

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.600	3.650	3.650	3.024	25.0%	20.7%	82.9%
Non Wage	15.400	3.637	3.637	1.441	23.6%	9.4%	39.6%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.000	7.287	7.287	4.465	24.3%	14.9%	61.3%
Total GoU+Ext Fin (MTEF)	30.000	7.287	7.287	4.465	24.3%	14.9%	61.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	30.000	7.287	7.287	4.465	24.3%	14.9%	61.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	30.000	7.287	7.287	4.465	24.3%	14.9%	61.3%
Total Vote Budget Excluding Arrears	30.000	7.287	7.287	4.465	24.3%	14.9%	61.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0307 Petroleum Regulation and Monitoring	3.61	0.58	0.44	16.2%	12.1%	74.9%
Program: 0349 Policy, Planning and Support Services	26.39	6.70	4.03	25.4%	15.3%	60.1%
Total for Vote	30.00	7.29	4.47	24.3%	14.9%	61.3%

Matters to note in budget execution

The absorption was 61.39% of the quarterly release. The low absorption of funds was because setting up the PAU as a new vote in the Ministry of Finance system took longer than envisaged.

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

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 07 Petroleum Regulation and Monitoring
Responsible Officer: Executive Director, Ernest N. T Rubondo

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Programme Outcome: Efficient and Sustainable Petroleum Resource Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Transparency in the oil and gas sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil & gas operators	50% Compliance of oil & gas operators
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Executive Director, Ernest N. T Rubondo			
Programme Outcome: Efficient and Effective Service Delivery			
Sector Outcomes contributed to by the Programme Outcome			
1 .Transparency in the oil and gas sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of Institutional efficiency	High/Medium/Low	High efficiency	Medium

Table V2.2: Key Vote Output Indicators*

Programme : 07 Petroleum Regulation and Monitoring			
Sub Programme : 03 Petroleum Exploration			
KeyOutPut : 01 Petroleum Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of Petroleum basins evaluated	Percentage	100%	50%
Sub Programme : 04 Development and Production			
KeyOutPut : 02 Oil Recovery			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	9	3
Sub Programme : 05 Refinery, Conversion, Transmission and Storage			
KeyOutPut : 03 Refinery, Pipeline and Storage			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of advisory reports submitted	Number	4	0
Number of monitoring reports on pre-FID and EPC activities	Number	12	2
Sub Programme : 06 Environmental and Data Management			

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KeyOutputPut : 04 Oil and Gas Safety			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of incidences negatively impacting the environment and community	Number	0	0
Sub Programme : 07 Technical Support Services			
KeyOutputPut : 05 Promotion and Enforcement of Local Content			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	432	
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 14 Stakeholder Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	strong	Strong
KeyOutputPut : 15 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% compliance with financial management framework of GOU	100%
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
KeyOutputPut : 17 Estates and Transport			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of service expectation met	Percentage	80%	50%
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of the recruitment plan met	Percentage	100%	98%
Number of staff retention initiatives undertaken	Number	2	2
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of implementation of document control management system	Percentage	25%	10%
Sub Programme : 02 Legal and Corporate Affairs			

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KeyOutputPut : 12 Policy and Board Affairs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of advice on matter of policy, laws regulations and agreements	Number	4	1
KeyOutputPut : 14 Stakeholder Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Moderate

Performance highlights for the Quarter

The following were the key achievements recorded in the first quarter of FY 2018/19

