

# 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 (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.331	4.583	4.078	25.0%	22.2%	89.0%
	Non Wage	31.868	7.624	3.985	23.9%	12.5%	52.3%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>50.199</b>	<b>12.207</b>	<b>8.063</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>50.199</b>	<b>12.207</b>	<b>8.063</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>50.199</b>	<b>12.207</b>	<b>8.063</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>50.199</b>	<b>12.207</b>	<b>8.063</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>50.199</b>	<b>12.207</b>	<b>8.063</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</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	26.91	6.66	4.13	24.7%	15.3%	62.0%
Program: 0349 Policy, Planning and Support Services	23.29	5.55	3.94	23.8%	16.9%	70.9%
<b>Total for Vote</b>	<b>50.20</b>	<b>12.21</b>	<b>8.06</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>

### Matters to note in budget execution

- Inadequate staff to review technical work performed by the licensees.
- Delayed submission of 2019 WP&B by the licensees has impacted on certain activities of the Authority. The licensees have been reminded to comply by the Petroleum Sharing Agreements (PSAs) and the laws of the country.
- There is need to acquire high performance workstations for reservoir modelling. Currently, it takes minimum of thirty (30) hours to run a development scenario with the existing workstation. To optimize productions, several scenarios need to be simulated. In addition, software modules for drilling and completion studies and oil and gas process simulation are required. The Authority has evaluated various options and the following have been recommended; Landmark Drilling and Completions Software and Aspen HYSYS.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0307 Petroleum Regulation and Monitoring		
0.219 Bn Shs		SubProgram/Project :03 Petroleum Exploration
Reason: The directorate is not yet fully staffed and the delay in FID has curtailed implementation of some planned activities		
Items		
63,078,082.000 UShs		213004 Gratuity Expenses
Reason: The funds are unspent because the directorate is not yet fully staffed		
34,484,402.000 UShs		227001 Travel inland
Reason: There is less travel activity because of delay in FID		
27,226,260.000 UShs		226001 Insurances
Reason: Insurance payments will be effected later in the year		
21,250,000.000 UShs		225001 Consultancy Services- Short term
Reason: Procurements for consultancy are in progress		
20,531,250.000 UShs		227004 Fuel, Lubricants and Oils
Reason: Payments for fuel will be reflected in Quarter 2		
0.405 Bn Shs		SubProgram/Project :04 Development and Production
Reason: The directorate's activities have been affected by the delay in FID		
Items		
124,070,000.000 UShs		227001 Travel inland
Reason: The directorate's activities have been affected by the delay in FID		
109,380,000.000 UShs		213004 Gratuity Expenses
Reason: The directorate is generally under staffed and the unpaid gratuity funds are for the yet to be recruited staff.		
37,336,250.000 UShs		226001 Insurances
Reason: Insurance payments will be effected later in the year		
32,801,566.000 UShs		221002 Workshops and Seminars
Reason: The directorate's activities have been affected by the delay in FID		
20,531,250.000 UShs		227004 Fuel, Lubricants and Oils
Reason: There was a delay in delivery of fuel invoices		
0.243 Bn Shs		SubProgram/Project :05 Refinery, Conversion, Transmission and Storage
Reason: The delay in FID has affected the PRCTS' planned activities for Quarter 1		
Items		
78,000,000.000 UShs		213004 Gratuity Expenses
Reason: The directorate is still not yet fully staffed		
53,653,782.000 UShs		225001 Consultancy Services- Short term
Reason: Procurements for some of the consultancy items is still ongoing		

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<b>30,890,000.000 UShs</b>	227001 Travel inland
Reason: Delay in FID affected some planned activities	
<b>24,526,260.000 UShs</b>	226001 Insurances
Reason: Insurance payments will be effected later in the year	
<b>13,687,500.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: There was delay in delivery of some invoices	
<b>1.129 Bn Shs</b>	<b><i>SubProgram/Project :06 Environmental and Data Management</i></b>
Reason: The delay in FID has generally affected the planned activities	
<b>Items</b>	
<b>733,112,408.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Planned procurements are in progress	
<b>105,713,476.000 UShs</b>	227001 Travel inland
Reason: Some travel activities have been delayed because of FID	
<b>104,302,500.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity relates to staff not yet recruited	
<b>55,646,031.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Some consultancies are still under procurement	
<b>30,562,500.000 UShs</b>	226001 Insurances
Reason: Insurance payments will be effected later in the year	
<b>0.216 Bn Shs</b>	<b><i>SubProgram/Project :07 Technical Support Services</i></b>
Reason: There was delay in FID which affected operations	
<b>Items</b>	
<b>37,629,456.000 UShs</b>	226001 Insurances
Reason: Insurance contracts will be paid later in the year	
<b>31,684,310.000 UShs</b>	227002 Travel abroad
Reason: Some travel activities are still delayed by FID	
<b>25,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy services are still under procurement	
<b>21,827,454.000 UShs</b>	227001 Travel inland
Reason: Some activities are still delayed because of FID	
<b>20,531,250.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel invoices were not delivered in time	
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.803 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and Administration</i></b>

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Reason: The balances relate to unspent funds of staff yet to be recruited to fill the approved staff structure.	
<i>Items</i>	
<b>181,413,996.000 UShs</b>	226001 Insurances
Reason: Insurance procurements are still under way	
<b>83,208,500.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The medical insurance expenses will be paid later in the year	
<b>81,631,935.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel invoices delayed and will be paid in the preceding Quarter	
<b>79,700,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Rent invoices delayed and will therefore be reflected in quarter 2 when paid	
<b>64,987,440.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There was minimal repairs and maintenance in the quarter.	
<b>0.456 Bn Shs</b>	<b>SubProgram/Project :02 Legal and Corporate Affairs</b>
Reason: Activities are generally delayed because of FID	
<i>Items</i>	
<b>96,000,000.000 UShs</b>	213004 Gratuity Expenses
Reason: These expenses relate to unfilled staff numbers yet to be recruited	
<b>74,489,535.000 UShs</b>	227002 Travel abroad
Reason: Some planned activities are delayed because of FID	
<b>56,889,800.000 UShs</b>	227001 Travel inland
Reason: Some planned activities are delayed because of FID	
<b>45,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Some procurements are still in progress	
<b>39,606,242.000 UShs</b>	221001 Advertising and Public Relations
Reason: Some planned adverts expenses are still delayed by FID	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil and gas operators	Medium
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of Petroleum basins evaluated	Percentage	100%	15%
<b>Sub Programme : 04 Development and Production</b>			
<b>KeyOutPut : 02 Oil Recovery</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	3	0
<b>Sub Programme : 05 Refinery, Conversion, Transmission and Storage</b>			
<b>KeyOutPut : 03 Refinery, Pipeline and Storage</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of advisory reports submitted	Number	4	1
Number of monitoring reports on pre-FID and EPC activities	Number	12	4
<b>Sub Programme : 07 Technical Support Services</b>			

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<b>KeyOutputPut : 05 Promotion and Enforcement of Local Content</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	432	350
<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 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
<b>KeyOutputPut : 16 Procurement and Disposal Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of compliance with PPDA Act Regulations	Percentage	100%	
No. of contracts implemented in accordance with contract terms	Number	5	
<b>KeyOutputPut : 17 Estates and Transport</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of service expectation met	Percentage	81%	70%
<b>KeyOutputPut : 18 Audit and Risk Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage implementation of Audit Plans	Percentage	80%	
Number of Audits carried out per functional area	Number	1	
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of the recruitment plan met	Percentage	100%	65%
Number of staff retention initiatives undertaken	Number	3	1

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KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of implementation of document control management system	Percentage	25%	15%
Sub Programme : 02 Legal and Corporate Affairs			
KeyOutputPut : 12 Policy and Board Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of advice on matter of policy, laws regulations and agreements	Number	4	1
KeyOutputPut : 13 Litigation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
KeyOutputPut : 14 Stakeholder Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong

### Performance highlights for the Quarter

Exploration;

- Finalized Petroleum Resources Report (PRR) for 2019.
- Initiated the interpretation of new 2D seismic data acquired by Oranto Petroleum Limited.
- Seismic processing for the new 2D seismic data acquired in the Ngassa Contract Areas, 2D Seismic survey operations in Kanywataba Contract Area (KCA) monitored
- Reviewed 2D and 3D seismic data reprocessing reports submitted by Armour Energy Ltd (AEL) and Oranto Petroleum Ltd (OPL).
- Reviewed the Geochemical report submitted by AEL and Progress report for Basin modelling study by AEL,
- Reviewed application for renewal of Petroleum Exploration Licenses over Kanywataba and Ngassa CAs
- Reviewed Application for Petroleum Exploration License with respect to Pelican and Crane area by UNOC
- Reviewed the Field Development Plan for Jobi East and Mpyo Fields.

