

HALIFAX

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Item No. 7 (i)
Committee of the Whole
January 13, 2016

TO: Mayor Savage and Members of Halifax Regional Council
Original Signed

SUBMITTED BY: 
Larry E. Munroe, FCA
Auditor General

DATE: January 13, 2016

SUBJECT: Proposed 2016/17 Office of the Auditor General Budget Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented in the Information Report of September 22, 2015, staff is required to present the 2016/17 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

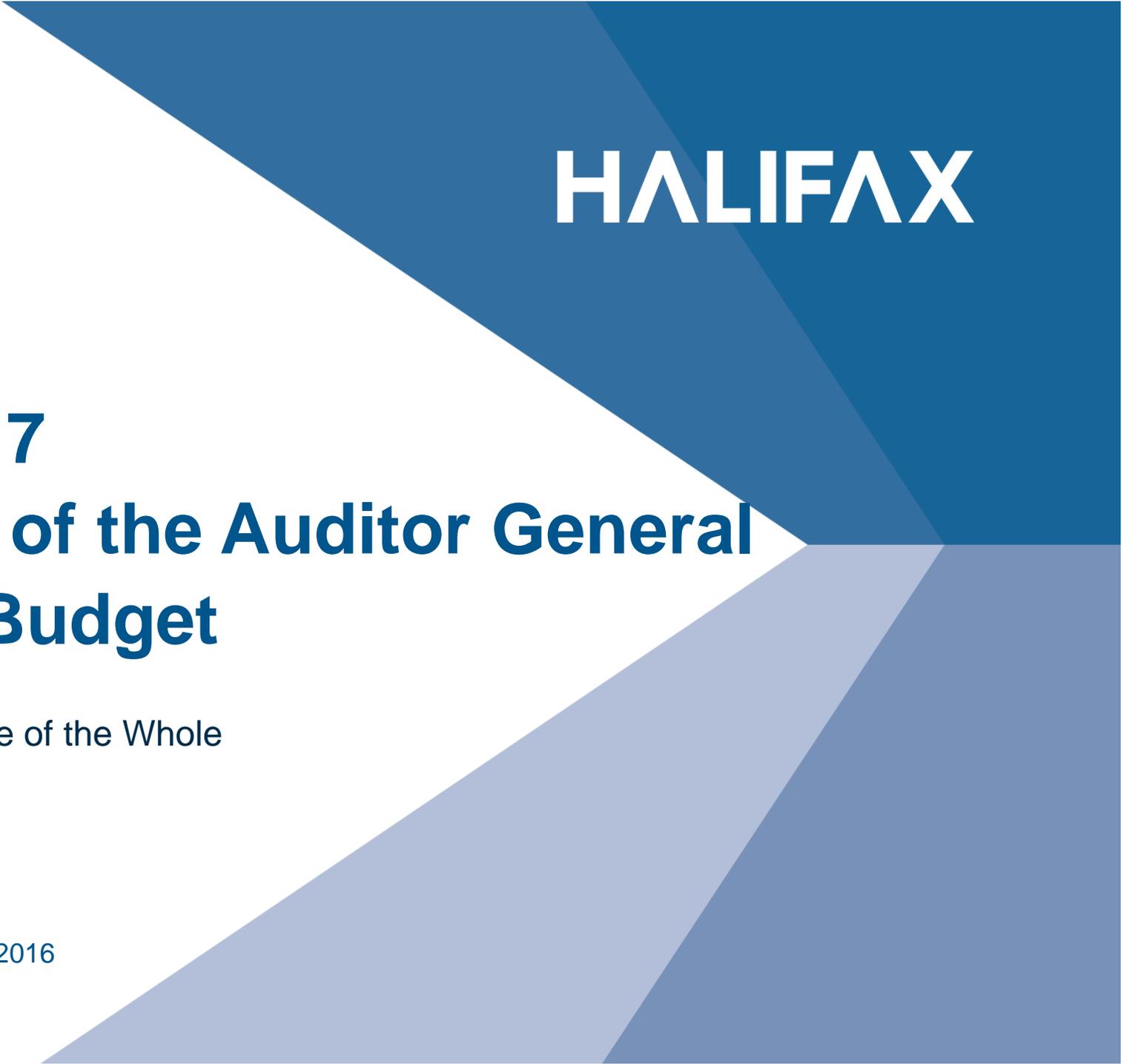
RECOMMENDATION

It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2016/2017 Office of the Auditor General Budget as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 16/17 Budget and Business Plan documents.

BACKGROUND

As part of the design of the 2016/2017 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 24, 2015 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2016/17 Budget and Business Plans in support of these priorities."

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HALIFAX

2016/17
Office of the Auditor General
Draft Budget

Committee of the Whole

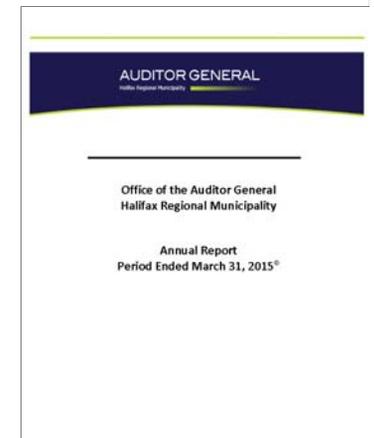
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OAG Overview

The Office of the Auditor General's first responsibility is to the public. Providing assistance to Halifax Regional Council in holding itself and the administration accountable for the quality of stewardship over the public funds and for achievement of value for money in the Municipality's operations.

OAG Overview

- ❑ Eight major reviews completed or underway for 2015/16
- ❑ 34 reports 600+ recommendations since the office was established
- ❑ Follow-up process now underway for previously released reviews
- ❑ Two additional Associates hired in 2015/16
- ❑ Annual Report presented to Regional Council
 - ❑ Next report May/June 2016
 - ❑ Previous years available online



Operating Budget Overview

Cost Element Groups	2014-15		2015-16		2016-17
	Budget	Actual	Budget	Q3 Projection	Proposed
Compensation and Benefits	801,000	644,300	898,500	763,200	888,900
Office	14,000	14,996	14,000	10,000	13,500
External Services	11,000	8,512	11,600	7,500	8,600
Equipment & Communications	2,000	3,722	2,000	1,000	2,000
Other Goods & Services	37,000	28,144	39,000	25,000	33,000
Total	865,000	699,674	965,100	806,700	946,000



Staff Counts (FTE Positions)

	2013/14 FTEs	2015/16 FTEs	2016/17 FTEs
Office of the Auditor General	7	10	9
Vacancies	3	2	1