- a) The PAU Communication Strategy and Plan was finalized
- b) The PAU Annual Report for FY 2017/18 was prepared
- c) Organised a workshop and defined the national content 'low hanging fruits'.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0307 Petroleum Regulation and Monitoring	3.61	0.58	0.44	16.2%	12.1%	74.9%
<i>Class: Outputs Provided</i>	<i>3.61</i>	<i>0.58</i>	<i>0.44</i>	<i>16.2%</i>	<i>12.1%</i>	<i>74.9%</i>
030701 Petroleum Monitoring and Evaluation	0.52	0.09	0.03	17.6%	6.2%	35.1%
030702 Oil Recovery	0.61	0.14	0.13	23.7%	20.9%	88.3%
030703 Refinery, Pipeline and Storage	0.90	0.18	0.13	20.2%	14.0%	69.4%
030704 Oil and Gas Safety	0.54	0.07	0.07	13.4%	12.7%	94.7%
030705 Promotion and Enforcement of Local Content	1.04	0.09	0.08	8.9%	7.9%	88.7%
Program 0349 Policy, Planning and Support Services	26.39	6.70	4.03	25.4%	15.3%	60.1%
<i>Class: Outputs Provided</i>	<i>26.39</i>	<i>6.70</i>	<i>4.03</i>	<i>25.4%</i>	<i>15.3%</i>	<i>60.1%</i>
034912 Policy and Board Affairs	0.30	0.18	0.03	60.0%	9.6%	16.0%
034914 Stakeholder Management	0.61	0.19	0.08	30.3%	13.8%	45.4%
034915 Financial Management Services	0.19	0.04	0.03	21.0%	16.1%	76.8%
034917 Estates and Transport	3.10	0.83	0.32	26.6%	10.4%	39.1%
034919 Human Resource Management Services	22.14	5.46	3.56	24.7%	16.1%	65.1%
034920 Records Management Services	0.05	0.01	0.01	25.0%	11.5%	46.0%
Total for Vote	30.00	7.29	4.47	24.3%	14.9%	61.3%

Table V3.2: 2018/19 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.00	7.29	4.47	24.3%	14.9%	61.3%
211102 Contract Staff Salaries	14.60	3.65	3.02	25.0%	20.7%	82.9%
212101 Social Security Contributions	1.70	0.26	0.09	15.3%	5.1%	33.3%
213001 Medical expenses (To employees)	0.52	0.17	0.15	32.6%	29.5%	90.5%
213002 Incapacity, death benefits and funeral expenses	0.22	0.15	0.00	68.5%	0.0%	0.0%
213004 Gratuity Expenses	2.36	0.59	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.14	0.05	34.6%	11.4%	33.0%
221002 Workshops and Seminars	1.69	0.35	0.26	20.4%	15.1%	74.0%
221003 Staff Training	0.25	0.06	0.04	25.0%	14.2%	56.7%
221006 Commissions and related charges	1.42	0.30	0.26	21.2%	18.1%	85.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	21.3%	85.3%
221008 Computer supplies and Information Technology (IT)	0.47	0.07	0.00	14.5%	1.1%	7.3%
221009 Welfare and Entertainment	0.13	0.03	0.00	20.2%	0.0%	0.1%
221010 Special Meals and Drinks	0.51	0.10	0.01	19.7%	2.5%	12.7%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.06	0.01	20.5%	4.0%	19.6%
221014 Bank Charges and other Bank related costs	0.04	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.23	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.07	0.02	25.0%	8.1%	32.3%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.14	0.14	52.5%	51.9%	98.9%
223004 Guard and Security services	0.17	0.04	0.03	25.0%	15.8%	63.3%
223005 Electricity	0.16	0.04	0.01	25.0%	3.1%	12.5%
223006 Water	0.01	0.00	0.00	25.0%	13.4%	53.6%
224004 Cleaning and Sanitation	0.10	0.02	0.01	25.0%	11.3%	45.3%
224005 Uniforms, Beddings and Protective Gear	0.22	0.20	0.00	90.3%	1.0%	1.1%
225001 Consultancy Services- Short term	0.35	0.15	0.00	42.9%	0.0%	0.0%
226001 Insurances	0.15	0.08	0.00	54.8%	0.0%	0.0%
227001 Travel inland	1.45	0.25	0.12	16.8%	8.5%	50.4%
227002 Travel abroad	1.00	0.21	0.19	20.7%	19.3%	93.1%
227004 Fuel, Lubricants and Oils	0.48	0.08	0.04	16.8%	9.0%	53.8%
228002 Maintenance - Vehicles	0.29	0.05	0.00	17.5%	0.8%	4.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.01	0.00	10.4%	0.0%	0.0%
228004 Maintenance – Other	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	30.00	7.29	4.47	24.3%	14.9%	61.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0307 Petroleum Regulation and Monitoring	3.61	0.58	0.44	16.2%	12.1%	74.9%
<i>Recurrent SubProgrammes</i>						