Development and Production;

- Undertook geo-steering study for the use of real time geological and directional information about the wells while drilling.
- Reviewed Interferometric Synthetic Aperture Radar (InSAR) remote sensing technique to monitor ground changes or subsidence and the results revealed that InSAR can be used to monitor the oil and gas fields in the Albertine Graben.
- Draft upstream metering regulations developed
- Commenced the process of developing metering and reservoir management & monitoring guidelines
- Commenced the process of developing the manual for validating models received from licenses.
- Reviewed and validated subsurface models for Tilenga and Kingfisher Projects
- Reviewed and approved work programs for Tilenga and Kingfisher projects
- • The Authority reviewed the monthly progress report and the Geophysical and Geotechnical (G&G) surveys reports for the Tilenga and Kingfisher projects.
- Organized a training on Petrel Property Modelling and Reservoir Engineering
- The integrated workflow for Jobi-Rii field was developed and tested internally.
- All proposed drilling and well technologies for Tilenga and Kingfisher FDPs were reviewed
- Coordinated a workshop on Drilling and Wells Technology (DWT) by Petroleum Safety Authority Norway (PSA)
- Two (2) staff were attached to the review of the Kabaale Hub Metering Architecture study at Accord Energy Solutions Limited (AESL) in Aberdeen, UK

Under Petroleum, Refining, Conversion, Transmission and Storage;

- Provided advice to the Minister on the implementation of the Refinery Project Framework Agreement (PFA)

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- Attached an engineer to monitor the ongoing FEED study for the refinery project in Milan, Italy.
- Monitored the geotechnical and topographical surveys for the refinery project.
- The draft guidelines for midstream operations and facilities developed.
- Two guidelines for; (i) engineering design review and approval; (ii) monitoring of midstream activities and operations, approved by the Board
- The MOU on cooperation between GoU and EWURA of Tanzania was finalized
- Reviewed early EPCM activities for EACOP project undertaken by Worley
- Under Environmental, Health, Security and Social;
  - Monitored and reviewed reports submitted by the IOCs such as seismic survey in Kanywataba Exploration Area, Facilities maintenance in Kingfisher Development Area, Resettlement Action Plan implementation in Tilenga;
  - Attended a lead auditor training in Stavanger, Norway
  - Reviewed all Statutory incident reports received from 5 IOCs
  - Assessed the status of security for personal and assets during the 2D seismic operation in Kanywataba exploration area. Security was being provided by UPDF and UWA rangers.
  - Reviewed the Tilenga Feeder Pipeline ESIA report, G&G audit report for EACOP, and Enviroserve Waste Treatment plant environment audit.
  - Organized an internal workshop to review the Oil Spill regulations and the National Oil Spill Contingency Plan.
  - Participated in stakeholder engagements in the land acquisition in Kingfisher Development Area and Tilenga Project Area
  - participated in Environment and social compliance monitoring inspection, review of EACOP RAP report.
  - Participated in host communities' engagements in Tilenga Project area and Kingfisher Development Project Area.
  - Installation of ICT Data Centre ongoing. Overall progress as at 30th September 2019 was 64%.
  - Old cores and Geo-samples store well maintained.
  - All received data and reports including daily reports from ongoing studies by licensees Quality Controlled and archived.
  - Data requests responded to in time.
  - Overall legacy data input into electronic databases at 60%
- Technical Support Services
  - Quarterly National Procurement Reports for Tullow Uganda and Annual procurements for TEPU, CNOOC & TULLOW were reviewed.
  - The team also reviewed contracts submitted by TEPU, Oranto and CNOOC and Bid Evaluation Report
  - A meeting was also held with the Universities on admission and enrolment of students in the oil and gas academic programmes
  - 312 talents were registered on the NOGTR and four (4) companies registered.
  - Sixteen (16) work permit applications were received of which seven (7) were recommended Nine (9) rejected.
  - TEPU HR team was also trained on the use of NOGTR and two (2) HRM meetings for TEPU and CNOOC were attended
  - The team organized a conference to discuss the linkages between Construction & Engineering and Oil and Gas.
  - A meeting to present the proposed website and the scope of the IEC Operator was held.
  - The team participated in the Supplier Development workshops organized by Total E&P Uganda and CNOOC Uganda Ltd respectively.
  - During the quarter 114 companies (88 Ugandan entities and 26 foreign entities) successfully submitted their application forms.
  - The team reviewed quarterly National Content reports for Oranto Petroleum Ltd and Total E&P BV
- Legal and Corporate Affairs
  - The communication guidelines were shared with the new staff
  - A zero draft of the service charter was developed
  - Procured Branded items for Ug-TZ business Forum
  - 4 staff are members of PRAU and CIPR
  - A zero draft Stakeholder engagement Plan was developed
  - Social media platforms updated with emerging issues in the sector and promotion of sector and PAU activities
  - 3 Quarterly newsletters for staff have been compiled and distributed
  - The PAU participated in 5 conferences and exhibitions namely; The Uganda Tanzania Business Forum, The 5th Uganda International Oil and Gas Conference (UGIOS), Youth in Petroleum, Mining and Engineering Conference at Makerere University, The first sectoral linkage conference targeting the health sector, URA's Taxpayers Appreciation week celebrations; Bomba Ya business on benefits for Ugandans from the sector, Energy and Minerals Week exhibition at the Kampala, Capital City Authority (KCCA) grounds in Lugogo.
  - 3 legal opinions rendered in the quarter;
  - Represented PAU in one case that was before the high Court of Uganda;
  - Carried out negotiations in relation to the SI case leading to an amicable settlement in principle.

### Finance and Administration

- Eleven (11) Management meetings out of 14 planned meetings were coordinated.
- One (1) of 3 planned Executive Director's Office monthly meetings held
- 4th Quarter Performance Report for the FY 2018/2019 was prepared and submitted
- Three (3) Board meetings held
- Eleven (11) Board committee meetings held
- Two capacity building visits by Board held (Tanzania Business forum and data acquisition in Ngassa.
- Prepared a high level Risk Register
- Completed the Procurement Audit and the draft report was shared with Management.
- The audits of the Directorates of Environment, Health and Safety and Data Management and ICT commenced.
- Draft Budget framework Paper for FY 2020/21 was approved
- Made two (2) Engagement with UK and US embassies to discuss opportunities of linkages with relevant Regulatory Institutions in the UK and



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- Maintained cooperation with two (2) out of 5 planned existing partners - Energy Water and Utilities Regulatory Authority (EWURA) of Tanzania and Royal Norwegian Government.
- Final Accounts for FY 18/19 submitted in time as per PFM Act 2015 timelines
- Salaries for July, August and September 2019 fully paid in 1st quarter
- Maintenance of assets like; vehicles, offices and small equipment was fully done in the last quarter
- Conducted induction for new staff
- Criteria for identifying best performing teams' individuals and groups for award developed and approved.

