

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.600	14.600	19.792	11.983	135.6%	82.1%	60.5%
Non Wage	15.400	32.106	26.915	18.027	174.8%	117.1%	67.0%
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%
<b>GoU Total</b>	<b>30.000</b>	<b>46.706</b>	<b>46.707</b>	<b>30.010</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>30.000</b>	<b>46.706</b>	<b>46.707</b>	<b>30.010</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>30.000</b>	<b>46.706</b>	<b>46.707</b>	<b>30.010</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>30.000</b>	<b>46.706</b>	<b>46.707</b>	<b>30.010</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.000</b>	<b>46.706</b>	<b>46.707</b>	<b>30.010</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>

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	8.63	5.19	239.0%	143.7%	60.1%
Program: 0349 Policy, Planning and Support Services	26.39	38.07	24.82	144.3%	94.1%	65.2%
<b>Total for Vote</b>	<b>30.00</b>	<b>46.71</b>	<b>30.01</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>

### Matters to note in budget execution

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

The final budget absorption was 64.3%. This is because Final Investment Decision (FID) on Tilenga and Kingfisher projects was not made and therefore so many of the planned activities for FY 18/19 were not implemented because of the delay in FID.

Under exploration, the following were achieved; One (1) basin evaluated and a report submitted, the 2018 Annual Resource report completed and 90% of the 2019 Annual Resource report completed.

Under oil recovery; 326 line Km of 2D Seismic data acquired and monitored in Ngassa Contract Areas, Monitoring of 2D and 3D seismic data reprocessing for Kanywataba and Ngassa Contract Areas, three FDPs for Lyec, Mpyo and Jobi East reviewed, reviewed and approved all the three (03) planned Exploration license work programs and budgets for Oranto 02 for and 01 Armour for Calendar Year 2019.

Under Refinery, Pipelines and Storage; four (4) Advisory reports were submitted to the Minister on the refinery development. A conditional fixed tariff methodology for the refinery was developed and approved, PAU monitored Geological, Geophysical, Geo-technical and RAP studies for both EACOP and refinery development, developed Seven (7) internal guidelines, participated in the drafting of the pipeline tariff methodology, PAU was part of Government core team negotiating HGA for EACOP, PAU completed FEED review for the EACOP. One (1) monitoring report for early EPCM activities for the EACOP project was produced, during 2018, the companies employed 383 people of which 253 (66%) were Ugandans, cumulatively the NSD has 1,097 qualified companies (800 are incorporated in Uganda while 297 outside Uganda). 1,451 individuals and 105 employers registered on the National Oil and Gas Talent registered. Under institutional development 66 new staff recruited and 16 new vehicles procured.

According to gender and equity concerns, out of 7 board members 3 (43%) are female while out of 126 staff 38 (30%) are female.

Under Institutional building, the 9-month accounts for FY 18/19 were submitted to the Accountant General, the monthly budget performance reports submitted on time. The Authority recruited 66 staff which increased the staffing level from 63 staff to 122 staff by the end FY 2018/2019, translating into 45% of 281 staff in the approved staff structure, 14 vehicles procured, 50 laptops and 20 desktops procured for the new staff. Installed the Fleet Management system in all cars of the PAU. The authority conducted a mid-term review of the strategic plan 2017/18 - 2019/20.

On National Content and stakeholder engagement; monitored national content consideration in procurement through review of bid evaluation reports, quarterly procurement and national content reports, there were no incidences reported or encountered that were negatively impacting the environment and community, Information dissemination on the opportunities in the Oil and Gas Sector and the required preparation to participate- 635 companies participated, Information dissemination to 400 regional suppliers in Hoima, Buliisa, Nwoya and Pakwach District, The Oil and Gas Journal has been published every Tuesday in the New Vision since 16th January 2018, PAU held engagements with the following entities; Alberta Energy Regulator (Canada), EWURA (Tanzania), Government of Angola, and the Uganda Revenue Authority (URA). Organized and participated in close to 100 radio and television talk shows.

PAU coordinated four (4) public hearings for Kingfisher and Tilenga projects ESIA

Some challenges include among low absorption rate of the released funds, delays in land acquisition arising out of disputes or lack of district compensation rates, relatively low staff members and aspects of non-compliance by the licensed oil companies.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0307 Petroleum Regulation and Monitoring	
<b>0.712 Bn Shs</b>	<b>SubProgram/Project :03 Petroleum Exploration</b>
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY	
Items	
<b>422,700,743.000 UShs</b>	<b>221002 Workshops and Seminars</b>
Reason: Some activities were not implemented due to limited staff numbers	