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03 Petroleum Exploration	0.52	0.09	0.03	17.6%	6.2%	35.1%
04 Development and Production	0.61	0.14	0.13	23.7%	20.9%	88.3%
05 Refinery, Conversion, Transmission and Storage	0.90	0.18	0.13	20.2%	14.0%	69.4%
06 Environmental and Data Management	0.54	0.07	0.07	13.4%	12.7%	94.7%
07 Technical Support Services	1.04	0.09	0.08	8.9%	7.9%	88.7%
Program 0349 Policy, Planning and Support Services	26.39	6.70	4.03	25.4%	15.3%	60.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	25.58	6.37	3.93	24.9%	15.4%	61.8%
02 Legal and Corporate Affairs	0.80	0.34	0.09	41.8%	11.8%	28.2%
Total for Vote	30.00	7.29	4.47	24.3%	14.9%	61.3%

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

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 07 Petroleum Regulation and Monitoring

Recurrent Programmes

Subprogram: 03 Petroleum Exploration

Outputs Provided

Output: 01 Petroleum Monitoring and Evaluation

		Item	Spent
Two basin evaluation reports	Three meetings held with IOCs and review of Lyec application for production licence	221002 Workshops and Seminars	8,502
Field monitoring reports		227001 Travel inland	7,816
Approved work program and budget for operators.	Two field trips undertaken to Albertine Graben	227002 Travel abroad	16,168
External monitoring guidelines	Two officers sent to Japan for crude oil pipe analysis		

Reasons for Variation in performance

Work was as planned

Total	32,486
Wage Recurrent	0
Non Wage Recurrent	32,486
AIA	0
Total For SubProgramme	32,486
Wage Recurrent	0
Non Wage Recurrent	32,486
AIA	0

Recurrent Programmes

Subprogram: 04 Development and Production

Outputs Provided

Output: 02 Oil Recovery

		Item	Spent
Approved work program & budget for operators. Reviewed field development plans. Field monitoring reports.	Workshops - ACM's were held in respect of the tilenga and King fisher development projects	221002 Workshops and Seminars	101,896
		227001 Travel inland	8,698
	Five Field visits undertaken in the Albertine Graben	227002 Travel abroad	17,033
	Two staff were sent to participate in the landmark innovation forum in Texas		

Reasons for Variation in performance

Work was as planned

Total	127,627
Wage Recurrent	0
Non Wage Recurrent	127,627
AIA	0
Total For SubProgramme	127,627
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	127,627
		AIA	0

Recurrent Programmes

Subprogram: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Output: 03 Refinery, Pipeline and Storage

		Item	Spent
Tariff methodology agreed & approved.	Field visit undertaken on geological survey for EACOP.	221002 Workshops and Seminars	9,587
Pipeline agreements reviewed.			
Project monitoring reports.		227001 Travel inland	16,088
Approved pipeline route	Field survey of the EACOP route undertaken.	227002 Travel abroad	100,389

Reasons for Variation in performance

Activities were carried out as planned

Total	126,064
Wage Recurrent	0
Non Wage Recurrent	126,064
AIA	0
Total For SubProgramme	126,064
Wage Recurrent	0
Non Wage Recurrent	126,064
AIA	0

Recurrent Programmes

Subprogram: 06 Environmental and Data Management

Outputs Provided

Output: 04 Oil and Gas Safety

		Item	Spent
Environmental monitoring reports recommendations on environment & biodiversity laws & regulations reviews.	2 Workshops, in relation to environmental issues, were held with officials from Mozambique and Angola.	221002 Workshops and Seminars	28,746
Environmental monitoring guidelines.		227001 Travel inland	24,591
	Participated in a joint technical review workshop	227002 Travel abroad	15,300
	3 staff sent on a bench marking visit to the Norwegian petroleum directorate.		
	One staff was sent to Africa regional training workshop in Nairobi		

Reasons for Variation in performance

Performance were largely as planned

Total	68,637
Wage Recurrent	0
Non Wage Recurrent	68,637
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	68,637
		Wage Recurrent	0
		Non Wage Recurrent	68,637
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Technical Support Services

