

Vote: 131 Auditor General

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.931	N/A	15.749	15.749	98.9%	98.9%	100.0%
	Non Wage	19.116	20.412	22.274	22.274	116.5%	116.5%	100.0%
Development	GoU	20.620	20.171	20.171	17.267	97.8%	83.7%	85.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		55.666	40.584	58.194	55.290	104.5%	99.3%	95.0%
Total GoU+Ext Fin. (MTEF)		55.666	N/A	58.194	55.290	104.5%	99.3%	95.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.100	N/A	0.100	0.100	100.0%	100.0%	100.0%
Total Budget		55.766	40.584	58.294	55.390	104.5%	99.3%	95.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
Total For Vote	55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved budget for the Vote increased from Shs 55.766bn to Shs 58.924bn due to the supplementary funding of Shs 3.158bn broken down as follows: Shs 0.598bn for audit of the national backbone, Shs 2.2bn for implementation of phase 1 of the voluntary retirement scheme and Shs 0.360bn for carrying out the expanded scope audit.

Although Table V1.3 indicates that the Vote had unspent balance of Shs 0.53bn on Support to Office of the Auditor General, it actually spent 100% of the releases to this project.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs and Projects	
2.90Bn Shs	Programme/Project: 1248 Construction of the Audit House
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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QUARTER 4: Highlights of Vote Performance

Programs and Projects		
2.20Bn Shs	Programme/Project: 01	Headquarters
	Reason:	
0.59Bn Shs	Programme/Project: 05	Directorate of Value for Money and Specialised Audits
	Reason:	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1453 External Audit			
Output: 145301	Financial Audits		
<i>Description of Performance:</i>	1790 Financial Audits carried out which include 92 MDA Audits, 67 Statutory Authorities' Audits, 50 Special Audits, 97 Project Audits and 1484 Local Authorities' Audits	1,603 financial audits completed which included: 105 MDAs, 67 statutory authorities, 17 special audits, 140 projects and 1,274 local authorities	A total of 787 financial audits were in progress
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	67	67	
No of special projects audited	50	17	
No of projects audited	97	140	
No of MDAs Audited	92	105	
No of Higher LGs Audited (including Town councils and sub-counties)	1484	1274	
<i>Output Cost:</i>	US\$ Bn: 20.057	US\$ Bn: 20.237	% Budget Spent: 100.9%
Output: 145302	Value for Money Audits		
<i>Description of Performance:</i>	15 VFM Audits carried which include; 10 Main VFM and 5 specialised Audits	24 audits completed which included: 9 VFM and 15 specialised audits.	The program received a supplementary funding of Shs 0.598bn for audit of the national backbone.
<i>Performance Indicators:</i>			
No of VFM Audits	15	24	
% of VFM Audits reviewed and recommendations implemented	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.659	US\$ Bn: 5.254	% Budget Spent: 112.8%
Vote Function Cost	US\$ Bn: 55.666	US\$ Bn: 55.290	% Budget Spent: 99.3%
Cost of Vote Services:	US\$ Bn: 55.666	US\$ Bn: 55.290	% Budget Spent: 99.3%

* Excluding Taxes and Arrears

The processing of audit reports was delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

Table V2.2: Implementing Actions to Improve Vote Performance

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 14 53 External Audit		
Filling the remaining vacant positions, staff Capacity Building and enhancement of the existing performance management systems	3 staff recruited, 39 staff were retired under phase 1 of the voluntary retireme scheme; OAG Human Resource Manual was approved; 77 staff were supported to pursue various professional accounting qualifications and 4 had completed; 17 staff were supported for various career development courses (post graduate and undergraduate qualifications), 1 of whom had completed; 228 staff were trained in various areas which included; performance audit, financial audit, public works audit, energy, oil and gas audit, use of teammate audit soft ware, IT audit, forensic audit, gender audit, quality control in external auditing, private public partnership audit, debt management and stakeholder management	The office was unable to fill all the vacant positions due to inadequate wage bill.
construction of the Audit House and Mbarara Branch Office	Construction of Audit House was at level 9 while the evaluation process for Mbarara regional office was completed.	The Audit House was behind schedule due to delayed delivery of drawings, bad weather and delayed payment of advances to the contractor. Mbarara regional office was behind schedule. The bidding process had to be repeated after failing to get a competent contractor from bidders who responded to the first call for bids advertisement
Replacement of data center servers, acquisition of CAATs licenses, connecting 2 more branches to WAN and building staff capacity.	The new data center server was procured and installed, version 10 of teammate 10 was acquired.	Connection of the 2 regional offices to WAN was not implemented due to inadequate funding to IT infrastructure development. It was however, rolled over to the FY 2013/14