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

289,751,373.000 UShs	227001 Travel inland
Reason: Some activities were not implemented due to limited staff numbers	
0.900 Bn Shs	<i>SubProgram/Project :04 Development and Production</i>
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY	
<i>Items</i>	
454,052,663.000 UShs	227001 Travel inland
Reason: Limited activities were implemented because of delay in making Final Investment Decision for Kingfisher and Tilenga projects.	
445,593,767.000 UShs	221002 Workshops and Seminars
Reason: Limited activities were implemented because of delay in making Final Investment Decision for Kingfisher and Tilenga projects.	
1.206 Bn Shs	<i>SubProgram/Project :05 Refinery, Conversion, Transmission and Storage</i>
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY	
<i>Items</i>	
809,767,013.000 UShs	221002 Workshops and Seminars
Reason: Most activities waited for the Final Investment Decision (FID) for Kingfisher and Tilenga Projects	
395,974,017.000 UShs	227001 Travel inland
Reason: Most activities waited for the Final Investment Decision (FID) for Kingfisher and Tilenga Projects	
0.369 Bn Shs	<i>SubProgram/Project :06 Environmental and Data Management</i>
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY	
<i>Items</i>	
157,244,731.000 UShs	227001 Travel inland
Reason: Some activities are delayed because of limited staff numbers	
111,894,321.000 UShs	228004 Maintenance – Other
Reason: Some activities are delayed because of limited staff numbers	
100,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The National Content Monitoring System is still in progress. It has been deferred to the new Financial Year dependent on FID decision which did not happen	
0.976 Bn Shs	<i>SubProgram/Project :07 Technical Support Services</i>
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY	
<i>Items</i>	
532,998,916.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process delayed due to late release of funds.	

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

242,779,226.000 UShs	227001 Travel inland	Reason: Some activities are delayed because of limited staff numbers in some business areas
200,000,000.000 UShs	225001 Consultancy Services- Short term	Reason: Procurement for audit of IOCs /Operators recoverable costs was pushed to first quarter 2019/2020.
Program 0349 Policy, Planning and Support Services		
4.219 Bn Shs	SubProgram/Project :01 Finance and Administration	
	Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY	
Items		
828,359,691.000 UShs	227001 Travel inland	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY
678,675,344.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: The procurement was not completed in time and is carried forward to the new Financial Year
389,287,802.000 UShs	213001 Medical expenses (To employees)	Reason: This procurement delayed because the staff to take up the medical cover had not yet been recruited
296,031,603.000 UShs	213002 Incapacity, death benefits and funeral expenses	Reason: The budget was not consumed because there were less eventualities
291,648,096.000 UShs	228002 Maintenance - Vehicles	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY
0.902 Bn Shs	SubProgram/Project :02 Legal and Corporate Affairs	
	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY	
Items		
416,940,264.000 UShs	225001 Consultancy Services- Short term	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY
215,988,409.000 UShs	227001 Travel inland	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY
140,657,551.000 UShs	221002 Workshops and Seminars	Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

<b>127,996,936.000 US\$</b>	227002 Travel abroad
Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0307 Petroleum Regulation and Monitoring</b>	
<b>0.158 Bn Shs</b>	<b>SubProgram/Project :03 Petroleum Exploration</b>
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<i>Items</i>	
<b>203,827,383.000 US\$</b>	227002 Travel abroad
Reason: PAU got a supplementary Budget for monitoring Activities of IOCs at their Head Offices in Milan, Italy	
<b>0.338 Bn Shs</b>	<b>SubProgram/Project :04 Development and Production</b>
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<i>Items</i>	
<b>220,069,421.000 US\$</b>	221002 Workshops and Seminars
Reason: PAU got a supplementary Budget for D&P meeting activities	
<b>215,008,282.000 US\$</b>	227002 Travel abroad
Reason: PAU got a supplementary Budget for monitoring Activities of IOCs at their Head Offices in Milan, Italy	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :05 Refinery, Conversion, Transmission and Storage</b>
Reason:	
<i>Items</i>	
<b>113,448,515.000 US\$</b>	227002 Travel abroad
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>0.507 Bn Shs</b>	<b>SubProgram/Project :06 Environmental and Data Management</b>
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<i>Items</i>	
<b>390,054,293.000 US\$</b>	221002 Workshops and Seminars
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>183,789,943.000 US\$</b>	227001 Travel inland
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>135,384,282.000 US\$</b>	227002 Travel abroad
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

<b>0.658 Bn Shs</b>	<b>SubProgram/Project :07 Technical Support Services</b>
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>Items</b>	
<b>755,307,117.000 UShs</b>	221002 Workshops and Seminars
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>186,209,814.000 UShs</b>	227002 Travel abroad
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>158,993.000 UShs</b>	227001 Travel inland
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.504 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: The items received supplementary funding in the financial year -which is not shown as part of the original approved budget	
<b>Items</b>	
<b>713,280,552.000 UShs</b>	221003 Staff Training
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>500,018,682.000 UShs</b>	221006 Commissions and related charges
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>357,244,709.000 UShs</b>	221002 Workshops and Seminars
Reason: Conducted induction of the new staff	
<b>311,446,751.000 UShs</b>	226001 Insurances
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>213,719,836.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>0.544 Bn Shs</b>	<b>SubProgram/Project :02 Legal and Corporate Affairs</b>
Reason: The items received supplementary funding in the financial year	
<b>Items</b>	
<b>290,979,171.000 UShs</b>	221002 Workshops and Seminars
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>157,685,342.000 UShs</b>	221001 Advertising and Public Relations
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