Outputs Provided

Output: 05 Promotion and Enforcement of Local Content

		Item	Spent
Updated national supplier database.	One workshop was organised in which		
National oil and gas talent register.	the national content 'low hanging	221002 Workshops and Seminars	48,396
National content monitoring system. Cost monitoring reports.	fruits'which Uganda enterprises and citizens can take advantage of	227001 Travel inland	18,354
	Participated on 4th dialogue on skills development for Oil & Gas	227002 Travel abroad	15,300
	5 Field trips undertaken-Yeep program in hoima, stakeholder engagements in the albertine region ,welders training in the albertine area and 5th skills dialogue in busitema		
	Two staff travelled to amsterdam to attend Geternegy global summit		

Reasons for Variation in performance

Performance was over and above planned activities

	Total	82,050
	Wage Recurrent	0
	Non Wage Recurrent	82,050
	<i>AIA</i>	0
	Total For SubProgramme	82,050
	Wage Recurrent	0
	Non Wage Recurrent	82,050
	<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 14 Stakeholder Management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement & job adverts.	ED carried out a supervisory visit to Kingfisher and Buliisa Devt Project	Item 221001 Advertising and Public Relations	Spent 18,700
	ED traveled to Getenergy Global Event in Amsterdam and DFA to Boston for training		
	Photocopying papers and tonner cartridges, and other stationery materials for quarter 1 were procured and delivered		

Reasons for Variation in performance

We performed as had been planned

Total	18,700
Wage Recurrent	0
Non Wage Recurrent	18,700
<i>AIA</i>	0

Output: 15 Financial Management Services

Monthly financial reports	The PAU Annual Report for FY 17/18 was developed	Item 221002 Workshops and Seminars	Spent 29,971
Financial liability managed.			
Approved work plans & budget.	Several work meetings were held		

Reasons for Variation in performance

Performance was as planned

Total	29,971
Wage Recurrent	0
Non Wage Recurrent	29,971
<i>AIA</i>	0

Output: 17 Estates and Transport

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Convenient Office facilities available. Assets properly maintained	Installed the Fleet Management System in all PAU cars PAU vehicles repaired, serviced, maintained and cleaned during July-Sept 2018 Installation of the Government of Uganda Integrated Financial Management System was done	Item 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,956 12,684 11,748 23,486 139,590 27,501 5,000 1,800 10,941 24,806 15,268 43,038 2,320
Reasons for Variation in performance		Total	323,139
Performance was as planned.		Wage Recurrent	0
		Non Wage Recurrent	323,139
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

34 additional staff onboarded. Stall emoluments settled timely.	25 additional staff were successfully recruited Conducted a field visit for the newly recruited staff as part of the new staff on boarding programme Procured and installed the e-board system One staff travelled to Boston to attend IPMC training and another staff travelled to amsterdam to attend Getenergy global summit And the Board travelled to Nairobi for governance training PPE was procured for all staff. Staff salaries for quarter 1 were all paid in time	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear	Spent 3,024,203 86,680 151,991 35,468 255,898 17 2,207
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Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Staff not recruited in the last quarter will be hired as part of the planned future recruitment

In other outputs performance was largely as planned

	Total	3,556,462
	Wage Recurrent	3,024,203
	Non Wage Recurrent	532,259
	<i>AIA</i>	0

Output: 20 Records Management Services

Records management policy and guidelines developed.	Procured newspapers for the period July to Sept 2018	Item	Spent
Courier service procured.		221007 Books, Periodicals & Newspapers	5,491
Books, periodicals & newspapers procured.	Courier/postal services are under procurement		

Reasons for Variation in performance

Activities undertaken were as planned

	Total	5,491
	Wage Recurrent	0
	Non Wage Recurrent	5,491
	<i>AIA</i>	0
	Total For SubProgramme	3,933,763
	Wage Recurrent	3,024,203
	Non Wage Recurrent	909,560
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Legal and Corporate Affairs

Outputs Provided

Output: 12 Policy and Board Affairs

4 advisory reports on matters of policy, laws, regulations and agreements. Board resolutions implemented.	7 directors participated in the board excellence training held at Strathmore business school Nairobi Kenya	Item	Spent
		221002 Workshops and Seminars	28,830