## 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
<b>Program 0307 Petroleum Regulation and Monitoring</b>	<b>26.91</b>	<b>6.66</b>	<b>4.13</b>	<b>24.7%</b>	<b>15.3%</b>	<b>62.0%</b>
<i>Class: Outputs Provided</i>	<i>26.91</i>	<i>6.66</i>	<i>4.13</i>	<i>24.7%</i>	<i>15.3%</i>	<i>62.0%</i>
030701 Petroleum Monitoring and Evaluation	3.27	0.80	0.56	24.5%	17.1%	69.7%
030702 Oil Recovery	5.80	1.43	0.91	24.6%	15.6%	63.4%
030703 Refinery, Pipeline and Storage	3.22	0.79	0.50	24.6%	15.4%	62.6%
030704 Oil and Gas Safety	9.30	2.31	1.12	24.8%	12.1%	48.6%
030705 Promotion and Enforcement of Local Content	5.32	1.33	1.04	24.9%	19.6%	78.8%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>23.29</b>	<b>5.55</b>	<b>3.94</b>	<b>23.8%</b>	<b>16.9%</b>	<b>70.9%</b>
<i>Class: Outputs Provided</i>	<i>23.29</i>	<i>5.55</i>	<i>3.94</i>	<i>23.8%</i>	<i>16.9%</i>	<i>70.9%</i>
034912 Policy and Board Affairs	0.52	0.13	0.09	25.0%	16.4%	65.5%
034913 Litigation	3.88	0.95	0.64	24.6%	16.6%	67.5%
034914 Stakeholder Management	1.33	0.33	0.16	25.0%	11.9%	47.5%
034915 Financial Management Services	0.23	0.06	0.05	25.0%	22.3%	89.4%
034917 Estates and Transport	3.80	0.90	0.28	23.6%	7.4%	31.2%
034919 Human Resource Management Services	13.49	3.17	2.71	23.5%	20.1%	85.8%
034920 Records Management Services	0.04	0.01	0.00	25.0%	1.8%	7.4%
<b>Total for Vote</b>	<b>50.20</b>	<b>12.21</b>	<b>8.06</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>50.20</i>	<i>12.21</i>	<i>8.06</i>	24.3%	16.1%	66.1%
211102 Contract Staff Salaries	18.33	4.58	4.08	25.0%	22.2%	89.0%
212101 Social Security Contributions	2.28	0.46	0.43	20.1%	18.6%	92.8%
213001 Medical expenses (To employees)	0.74	0.18	0.01	25.0%	1.0%	4.1%
213004 Gratuity Expenses	4.48	0.95	0.48	21.2%	10.8%	50.6%
221001 Advertising and Public Relations	0.37	0.09	0.05	25.0%	13.2%	52.8%
221002 Workshops and Seminars	3.11	0.78	0.70	25.0%	22.7%	90.7%
221003 Staff Training	2.94	0.74	0.73	25.0%	24.9%	99.6%
221006 Commissions and related charges	1.42	0.35	0.35	25.0%	25.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	24.7%	98.7%
221008 Computer supplies and Information Technology (IT)	2.49	0.74	0.00	29.5%	0.1%	0.3%
221009 Welfare and Entertainment	0.47	0.12	0.01	25.0%	1.9%	7.4%
221010 Special Meals and Drinks	0.73	0.18	0.11	24.5%	14.8%	60.4%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.11	0.01	25.0%	3.5%	14.0%
221014 Bank Charges and other Bank related costs	0.04	0.01	0.00	25.0%	8.0%	31.9%
221017 Subscriptions	0.26	0.07	0.01	25.0%	2.4%	9.5%
222001 Telecommunications	0.52	0.12	0.11	22.6%	21.6%	95.7%
222002 Postage and Courier	0.04	0.01	0.00	25.0%	0.5%	2.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.08	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.19	0.04	0.02	21.7%	13.2%	61.1%
223005 Electricity	0.16	0.04	0.01	25.0%	5.8%	23.1%
223006 Water	0.03	0.01	0.00	25.0%	13.6%	54.4%
224004 Cleaning and Sanitation	0.12	0.03	0.01	25.0%	4.5%	18.1%
224005 Uniforms, Beddings and Protective Gear	0.30	0.07	0.00	22.7%	0.0%	0.0%
225001 Consultancy Services- Short term	1.45	0.32	0.10	22.0%	7.2%	32.7%
226001 Insurances	1.66	0.38	0.00	22.6%	0.0%	0.0%
227001 Travel inland	2.02	0.51	0.13	25.0%	6.4%	25.7%
227002 Travel abroad	3.22	0.80	0.63	25.0%	19.4%	77.7%
227004 Fuel, Lubricants and Oils	0.99	0.18	-0.01	18.7%	-0.7%	-3.7%
228002 Maintenance - Vehicles	0.62	0.15	0.06	25.0%	9.2%	36.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.07	0.00	25.0%	1.4%	5.8%
228004 Maintenance – Other	0.07	0.02	0.01	25.0%	17.0%	68.0%
282102 Fines and Penalties/ Court wards	0.12	0.03	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>50.20</b>	<b>12.21</b>	<b>8.06</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0307 Petroleum Regulation and Monitoring</b>	<b>26.91</b>	<b>6.66</b>	<b>4.13</b>	<b>24.7%</b>	<b>15.3%</b>	<b>62.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	3.27	0.80	0.56	24.5%	17.1%	69.7%
04 Development and Production	5.80	1.43	0.91	24.6%	15.6%	63.4%
05 Refinery, Conversion, Transmission and Storage	3.22	0.79	0.50	24.6%	15.4%	62.6%
06 Environmental and Data Management	9.30	2.31	1.12	24.8%	12.1%	48.6%
07 Technical Support Services	5.32	1.33	1.04	24.9%	19.6%	78.8%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>23.29</b>	<b>5.55</b>	<b>3.94</b>	<b>23.8%</b>	<b>16.9%</b>	<b>70.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	17.67	4.16	3.07	23.5%	17.4%	73.8%
02 Legal and Corporate Affairs	5.63	1.39	0.86	24.7%	15.4%	62.2%
<b>Total for Vote</b>	<b>50.20</b>	<b>12.21</b>	<b>8.06</b>	<b>24.3%</b>	<b>16.1%</b>	<b>66.1%</b>

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

**Vote:312** Petroleum Authority of Uganda (PAU)

**QUARTER 1: Highlights of Vote Performance**

<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 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
<b>Program: 07 Petroleum Regulation and Monitoring</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Petroleum Exploration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Petroleum Monitoring and Evaluation</b>			

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Enable more exploration to increase resource base and update the resource data base		Item	Spent
<ul style="list-style-type: none"> <li>• The performance appraisal for FY 2018/2019 for all Staff in the Directorate were undertaken and the report submitted to ED's office.</li> <li>• The Performance planning for 2019/2020 for all Staff in the Directorate were undertaken and submitted to Directorate of Finance &amp; Administration for approval.</li> <li>• Finalised Petroleum Resources report for 2019.</li> <li>• Supervised two (2) students from Makerere University that have been undertaking interpretation of seismic data in the Southern Lake Albert basin. The results were presented to the technical team on 6th August 2019.</li> <li>• Initiated the interpretation of new 2D seismic data acquired by Oranto Petroleum Limited.</li> <li>• Initiated the procurement process in July 2019 for the consultant for a feasibility study to establish the modern petroleum geoscience laboratory.</li> <li>• Undertook monitoring of the following activities: Seismic processing for the new 2D seismic data acquired in the Ngassa Contract Areas, 2D Seismic survey operations in Kanywataba Contract Area (KCA).</li> <li>• The following reports submitted by the licensees were reviewed:               <ul style="list-style-type: none"> <li>? 2D and 3D seismic data reprocessing reports submitted by AEL and OPL,</li> <li>? New 2D seismic data processing report submitted by OPL,</li> <li>? Geochemical report submitted by AEL,</li> <li>Progress report for Basin modelling study by AEL,</li> <li>? 2D seismic survey program for KCA, and;</li> <li>? 2D seismic survey daily and weekly reports by AEL.</li> </ul> </li> <li>• Participated in the validation of static and dynamic models for Tilenga and KFDA submitted by Total and CNOOC respectively.</li> <li>• Reviewed application for renewal of Petroleum Exploration Licenses over KCA and Ngassa CA, and; Application for Petroleum Exploration License with respect to Pelican and Crane area by UNOC</li> <li>• PAU and MEMD held a workshop from 1st to 3rd July 2019 to review the FDP/PRR for Jobi East and Mpyo Fields, as well as the Norwegian counterpart (Norwegian Petroleum Directorate) to discuss the issues related to the FDPs.</li> </ul>		211102 Contract Staff Salaries	347,704
		212101 Social Security Contributions	32,528
		213004 Gratuity Expenses	28,422
		221002 Workshops and Seminars	66,005
		221007 Books, Periodicals & Newspapers	264
		221010 Special Meals and Drinks	5,219
		222001 Telecommunications	6,664
		223004 Guard and Security services	3,038
		227001 Travel inland	17,570
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	904

# 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
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### Reasons for Variation in performance