<b>81,775,416.000 UShs</b>	227002 Travel abroad
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>9,072,112.000 UShs</b>	227001 Travel inland
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	
<b>4,607,999.000 UShs</b>	225001 Consultancy Services- Short term
Reason: PAU got supplementary funding. The extra funding is not captured as part of the original approved budget-hence the over expenditure shown	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 07 Petroleum Regulation and Monitoring</b>			
<b>Responsible Officer: Executive Director, Ernest N. T Rubondo</b>			
<b>Programme Outcome: Efficient and Sustainable Petroleum Resource Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Transparency in the oil and gas sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil & gas operators	80%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Executive Director, Ernest N. T Rubondo</b>			
<b>Programme Outcome: Efficient and Effective Service Delivery</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Transparency in the oil and gas sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Level of Institutional efficiency	High/Medium/Low	High efficiency	High efficiency

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 07 Petroleum Regulation and Monitoring</b>			
<b>Sub Programme : 03 Petroleum Exploration</b>			
<b>KeyOutPut : 01 Petroleum Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of Petroleum basins evaluated	Percentage	100%	60%
<b>Sub Programme : 04 Development and Production</b>			

# Vote:312

## Petroleum Authority of Uganda (PAU)

### QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 02 Oil Recovery</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	9	0
<b>Sub Programme : 05 Refinery, Conversion, Transmission and Storage</b>			
<b>KeyOutputPut : 03 Refinery, Pipeline and Storage</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of advisory reports submitted	Number	4	4
Number of monitoring reports on pre-FID and EPC activities	Number	12	17
<b>Sub Programme : 07 Technical Support Services</b>			
<b>KeyOutputPut : 05 Promotion and Enforcement of Local Content</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	432	635
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutputPut : 14 Stakeholder Management</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	strong	Strong
<b>KeyOutputPut : 15 Financial Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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
<b>KeyOutputPut : 17 Estates and Transport</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of service expectation met	Percentage	80%	90%



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of the recruitment plan met	Percentage	100%	43.4%
Number of staff retention initiatives undertaken	Number	2	4
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of implementation of document control management system	Percentage	25%	40%
Sub Programme : 02 Legal and Corporate Affairs			
KeyOutputPut : 12 Policy and Board Affairs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of advice on matter of policy, laws regulations and agreements	Number	4	6
KeyOutputPut : 14 Stakeholder Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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
<b>Program 0307 Petroleum Regulation and Monitoring</b>	<b>3.61</b>	<b>8.63</b>	<b>5.19</b>	<b>239.0%</b>	<b>143.7%</b>	<b>60.1%</b>
<i>Class: Outputs Provided</i>	<i>3.61</i>	<i>8.63</i>	<i>5.19</i>	<i>239.0%</i>	<i>143.7%</i>	<i>60.1%</i>
030701 Petroleum Monitoring and Evaluation	0.52	1.30	0.68	248.1%	130.0%	52.4%
030702 Oil Recovery	0.61	1.76	0.95	287.7%	155.3%	54.0%
030703 Refinery, Pipeline and Storage	0.90	2.09	0.82	232.4%	90.9%	39.1%
030704 Oil and Gas Safety	0.54	1.30	1.05	241.7%	193.8%	80.2%
030705 Promotion and Enforcement of Local Content	1.04	2.18	1.70	210.0%	163.5%	77.9%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>26.39</b>	<b>38.07</b>	<b>24.82</b>	<b>144.3%</b>	<b>94.1%</b>	<b>65.2%</b>
<i>Class: Outputs Provided</i>	<i>26.39</i>	<i>38.07</i>	<i>24.82</i>	<i>144.3%</i>	<i>94.1%</i>	<i>65.2%</i>
034912 Policy and Board Affairs	0.30	1.15	0.60	384.4%	198.5%	51.6%
034914 Stakeholder Management	0.61	1.33	0.92	216.3%	149.0%	68.9%
034915 Financial Management Services	0.19	0.43	0.52	228.5%	278.6%	121.9%

