

Strategic Note

Mission Statement

To provide independent assurance to the National Assembly on the proper accounting and use of public resources and to promote good governance by enhancing accountability and transparent administration in the public sector.

Strategic Direction 2016-2019

- Focus on “delivery of high quality audit services” by continuously improving the quality of audit services provided and contributing to enhancing good governance in public sector.

Main Achievements for FY 2015/16

- The Annual Audit Report on Government Accounts submitted for tabling before the National Assembly nearly one month before the statutory date limit.
- 6 Performance Audit reports issued and tabled before the National Assembly.
- 90 percent of financial statements of Statutory Bodies and other bodies audited and certified within 6 months of submission to the National Audit Office.
- 2 Information Systems Audits carried out.
- National Audit Office Activity and Performance Report, including financial statements, prepared by the Office and audited by an external private audit firm was made public.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Submission of a consolidated Audit Report on Government Accounts for an 18-month period (Jan 2015 to Jun 2016) for tabling before the National Assembly	Submission of consolidated Audit Report	Feb 2017
Audit and certification of financial statements within 6 months of submission by Statutory Bodies and other bodies	Percentage of financial statements audited and certified within 6 months of submission	≥ 90%
Issue of Performance Audit Reports assessing efficiency, effectiveness and value for money of Government bodies	Number of Performance Audit Reports issued	5

Human Resource Allocation

The Office has 211 funded positions for FY 2016/17.

VOTE 1-10: National Audit Office - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 1-10 TOTAL EXPENDITURE	140,327	157,800	159,200	161,100
<i>of which</i>				
Recurrent	140,327	157,800	159,200	161,100
Capital	-	-	-	-

VOTE 1-10: NATIONAL AUDIT OFFICE

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		140,327	157,800	159,200	161,100
21	Compensation of Employees	129,530	145,513	146,913	148,813
21110	Personal Emoluments	108,251	121,453	122,853	124,753
.001	Basic Salary	92,697	105,278	106,353	107,953
	Director of Audit	1,776	1,824	1,824	1,824
	Deputy Director of Audit	2,544	2,640	2,640	2,640
	Assistant Director of Audit	9,611	10,750	10,860	10,880
	Principal Auditor	8,046	8,200	8,360	8,375
	Senior Auditor	11,932	12,693	12,810	12,918
	Auditor	15,081	16,800	17,000	17,200
	Head, Examiner of Accounts Cadre	942	1,014	1,032	1,032
	Deputy Head, Examiner of Accounts Cadre	806	834	845	845
	Chief Examiner of Accounts	10,657	12,002	12,070	12,860
	Deputy Chief Examiner of Accounts	10,455	10,700	10,800	10,915
	Principal Examiner of Accounts	8,148	9,984	10,132	10,267
	Examiner of Accounts/ Senior Examiner of Accounts	8,607	13,243	13,307	13,436
	Financial Officer/ Senior Financial Officer	461	470	475	490
	Office Management Assistant	648	706	715	724
	Management Support Officer	1,526	1,700	1,750	1,800
	Confidential Secretary	376	407	412	418
	Word Processing Operator	159	177	179	180
	Receptionist/Telephone Operator	-	-	-	-
	Head Office Auxiliary	265	288	288	288
	Office Auxiliary/Senior Office Auxiliary	452	470	475	480
	Driver	203	377	379	381
	Total	174	211		

VOTE 1-10: National Audit Office - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	1,138	-	-	-
.004	Allowances	2,362	2,300	2,300	2,300
.006	Cash in lieu of Leave	4,601	4,875	5,100	5,300
.009	End-of-year Bonus	7,454	9,000	9,100	9,200
21111	Other Staff Costs	20,467	23,125	23,125	23,125
.002	Travelling and Transport	20,187	22,865	22,865	22,865
.100	Overtime	245	225	225	225
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	812	935	935	935
22	Goods and Services	10,435	11,956	11,956	11,956
22010	Cost of Utilities	1,333	1,543	1,543	1,543
22020	Fuel and Oil	18	50	50	50
22030	Rent	4,851	4,890	4,890	4,890
22040	Office Equipment and Furniture	835	865	865	865
22050	Office Expenses	91	85	85	85
22060	Maintenance	973	1,050	1,050	1,050
22100	Publications and Stationery	545	570	570	570
22120	Fees	1,758	2,858	2,858	2,858
22900	Other Goods and Services	30	45	45	45
26	Grants	362	331	331	331
26210	Contribution to International Organisations	362	331	331	331
TOTAL		140,327	157,800	159,200	161,100