Understaffing of the directorate

<b>Total</b>	<b>558,318</b>
Wage Recurrent	347,704
Non Wage Recurrent	210,614
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>558,318</b>
Wage Recurrent	347,704
Non Wage Recurrent	210,614
<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 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
Facilitate, monitor and regulate commercialisation of discovered oil & gas resources	<ul style="list-style-type: none"> <li>• Undertook geo-steering study in order to use real time geological and directional information about the well while drilling.</li> <li>• Reviewed Interferometric Synthetic Aperture Radar (InSAR) remote sensing technic to monitor ground changes or subsidence and the results revealed that InSAR can be used to monitor the oil and gas fields in the Albertine Graben.</li> <li>• Draft upstream metering regulations developed</li> <li>• Commenced the process of developing metering and reservoir management &amp; monitoring plan guidelines</li> <li>• Commenced the process of formatting the manual for validating models received from licenses.</li> <li>• Reviewed subsurface models for Tilenga and Kingfisher Projects and quality control and assurance were performed with support from Schlumberger.</li> <li>• Reviewed and approved work programs for Tilenga and Kingfisher projects by Tullow Uganda Operations Pty Ltd (TUOP), CNOOC, and Total Uganda</li> <li>• The Authority reviewed the monthly progress report and the Geophysical and Geotechnical (G&amp;G) surveys reports for the Tilenga and Kingfisher projects.</li> <li>• Validated reservoir models for Tilenga and Kingfisher Field Development Plans submitted by Operators using Petrel software with the associated modules including; Geophysics Core, Geosciences Core, Reservoir Engineering Core and INTERSECT (IX)</li> <li>• Organized a training on Petrel Property Modelling and Reservoir Engineering were attended by technical staff of the Authority and Uganda National Oil Company (UNOC). The integrated workflow for Jobi-Rii field was developed and it is being tested internally.</li> <li>• All proposed drilling and well technologies for Tilenga and Kingfisher FDPs were reviewed</li> <li>• Coordinated a workshop on Drilling and Wells Technology (DWT) by Petroleum Safety Authority Norway (PSA) which attracted participants from UNOC and the Directorate of Petroleum.</li> <li>• Two (2) staff were attached to the review of the Kabaale Hub Metering Architecture study at Accord Energy Solutions Limited (AESL) in Aberdeen, UK</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 487,125 49,266 32,670 100,536 264 11,307 10,985 3,038 71,379 8,430 130,759 904

# 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
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### Reasons for Variation in performance

- Inadequate staff to review technical work performed by the licensees. Certain aspects of engineering designs have been reviewed in collaboration with other Government Ministries, Departments and Authority such as Ministry of Works and Transport (MoWT).
- Delayed submission of 2019 WP&B by the licensees has impacted on certain activities of the Authority. The licensees have been reminded to comply by the Petroleum Sharing Agreements (PSAs) and the laws of the country.
- There is need to acquire high performance workstations for reservoir modelling. Currently, it takes minimum of thirty (30) hours to run a development scenario with the existing workstation. To optimize productions, several scenarios need to be simulated. In addition, software modules for drilling and completion studies and oil and gas process simulation are required. The Authority has evaluated various options and the following have been recommended; Landmark Drilling and Completions Software and Aspen HYSYS.

<b>Total</b>	<b>906,664</b>
Wage Recurrent	487,125
Non Wage Recurrent	419,539
AIA	0
<b>Total For SubProgramme</b>	<b>906,664</b>
Wage Recurrent	487,125
Non Wage Recurrent	419,539
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 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
Timely, comprehensive and quality advice to the Minister	<ul style="list-style-type: none"> <li>• Draft workplan budget estimates, procurement plan and recruitment plan for 2020/2021 developed</li> <li>• Staff targets set and the 7 staff in the Directorate appraised</li> <li>• Provided advice to the Minister on the implementation of the Refinery Project Framework Agreement (PFA)</li> <li>• Attached an engineer to monitor the ongoing FEED study for the refinery project in Milan, Italy.</li> <li>• Monitored the geotechnical and topographical surveys for the refinery project in Hoima.</li> <li>• Feasibility study for petrochemical industry development to commence upon the completion of engineering studies for the refinery project</li> <li>• Reviewed and incorporated comments by the Board on the draft guidelines for midstream operations and facilities</li> <li>• Two guidelines for; (i) engineering design review and approval; (ii) monitoring of midstream activities and operations, approved by the Board</li> <li>• Participated in HGA preparatory meeting held on 9th -11th July 2019 in preparation for 9th round of Uganda HGA negotiations.</li> <li>• A meeting was held with EWURA from 4th to 5th September 2019 in Dar es Salaam Tanzania which finalized the MOU on cooperation.</li> <li>• PAU engaged with EACOP project sponsors to discuss the conditions of approval for EACOP FEED</li> <li>• Reviewed early EPCM activities for EACOP project undertaken by Worley</li> <li>• Provisions on third party access was discussed in preparatory meeting of Uganda HGA for EACOP</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 273,081 31,200 90,145 264 6,958 5,569 12,596 360 74,864 904

### Reasons for Variation in performance

- Additional staff planned to be recruited in due course
- Pre-FID activities still ongoing upon the completion of which license application will follow
- Review and approval of the FEED study to be undertaken upon its completion
- Feasibility study for petrochemical industry development to commence upon the completion of engineering studies for the refinery project

<b>Total</b>	<b>495,941</b>
Wage Recurrent	273,081
Non Wage Recurrent	222,860
AIA	0
<b>Total For SubProgramme</b>	<b>495,941</b>
Wage Recurrent	273,081

# 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
		Non Wage Recurrent	222,860
		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 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
Incident review reports prepared and response provided.	• Monitored and reviewed reports submitted by the International Oil Companies such as seismic survey in Kanywataba Exploration Area, Facilities maintenance in Kingfisher Development Area, Resettlement Action Plan implementation in Tilenga;	<b>Item</b>	<b>Spent</b>
Licensees/operators; incident analysis and investigation guidelines developed	• Strengthening the Management of the Oil and Gas Sector Project (SMOGP), Phase III organized a lead auditor training for relevant PAU staff in Stavanger, Norway	211102 Contract Staff Salaries	597,624
Well serviced and maintained ICT equipment and specialized software	• Organized a drilling and well engineering workshop and was facilitated by personnel from the drilling and well engineering unit of the Petroleum Safety Authority, Norway (PSA); and	212101 Social Security Contributions	52,902
	• Reviewed all Statutory incident reports received from 5 IOCs	213004 Gratuity Expenses	64,260
	• Assessed the status of security for personal and assets during the 2D seismic operation in Kanywataba exploration area. Security was being provided by UPDF and UWA rangers.	221002 Workshops and Seminars	201,104
	• Reviewed the Tilenga Feeder Pipeline ESIA report, G&G audit report for EACOP, and Enviroserv Waste Treatment plant environment audit.	221007 Books, Periodicals & Newspapers	528
	• Organised an internal workshop to review the Oil Spill Regulations and the National Oil Spill Contingency Plan.	221008 Computer supplies and Information Technology (IT)	2,003
	• Participated in stakeholder engagements in the land acquisition in Kingfisher Development Area and Tilenga Project Area	221010 Special Meals and Drinks	11,610
	• participated in Environment and social compliance monitoring inspection, review of EACOP RAP report.	227001 Travel inland	22,412
	• Participated in host communities' engagements in Tilenga Project area and Kingfisher Development Project Area.	227002 Travel abroad	168,641
	• Ten (10) Directorate technical staff recruited as at 30th September 2019.	228002 Maintenance - Vehicles	909
	• ICT systems 99.9% available.		
	• Data Centre contract extended to February 2019		
	• Installation of ICT Data Centre ongoing.		
	Overall progress as at 30th September 2019 was 64%.		
	• Old cores and Geosamples store well maintained.		
	• Initiation for procurement of seismic tape transcription system planned for Q2.		
	• All received data and reports including daily reports from ongoing studies by licensees QC'd and archived.		

# 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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### Reasons for Variation in performance

Good performance is as a result of increased man power. The directorate was divided into two directorates and more recruitments were done.