Reasons for Variation in performance

Performance was as planned

	Total	28,830
	Wage Recurrent	0
	Non Wage Recurrent	28,830
	<i>AIA</i>	0

Output: 14 Stakeholder Management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Media houses engaged and kept informed of sector developments.	Participated in the Oil and Gas summit, facilitated district leaders, among others.	Item	Spent
Community and wider public engaged and social responsibility activities undertaken.	Organised the Law of sea seminar	221001 Advertising and Public Relations	28,779
		227001 Travel inland	23,171
	Four field visits undertaken; one of which was with the Angola delegation to Hoima,	227002 Travel abroad	14,002
	Carried out several branding activities; within(out) the offices		

Reasons for Variation in performance

Performance was largely as planned

	Total	65,951
	Wage Recurrent	0
	Non Wage Recurrent	65,951
	AIA	0
	Total For SubProgramme	94,781
	Wage Recurrent	0
	Non Wage Recurrent	94,781
	AIA	0
	GRAND TOTAL	4,465,407
	Wage Recurrent	3,024,203
	Non Wage Recurrent	1,441,204
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 07 Petroleum Regulation and Monitoring

Recurrent Programmes

Subprogram: 03 Petroleum Exploration

Outputs Provided

Output: 01 Petroleum Monitoring and Evaluation

		Item	Spent
Field monitoring reports	Three meetings held with IOCs and review of Lyec application for production licence	221002 Workshops and Seminars	8,502
External monitoring guidelines	Two field trips undertaken to Albertine Graben	227001 Travel inland	7,816
		227002 Travel abroad	16,168
	Two officers sent to Japan for crude oil pipe analysis		

Reasons for Variation in performance

Work was as planned

Total	32,486
Wage Recurrent	0
Non Wage Recurrent	32,486
AIA	0
Total For SubProgramme	32,486
Wage Recurrent	0
Non Wage Recurrent	32,486
AIA	0

Recurrent Programmes

Subprogram: 04 Development and Production

Outputs Provided

Output: 02 Oil Recovery

		Item	Spent
Field monitoring reports	Workshops - ACM's were held in respect of the tilenga and King fisher development projects	221002 Workshops and Seminars	101,896
Reviewed field development plans		227001 Travel inland	8,698
	Five Field visits undertaken in the Albertine Graben	227002 Travel abroad	17,033
	Two staff were sent to participate in the landmark innovation forum in Texas		

Reasons for Variation in performance

Work was as planned

Total	127,627
Wage Recurrent	0
Non Wage Recurrent	127,627
AIA	0
Total For SubProgramme	127,627
Wage Recurrent	0
Non Wage Recurrent	127,627
AIA	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Output: 03 Refinery, Pipeline and Storage

		Item	Spent
Project monitoring reports.	Field visit undertaken on geological survey for EACOP.	221002 Workshops and Seminars	9,587
Pipeline agreements reviewed.	Field survey of the EACOP route undertaken.	227001 Travel inland	16,088
		227002 Travel abroad	100,389

Reasons for Variation in performance

Activities were carried out as planned

Total	126,064
Wage Recurrent	0
Non Wage Recurrent	126,064
AIA	0
Total For SubProgramme	126,064
Wage Recurrent	0
Non Wage Recurrent	126,064
AIA	0

Recurrent Programmes

Subprogram: 06 Environmental and Data Management

Outputs Provided

Output: 04 Oil and Gas Safety

		Item	Spent
Environmental monitoring reports	2 Workshops, in relation to environmental issues, were held with officials from Mozambique and Angola.	221002 Workshops and Seminars	28,746
Environmental monitoring guidelines.	Participated in a joint technical review workshop	227001 Travel inland	24,591
		227002 Travel abroad	15,300
	3 staff sent on a bench marking visit to the Norwegian petroleum directorate.		
	One staff was sent to Africa regional training workshop in Nairobi		

Reasons for Variation in performance

Performance were largely as planned

Total	68,637
Wage Recurrent	0
Non Wage Recurrent	68,637
AIA	0
Total For SubProgramme	68,637
Wage Recurrent	0
Non Wage Recurrent	68,637