# Vote:312

## Petroleum Authority of Uganda (PAU)

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034917 Estates and Transport	3.10	5.89	2.91	189.9%	93.8%	49.4%
034919 Human Resource Management Services	22.14	29.22	19.86	132.0%	89.7%	68.0%
034920 Records Management Services	0.05	0.06	0.02	122.0%	34.2%	28.0%
<b>Total for Vote</b>	<b>30.00</b>	<b>46.71</b>	<b>30.01</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>30.00</b>	<b>46.71</b>	<b>30.01</b>	155.7%	100.0%	64.3%
211102 Contract Staff Salaries	14.60	19.79	11.98	135.6%	82.1%	60.5%
212101 Social Security Contributions	1.70	1.79	1.63	105.7%	96.1%	90.9%
213001 Medical expenses (To employees)	0.52	0.83	0.44	161.7%	86.1%	53.3%
213002 Incapacity, death benefits and funeral expenses	0.22	0.49	0.20	225.6%	90.4%	40.1%
213004 Gratuity Expenses	2.36	1.85	1.87	78.5%	79.2%	100.9%
221001 Advertising and Public Relations	0.42	0.70	0.63	167.2%	150.6%	90.1%
221002 Workshops and Seminars	1.69	4.75	3.57	280.9%	210.9%	75.1%
221003 Staff Training	0.25	0.99	0.96	394.2%	385.3%	97.8%
221004 Recruitment Expenses	0.00	0.01	0.03	1.5%	2.7%	184.3%
221006 Commissions and related charges	1.42	2.13	1.92	150.1%	135.3%	90.1%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	98.6%	60.9%	61.7%
221008 Computer supplies and Information Technology (IT)	0.47	1.71	0.50	365.4%	106.5%	29.1%
221009 Welfare and Entertainment	0.13	0.26	0.00	209.0%	3.9%	1.9%
221010 Special Meals and Drinks	0.51	0.66	0.38	129.6%	75.0%	57.8%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.32	0.27	110.0%	92.3%	83.9%
221014 Bank Charges and other Bank related costs	0.04	0.05	0.01	141.3%	30.5%	21.6%
221017 Subscriptions	0.23	0.14	0.28	62.3%	122.7%	196.9%
222001 Telecommunications	0.29	0.37	0.14	128.9%	47.8%	37.1%
222002 Postage and Courier	0.02	0.03	0.00	149.3%	3.0%	2.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.41	0.28	152.4%	104.2%	68.4%
223004 Guard and Security services	0.17	0.18	0.16	104.1%	92.9%	89.3%
223005 Electricity	0.16	0.23	0.02	144.0%	10.7%	7.4%
223006 Water	0.01	0.02	0.00	118.7%	31.3%	26.3%
224004 Cleaning and Sanitation	0.10	0.12	0.06	123.4%	62.7%	50.8%
224005 Uniforms, Beddings and Protective Gear	0.22	0.37	0.34	170.4%	155.3%	91.1%
225001 Consultancy Services- Short term	0.35	0.87	0.15	249.0%	44.2%	17.7%
226001 Insurances	0.15	0.73	0.46	500.5%	313.5%	62.6%
227001 Travel inland	1.45	3.62	1.04	249.2%	71.5%	28.7%
227002 Travel abroad	1.00	2.02	2.01	201.5%	200.4%	99.5%
227004 Fuel, Lubricants and Oils	0.48	0.55	0.50	116.3%	104.5%	89.8%
228001 Maintenance - Civil	0.00	0.04	0.02	3.7%	2.4%	65.2%

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.29	0.35	0.06	124.1%	22.1%	17.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.11	0.08	117.0%	79.1%	67.6%
228004 Maintenance – Other	0.10	0.16	0.01	158.5%	5.8%	3.6%
<b>Total for Vote</b>	<b>30.00</b>	<b>46.71</b>	<b>30.01</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>

**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
<b>Program 0307 Petroleum Regulation and Monitoring</b>	<b>3.61</b>	<b>8.63</b>	<b>5.19</b>	<b>239.0%</b>	<b>143.7%</b>	<b>60.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	0.52	1.30	0.68	248.1%	130.0%	52.4%
04 Development and Production	0.61	1.76	0.95	287.7%	155.3%	54.0%
05 Refinery, Conversion, Transmission and Storage	0.90	2.09	0.82	232.4%	90.9%	39.1%
06 Environmental and Data Management	0.54	1.30	1.05	241.7%	193.8%	80.2%
07 Technical Support Services	1.04	2.18	1.70	210.0%	163.5%	77.9%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>26.39</b>	<b>38.07</b>	<b>24.82</b>	<b>144.3%</b>	<b>94.1%</b>	<b>65.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	25.58	35.77	23.47	139.8%	91.7%	65.6%
02 Legal and Corporate Affairs	0.80	2.31	1.35	286.9%	167.6%	58.4%
<b>Total for Vote</b>	<b>30.00</b>	<b>46.71</b>	<b>30.01</b>	<b>155.7%</b>	<b>100.0%</b>	<b>64.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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	One (1) basin evaluated and a report submitted. 2018 Annual Resource report completed and 90% of the 2019 Annual Resource report completed, 326 line Km of 2D Seismic data acquired and monitored in Ngassa Contract Areas.	221002 Workshops and Seminars	314,331
Field monitoring reports	Monitoring of 2D and 3D seismic data reprocessing for Kanywataba and Ngassa Contract Areas. Three FDPs for Lyec, Mpyo and Jobi East reviewed. Advise provided to the Minister. Reviewed and approved all the three (03) planned work programs and budgets for Oranto 02 for and 01 Armour for Calendar Year 2019, all the three (3) planned external guidelines developed on seismic data, submission of work programs and drilling operations developed. Three (03) out of eight (8) external travels undertaken in relation to exploration activities.	227001 Travel inland	94,497
Approved work program and budget for operators.		227002 Travel abroad	273,787
External monitoring guidelines			

#### Reasons for Variation in performance

One (1) Basin out of two (2) Basins evaluated as a result of limited Human resource to undertake the interpretation of data.