<b>Total</b>	<b>1,121,993</b>
Wage Recurrent	597,624
Non Wage Recurrent	524,369
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,121,993</b>
Wage Recurrent	597,624
Non Wage Recurrent	524,369
<i>AIA</i>	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 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
NSD 2020 compiled and published and NSD system upgraded into JQS; Development of the IEC supported; Mandatory supplier training workshops undertaken by IOCs; Execution of national content work programs and budgets of licensees monitored Timely advice on expected monetary values of the areas announced for licensing and on fair fiscal terms Registrations of talent for the oil and gas sector on the NOGTR undertaken and Recruitment plans of IOCs reviewed, nationalisation plans and work permits monitored	<ul style="list-style-type: none"> <li>• The team organized a conference to discuss the linkages between Construction &amp; Engineering and Oil and Gas.</li> <li>• A meeting to present the proposed website and the scope of the IEC Operator was held.</li> <li>• The team participated in the Supplier Development workshops organized by Total E&amp;P Uganda and CNOOC Uganda Ltd respectively.</li> <li>• During the quarter 114 companies (88 Ugandan entities and 26 foreign entities) successfully submitted their application forms.</li> <li>• The team reviewed quarterly National Content reports for Oranto Petroleum Ltd and Total E&amp;P BV</li> <li>• Quarterly National Procurement Reports for Tullow Uganda and Annual procurements for TEPU, CNOOC &amp; TULLOW were reviewed.</li> <li>• The team also reviewed contracts submitted by TEPU, Oranto and CNOOC and Bid Evaluation Report</li> <li>• A meeting was also held with the Universities on admission and enrolment of students in the oil and gas academic programmes</li> <li>• 312 talents were registered on the NOGTR and four (4) companies registered.</li> <li>• Sixteen (16) work permit applications were received of which seven (7) were recommended Nine (9) rejected.</li> <li>• TEPU HR team was also trained on the use of NOGTR and two (2) HRM meetings for TEPU and CNOOC were attended</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 560,208 60,945 152,363 111,439 264 13,917 4,425 13,676 3,038 13,094 110,577 904

### Reasons for Variation in performance

<b>Total</b>	<b>1,044,850</b>
Wage Recurrent	560,208
Non Wage Recurrent	484,642
AIA	0
<b>Total For SubProgramme</b>	<b>1,044,850</b>
Wage Recurrent	560,208
Non Wage Recurrent	484,642
AIA	0

Program: 49 Policy, Planning and Support Services

# 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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### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 14 Stakeholder Management

Partnership Agreements	Item	Spent
<ul style="list-style-type: none"> <li>- Eleven (11) Management meetings out of 14 planned meetings were coordinated.</li> <li>- One (1) of 3 planned Executive Director's Office monthly meetings held</li> <li>- 4th Quarter Performance Report for the FY 2018/2019 was prepared and submitted</li> <li>- 6 of the 9 staff in the office of the ED appraised</li> <li>- Three (3) Board meetings held</li> <li>- Eleven (11) committee meetings held</li> <li>- Two capacity building visits by Board held (Tanzania Business forum and data acquisition in Ngassa.</li> <li>- Prepared a high level Risk Register</li> <li>- Completed the Procurement Audit and the draft report was shared with Management.</li> <li>- The audits of the Directorates of Environment, Health and Safety and Data Management and ICT commenced.</li> <li>- Draft Budget framework Paper for FY 2020/21 was approved</li> <li>- Made two (2) Engagement with UK and US embassies to discuss opportunities of linkages with relevant Regulatory Institutions in the UK and US.</li> <li>- Maintained cooperation with two (2) out of 5 planned existing partners - Energy Water and Utilities Regulatory Authority (EWURA) of Tanzania and Royal Norwegian Government.</li> </ul>	221001 Advertising and Public Relations	23,870

#### Reasons for Variation in performance

<b>Total</b>	<b>23,870</b>
Wage Recurrent	0
Non Wage Recurrent	23,870
<i>AIA</i>	0

#### Output: 15 Financial Management Services

# 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
Alternative source of funding for PAU identified and funds secured	<ul style="list-style-type: none"> <li>Weekly and monthly budget management and performance reports prepared in time in the last quarter</li> <li>Final Accounts for FY 18/19 submitted in time as per PFM Act 2015 timelines</li> <li>Salaries for July, August and September 2019 fully paid in 1st quarter</li> <li>Developed PAU draft strategic plan 2020/21-2024/25</li> <li>Completed and approved the PAU Risk Register.</li> <li>Undertook risk management training</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221014 Bank Charges and other Bank related costs	<b>Spent</b> 48,949 2,870

### Reasons for Variation in performance

Performance was as planned for the activities of Quarter 1

<b>Total</b>	<b>51,819</b>
Wage Recurrent	0
Non Wage Recurrent	51,819
<i>AIA</i>	0

### Output: 17 Estates and Transport

Smooth operations of PAU	<ul style="list-style-type: none"> <li>Maintenance of assets like; vehicles, offices and small equipment was fully done in the last quarter</li> </ul>	<b>Item</b> 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 47,275 5,577 63,493 15,212 9,259 3,650 5,420 20,548 17,596 31,056 -6,788 51,225 3,988 12,403
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### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>279,913</b>
Wage Recurrent	0
Non Wage Recurrent	279,913
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# 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
Leadership with high standards of ethics and integrity across PAU ranks, which inspires more Leaders.; Highly engaged, committed, and innovative PAU Employees	<ul style="list-style-type: none"> <li>• 43 staff recruited</li> <li>• Conducted induction for new staff</li> <li>• Procurement for consultancy to conduct the leadership and Management development programme developed.</li> <li>• Competence profiling not done</li> <li>• Criteria for identifying best performing teams' individuals and groups for award developed and approved.</li> <li>• Tool for identifying individual and groups for award developed</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221017 Subscriptions	<b>Spent</b> 1,277,359 142,739 7,317 188,351 732,665 354,335 8,773 3,000

### Reasons for Variation in performance

Some positions did not register candidates in the recruitment exercise

<b>Total</b>	<b>2,714,538</b>
Wage Recurrent	1,277,359
Non Wage Recurrent	1,437,179
<i>AIA</i>	0

### Output: 20 Records Management Services

Records management policy and systems developed

<b>Item</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	528
222002 Postage and Courier	176

### Reasons for Variation in performance

<b>Total</b>	<b>704</b>
Wage Recurrent	0
Non Wage Recurrent	704
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,070,844</b>
Wage Recurrent	1,277,359
Non Wage Recurrent	1,793,485
<i>AIA</i>	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 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
Regulatory Impact Assessment on all oil and gas laws and regulations undertaken; Policies, laws and regulations reviewed and amendments proposed; Legal support provided in the negotiation and administration of petroleum agreements, and licensing process	<ul style="list-style-type: none"> <li>• Three meetings were held</li> <li>• Targets and performance agreements for all staff accomplished</li> <li>• Tenancy agreements for Office Blocks rented by PAU in Entebbe renewed and signed off.</li> <li>• Terms of reference for the procurement of a consultant developed procurement expected in the second quarter.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 85,989

### Reasons for Variation in performance

- The procurement process is lengthy and more intricate than had been anticipated during the planning phase
- Review of oil and gas related laws scheduled for 2nd 3rd and 4th quarter of FY 2019/2020
- No MoUs with identified stakeholders were executed in the Quarter
- No funds were available for the procuring of books for a resource center were available.

<b>Total</b>	<b>85,989</b>
Wage Recurrent	0
Non Wage Recurrent	85,989
<i>AIA</i>	0

### Output: 13 Litigation

Legal Risk matrix developed	• 3 legal opinions rendered in the quarter;	<b>Item</b>	<b>Spent</b>
successfully defended in Courts of law/tribunals	<ul style="list-style-type: none"> <li>• Represented PAU in one case that was before the high Court of Uganda;</li> <li>• Carried out negotiations in relation to the SI case leading to an amicable settlement in principle.</li> </ul>	211102 Contract Staff Salaries	534,787
		212101 Social Security Contributions	55,630
		213001 Medical expenses (To employees)	191
		213004 Gratuity Expenses	16,200
		221007 Books, Periodicals & Newspapers	4,504
		221010 Special Meals and Drinks	11,307
		221011 Printing, Stationery, Photocopying and Binding	4,764
		221017 Subscriptions	3,275
		222001 Telecommunications	12,473
		223004 Guard and Security services	300
		228002 Maintenance - Vehicles	904

### Reasons for Variation in performance

- No cases against entities that have an impact on the PAU mandate were heard.
- No intellectual property rights were registered

<b>Total</b>	<b>644,334</b>
Wage Recurrent	534,787
Non Wage Recurrent	109,547
<i>AIA</i>	0