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 07 Technical Support Services

Outputs Provided

Output: 05 Promotion and Enforcement of Local Content

Cost monitoring reports.	One workshop was organised in which the national content 'low hanging fruits' which Uganda enterprises and citizens can take advantage of	Item	Spent
		221002 Workshops and Seminars	48,396
		227001 Travel inland	18,354
	Participated on 4th dialogue on skills development for Oil & Gas	227002 Travel abroad	15,300
	5 Field trips undertaken-Yeep program in hoima, stakeholder engagements in the albertine region ,welders training in the albertine area and 5th skills dialogue in busitema		
	Two staff travelled to amsterdam to attend Geternegy global summit		

Reasons for Variation in performance

Performance was over and above planned activities

Total	82,050
Wage Recurrent	0
Non Wage Recurrent	82,050
AIA	0
Total For SubProgramme	82,050
Wage Recurrent	0
Non Wage Recurrent	82,050
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 14 Stakeholder Management

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement & job adverts.	ED carried out a supervisory visit to Kingfisher and Buliisa Devt Project	Item 221001 Advertising and Public Relations	Spent 18,700
	ED traveled to Getenergy Global Event in Amsterdam and DFA to Boston for training		
	Photocopying papers and tonner cartridges, and other stationery materials for quarter 1 were procured and delivered		

Reasons for Variation in performance

We performed as had been planned

Total	18,700
Wage Recurrent	0
Non Wage Recurrent	18,700
AIA	0

Output: 15 Financial Management Services

Monthly financial reports	The PAU Annual Report for FY 17/18 was developed	Item 221002 Workshops and Seminars	Spent 29,971
Financial liability managed.	Several work meetings were held		

Reasons for Variation in performance

Performance was as planned

Total	29,971
Wage Recurrent	0
Non Wage Recurrent	29,971
AIA	0

Output: 17 Estates and Transport

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Convenient Office facilities available. Assets properly maintained	Installed the Fleet Management System in all PAU cars	Item	Spent
		221008 Computer supplies and Information Technology (IT)	4,956
	PAU vehicles repaired, serviced, maintained and cleaned during July-Sept 2018	221010 Special Meals and Drinks	12,684
		221011 Printing, Stationery, Photocopying and Binding	11,748
	Installation of the Government of Uganda Integrated Financial Management System was done	222001 Telecommunications	23,486
		223003 Rent – (Produced Assets) to private entities	139,590
		223004 Guard and Security services	27,501
		223005 Electricity	5,000
		223006 Water	1,800
		224004 Cleaning and Sanitation	10,941
		227001 Travel inland	24,806
		227002 Travel abroad	15,268
		227004 Fuel, Lubricants and Oils	43,038
		228002 Maintenance - Vehicles	2,320

Reasons for Variation in performance

Performance was as planned.

Total	323,139
Wage Recurrent	0
Non Wage Recurrent	323,139
AIA	0

Output: 19 Human Resource Management Services

27 additional staff onboarded. Stall emoluments settled timely.	25 additional staff were successfully recruited	Item	Spent
		211102 Contract Staff Salaries	3,024,203
	Conducted a field visit for the newly recruited staff as part of the new staff on boarding programme	212101 Social Security Contributions	86,680
		213001 Medical expenses (To employees)	151,991
		221003 Staff Training	35,468
	Procured and installed the e-board system	221006 Commissions and related charges	255,898
	One staff travelled to Boston to attend IPMC training and another staff travelled to amsterdam to attend Getenergy global summit And the Board travelled to Nairobi for governance training	221009 Welfare and Entertainment	17
		224005 Uniforms, Beddings and Protective Gear	2,207
	PPE was procured for all staff.		
	Staff salaries for quarter 1 were all paid in time		

Reasons for Variation in performance

Staff not recruited in the last quarter will be hired as part of the planned future recruitment

In other outputs performance was largely as planned

Total	3,556,462
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Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	3,024,203
		Non Wage Recurrent	532,259
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Records management policy and guidelines developed.	Procured newspapers for the period July to Sept 2018	221007 Books, Periodicals & Newspapers	5,491
Courier service procured.	Courier/postal services are under procurement		
Books, periodicals & newspapers procured.			