<b>Total</b>	<b>682,615</b>
Wage Recurrent	0
Non Wage Recurrent	682,615
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>682,615</b>
Wage Recurrent	0
Non Wage Recurrent	682,615
<i>AIA</i>	0

#### Recurrent Programmes

### Subprogram: 04 Development and Production

#### Outputs Provided

#### Output: 02 Oil Recovery

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
Approved work program & budget for operators. Reviewed field development plans. Field monitoring reports.	All the planned three (3) work programs and budgets for TEPU, CNOON and TUOP reviewed and approved, Monitored 100% of the activities under development and production. Reviewed the two (2) planned Field Development Plans the Tilenga and Kingfisher. Reviewed all reports submitted by licensees in particular; 1) monthly activities reports. 2) Front End Engineering Design-(FEED) for each of the two projects (Tilenga & King Fisher Development Area (KFDA). 3) Basis of Design for each of the two projects (Tilenga & KFDA). 4) Reservoir Management Plan for CNOOC. Held workshops on surface facilities and subsurface aspects. Reviewed research reports submitted.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 610,069 52,448 284,968
<b>Reasons for Variation in performance</b>			
Performance was as planned			
			<b>Total 947,486</b>
			Wage Recurrent 0
			Non Wage Recurrent 947,486
			AIA 0
			<b>Total For SubProgramme 947,486</b>
			Wage Recurrent 0
			Non Wage Recurrent 947,486
			AIA 0

### Recurrent Programmes

#### Subprogram: 05 Refinery, Conversion, Transmission and Storage

#### Outputs Provided

#### Output: 03 Refinery, Pipeline and Storage

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
Tariff methodology agreed & approved. Pipeline agreements reviewed. Project monitoring reports. Approved pipeline route	Four (4) Advisory reports were submitted to the Minister on the refinery development. A conditional fixed tariff methodology for the refinery was developed and approved.  PAU monitored Geological, Geophysical, Geo-technical and RAP studies for both EACOP and refinery development.  PAU completed FEED review for the EACOP.  Developed three (3) internal guidelines.  The MOU on cooperation between PAU and EWURA was negotiated and agreed upon and expected to be signed in July 2019.  PAU participated in drafting of the pipeline tariff methodology.  PAU was part of Government core team negotiating HGA for EACOP and in 2018/2019 participated in five (5) rounds of HGA negotiations out of 8 so far held in Uganda including their preparatory meetings.  One (1) monitoring report for early EPCM activities for the EACOP project was produced  Four (4) field supervisory reports for the refinery and EACOP projects were produced.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 88,163 51,773 678,409

### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>818,345</b>
Wage Recurrent	0
Non Wage Recurrent	818,345
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>818,345</b>
Wage Recurrent	0
Non Wage Recurrent	818,345
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 06 Environmental and Data Management

#### Outputs Provided

#### Output: 04 Oil and Gas Safety

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
Environmental monitoring reports recommendations on environment & biodiversity laws & regulations reviews. Environmental monitoring guidelines.	Two(2) environmental monitoring reports from CNOOC and one (1) environment monitoring report from Tullow Uganda Ltd were received in Qtr4. In addition, the Environment unit received 3 ESIA reports in Qtr 4. The review of the EIAs and the monitoring reports is ongoing. A procurement of a consultant to develop environmental manuals is in final stages. Two Kingfisher Development Project ESIA public hearings were held on 19th and 21st June, 2019 in Kikuube and Hoima districts. An average of 6,000 people attended	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 228004 Maintenance – Other	<b>Spent</b> 510,054 333,790 205,344 -2,573

### Reasons for Variation in performance

Performance was as planned. There were however some issues like; increasing road safety incidents in the Oil and Gas sector, Poor security management at some of the facilities and inadequate follow up and supervision by relevant Government MDAs.

<b>Total</b>	<b>1,046,615</b>
Wage Recurrent	0
Non Wage Recurrent	1,046,615
AIA	0
<b>Total For SubProgramme</b>	<b>1,046,615</b>
Wage Recurrent	0
Non Wage Recurrent	1,046,615
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Technical Support Services

#### Outputs Provided

#### Output: 05 Promotion and Enforcement of Local Content

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
Updated national supplier database. National oil and gas talent register. National content monitoring system. Cost monitoring reports.	a) The 2019 window received 780 new applications in total (495 are incorporated in Uganda while 285 outside Uganda) and Cumulatively the NSD has 1,097 qualified companies (800 are incorporated in Uganda while 297 outside Uganda). A total of 655 qualified companies from the 2018 window are yet to submit their applications. b) 1,451 individual and 105 employers registered on the National Oil and Gas Talent registered. c) Information dissemination on the opportunities in the Oil and Gas Sector and the required preparation to participate- 635 companies participated d) Information dissemination to 400 regional supplier in Hoima, Buliisa, Nwoya and Pakwach District e) Monitoring of National content consideration in procurement through review of bid evaluation reports, quarterly procurement and national Content Reports.	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,097,507 216,670 125,159 256,170

### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>1,695,506</b>
Wage Recurrent	0
Non Wage Recurrent	1,695,506
AIA	0
<b>Total For SubProgramme</b>	<b>1,695,506</b>
Wage Recurrent	0
Non Wage Recurrent	1,695,506
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 14 Stakeholder Management

Procurement & job adverts.	Procurement and supply for various supplies and services like; Insurances, vehicles, generator, IT supplies etc...were successfully concluded in the last quarter	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 162,862
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### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>162,862</b>
Wage Recurrent	0
Non Wage Recurrent	162,862
AIA	0