### Output: 14 Stakeholder Management

# 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
Updated Stakeholder engagement plan.	<ul style="list-style-type: none"> <li>• The intranet is still under development with the Directorate of ICT and Data Management</li> <li>• The communication guidelines were shared with the new staff</li> <li>• A zero draft of the service charter has been developed</li> <li>• The procurement process was initiated, and door/ directional signage has been installed</li> <li>• Procured Branded items for Ug-TZ business Forum</li> <li>• 4 staff are members of PRAU and CIPR</li> <li>• A zero draft Stakeholder engagement Plan was developed</li> <li>• Social media platforms updated with emerging issues in the sector and promotion of sector and PAU activities</li> <li>• 3 Quarterly newsletters for staff have been compiled and distributed</li> <li>• The PAU participated in 5 conferences and exhibitions namely: <ul style="list-style-type: none"> <li>• The Uganda Tanzania Business Forum on 6th September 2019.</li> <li>• The 5th Uganda International Oil and Gas Conference (UGIOS) on 25th -26th September 2019</li> <li>• Youth in Petroleum, Mining and Engineering Conference at Makerere University on 20th -21st September 2019.</li> </ul> </li> <li>• The first sectoral linkage conference targeting the health sector on 5th July 2019</li> <li>• URA's Taxpayers Appreciation week celebrations on a panel discussion; Bomba Ya business on benefits for Ugandans from the sector on 27th September 2019.</li> <li>• Energy and Minerals Week exhibition at the Kampala, Capital City Authority (KCCA) grounds in Lugogo from 23rd - 27th September, 2019</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 24,406 50,410 59,465

### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>134,281</b>
Wage Recurrent	0
Non Wage Recurrent	134,281
AIA	0
<b>Total For SubProgramme</b>	<b>864,605</b>
Wage Recurrent	534,787
Non Wage Recurrent	329,818

# 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
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,063,214</b>
		Wage Recurrent	4,077,887
		Non Wage Recurrent	3,985,327
		GoU Development	0
		External Financing	0
		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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**Program: 07 Petroleum Regulation and Monitoring***Recurrent Programmes***Subprogram: 03 Petroleum Exploration***Outputs Provided***Output: 01 Petroleum Monitoring and Evaluation**

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 1: Outputs and Expenditure in Quarter

Enable more exploration to increase resource base and update the resource data base	<ul style="list-style-type: none"> <li>• The performance appraisal for FY 2018/2019 for all Staff in the Directorate were undertaken and the report submitted to ED's office.</li> <li>• The Performance planning for 2019/2020 for all Staff in the Directorate were undertaken and submitted to Directorate of Finance &amp; Administration for approval.</li> <li>• Finalised Petroleum Resources report for 2019.</li> <li>• Supervised two (2) students from Makerere University that have been undertaking interpretation of seismic data in the Southern Lake Albert basin. The results were presented to the technical team on 6th August 2019.</li> <li>• Initiated the interpretation of new 2D seismic data acquired by Oranto Petroleum Limited.</li> <li>• Initiated the procurement process in July 2019 for the consultant for a feasibility study to establish the modern petroleum geoscience laboratory.</li> <li>• Undertook monitoring of the following activities: Seismic processing for the new 2D seismic data acquired in the Ngassa Contract Areas, 2D Seismic survey operations in Kanywataba Contract Area (KCA).</li> <li>• The following reports submitted by the licensees were reviewed:               <ul style="list-style-type: none"> <li>? 2D and 3D seismic data reprocessing reports submitted by AEL and OPL,</li> <li>? New 2D seismic data processing report submitted by OPL,</li> <li>? Geochemical report submitted by AEL,</li> <li>Progress report for Basin modelling study by AEL,</li> <li>? 2D seismic survey program for KCA, and;</li> <li>? 2D seismic survey daily and weekly reports by AEL.</li> </ul> </li> <li>• Participated in the validation of static and dynamic models for Tilenga and KFDA submitted by Total and CNOOC respectively.</li> <li>• Reviewed application for renewal of Petroleum Exploration Licenses over KCA and Ngassa CA, and; Application for Petroleum Exploration License with respect to Pelican and Crane area by UNOC</li> <li>• PAU and MEMD held a workshop from 1st to 3rd July 2019 to review the FDP/PRR for Jobi East and Mpyo Fields, as well as the Norwegian counterpart (Norwegian Petroleum Directorate) to discuss the issues related to the FDPs.</li> </ul>	Item	Spent
		211102 Contract Staff Salaries	347,704
		212101 Social Security Contributions	32,528
		213004 Gratuity Expenses	28,422
		221002 Workshops and Seminars	66,005
		221007 Books, Periodicals & Newspapers	264
		221010 Special Meals and Drinks	5,219
		222001 Telecommunications	6,664
		223004 Guard and Security services	3,038
		227001 Travel inland	17,570
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	904

# 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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### Reasons for Variation in performance

Understaffing of the directorate

<b>Total</b>	<b>558,318</b>
Wage Recurrent	347,704
Non Wage Recurrent	210,614
AIA	0
<b>Total For SubProgramme</b>	<b>558,318</b>
Wage Recurrent	347,704
Non Wage Recurrent	210,614
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Development and Production

#### Outputs Provided

#### Output: 02 Oil Recovery

# 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	US\$ Thousand
Facilitate, monitor and regulate commercialisation of discovered oil & gas resources	<ul style="list-style-type: none"> <li>Undertook geo-steering study in order to use real time geological and directional information about the well while drilling.</li> <li>Reviewed Interferometric Synthetic Aperture Radar (InSAR) remote sensing technic to monitor ground changes or subsidence and the results revealed that InSAR can be used to monitor the oil and gas fields in the Albertine Graben.</li> <li>Draft upstream metering regulations developed</li> <li>Commenced the process of developing metering and reservoir management &amp; monitoring plan guidelines</li> <li>Commenced the process of formatting the manual for validating models received from licenses.</li> <li>Reviewed subsurface models for Tilenga and Kingfisher Projects and quality control and assurance were performed with support from Schlumberger.</li> <li>Reviewed and approved work programs for Tilenga and Kingfisher projects by Tullow Uganda Operations Pty Ltd (TUOP), CNOOC, and Total Uganda</li> <li>The Authority reviewed the monthly progress report and the Geophysical and Geotechnical (G&amp;G) surveys reports for the Tilenga and Kingfisher projects.</li> <li>Validated reservoir models for Tilenga and Kingfisher Field Development Plans submitted by Operators using Petrel software with the associated modules including; Geophysics Core, Geosciences Core, Reservoir Engineering Core and INTERSECT (IX)</li> <li>Organized a training on Petrel Property Modelling and Reservoir Engineering were attended by technical staff of the Authority and Uganda National Oil Company (UNOC). The integrated workflow for Jobi-Rii field was developed and it is being tested internally.</li> <li>All proposed drilling and well technologies for Tilenga and Kingfisher FDPs were reviewed</li> <li>Coordinated a workshop on Drilling and Wells Technology (DWT) by Petroleum Safety Authority Norway (PSA) which attracted participants from UNOC and the Directorate of Petroleum.</li> <li>Two (2) staff were attached to the review of the Kabaale Hub Metering Architecture study at Accord Energy Solutions Limited (AESL) in Aberdeen, UK</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 487,125 49,266 32,670 100,536 264 11,307 10,985 3,038 71,379 8,430 130,759 904

*Reasons for Variation in performance*

# 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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- Inadequate staff to review technical work performed by the licensees. Certain aspects of engineering designs have been reviewed in collaboration with other Government Ministries, Departments and Authority such as Ministry of Works and Transport (MoWT).
- Delayed submission of 2019 WP&B by the licensees has impacted on certain activities of the Authority. The licensees have been reminded to comply by the Petroleum Sharing Agreements (PSAs) and the laws of the country.

- There is need to acquire high performance workstations for reservoir modelling. Currently, it takes minimum of thirty (30) hours to run a development scenario with the existing workstation. To optimize productions, several scenarios need to be simulated. In addition, software modules for drilling and completion studies and oil and gas process simulation are required. The Authority has evaluated various options and the following have been recommended; Landmark Drilling and Completions Software and Aspen HYSYS.