Reasons for Variation in performance

Activities undertaken were as planned

Total	5,491
Wage Recurrent	0
Non Wage Recurrent	5,491
AIA	0
Total For SubProgramme	3,933,763
Wage Recurrent	3,024,203
Non Wage Recurrent	909,560
AIA	0

Recurrent Programmes

Subprogram: 02 Legal and Corporate Affairs

Outputs Provided

Output: 12 Policy and Board Affairs

		Item	Spent
An advisory report on matters of policy, laws, regulations and agreements.	7 directors participated in the board excellence training held at Strathmore business school Nairobi Kenya	221002 Workshops and Seminars	28,830
Board resolutions implemented.			

Reasons for Variation in performance

Performance was as planned

Total	28,830
Wage Recurrent	0
Non Wage Recurrent	28,830
AIA	0

Output: 14 Stakeholder Management

		Item	Spent
Media houses engaged and kept informed of sector developments.	Participated in the Oil and Gas summit, facilitated district leaders, among others.	221001 Advertising and Public Relations	28,779
Community and wider public engaged and social responsibility activities undertaken.	Organised the Law of sea seminar	227001 Travel inland	23,171
	Four field visits undertaken; one of which was with the Angola delegation to Hoima,	227002 Travel abroad	14,002
	Carried out several branding activities; within(out) the offices		

Reasons for Variation in performance

Performance was largely as planned

Total	65,951
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Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	65,951
		AIA	0
		Total For SubProgramme	94,781
		Wage Recurrent	0
		Non Wage Recurrent	94,781
		AIA	0
		GRAND TOTAL	4,465,407
		Wage Recurrent	3,024,203
		Non Wage Recurrent	1,441,204
		GoU Development	0
		External Financing	0
		AIA	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 07 Petroleum Regulation and Monitoring

Recurrent Programmes

Subprogram: 03 Petroleum Exploration

Outputs Provided

Output: 01 Petroleum Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Field monitoring reports				
basin evaluation report	221002 Workshops and Seminars	41,498	100,000	141,498
Approved work program and budget for operators	227001 Travel inland	17,184	50,000	67,184
	227002 Travel abroad	1,322	34,980	36,302
	Total	60,004	184,980	244,984
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,004</i>	<i>184,980</i>	<i>244,984</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Development and Production

Outputs Provided

Output: 02 Oil Recovery

	Item	Balance b/f	New Funds	Total
Field monitoring reports				
Reviewed field development plans	221002 Workshops and Seminars	104	204,000	204,104
	227001 Travel inland	16,302	50,000	66,302
	227002 Travel abroad	457	34,980	35,437
	Total	16,863	288,980	305,843
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,863</i>	<i>288,980</i>	<i>305,843</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Output: 03 Refinery, Pipeline and Storage

	Item	Balance b/f	New Funds	Total
Project monitoring reports.				
Tariff methodology agreed & approved.	221002 Workshops and Seminars	44,413	108,000	152,413
	227001 Travel inland	8,912	50,000	58,912
	227002 Travel abroad	2,219	273,672	275,890
	Total	55,544	431,672	487,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,544</i>	<i>431,672</i>	<i>487,215</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Environmental and Data Management

Outputs Provided

Output: 04 Oil and Gas Safety

Environmental monitoring reports	Item	Balance b/f	New Funds	Total
Recommendations on environment & biodiversity laws & regulations reviews.	221002 Workshops and Seminars	1,254	110,000	111,254
	227001 Travel inland	409	50,000	50,409
	227002 Travel abroad	2,190	34,980	37,170
	228004 Maintenance – Other	0	20,000	20,000
	Total	3,853	214,980	218,833
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,853	214,980	218,833
	AIA	0	0	0

Subprogram: 07 Technical Support Services

Outputs Provided

Output: 05 Promotion and Enforcement of Local Content

Updated national supplier database. Cost monitoring reports.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,604	100,000	101,604
	221008 Computer supplies and Information Technology (IT)	0	400,000	400,000
	225001 Consultancy Services- Short term	0	100,000	100,000
	227001 Travel inland	6,646	45,000	51,646
	227002 Travel abroad	2,190	39,980	42,170
	Total	10,440	684,980	695,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,440	684,980	695,420
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 14 Stakeholder Management