#### Output: 15 Financial Management Services



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
Monthly financial reports Financial liability managed. Approved work plans & budget.	The 9 month accounts for FY 18/19 were submitted to Accountant general  The monthly budget performance reports for April and May 2019 submitted on time	<b>Item</b> 221002 Workshops and Seminars 221014 Bank Charges and other Bank related costs	<b>Spent</b> 507,245 10,981
<b>Reasons for Variation in performance</b> All planned outputs were fully achieved			
			<b>Total</b> <b>518,225</b>
			Wage Recurrent 0
			Non Wage Recurrent 518,225
			AIA 0

### Output: 17 Estates and Transport

Convenient Office facilities available. Assets properly maintained	Office repairs at Amber House concluded  16 new vehicles procured and delivered	<b>Item</b> 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 281,742 379,717 270,600 138,976 280,040 161,425 17,105 4,200 60,504 457,352 31,677 159,519 496,816 24,338 63,089 75,875 8,340
<b>Reasons for Variation in performance</b> Performance is on track as indicated in the actual outputs			
			<b>Total</b> <b>2,911,314</b>
			Wage Recurrent 0
			Non Wage Recurrent 2,911,314
			AIA 0

### Output: 19 Human Resource Management Services

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
34 additional staff onboarded. Stall emoluments settled timely.	66 new staff recruited. Conducted two orientation and induction programs for new staff. Initiated the PAU Leadership and development program, initiated implementation of the Reward and Recognition scheme. Conducted orientation and induction for new staff	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 11,983,178 1,629,217 443,486 197,935 1,866,921 963,281 26,886 1,917,359 4,926 279,777 335,429 213,640

### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>19,862,033</b>
Wage Recurrent	11,983,178
Non Wage Recurrent	7,878,855
AIA	0

### Output: 20 Records Management Services

Records management policy and guidelines developed. Courier service procured. Books, periodicals & newspapers procured.	Newspapers and appropriate periodicals were provided in the last quarter Subscriptions to various Oil & Gas forums was fully paid	<b>Item</b> 221007 Books, Periodicals & Newspapers 222002 Postage and Courier	<b>Spent</b> 15,673 650
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### Reasons for Variation in performance

Courier service was not procured

<b>Total</b>	<b>16,323</b>
Wage Recurrent	0
Non Wage Recurrent	16,323
AIA	0
<b>Total For SubProgramme</b>	<b>23,470,757</b>
Wage Recurrent	11,983,178
Non Wage Recurrent	11,487,579
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Legal and Corporate Affairs

#### Outputs Provided

#### Output: 12 Policy and Board Affairs

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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
4 advisory reports on matters of policy, laws, regulations and agreements. Board resolutions implemented.	<ul style="list-style-type: none"> <li>Facilitated and coordinated 06 Board meetings</li> <li>Reviewed and approved the new staffing structure</li> <li>Prepared Annual workplan for the FY2017/18;</li> <li>06 advisory reports issued</li> <li>Completed the compulsory land acquisition process for the Tilenga RAP 1 hold outs and other absentee PAPs by depositing the compensation awards in an escrow account.</li> <li>Coordinated and facilitated the moderation and approval of the district compensation rates for EACOP districts to 80%.</li> <li>Organised and participated in the field visit for Members of Parliament (MPs) and for fifty-five (55) district leaders to areas of oil and gas operations including EACOP route.</li> <li>Seven internal guidelines/manuals were submitted to the various Board Committees for consideration.</li> <li>Submitted the draft valuation reports for the Tilenga RAPs 2 and 4 to the CGV for approval.</li> <li>The construction of the five (5) houses for resettlement of the primary residents in RAP 1 was concluded and the houses handed.</li> <li>Participated in the 9th East African Petroleum Conference and Exhibition (EAPCE) 2019 in Mombasa, Kenya.</li> <li>The PAU participated at the Uganda-UK Business Forum 2019 in Leicester, United Kingdom.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 440,979 154,608

### Reasons for Variation in performance

Performance was largely as planned. There are however some guidelines that are before the board and are due for discussion and consideration

<b>Total</b>	<b>595,587</b>
Wage Recurrent	0
Non Wage Recurrent	595,587
<i>AIA</i>	0

### Output: 14 Stakeholder Management

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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. Community and wider public engaged and social responsibility activities undertaken.	Branded Office Signages and framed Vision/ Mission/ Value Statements installed. Participated in EAPCE, Workers OSH Run and Exhibition, Budget week exhibition and Empango celebrations. Workshop and field visit for Youth leaders held. Branded materials including Uganda brochures, notebooks, Pens and gift bags produced and distributed. Field Visit to operation areas for MPs held. Stakeholder engagements and key sector activities covered by the media. Digital media platforms updated. Advertorials on NRM manifesto implementation, Empango and New Vision Journal anniversary published in the media. Supported ESIA and National Content engagements;	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 463,733 137,572 151,735

### Reasons for Variation in performance

Performance was as planned

	<b>Total</b>	<b>753,040</b>
Wage Recurrent		0
Non Wage Recurrent		753,040
AIA		0
<b>Total For SubProgramme</b>		<b>1,348,627</b>
Wage Recurrent		0
Non Wage Recurrent		1,348,627
AIA		0
<b>GRAND TOTAL</b>		<b>30,009,952</b>
Wage Recurrent		11,983,178
Non Wage Recurrent		18,026,774
GoU Development		0
External Financing		0
AIA		0