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
<i>Class: Outputs Provided</i>	35.05	38.02	38.02	108.5%	108.5%	100.0%
145301 Financial Audits	20.06	20.24	20.24	100.9%	100.9%	100.0%
145302 Value for Money Audits	4.66	5.26	5.25	112.8%	112.8%	99.9%
145303 Policy, Planning and Strategic Management	10.33	12.53	12.53	121.3%	121.3%	100.0%
<i>Class: Capital Purchases</i>	20.62	20.17	17.27	97.8%	83.7%	85.6%
145372 Government Buildings and Administrative Infrastructure	20.09	19.64	16.73	97.8%	83.3%	85.2%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
145378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.05	38.02	38.02	108.5%	108.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.42	0.42	100.0%	100.2%	100.2%
211103 Allowances	1.38	1.38	1.38	100.0%	100.0%	100.0%
211104 Statutory salaries	15.93	15.75	15.75	98.9%	98.9%	100.0%
212101 Social Security Contributions (NSSF)	2.06	2.06	2.06	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.90	3.10	3.10	343.6%	343.6%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.45	0.45	0.45	100.0%	100.0%	100.0%
221003 Staff Training	0.41	0.41	0.41	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	1.59	1.59	1.59	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.49	0.49	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.63	0.63	0.63	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.20	0.20	0.20	100.0%	100.8%	100.8%
224002 General Supply of Goods and Services	0.45	0.45	0.45	100.0%	99.2%	99.2%
225001 Consultancy Services- Short-term	2.92	3.51	3.51	120.5%	120.5%	100.0%
227001 Travel Inland	3.92	4.28	4.28	109.2%	109.2%	100.0%
227002 Travel Abroad	0.96	0.96	0.96	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.50	0.50	0.50	100.0%	100.3%	100.3%
Output Class: Capital Purchases	20.72	20.27	17.37	97.8%	83.8%	85.7%
231001 Non-Residential Buildings	20.09	19.64	16.73	97.8%	83.3%	85.2%
231004 Transport Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	55.77	58.29	55.39	104.5%	99.3%	95.0%
Total Excluding Taxes and Arrears:	55.67	58.19	55.29	104.5%	99.3%	95.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	55.67	58.19	55.29	104.5%	99.3%	95.0%
<i>Recurrent Programmes</i>						
01 Headquarters	10.33	12.53	12.53	121.3%	121.3%	100.0%

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<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
02	Directorate of Central Government One	4.16	4.33	4.33	104.3%	104.3%	100.0%
03	Directorate of Central Government Two	4.15	4.33	4.33	104.2%	104.2%	100.0%
04	Directorate of Local Authorities	11.75	11.57	11.57	98.5%	98.5%	100.0%
05	Directorate of Value for Money and Specialised Audits	4.66	5.26	5.25	112.8%	112.8%	99.9%
<i>Development Projects</i>							
0362	Support to Office of the Auditor General	0.62	0.62	0.62	100.0%	100.0%	100.0%
1248	Construction of the Audit House	20.00	19.55	16.65	97.8%	83.2%	85.1%
Total For Vote		55.67	58.19	55.29	104.5%	99.3%	95.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 14 5303 Policy, Planning and Strategic Management

Annual Planned Outputs:	Item	Spent
600 copies of the Auditor General's Report to Parliament in Five Volumes;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	235,250
The Budget Framework Paper for the FY 2013/14;	211103 Allowances	348,149
Budget Estimates for the FY 2013/14;	211104 Statutory salaries	3,155,416
Policy Statement for the FY 2013/14;	212101 Social Security Contributions (NSSF)	641,716
Procurement plan for the FY 2013/14 produced;	213001 Medical Expenses (To Employees)	600,000
Vote Performance contract form A for the FY 2013/14;	213002 Incapacity, death benefits and funeral expenses	32,470
Quarterly and Annual Financial statements for the FY end 30th June 2012;	213004 Gratuity Payments	2,530,734
4 quarterly, a Semi-Annual and Annual progress reports for the FY 2012/13,	221001 Advertising and Public Relations	34,040
Operational plan for the FY 2012/13;	221002 Workshops and Seminars	334,197
The Annual Board of survey report for the FY ending 30th June 2012;	221003 Staff Training	408,956
The OAG finance and accounting Manual and estates management Plan;	221004 Recruitment Expenses	64,711
An Automated Business management tools developed and deployed;	221007 Books, Periodicals and Newspapers	36,000
Capacity building Plan for the FY 2013/14 produced;	221008 Computer Supplies and IT Services	1,586,600
Training and evaluation frame work produced,	221009 Welfare and Entertainment	130,740
The OAG Human Resource Manual produced and staff sensitized;	221011 Printing, Stationery, Photocopying and Binding	133,516
The OAG Job Description produced;	221016 IFMS Recurrent Costs	72,000
Job evaluation report produced;	221017 Subscriptions	66,965
9 officers retired;	222001 Telecommunications	30,984
A rigorous performance Management tool developed;	223003 Rent - Produced Assets to private entities	30,000
Support staff for professional and career development courses as well as discretionary and generic trainings;	223901 Rent (Produced Assets) to other govt. Units	1,500
An enterprise risk management developed;	224002 General Supply of Goods and Services	224,500
The internal audit charter developed;	225001 Consultancy Services- Short-term	196,720
A legal and risk compliance management policy developed;	227001 Travel Inland	941,388
4 quarterly internal audit reports for both the head office and regional offices produced;	227002 Travel Abroad	284,397
3 internal audit staff trained in fraud, Value for Money and Quality Assurance;	227004 Fuel, Lubricants and Oils	150,280
Teammate 10 deployed	228001 Maintenance - Civil	60,000
IT policy developed	228002 Maintenance - Vehicles	201,511
DC server at the head quarters replaced;		
Licenses and software for CAATs, architectural and engineering design acquired;		
Subscription to ISP and CUG services paid;		
ICT infrastructures maintained;		
A robust records storage and retrieval system established;		
Mechanisms for automated knowledge management and skills transfer developed;		
Resource center equipped with basic tools and equipments;		
Subscription to international federations, institutions and other publishing agencies;		
Quality Assurance Unit equipped with basic tools and equipments;		
The quality assurance policy produced;		
A data base on OAG policies and Manuals established;		
Quality assurance manual and guidelines produced;		
A forensic audit manual produced;		
Report writing standards produced;		
The revised Financial, Value for money and outsourcing policy produced;		
Audit quality assurance cold and hot reviews reports produced;		
Strategies for follow up of PAC recommendations for impact assessment developed;		
A data base on audit reports discussed by PAC shall be established;		
Stakeholder's Base line survey report produced;		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 01 Headquarters