Procurement adverts.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	11,300	60,000	71,300
	Total	11,300	60,000	71,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,300</i>	<i>60,000</i>	<i>71,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 Financial Management Services

Monthly financial reports Financial liability managed. Approved work plans & budget.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	29	60,000	60,029
	221014 Bank Charges and other Bank related costs	9,000	18,000	27,000
	Total	9,029	78,000	87,029
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,029</i>	<i>78,000</i>	<i>87,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 17 Estates and Transport

Convenient Office facilities available. Assets properly maintained	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	63,066	68,022	131,088
	221010 Special Meals and Drinks	87,316	176,654	263,970
	221011 Printing, Stationery, Photocopying and Binding	48,252	120,000	168,252
	222001 Telecommunications	49,234	145,440	194,674
	223003 Rent – (Produced Assets) to private entities	1,610	268,800	270,410
	223004 Guard and Security services	15,934	86,870	102,804
	223005 Electricity	35,072	80,144	115,216
	223006 Water	1,558	6,715	8,273
	224004 Cleaning and Sanitation	13,184	48,250	61,434
	226001 Insurances	80,000	145,905	225,905
	227001 Travel inland	10,194	70,000	80,194
	227002 Travel abroad	2,440	35,416	37,856
	227004 Fuel, Lubricants and Oils	36,962	160,000	196,962
	228002 Maintenance - Vehicles	47,680	100,000	147,680
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	20,000	30,000
	Total	502,501	1,532,216	2,034,717
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>502,501</i>	<i>1,532,216</i>	<i>2,034,717</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

7 additional staff onboarded. Stall emoluments settled timely.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	625,797	7,300,000	7,925,797
	212101 Social Security Contributions	173,320	625,000	798,320
	213001 Medical expenses (To employees)	16,009	308,400	324,409
	213002 Incapacity, death benefits and funeral expenses	150,000	219,000	369,000
	213004 Gratuity Expenses	589,538	589,538	1,179,075
	221003 Staff Training	27,032	250,000	277,032
	221006 Commissions and related charges	44,102	1,022,115	1,066,217
	221009 Welfare and Entertainment	25,557	126,573	152,130
	224005 Uniforms, Beddings and Protective Gear	192,793	216,000	408,793
	227001 Travel inland	60,000	120,000	180,000
	Total	1,904,148	10,776,625	12,680,773
	Wage Recurrent	625,797	7,300,000	7,925,797
	Non Wage Recurrent	1,278,351	3,476,625	4,754,976
	AIA	0	0	0

Output: 20 Records Management Services

Courier service procured. Books, periodicals & newspapers procured.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	946	12,874	13,820
	222002 Postage and Courier	5,500	11,000	16,500
	Total	6,446	23,874	30,320
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,446	23,874	30,320
	AIA	0	0	0

Subprogram: 02 Legal and Corporate Affairs

Outputs Provided

Output: 12 Policy and Board Affairs

An advisory report on matters of policy, laws, regulations and agreements. Board resolutions implemented.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,170	60,000	61,170
	225001 Consultancy Services- Short term	150,000	150,000	300,000
	Total	151,170	210,000	361,170
	Wage Recurrent	0	0	0
	Non Wage Recurrent	151,170	210,000	361,170
	AIA	0	0	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 14 Stakeholder Management

	Item	Balance b/f	New Funds	Total
Media houses engaged and kept informed of sector developments. Community and wider public engaged and social responsibility activities undertaken.	221001 Advertising and Public Relations	85,233	228,024	313,257
	227001 Travel inland	1,829	50,000	51,829
	227002 Travel abroad	3,488	34,980	38,468
	Total	90,550	313,004	403,554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,550</i>	<i>313,004</i>	<i>403,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	2,821,849	14,799,310	17,621,159
	<i>Wage Recurrent</i>	<i>625,797</i>	<i>7,300,000</i>	<i>7,925,797</i>
	<i>Non Wage Recurrent</i>	<i>2,196,052</i>	<i>7,499,310</i>	<i>9,695,363</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>