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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	326 line Km of 2D Seismic data acquired and monitored in Ngassa Contract Areas.	221002 Workshops and Seminars	215,813
basin evaluation report	Monitoring of 2D and 3D seismic data reprocessing for Kanywataba and Ngassa Contract Areas. Three FDPs for Lyec, Mpyo and Jobi East reviewed. Advise provided to the Minister. Reviewed and approved work programs and budgets for Oranto and Armour for Calendar Year 2019. Three external guidelines developed on seismic data, submission of work programs and drilling operations developed.	227001 Travel inland	9,980
		227002 Travel abroad	115,696

#### Reasons for Variation in performance

One (1) Basin out of two (2) Basins evaluated as a result of limited Human resource to undertake the interpretation of data.

<b>Total</b>	<b>341,489</b>
Wage Recurrent	0
Non Wage Recurrent	341,489
AIA	0
<b>Total For SubProgramme</b>	<b>341,489</b>
Wage Recurrent	0
Non Wage Recurrent	341,489
AIA	0

#### Recurrent Programmes

### Subprogram: 04 Development and Production

#### Outputs Provided

### Output: 02 Oil Recovery

		Item	Spent
Field monitoring reports	All the planned three (3) work programs and budgets for TEPU, CNOON and TUOP reviewed and approved. ,	221002 Workshops and Seminars	478,522
Approved work program & budget for operators	Monitored 100% of the activities under development and production. Reviewed all monthly reports submitted by licensees, the following in particular; Q4 monthly activities reports.	227002 Travel abroad	111,541

#### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>590,063</b>
Wage Recurrent	0
Non Wage Recurrent	590,063
AIA	0
<b>Total For SubProgramme</b>	<b>590,063</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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	590,063
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Refinery, Conversion, Transmission and Storage

##### Outputs Provided

#### Output: 03 Refinery, Pipeline and Storage

Project monitoring reports.	Four Advisory reports were submitted to the Minister on the refinery development, PAU monitored Geological, Geophysical, Geotechnical and RAP studies for both EACOP and refinery development, PAU completed FEED review for the EACOP, Developed three internal guidelines, PAU and EWURA negotiated and agreed on the MOU on cooperation expected to be signed in July 2019, PAU participated in the drafting of the pipeline tariff methodology, PAU is part of Government core team negotiating HGA for EACOP and in 2018/2019 participated in 5 rounds of HGA negotiations out of 8 so far held in Uganda including their preparatory meetings, One monitoring report for early EPCM activities for the EACOP project, Four (4) field supervisory reports for the refinery and EACOP projects.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	60,321
		227001 Travel inland	24,638
		227002 Travel abroad	375,125

### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>460,084</b>
Wage Recurrent	0
Non Wage Recurrent	460,084
AIA	0
<b>Total For SubProgramme</b>	<b>460,084</b>
Wage Recurrent	0
Non Wage Recurrent	460,084
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Environmental and Data Management

##### Outputs Provided

#### Output: 04 Oil and Gas Safety

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environmental monitoring reports	Reviewed of Monthly incident reports submitted by TEPU, TUOP and CNOOC Carried out a health and safety audit of the 2D seismic survey operations by ORANTO in Ngassa Contract Areas Reviewed the quarterly environment monitoring plans submitted by TEPU, TUOP and CNOOC Reviewed daily operations reports from licensees (TEPU, TUOP, CNOOC, OPL and AEL), TEAM and the PAU field monitors Undertook field supervision and inspection at operational sites	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 228004 Maintenance – Other	<b>Spent</b> 290,243 264,863 71,330 4,500

### Reasons for Variation in performance

Performance was as planned. There were however some issues like; increasing road safety incidents in the Oil and Gas sector, Poor security management at some of the facilities and inadequate follow up and supervision by relevant Government MDAs.

<b>Total</b>	<b>630,935</b>
Wage Recurrent	0
Non Wage Recurrent	630,935
AIA	0
<b>Total For SubProgramme</b>	<b>630,935</b>
Wage Recurrent	0
Non Wage Recurrent	630,935
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Technical Support Services

##### Outputs Provided

#### Output: 05 Promotion and Enforcement of Local Content

National oil and gas talent register. Cost monitoring reports.	The Petroleum Authority of Uganda undertook an awareness campaign for registration on the National Supplier Database (NSD) in the districts of Buliisa, Nwoya and Pakwach.	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,004,463 166,339 38,983 104,430
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### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>1,314,215</b>
Wage Recurrent	0
Non Wage Recurrent	1,314,215
AIA	0
<b>Total For SubProgramme</b>	<b>1,314,215</b>
Wage Recurrent	0
Non Wage Recurrent	1,314,215
AIA	0

#### Program: 49 Policy, Planning and Support Services

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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: 01 Finance and Administration