Summarized versions of Audit Reports produced and published;
 A frame work for publicizing OAG deliverables developed;
 Audit reports uploaded onto the web site;
 4 committees of parliament sensitized;
 OAG Communication policy produced;
 OAG corporate image promotional materials acquired and disseminated;
 Press conferences and media brief organized;
 Participation in at least one charity event;

Cumulative Outputs Achieved by the end of the Quarter:

Vols. 1- 5 of the Annual Auditor General's Report to Parliament printed and submitted;

Final draft of the OAG Financial and Accounting Manual completed;

Energy Sector Audit Strategy approved;

OAG HR Manual approved;

OAG Transport Policy approved;

Performance Management Tool approved;

Revised Regularity Audit Manual approved;

Revised Performance Audit Manual approved;

Forensic Audit Manual approved;

OAG Communication Policy approved;

Nine months Financial Statement produced and submitted to MFPEd

Budget Estimates for the FY 2013/14 prepared and submitted to MFPEd;

Policy Statement for the FY 2013/14 prepared and submitted to MFPEd;

Procurement Plan for the FY 2013/14 produced;

Vote Performance Contract Form A for the FY 2013/14 prepared and submitted to MFPEd;

Four quarterly progress reports prepared and submitted to MFPEd (Q.4 for the FY 2011/12 and Q1, Q.2 & Q3 for the FY 2012/13);

Operational Plan for the Audit Year 2013/14 prepared;

Four internal audit reports for both the head office and regional offices produced;

ICT infrastructures maintained;

Subscription to international federations, institutions and other publishing agencies paid;

A final draft of the IT Policy was awaiting approval;

Enterprise Risk Management Framework was awaiting approval;

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 01 Headquarters

Revised Outsourcing Policy awaits approval;

Final draft of the OAG Corporate Social Responsibility Policy was awaiting approval;

The final draft of the Records and Archival Policy was complete and awaiting approval;

A group life insurance scheme was acquired;

The office recruited 3 staff members, confirmed 62, promoted 5 and Transferred 75 staff members;

305 staff members were appraised;

39 staff retired under the voluntary retirement scheme;

228 staff were trained in various skills enhancement areas in financial value for money, specialized audits and stakeholder management;

4 staff members completed CPA and 1 staff completed a master's degree;

IT inventory management and ticket troubleshooting system developed;

Teammate 10 deployed;

Three high volume Printers were acquired;

Supported 112 PAC sessions;

1,307 LLG audit reports for Arua, Gulu and Soroti and were disbursed to the respective entities;

16 abridged versions of Sector Audit Reports were produced and disseminated to Sector Committees of Parliament;

Audit Reports for the FY ended 30th June 2011 were uploaded on the OAG website;

Organized 1 sensitization seminar for COSASE, PAC, and LGPAC as well members of the Finance committee members;

12 quality assurance reviews were carried out and reports produced;

ICBF assessment for 2012 was completed and report submitted in time;

Participated in 2 Golden Jubilee celebrations: PPDA Exhibition (19 and 20th September 2012) and Government Dialogue Exhibition (27th and 28th September 2012);

5 bi-monthly information flyers produced
Brochures and other promotional materials were printed and disseminated to stakeholders;

Annual Financial Statements for the FY end 30th June 2012;