<b>Total</b>	<b>906,664</b>
Wage Recurrent	487,125
Non Wage Recurrent	419,539
AIA	0
<b>Total For SubProgramme</b>	<b>906,664</b>
Wage Recurrent	487,125
Non Wage Recurrent	419,539
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 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
Timely, comprehensive and quality advice to the Minister	<ul style="list-style-type: none"> <li>• Draft workplan budget estimates, procurement plan and recruitment plan for 2020/2021 developed</li> <li>• Staff targets set and the 7 staff in the Directorate appraised</li> <li>• Provided advice to the Minister on the implementation of the Refinery Project Framework Agreement (PFA)</li> <li>• Attached an engineer to monitor the ongoing FEED study for the refinery project in Milan, Italy.</li> <li>• Monitored the geotechnical and topographical surveys for the refinery project in Hoima.</li> <li>• Feasibility study for petrochemical industry development to commence upon the completion of engineering studies for the refinery project</li> <li>• Reviewed and incorporated comments by the Board on the draft guidelines for midstream operations and facilities</li> <li>• Two guidelines for; (i) engineering design review and approval; (ii) monitoring of midstream activities and operations, approved by the Board</li> <li>• Participated in HGA preparatory meeting held on 9th -11th July 2019 in preparation for 9th round of Uganda HGA negotiations.</li> <li>• A meeting was held with EWURA from 4th to 5th September 2019 in Dar es Salaam Tanzania which finalized the MOU on cooperation.</li> <li>• PAU engaged with EACOP project sponsors to discuss the conditions of approval for EACOP FEED</li> <li>• Reviewed early EPCM activities for EACOP project undertaken by Worley</li> <li>• Provisions on third party access was discussed in preparatory meeting of Uganda HGA for EACOP</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 273,081 31,200 90,145 264 6,958 5,569 12,596 360 74,864 904

### Reasons for Variation in performance

- Additional staff planned to be recruited in due course
- Pre-FID activities still ongoing upon the completion of which license application will follow
- Review and approval of the FEED study to be undertaken upon its completion
- Feasibility study for petrochemical industry development to commence upon the completion of engineering studies for the refinery project

<b>Total</b>	<b>495,941</b>
Wage Recurrent	273,081
Non Wage Recurrent	222,860
A/A	0
<b>Total For SubProgramme</b>	<b>495,941</b>
Wage Recurrent	273,081
Non Wage Recurrent	222,860

# 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: 06 Environmental and Data Management**

*Outputs Provided*

**Output: 04 Oil and Gas Safety**

# 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	US\$ Thousand
Incident review reports prepared and response provided.	<ul style="list-style-type: none"> <li>Monitored and reviewed reports submitted by the International Oil Companies such as seismic survey in Kanywataba Exploration Area, Facilities maintenance in Kingfisher Development Area, Resettlement Action Plan implementation in Tilenga;</li> <li>Strengthening the Management of the Oil and Gas Sector Project (SMOGP), Phase III organized a lead auditor training for relevant PAU staff in Stavanger, Norway</li> <li>Organized a drilling and well engineering workshop and was facilitated by personnel from the drilling and well engineering unit of the Petroleum Safety Authority, Norway (PSA); and</li> <li>Reviewed all Statutory incident reports received from 5 IOCs</li> <li>Assessed the status of security for personal and assets during the 2D seismic operation in Kanywataba exploration area. Security was being provided by UPDF and UWA rangers.</li> <li>Reviewed the Tilenga Feeder Pipeline ESIA report, G&amp;G audit report for EACOP, and Enviroserve Waste Treatment plant environment audit.</li> <li>Organised an internal workshop to review the Oil Spill Regulations and the National Oil Spill Contingency Plan.</li> <li>Participated in stakeholder engagements in the land acquisition in Kingfisher Development Area and Tilenga Project Area</li> <li>participated in Environment and social compliance monitoring inspection, review of EACOP RAP report.</li> <li>Participated in host communities' engagements in Tilenga Project area and Kingfisher Development Project Area.</li> <li>Ten (10) Directorate technical staff recruited as at 30th September 2019.</li> <li>ICT systems 99.9% available.</li> <li>Data Centre contract extended to February 2019</li> <li>Installation of ICT Data Centre ongoing.</li> </ul>	<b>Item</b>	<b>Spent</b>
Licensees/operators; incident analysis and investigation guidelines developed		211102 Contract Staff Salaries	597,624
Well serviced and maintained ICT equipment and specialized software		212101 Social Security Contributions	52,902
		213004 Gratuity Expenses	64,260
		221002 Workshops and Seminars	201,104
		221007 Books, Periodicals & Newspapers	528
		221008 Computer supplies and Information Technology (IT)	2,003
		221010 Special Meals and Drinks	11,610
		227001 Travel inland	22,412
		227002 Travel abroad	168,641
		228002 Maintenance - Vehicles	909

*Reasons for Variation in performance*

# 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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Good performance is as a result of increased man power. The directorate was divided into two directorates and more recruitments were done.

<b>Total</b>	<b>1,121,993</b>
Wage Recurrent	597,624
Non Wage Recurrent	524,369
AIA	0
<b>Total For SubProgramme</b>	<b>1,121,993</b>
Wage Recurrent	597,624
Non Wage Recurrent	524,369
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Technical Support Services

##### Outputs Provided

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

	Item	Spent
<p>NSD 2020 compiled and published and NSD system upgraded into JQS; Development of the IEC supported; Mandatory supplier training workshops undertaken by IOCs; Execution of national content work programs and budgets of licensees monitored Timely advice on expected monetary values of the areas announced for licensing and on fair fiscal terms Registrations of talent for the oil and gas sector on the NOGTR undertaken and Recruitment plans of IOCs reviewed, nationalisation plans and work permits monitored</p>	• The team organized a conference to discuss the linkages between Construction & Engineering and Oil and Gas.	211102 Contract Staff Salaries 560,208
	• A meeting to present the proposed website and the scope of the IEC Operator was held.	212101 Social Security Contributions 60,945
	• The team participated in the Supplier Development workshops organized by Total E&P Uganda and CNOOC Uganda Ltd respectively.	213004 Gratuity Expenses 152,363
	• During the quarter 114 companies (88 Ugandan entities and 26 foreign entities) successfully submitted their application forms.	221002 Workshops and Seminars 111,439
	• The team reviewed quarterly National Content reports for Oranto Petroleum Ltd and Total E&P BV	221007 Books, Periodicals & Newspapers 264
	• Quarterly National Procurement Reports for Tullow Uganda and Annual procurements for TEPU, CNOOC & TULLOW were reviewed.	221010 Special Meals and Drinks 13,917
	• The team also reviewed contracts submitted by TEPU, Oranto and CNOOC and Bid Evaluation Report	221011 Printing, Stationery, Photocopying and Binding 4,425
	• A meeting was also held with the Universities on admission and enrolment of students in the oil and gas academic programmes	222001 Telecommunications 13,676
	• 312 talents were registered on the NOGTR and four (4) companies registered.	223004 Guard and Security services 3,038
	• Sixteen (16) work permit applications were received of which seven (7) were recommended Nine (9) rejected.	227001 Travel inland 13,094
	• TEPU HR team was also trained on the use of NOGTR and two (2) HRM meetings for TEPU and CNOOC were attended	227002 Travel abroad 110,577
		228002 Maintenance - Vehicles 904

# 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	US\$ Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>1,044,849</b>
Wage Recurrent	560,208
Non Wage Recurrent	484,642
AIA	0
<b>Total For SubProgramme</b>	<b>1,044,849</b>
Wage Recurrent	560,208
Non Wage Recurrent	484,642
AIA	0

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

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

*Outputs Provided*

### Output: 14 Stakeholder Management

Procurement and Job adverts	<ul style="list-style-type: none"> <li>- Eleven (11) Management meetings out of 14 planned meetings were coordinated.</li> <li>- One (1) of 3 planned Executive Director's Office monthly meetings held</li> <li>- 4th Quarter Performance Report for the FY 2018/2019 was prepared and submitted</li> <li>- 6 of the 9 staff in the office of the ED appraised</li> <li>- Three (3) Board meetings held</li> <li>- Eleven (11) committee meetings held</li> <li>- Two capacity building visits by Board held (Tanzania Business forum and data acquisition in Ngassa.</li> <li>- Prepared a high level Risk Register</li> <li>- Completed the Procurement Audit and the draft report was shared with Management.</li> <li>- The audits of the Directorates of Environment, Health and Safety and Data Management and ICT commenced.</li> <li>- Draft Budget framework Paper for FY 2020/21 was approved</li> <li>- Made two (2) Engagement with UK and US embassies to discuss opportunities of linkages with relevant Regulatory Institutions in the UK and US.</li> <li>- Maintained cooperation with two (2) out of 5 planned existing partners - Energy Water and Utilities Regulatory Authority (EWURA) of Tanzania and Royal Norwegian Government.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 23,870
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*Reasons for Variation in performance*

