

			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	6	Completing 17-18 review (5.4) and beginning the 18-19 review.
	Main Accounting	Governance	10	4.1	
	NDR (Business Rates)	Governance	10	4.1	
	Payroll	Governance	10	3.6	
	Treasury Management	Governance	5		
	IT	Governance	4		
	Theatres Reconciliation	Governance	5		
	Claims work		115	151.8	Completing 16-17 and carrying out 17-18 work
		239	169.9		
EBC resources only	Corporate Credit Card Usage	Operational	10	10.3	Completed
	Theatres	Operational	20		
	Housing (inc EHL contract)	Operational	20		
	Land Charges and Searches	Operational	5	5.7	Completed
	Devolved Budgets	Operational	7	7	Completed
	Cafi - Purchasing	IT	10		
	Car Parking including permits	Operational	10	12	Completed
	Elections and Electoral Register	Operational	10	0	
	Cemeteries and Crematorium	Operational	10	11.6	Completed
	Officers Expenses	Operational	5		
	Use of Council Vehicles	Operational	8	7.1	Completed
	HMO licensing	Operational	10	4	In draft
	Postal Services	Operational	10	8	Ongoing
	Procurement (compliance with CPRs)	Operational	10		
		145	65.7		
Half EBC and half LDC resources	Arrears collection (across depts)	Operational	10		
	Estates Management	Operational	10	12.8	Completed
	Ethics	Operational	5	0	Completed by Lewes without requiring EBC input
	Customer Services	Operational	10		
		35	12.8		
Homes	Estate Management	Operational	10	5.2	In draft
	Void Management	Operational	10	0.3	Asked to postpone until new software in place
	Aids and Adaptations	Operational	10		
		30	5.5		

		Planned days	Actual days	Reason for Variance
Contingency		40		
Special Investigations/advice		25	9.6	
Follow ups re audits carried out in previous year and completion of audits begun in previous year		46	28.8	
		111	38.4	

PLAN TOTAL

560	292.3
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