9 months financial statements for the FY 2012/13 were prepared and

Vote: 131 Auditor General**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 01 Headquarters**

submitted to MFPED;

Budget Framework Paper for the FY 2013/14 was prepared and submitted to MoFPED;

Four quarterly progress reports were prepared and submitted to MoFPED;

Semi - Annual Performance report for the FY 2012/13 was prepared and submitted to MoFPED and OPM;

Annual Government Performance Report for the FY 2011/12 was prepared and submitted to MFPED and OPM;

Four quarterly internal audit reports for both the head office and regional offices produced;

Three special investigations reports produced;

One internal audit staff trained in fraud, Value for Money and Quality Assurance;

21 contracts committee meetings held;

A board of survey was carried out

12 monthly procurement reports prepared and submitted to PPDA;

Reasons for Variation in performance

Due to the expanded scope audit that was carried out, top management was unable to review and approve the following strategies, policies and manuals that were finalised during the year hence rolling them over to the FY 2013/14.

Education Sector Strategy;

Public Works Strategy;

Revised Outsourcing policy and Guidelines; Records and Archives Policy;

Corporate Social Responsibility Policy;

The Governance Charter;

OAG Financial and Accounting Manual;

Enterprise Risk Management Framework.

Total	12,532,740
<i>Wage Recurrent</i>	<i>3,155,416</i>
<i>Non Wage Recurrent</i>	<i>9,377,323</i>
<i>NTR</i>	<i>0</i>

Programme 02 Directorate of Central Government One*Outputs Provided*

Output: 14 5301 Financial Audits

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Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 02 Directorate of Central Government One**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	91,550
	211104 Statutory salaries	2,415,345
Vol. 2 of the Annual Audit Report Issued	212101 Social Security Contributions (NSSF)	256,701
30 Ministries, Agencies & Departments Audited	213004 Gratuity Payments	117,270
31 Statutory Corporations	221009 Welfare and Entertainment	21,397
	221011 Printing, Stationery, Photocopying and Binding	70,980
48 projects Audited	222001 Telecommunications	12,000
	223901 Rent (Produced Assets) to other govt. Units	200,000
5 Special audits carried out and reports produced	224002 General Supply of Goods and Services	67,000
	225001 Consultancy Services- Short-term	300,000
Salary, gratuity and NSSF contribution for 63 staff paid	227001 Travel Inland	595,803
	227002 Travel Abroad	72,094
70 tertiary institutions inspected and reports produced	227004 Fuel, Lubricants and Oils	58,000
	228002 Maintenance - Vehicles	55,800

Warrants issued for appropriation Act, 2011

Cumulative Outputs Achieved by the end of the Quarter:**Vol. 2 of the Annual Report of the Auditor General for the FY ended 30th June 2012 processed and submitted to Parliament****Audit of 62 MDAs completed****Audit of 49 projects completed****6 special audits completed****Audit 32 statutory authorities completed****Reasons for Variation in performance**

Submission of the Annual Auditor General's Report to Parliament delayed due to the expanded scope audit carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

The office was unable to commence the planning process for the FY ended 30th June 2013 audits due to the expanded scope audit that led to the extension of the reporting time frame to 30th June 2013.

Total	4,333,939
Wage Recurrent	2,415,345
Non Wage Recurrent	1,918,594
NTR	0

Programme 03 Directorate of Central Government Two*Outputs Provided***Output: 14 5301 Financial Audits**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	91,550
Vol.4 of the Annual OAG report to parliament produced	211104 Statutory salaries	2,373,833
62 MDAs Audited and reports produced	212101 Social Security Contributions (NSSF)	251,920
	213004 Gratuity Payments	117,267
44 Projects Audited and Reports produced	221009 Welfare and Entertainment	21,398

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 03 Directorate of Central Government Two

36 Statutory Corporations audited and reports produced	221011 Printing, Stationery, Photocopying and Binding	70,982
5 Special Audits Carried Out	222001 Telecommunications	12,000
Annual monthly salary, gratuity and NSSF contribution for 62 staff paid	225001 Consultancy Services- Short-term	400,000
Technical guidance at all CoSASE Meetings	227001 Travel Inland	595,803
	227002 Travel Abroad	282,751
	227004 Fuel, Lubricants and Oils	58,000
	228002 Maintenance - Vehicles	55,590

Electricity ,Petroleum and PPP Audit manuals produced

Cumulative Outputs Achieved by the end of the Quarter:

Vol. 4 of the Annual Report of the Auditor General for the FY ended 30th June 2012 processed and submitted to Parliament
Audit of 43 MDAs completed

Audit of 35 statutory authorities completed

Audit of 89 projects completed

12 months salary for 62 staff paid

Reasons for Variation in performance

Submission of the Annual Auditor General's Report to Parliament delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

The office was unable to commence the planning process for the FY ended 30th June 2013 audits due to the expanded scope audit that led to the extension of the reporting time frame to 30th June 2013.

