

| | | | Planned days | Actual days | Notes / Reason for Variance |
|--|------------------------------------|-------------|-----------------|----------------|---|
| ANNUAL REVIEWS | Benefits | Governance | 15 | 0.3 | Completing 17-18 review |
| | Cash and Bank | Governance | 10 | | |
| | Council Tax | Governance | 10 | | |
| | Creditors | Governance | 15 | | |
| | Debtors | Governance | 15 | | |
| | Housing Rents | Governance | 15 | 5.4 | Completing 17-18 review |
| | Main Accounting | Governance | 10 | 0.4 | Completing 17-18 review |
| | NNDR | Governance | 10 | 0.1 | Completing 17-18 review |
| | Payroll | Governance | 10 | | |
| | Treasury Management | Governance | 5 | | |
| | IT | Governance | 4 | | |
| | Theatres Reconciliation | Governance | 5 | | |
| | Claims work | | 115 | 43.2 | Completing 16-17 and commencing 17-18 work |
| | | | 239 | 49.4 | |
| EBC resources only | Corporate Credit Car Usage | Operational | 10 | | |
| | Theatres | Operational | 20 | | |
| | Housing (inc EHL contract) | Operational | 20 | | |
| | Land Charges and Searches | Operational | 5 | 5.4 | To draft |
| | Devolved Budgets | Operational | 7 | 6.8 | Completed |
| | Cafi - Purchasing | IT | 10 | | |
| | Car Parking including permits | Operational | 10 | 9.3 | |
| | Elections and Electoral Register | Operational | 10 | 0.9 | |
| | Cemeteries and Crematorium | Operational | 10 | | |
| | Officers Expenses | Operational | 5 | | |
| | Use of Council Vehicles | Operational | 8 | 2.5 | |
| | HMO licensing | Operational | 10 | | |
| | Postal Services | Operational | 10 | | |
| | Procurement (compliance with CPRs) | Operational | 10 | | |
| | | | 145 | 12.2 | |
| Half EBC and half LDC resources | Arrears collection (across depts) | Operational | 10 | | |
| | Estates Management | Operational | 10 | 11.4 | To draft - change of staff as auditor left |
| | Ethics | Operational | 5 | | |
| | Customer Services | Operational | 10 | | |
| | | | 35 | 0 | |
| Homes | Estate Management | Operational | 10 | | |
| | Void Management | Operational | 10 | 0.3 | Asked to postpone until new software in place |
| | Aids and Adaptations | Operational | 10 | | |
| | | | 30 | 0 | |

| | | Planned days | Actual days | Reason for Variance |
|---|--|-----------------|----------------|---------------------|
| Contingency | | 40 | | |
| Special Investigations/advice | | 25 | 5.8 | |
| Follow ups re audits carried out in previous year | | 46 | 23 | |
| | | 111 | 28.8 | |

PLAN TOTAL

| | |
|------------|-------------|
| 560 | 90.4 |
|------------|-------------|