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**Vote: 131 Office of the Auditor General (OAG)**

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**Department and Projects Annual Workplan Outputs**

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**Programme:** 16 GOVERNANCE AND SECURITY**SubProgramme:** 05 Anti-Corruption and Accountability**Sub-SubProgramme:** 01 External Audit Services**Department:** 005 Forensic Investigations and Special Audits**Workplan Outputs for FY2022/23**

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FY2022/23

**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460082 Audits and Forensic Investigations**

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Audit reports produced for 32 MDAs, 22 Statutory Bodies, 8 projects, 13 classified audits, 26 Special audits/Forensic investigations, 2 funds, 1 Value for Money Audit and 8 IT Audits

**Total Budget Output Cost(Ushs Thousand):** 4,768,645.287

Wage 3,724,487.025

NonWage 1,044,158.262

AIA 0.000

**Total For Department(Ushs Thousand):** 4,768,645.287

Wage 3,724,487.025

NonWage 3,724,487.025

AIA 0.000

**Department:** 002 Central Government One**Workplan Outputs for FY2022/23**

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FY2022/23

**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460081 Financial and Value For Money audits**

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Audit reports produced for 54 MDAs, 31 Statutory Bodies, 24 projects, 3 Special audits and 3 Value for Money Audits.

**Total Budget Output Cost(Ushs Thousand):** 5,004,042.469

Wage 4,087,444.127

NonWage 916,598.342

AIA 0.000

**Total For Department(Ushs Thousand):** 5,004,042.469

Wage 4,087,444.127

NonWage 4,087,444.127

AIA 0.000

**Department:** 003 Central Government Two**Workplan Outputs for FY2022/23**

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## **Vote: 131 Office of the Auditor General (OAG)**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 460081 Financial and Value For Money audits**

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Audit reports produced for 22 MDAs, 32 Statutory Bodies, 107 projects, 3 Special audits, 4 Production Sharing Agreement (PSA) audits and 3 Value for Money Audits.

CG2 is also responsible for conducting the SORA Process and Overall audit planning.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,606,264.961</b>
Wage	4,482,500.520
NonWage	1,123,764.441
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>5,606,264.961</b>
Wage	4,482,500.520
NonWage	4,482,500.520
AIA	0.000

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**Department: 004 Value for Money and Specialised Audits**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 460081 Financial and Value For Money audits**

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Audit reports produced for 15 MDAs, 12 Statutory Bodies, 11 projects, 8 Special audits, 11 Value for Money Audits, 3 Treasury Memoranda Audits and 12 Engineering Audits.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,575,741.300</b>
Wage	3,972,147.116
NonWage	1,603,594.184
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>5,575,741.300</b>
Wage	3,972,147.116
NonWage	3,972,147.116
AIA	0.000

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**Department: 001 Local Authorities**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 460081 Financial and Value For Money audits**

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Audit reports produced for 135 Districts, 10 cities, 41 Municipal Councils, 124 Divisions, 14 Referral Hospitals, 324 Town Councils, 1210 Sub counties, 379 schools and 24 special audits.

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## **Vote: 131 Office of the Auditor General (OAG)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>15,421,892.315</b>
Wage	10,028,783.895
NonWage	5,393,108.420
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>15,421,892.315</b>
Wage	10,028,783.895
NonWage	10,028,783.895
AIA	0.000

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### ***Sub-SubProgramme: 02 Support to Audit services***

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***Department: 001 Corporate and Technical Support Services***

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000014 Administrative and Support Services**

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Stakeholder engagements undertaken  
Audit results disseminated  
Technical support provided to Parliamentary committees  
Procurement of IEC materials  
Knowledge management undertaken  
Collaboration activities implemented  
Stakeholder surveys undertaken

Statutory budgeting documents, financial statements and periodic reports produced  
Good, services & supplies procured  
Asset management policy and strategy developed  
Utilities, Security and Facilities management undertaken  
Management of inventory and fleet

OAG IT Policy and strategy finalized  
IMIS Phase 2 implemented  
TeamMate relaunched  
Cyber security managed  
Integration with existing GoU systems undertaken.  
IT service help desk developed  
Maintenance of ICT equipment, internet, network and CUG services

OAG restructuring implemented  
Integrity & Culture campaigns conducted  
Recruitment, Promotion, Staff Appraisal and training managed  
Welfare initiatives managed  
Salary and Pension payrolls managed  
Staff insurance schemes managed  
OAG HIV/AIDS policy reviewed  
Review of the NAA 2008  
Change management institutionalized  
Legal services provided

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**Note: 131 Office of the Auditor General (OAG)**

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M&E framework implemented	
Impact assessment conducted	
OAG Policies reviewed	
Enterprise risk management framework implemented	
Quarterly Internal Audit & M&E reports produced	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>28,333,944.220</b>
Wage	8,229,355.655
NonWage	20,104,588.565
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>28,333,944.220</b>
Wage	8,229,355.655
NonWage	8,229,355.655
AIA	0.000

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**Project:** *1690 Retooling of Office of the Auditor General*

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Management**

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Construction of a Boundary wall for Masaka branch Office	
Re- painting of Audit house	
3 vehicles procured	
350 TeamMate plus licenses procured	
Assorted ICT equipment procured based on ICT needs assessment	
Assorted office furniture and fittings procured	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,050,000.000</b>
GoU	3,050,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>3,050,000.000</b>
GoU	3,050,000.000
Ext Fin	0.000
AIA	0.000