Total	4,331,093
<i>Wage Recurrent</i>	2,373,833
<i>Non Wage Recurrent</i>	1,957,260
<i>NTR</i>	0

Programme 04 Directorate of Local Authorities

Outputs Provided

Output: 14 5301 Financial Audits

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Vol.3 of the Annual Audit Report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	185,720
111 HLGs Audited and reports produced	211103 Allowances	665,657
1 Authority Audited (KCCA)	211104 Statutory salaries	5,835,006
22 Municipalities audited and reports produced	212101 Social Security Contributions (NSSF)	706,508
67 Divisions Audited and Reports produced	213004 Gratuity Payments	197,800
13 Regional Referral Hospitals audited and reports produced	221009 Welfare and Entertainment	49,830
160 Town Councils audited and reports produced	221011 Printing, Stationery, Photocopying and Binding	150,526
	222001 Telecommunications	39,600
	223003 Rent - Produced Assets to private entities	200,000
	223005 Electricity	12,540
	223006 Water	8,520

Vote: 131 Auditor General

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 04 Directorate of Local Authorities

1110 LLGs audited	225001 Consultancy Services- Short-term	1,620,000
	227001 Travel Inland	1,605,000
5 Project Audits carried out	227002 Travel Abroad	66,850
40 Special Audits carried out and reports produced	227004 Fuel, Lubricants and Oils	127,015
Annual Salary, gratuity and NSSF contribution for 184 staff paid	228002 Maintenance - Vehicles	100,920

Technical guidance to LGPAC provided

Warrants issued for LGs Appropriation Act, 2011

Cumulative Outputs Achieved by the end of the Quarter:

1,300 audits completed and reports submitted to Parliament

Vol. 3 of the Annual Report of the Auditor General for the FY ended 30th June 2012 processed and submitted to Parliament

Reasons for Variation in performance

Submission of Audit Report to Parliament delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

Audit of 765 local authorities was not carried out due to lack of funds.

The office was unable to commence the planning process for the FY ended 30th June 2013 audits due to the expanded scope audit that led to the extension of the reporting time frame to 30th June 2013.

Total	11,571,491
<i>Wage Recurrent</i>	<i>5,835,006</i>
<i>Non Wage Recurrent</i>	<i>5,736,486</i>
<i>NTR</i>	<i>0</i>

Programme 05 Directorate of Value for Money and Specialised Audits

Outputs Provided

Output: 14 5302 Value for Money Audits

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
600 Copies of Vol. 5 of the Annual Audit Report submitted	211103 Allowances	181,951
15 VFM Audits completed	211104 Statutory salaries	1,969,005
5000 VFM brochures produced	212101 Social Security Contributions (NSSF)	203,756
3 sensitisation workshops carried	213004 Gratuity Payments	140,067
5 staff facilitated for a study tour	221002 Workshops and Seminars	119,422
Annual Salary for 43 staff paid	221009 Welfare and Entertainment	18,510
	221011 Printing, Stationery, Photocopying and Binding	68,536
	222001 Telecommunications	12,000
	223003 Rent - Produced Assets to private entities	400,000
	224002 General Supply of Goods and Services	155,242
	225001 Consultancy Services- Short-term	998,000
	227001 Travel Inland	538,850
	227002 Travel Abroad	255,070
	227004 Fuel, Lubricants and Oils	110,204
	228002 Maintenance - Vehicles	82,998

Cumulative Outputs Achieved by the end of the Quarter:

Vol. 5 of the Annual Auditor General's Report for the FY ended 30th June 2012 processed and submitted to Parliament

9 VFM audits completed and reports submitted to Parliament

Vote: 131 Auditor General**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 05 Directorate of Value for Money and Specialised Audits**

15 specialised audits completed	Total	5,253,610
	<i>Wage Recurrent</i>	1,969,005
5 staff trained in performance audit	<i>Non Wage Recurrent</i>	3,284,606
1 VFM sensitisation workshop organised for members of Parliament	<i>NTR</i>	0

*Development Projects***Project 0362 Support to Office of the Auditor General***Capital Purchases***Output: 14 5372 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Renovation of 2 Regional Offices in Masaka and Soroti Towns	231001 Non-Residential Buildings	85,909

Cumulative Outputs Achieved by the end of the Quarter:

Renovation of Soroti regional office was completed

Renovation of Masaka regional office was in progress

The evaluation process for Mbarara regional office was completed

Reasons for Variation in performance

The procurement process for Mbarara regional office was repeated due to failure to get a competent contractor from bidders who responded to the first call for bids hence delaying the commencement of construction works.

Total	85,909
<i>GoU Development</i>	85,909
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
purchase of 5 field motor vehicles	231004 Transport Equipment	460,000

Cumulative Outputs Achieved by the end of the Quarter:

5 motor vehicles delivered

Reasons for Variation in performance

The output was achieved as planned though delayed by clearance procedures.