#### Outputs Provided

#### Output: 14 Stakeholder Management

Procurement adverts.	Procurement and supply for various supplies and services like; Insurances, vehicles, generator, IT supplies etc...were successfully concluded in the last quarter	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 68,050
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#### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>68,050</b>
Wage Recurrent	0
Non Wage Recurrent	68,050
<i>AIA</i>	0

#### Output: 15 Financial Management Services

Monthly financial reports	The 9 month accounts for FY 18/19 were submitted to Accountant general	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 233,858
Financial liability managed.	The monthly budget performance reports for April and May 2019 submitted on time	221014 Bank Charges and other Bank related costs	7,244

#### Reasons for Variation in performance

All planned outputs were fully achieved

<b>Total</b>	<b>241,101</b>
Wage Recurrent	0
Non Wage Recurrent	241,101
<i>AIA</i>	0

#### Output: 17 Estates and Transport



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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	Office repairs at Amber House concluded 16 new Office vehicles delivered	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 228,110 158,487 200,806 33,969 79,869 7,480 50,675 457,352 12,689 52,314 306,540 11,318 31,740 88,632 7,480

### Reasons for Variation in performance

Performance is on track as indicated in the actual outputs

<b>Total</b>	<b>1,727,461</b>
Wage Recurrent	0
Non Wage Recurrent	1,727,461
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Staff emoluments settled timely.	Paid salaries and applicable gratuity for all 122 staff in employment during the quarter All NSSF and PAYE remittances fully done for the quarter	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 3,555,081 352,653 289,381 197,935 61,576 681,397 426,632 143 145,882 143,584 107,598
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### Reasons for Variation in performance

Performance was as planned

<b>Total</b>	<b>5,961,862</b>
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# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: 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	3,555,081
		Non Wage Recurrent	2,406,781
		AIA	0
<b>Output: 20 Records Management Services</b>			
Courier service procured.	Newspapers and appropriate periodicals were provided in the last quarter	<b>Item</b>	<b>Spent</b>
Books, periodicals & newspapers procured.		221007 Books, Periodicals & Newspapers	2,449
	Subscriptions to various Oil & Gas forums was fully paid	222002 Postage and Courier	500
<b>Reasons for Variation in performance</b>			
Courier service was not procured			
		<b>Total</b>	<b>2,949</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,949
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,001,423</b>
		Wage Recurrent	3,555,081
		Non Wage Recurrent	4,446,342
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Legal and Corporate Affairs

##### Outputs Provided

#### Output: 12 Policy and Board Affairs

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An advisory report on matters of policy, laws, regulations and agreements. Board resolutions implemented.	<ul style="list-style-type: none"> <li>Facilitated and coordinated 04 Board meetings</li> <li>04 advisory reports issued</li> <li>Completed the compulsory land acquisition process for the Tilenga RAP 1 hold outs and other absentee PAPs by depositing the compensation awards in an escrow account.</li> <li>Coordinated and facilitated the moderation and approval of the district compensation rates for EACOP districts to 80%.</li> <li>Organised and participated in the field visit for Members of Parliament (MPs) and for fifty-five (55) district leaders to areas of oil and gas operations including EACOP route.</li> <li>Seven internal guidelines/manuals were submitted to the various Board Committees for consideration.</li> <li>Submitted the draft valuation reports for the Tilenga RAPs 2 and 4 to the CGV for approval.</li> <li>The construction of the five (5) houses for resettlement of the primary residents in RAP 1 was concluded and the houses handed.</li> <li>Participated in the 9th East African Petroleum Conference and Exhibition (EAPCE) 2019 in Mombasa, Kenya.</li> <li>The PAU participated at the Uganda-UK Business Forum 2019 in Leicester, United Kingdom.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 367,112 71,758

### Reasons for Variation in performance

Performance was largely as planned. There are however some guidelines that are before the board and are due for discussion and consideration

<b>Total</b>	<b>438,870</b>
Wage Recurrent	0
Non Wage Recurrent	438,870
<i>AIA</i>	0

### Output: 14 Stakeholder Management

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Media houses engaged and kept informed of sector developments. Community and wider public engaged and social responsibility activities undertaken.	Branded Office Signages and framed Vision/ Mission/ Value Statements installed. Participated in EAPCE, Workers OSH Run and Exhibition, Budget week exhibition and Empango celebrations. Workshop and field visit for Youth leaders held. Branded materials including Uganda brochures, notebooks, Pens and gift bags produced and distributed. Field Visit to operation areas for MPs held. Stakeholder engagements and key sector activities covered by the media. Digital media platforms updated. Advertorials on NRM manifesto implementation, Empango and New Vision Journal anniversary published in the media. Supported ESIA and National Content engagements;	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 352,639 30,230 125,238

### Reasons for Variation in performance

Performance was as planned

	<b>Total</b>	<b>508,107</b>
	Wage Recurrent	0
	Non Wage Recurrent	508,107
	AIA	0
	<b>Total For SubProgramme</b>	<b>946,977</b>
	Wage Recurrent	0
	Non Wage Recurrent	946,977
	AIA	0
	<b>GRAND TOTAL</b>	<b>12,285,186</b>
	Wage Recurrent	3,555,081
	Non Wage Recurrent	8,730,105
	GoU Development	0
	External Financing	0
	AIA	0