<b>17</b>	<b>40</b>	<b>23</b>	
<b>Core Management Arrangements</b>							
14/0948	Annual Governance Review and Statement	12	0	12			✓
14/0917	National Fraud Initiative 2014/15	2	4	6			⚠
<b>Sub-total - Core Management Arrangements</b>		<b>14</b>	<b>4</b>	<b>18</b>	<b>50</b>	<b>32</b>	
<b>Risk Based Assurance Work Programme</b>							
14/0943	Private Sector Housing - Rent Deposit Scheme	10	0	10			✓
14/0954	Port Health	1	5	6			⚠
15/0955	Public Health Funerals	2	6	8			⚠
15/0947	Happy Mount Park - Cash Collection & Banking	5	0	5			✓
<b>Sub-total - Risk Based Assurance Work</b>		<b>18</b>	<b>11</b>	<b>29</b>	<b>170</b>	<b>141</b>	
<b>Follow-Up Reviews</b>		<b>35</b>	<b>20</b>	<b>55</b>	<b>50</b>	<b>-5</b>	∞
<b>SUB-TOTAL - ASSURANCE WORK</b>		<b>81</b>	<b>52</b>	<b>133</b>	<b>360</b>	<b>227</b>	

<b>2. CONSULTANCY WORK</b>							
<b>Support Work (projects and other)</b>							
15/0509	RIPA Monitoring and Central Register	1	1	2			⚠
14/0940	Financial Regulations - Roll Out and Developments	9	6	15			⚠
<b>Sub-total - Support Work (projects and other)</b>		<b>10</b>	<b>7</b>	<b>17</b>	<b>50</b>	<b>33</b>	
<b>Ad-Hoc Advice</b>		<b>29</b>	<b>31</b>	<b>60</b>	<b>65</b>	<b>5</b>	∞
<b>SUB-TOTAL - CONSULTANCY WORK</b>		<b>39</b>	<b>38</b>	<b>77</b>	<b>115</b>	<b>38</b>	

<b>3. OTHER</b>							
15/0392	Deputy Section 151 Officer Duties	9	4	13			∞
15/0950	Management - Information Governance Function	7	7	14			∞
15/0951	Management - Corporate Fraud Team	3	5	8			∞
<b>SUB-TOTAL - OTHER</b>		<b>19</b>	<b>16</b>	<b>35</b>	<b>35</b>	<b>0</b>	

<b>4. AUDIT MANAGEMENT</b>							
15/0172	Committee Work	15	5	20			∞
15/0189	Audit Planning & Management	15	15	30			∞
<b>SUB-TOTAL - AUDIT MANAGEMENT</b>		<b>30</b>	<b>20</b>	<b>50</b>	<b>50</b>	<b>0</b>	

<b>5. CONTINGENCIES</b>							
<b>Investigations</b>		<b>9</b>	<b>4</b>	<b>13</b>	<b>30</b>	<b>17</b>	
<b>General Contingency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	
<b>SUB-TOTAL - CONTINGENCIES</b>		<b>9</b>	<b>4</b>	<b>13</b>	<b>70</b>	<b>57</b>	

<b>TOTALS</b>		<b>178</b>	<b>130</b>	<b>308</b>	<b>630</b>	<b>322</b>	
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Key: ✓ Completed    ⚠ In Progress    ⚠ Not Yet Started    ∞ Continuous or Multi-Year Activity  
 CFwd Carried Forward to 2015/16 Plan    ✗ Abandoned