Total	460,000
<i>GoU Development</i>	460,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5378 Purchase of Office and Residential Furniture and Fittings

Vote: 131 Auditor General**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1453 External Audit*Development Projects***Project 0362 Support to Office of the Auditor General**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs: Assorted Office furniture acquired for branch Offices	231006 Furniture and Fixtures 73,720
Cumulative Outputs Achieved by the end of the Quarter: An assortment of furniture comprising of 22 items including conference tables, office chairs and desks, filing cabinets and book shelves was acquired and distributed to regional offices	
Reasons for Variation in performance The achieved outputs were as planned	
Total	73,720
<i>GoU Development</i>	73,720
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1248 Construction of the Audit House*Capital Purchases***Output: 14 5372 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs: Completion of phase 2 of the Audit House	231001 Non-Residential Buildings 16,647,792
Cumulative Outputs Achieved by the end of the Quarter: Construction of phase 2 of the Audit House was at level 9 out of the 10 levels	
Reasons for Variation in performance Project time overrun is attributed to bad weather, delayed payment of advances and delayed delivery of drawings documents.	
Total	16,647,792
<i>GoU Development</i>	16,647,792
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	55,290,295
<i>Wage Recurrent</i>	15,748,605
<i>Non Wage Recurrent</i>	22,274,269
<i>GoU Development</i>	17,267,421
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 131 Auditor General

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 14 5303 Policy, Planning and Strategic Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Consultations on the first draft of the Accounting and Financial Manual carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,125
Approval of the OAG HR Manual	211103 Allowances	32,146
Approval of the OAG Transport Policy	211104 Statutory salaries	779,325
Approval of the Performance Management Tool	212101 Social Security Contributions (NSSF)	103,316
Approval of the IT Policy	213001 Medical Expenses (To Employees)	39,556
Approval of the Enterprise risk Management Framework	213002 Incapacity, death benefits and funeral expenses	8,118
Approval of the revised Outsourcing Policy	213004 Gratuity Payments	2,200,000
Dissemination of the revised Regularity Audit Manual	221001 Advertising and Public Relations	9,615
Development of the Forensic Audit Manual completed	221002 Workshops and Seminars	58,549
Approval of the OAG Communication Policy	221003 Staff Training	178,425
Approval of the OAG Corporate Social Responsibility Policy	221004 Recruitment Expenses	456
Approval of the OAG Records and Archival Policy	221007 Books, Periodicals and Newspapers	9,000
Nine months Financial Statement produced and submitted to MFPED	221008 Computer Supplies and IT Services	931,166
Budget Estimates for the FY 2013/14;	221009 Welfare and Entertainment	32,685
Policy Statement for the FY 2013/14;	221011 Printing, Stationery, Photocopying and Binding	18,279
Procurement plan for the FY 2013/14 produced;	221016 IFMS Recurrent Costs	18,490
Vote Performance contract form A for the FY 2013/14;	221017 Subscriptions	16,741
Quarter three progress report for the FY 2012/13	222001 Telecommunications	23,238
Operational plan for the Audit Year 2012/13;	223003 Rent - Produced Assets to private entities	1,500
The Annual Board of Survey report for the FY ending 30th June 2013;	223901 Rent (Produced Assets) to other govt. Units	0
Job evaluation report produced;	224002 General Supply of Goods and Services	59,372
Capacity building Plan for the FY 2013/14 produced;	225001 Consultancy Services- Short-term	0
Quarter four training Plan implemented	227001 Travel Inland	394,293
Quarter 3 internal audit reports for both the head office and regional offices produced;	227002 Travel Abroad	16,099
3 internal audit staff trained in fraud, Value for Money and Quality Assurance;	227004 Fuel, Lubricants and Oils	37,570
ICT infrastructures maintained;	228001 Maintenance - Civil	22,470
	228002 Maintenance - Vehicles	110,830

Vote: 131 Auditor General**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 01 Headquarters**

Subscription to international federations, institutions and other publishing agencies;

Audit quality assurance cold and hot review reports produced;

OAG corporate image promotional materials acquired and disseminated;

Actual Outputs Achieved in Quarter:

Vols. 1-5 of the Annual Report of the Auditor General for the FY ended 30th June 2012 printed and submitted to Parliament

Final draft of the OAG Financial and Accounting Manual completed

Energy Sector Strategy approved

OAG HR Manual approved

OAG Transport Policy approved

Performance Management Tool approved

Revised Regularity Audit Manual approved

Revised Performance Audit Manual approved

Forensic Audit Manual approved

OAG Communication Policy approved

Nine months Financial Statement produced and submitted to MFPEd

Budget Estimates for the FY 2013/14 prepared and submitted to MFPEd;

Policy Statement for the FY 2013/14 prepared and submitted to MFPEd;

Procurement Plan for the FY 2013/14 produced;

Vote Performance Contract Form A for the FY 2013/14 prepared and submitted to MFPEd;

2 monthly procurement reports prepared and submitted to PPDA

39 staff retired under the voluntary retirement scheme

3 contracts committee meetings held

Quarter three progress report for the FY 2012/13 prepared and submitted

Operational Plan for the Audit Year 2013/14 prepared

Quarter four training Plan implemented

Quarter 3 internal audit reports for both the head office and regional offices produced;

ICT infrastructures maintained;

Subscription to international federations, institutions and other

Vote: 131 Auditor General**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 01 Headquarters**

publishing agencies;

Reasons for Variation in performance

Due to the expanded scope audit that was carried out, top management was unable to review and approve the following strategies, policies and manuals that were finalised during the year hence rolling them over to the FY 2013/14.

Education Sector Strategy;

Public Works Strategy;

Revised Outsourcing policy and Guidelines; Records and Archives Policy;

Corporate Social Responsibility Policy;

The Governance Charter;

OAG Financial and Accounting Manual;

Enterprise Risk Management Framework.

Total	5,133,364
<i>Wage Recurrent</i>	779,325
<i>Non Wage Recurrent</i>	4,354,039
<i>NTR</i>	0

Programme 02 Directorate of Central Government One*Outputs Provided***Output: 14 5301 Financial Audits**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of Audits that were in progress by 30th March 2013	211103 Allowances	0
Prepare audit planning memoranda for Audit Year 2013/14	211104 Statutory salaries	603,736
Provide technical guidance to PAC Meetings in Parliament	212101 Social Security Contributions (NSSF)	78,101
Salary, gratuity and NSSF contribution for 66 staff paid	213004 Gratuity Payments	0
Staff training	212109 Welfare and Entertainment	5,349
	221011 Printing, Stationery, Photocopying and Binding	9,295
	222001 Telecommunications	9,000
	223901 Rent (Produced Assets) to other govt. Units	50,000
	224002 General Supply of Goods and Services	11,948
	225001 Consultancy Services- Short-term	4,583
	227001 Travel Inland	292,556
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	14,200
	228002 Maintenance - Vehicles	27,062
	Total	1,105,831
	<i>Wage Recurrent</i>	603,736
	<i>Non Wage Recurrent</i>	502,094
	<i>NTR</i>	0

*Reasons for Variation in performance***Programme 03 Directorate of Central Government Two***Outputs Provided*

Vote: 131 Auditor General**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1453 External Audit*Recurrent Programmes***Programme 03 Directorate of Central Government Two****Output: 14 5301 Financial Audits**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of audits that were in progress by end of quarter three	211103 Allowances	5,912
Preparing audit planning memoranda for the audit year 2013/14	211104 Statutory salaries	660,628
3 months salary, gratuity and NSSF contribution for 62 staff paid	212101 Social Security Contributions (NSSF)	57,394
Technical guidance at all CoSASE Meetings	213004 Gratuity Payments	0
Electricity, Petroleum and PPP Audit manuals approved	221009 Welfare and Entertainment	5,350
	221011 Printing, Stationery, Photocopying and Binding	53,982
	222001 Telecommunications	9,000
	225001 Consultancy Services- Short-term	113,790
	227001 Travel Inland	284,350
	227002 Travel Abroad	0
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	15,900
Vol. 3 of the Annual Report of the Auditor General for the FY ended 30th June 2012 processed and submitted to Parliament	228002 Maintenance - Vehicles	23,806

Audit of 25 MDAs completed**Audit of 17 statutory authorities completed****Audit of 70 projects completed****Three months salary for 62 staff paid***Reasons for Variation in performance*

Submission of the Annual Auditor General's Report to Parliament delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

The office was unable to commence the planning process for the FY ended 30th June 2013 audits due to the expanded scope audit that led to the extension of the reporting time frame to 30th June 2013.

Total	1,230,112
<i>Wage Recurrent</i>	660,628
<i>Non Wage Recurrent</i>	569,484
<i>NTR</i>	0

Programme 04 Directorate of Local Authorities*Outputs Provided***Output: 14 5301 Financial Audits**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Audit planning memoranda for the audit Year 2013/14 prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,350
3 months salary, gratuity and NSSF contribution for 128 staff paid	211103 Allowances	177,927
Technical guidance to LGPAC provided	211104 Statutory salaries	1,321,126
Quarter four warrants issued for LGs Appropriation Act 2012	212101 Social Security Contributions (NSSF)	346,143
	213004 Gratuity Payments	1,797
	221009 Welfare and Entertainment	21,715
	221011 Printing, Stationery, Photocopying and Binding	37,004
Actual Outputs Achieved in Quarter:	222001 Telecommunications	29,700
Vol. 3 of the Annual Report of the Auditor General for the FY ended 30th June 2012 processed and submitted to Parliament		

Vote: 131 Auditor General

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1453 External Audit

Recurrent Programmes

Programme 04 Directorate of Local Authorities

599 audits completed and reports processed

Quarter four Warrants issued for LGs Appropriation Act 2011

Reasons for Variation in performance

Submission of Audit Report to Parliament delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

Audit of 765 local authorities was not carried out due to lack of funds.

The office was unable to commence the planning process for the FY ended 30th June 2013 audits due to the expanded scope audit that led to the extension of the reporting time frame to 30th June 2013.

223003 Rent - Produced Assets to private entities	50,000
223005 Electricity	3,903
223006 Water	3,411
225001 Consultancy Services- Short-term	23,920
227001 Travel Inland	423,501
227002 Travel Abroad	27,355
227004 Fuel, Lubricants and Oils	53,660
228002 Maintenance - Vehicles	26,456
Total	2,588,970
Wage Recurrent	1,321,126
Non Wage Recurrent	1,267,844
NTR	0

Programme 05 Directorate of Value for Money and Specialised Audits

Outputs Provided

Output: 14 5302 Value for Money Audits

Outputs Planned in Quarter:

Preparation of prestudy /pilot memos for the Audit Year 2013/14

1 VFM audit completed

3 staff facilitated for a study tour

3 months salary for 43 staff paid

Actual Outputs Achieved in Quarter:

Vol. 5 of the Annual Auditor General's report processed and submitted to Parliament

2 specialised audits completed

1 staff facilitated for training at GAO

3 months salary for 43 staff paid.

Reasons for Variation in performance

The submission of audit reports to Parliament by 31st March was delayed due to the expanded scope audit that was carried out following the fraud detected in Office of the Prime Minister and Ministry of Public Service.

The office was unable to commence the planning process for the FY ended

Item	Spent
211103 Allowances	32,344
211104 Statutory salaries	498,800
212101 Social Security Contributions (NSSF)	113,116
213004 Gratuity Payments	2,485
221002 Workshops and Seminars	24,862
221009 Welfare and Entertainment	9,185
221011 Printing, Stationery, Photocopying and Binding	26,001
222001 Telecommunications	9,000
223003 Rent - Produced Assets to private entities	150,000
224002 General Supply of Goods and Services	47,613
225001 Consultancy Services- Short-term	598,000
227001 Travel Inland	145,882
227002 Travel Abroad	97,826
227004 Fuel, Lubricants and Oils	35,502
228002 Maintenance - Vehicles	41,963
Total	1,832,581
Wage Recurrent	498,800
Non Wage Recurrent	1,333,781
NTR	0

Development Projects

Project 0362 Support to Office of the Auditor General

Capital Purchases

Output: 14 5372 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Contractor and consultant for Mbarara regional office procured

Renovation of Masaka regional office completed

Actual Outputs Achieved in Quarter:

Evaluation process for Mbarara regional office was completed

Item	Spent
231001 Non-Residential Buildings	0

Vote: 131 Auditor General**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1453 External Audit*Development Projects***Project 0362 Support to Office of the Auditor General**

Renovation works for Masaka was in progress

Reasons for Variation in performance

The procurement process for Mbarara regional office was repeated due to failure to get a competent contractor from bidders who responded to the first call for bids hence delaying the commencement of construction works.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 motor vehicles delivered	231004 Transport Equipment	460,000

Actual Outputs Achieved in Quarter:**5 motor vehicles delivered****Reasons for Variation in performance**

The out put was achieved as planned though delayed by clearance procedures.

Total	460,000
<i>GoU Development</i>	<i>460,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5378 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	73,720

Actual Outputs Achieved in Quarter:**Office furniture delivered and distributed to regional offices****Reasons for Variation in performance**

The achieved outputs were as planned

Total	73,720
<i>GoU Development</i>	<i>73,720</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1248 Construction of the Audit House*Capital Purchases***Output: 14 5372 Government Buildings and Administrative Infrastructure**

Vote: 131 Auditor General**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1453 External Audit*Development Projects***Project 1248 Construction of the Audit House**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of phase 2 of the Audit House	231001 Non-Residential Buildings	5,857,301

Actual Outputs Achieved in Quarter:

Construction of levels 3 - 9 completed

Reasons for Variation in performance

Project time overrun is attributed to bad weather, delayed payment of advances and delayed delivery of drawings documents.

Total	5,857,301
<i>GoU Development</i>	5,857,301
<i>External Financing</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	18,281,879
<i>Wage Recurrent</i>	3,863,616
<i>Non Wage Recurrent</i>	8,027,242
<i>GoU Development</i>	6,391,021
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 131 Auditor General

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1453 External Audit	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
- 05 Directorate of Value for Money and Specialised Audits	Data In
- 04 Directorate of Local Authorities	Data In
- 03 Directorate of Central Government Two	Data In
- 02 Directorate of Central Government One	Data In
○ <i>Development Projects</i>	
- 0362 Support to Office of the Auditor General	Data In
- 1248 Construction of the Audit House	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1453 External Audit	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In