**Total 23,870**

# 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	23,870
		AIA	0

### Output: 15 Financial Management Services

		Item	Spent
Monthly financial reports	• Weekly and monthly budget management and performance reports prepared in time in the last quarter	221002 Workshops and Seminars	48,949
Financial liability managed	• Final Accounts for FY 18/19 submitted in time as per PFM Act 2015 timelines	221014 Bank Charges and other Bank related costs	2,870
Approved work plans and budget	• Salaries for July, August and September 2019 fully paid in 1st quarter . Developed PAU draft strategic plan 2020/21-2024/25 . Completed and approved the PAU Risk Register. . Undertook risk management training		

### Reasons for Variation in performance

Performance was as planned for the activities of Quarter 1

	<b>Total</b>	<b>51,819</b>
	Wage Recurrent	0
	Non Wage Recurrent	51,819
	AIA	0

### Output: 17 Estates and Transport

		Item	Spent
Smooth operations of PAU	• Maintenance of assets like; vehicles, offices and small equipment was fully done in the last quarter	221010 Special Meals and Drinks	47,275
		221011 Printing, Stationery, Photocopying and Binding	5,577
		222001 Telecommunications	63,493
		223004 Guard and Security services	15,212
		223005 Electricity	9,259
		223006 Water	3,650
		224004 Cleaning and Sanitation	5,420
		225001 Consultancy Services- Short term	20,548
		227001 Travel inland	17,596
		227002 Travel abroad	31,056
		227004 Fuel, Lubricants and Oils	-6,788
		228002 Maintenance - Vehicles	51,225
		228003 Maintenance – Machinery, Equipment & Furniture	3,988
		228004 Maintenance – Other	12,403

### Reasons for Variation in performance

Inadequate funding

	<b>Total</b>	<b>279,913</b>
	Wage Recurrent	0
	Non Wage Recurrent	279,913

# 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

### Output: 19 Human Resource Management Services

Planned additional staff on boarded	Actual Outputs Achieved in Quarter	Item	Spent
	<ul style="list-style-type: none"> <li>43 staff recruited</li> <li>Conducted induction for new staff</li> </ul>	211102 Contract Staff Salaries	1,277,359
Staff emoluments and entitlements settled timely	<ul style="list-style-type: none"> <li>Procurement for consultancy to conduct the leadership and Management development programme developed.</li> <li>Competence profiling not done</li> <li>Criteria for identifying best performing teams' individuals and groups for award developed and approved.</li> <li>Tool for identifying individual and groups for award developed</li> </ul>	212101 Social Security Contributions	142,739
		213001 Medical expenses (To employees)	7,317
		213004 Gratuity Expenses	188,351
		221003 Staff Training	732,665
		221006 Commissions and related charges	354,335
		221009 Welfare and Entertainment	8,773
		221017 Subscriptions	3,000

#### Reasons for Variation in performance

Some positions did not register candidates in the recruitment exercise

	<b>Total</b>	<b>2,714,537</b>
	Wage Recurrent	1,277,359
	Non Wage Recurrent	1,437,179
	AIA	0

### Output: 20 Records Management Services

Records management policy and systems developed	Item	Spent
	221007 Books, Periodicals & Newspapers	528
	222002 Postage and Courier	176

#### Reasons for Variation in performance

	<b>Total</b>	<b>704</b>
	Wage Recurrent	0
	Non Wage Recurrent	704
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,070,843</b>
	Wage Recurrent	1,277,359
	Non Wage Recurrent	1,793,485
	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regulatory Impact Assessment on all oil and gas laws and regulations undertaken; Policies, laws and regulations reviewed and amendments proposed; Legal support provided in the negotiation and administration of petroleum agreements, and licensing process	<ul style="list-style-type: none"> <li>Three meetings were held</li> <li>Targets and performance agreements for all staff accomplished</li> <li>Tenancy agreements for Office Blocks rented by PAU in Entebbe renewed and signed off.</li> <li>Terms of reference for the procurement of a consultant developed procurement expected in the second quarter.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 85,989

### Reasons for Variation in performance

- The procurement process is lengthy and more intricate than had been anticipated during the planning phase
- Review of oil and gas related laws scheduled for 2nd 3rd and 4th quarter of FY 2019/2020
- No MoUs with identified stakeholders were executed in the Quarter
- No funds were available for the procuring of books for a resource center were available.

	<b>Total</b>	<b>85,989</b>
	Wage Recurrent	0
	Non Wage Recurrent	85,989
	<i>AIA</i>	0

### Output: 13 Litigation

Legal Risk matrix developed	<ul style="list-style-type: none"> <li>3 legal opinions rendered in the quarter;</li> <li>Represented PAU in one case that was before the high Court of Uganda;</li> <li>Carried out negotiations in relation to the SI case leading to an amicable settlement in principle.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 228002 Maintenance - Vehicles	<b>Spent</b> 534,787 55,630 191 16,200 4,504 11,307 4,764 3,275 12,473 300 904
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### Reasons for Variation in performance

- No cases against entities that have an impact on the PAU mandate were heard.
- No intellectual property rights were registered

	<b>Total</b>	<b>644,335</b>
	Wage Recurrent	534,787
	Non Wage Recurrent	109,547
	<i>AIA</i>	0

### 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
Updated Stakeholder engagement plan.	<ul style="list-style-type: none"> <li>• The intranet is still under development with the Directorate of ICT and Data Management</li> <li>• The communication guidelines were shared with the new staff</li> <li>• A zero draft of the service charter has been developed</li> <li>• The procurement process was initiated, and door/ directional signage has been installed</li> <li>• Procured Branded items for Ug-TZ business Forum</li> <li>• 4 staff are members of PRAU and CIPR</li> <li>• A zero draft Stakeholder engagement Plan was developed</li> <li>• Social media platforms updated with emerging issues in the sector and promotion of sector and PAU activities</li> <li>• 3 Quarterly newsletters for staff have been compiled and distributed</li> <li>• The PAU participated in 5 conferences and exhibitions namely: <ul style="list-style-type: none"> <li>• The Uganda Tanzania Business Forum on 6th September 2019.</li> <li>• The 5th Uganda International Oil and Gas Conference (UGIOS) on 25th -26th September 2019</li> <li>• Youth in Petroleum, Mining and Engineering Conference at Makerere University on 20th -21st September 2019.</li> <li>• The first sectoral linkage conference targeting the health sector on 5th July 2019</li> </ul> </li> <li>• URA's Taxpayers Appreciation week celebrations on a panel discussion; Bomba Ya business on benefits for Ugandans from the sector on 27th September 2019.</li> <li>• Energy and Minerals Week exhibition at the Kampala, Capital City Authority (KCCA) grounds in Lugogo from 23rd - 27th September, 2019</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 24,406 50,410 59,465

### Reasons for Variation in performance

Inadequate funding

	<b>Total</b>	<b>134,281</b>
	Wage Recurrent	0
	Non Wage Recurrent	134,281
	AIA	0
	<b>Total For SubProgramme</b>	<b>864,605</b>
	Wage Recurrent	534,787
	Non Wage Recurrent	329,818
	AIA	0
	<b>GRAND TOTAL</b>	<b>8,063,214</b>
	Wage Recurrent	4,077,887

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**Vote:312** Petroleum Authority of Uganda (PAU)**QUARTER 1: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	3,985,327
GoU Development	0
External Financing	0
AIA	0

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# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 03 Petroleum Exploration

#### Outputs Provided

### Output: 01 Petroleum Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	18,297	0	18,297
	212101 Social Security Contributions	4,072	0	4,072
	213001 Medical expenses (To employees)	10,200	0	10,200
	213004 Gratuity Expenses	63,078	0	63,078
	221009 Welfare and Entertainment	6,506	0	6,506
	221010 Special Meals and Drinks	4,813	0	4,813
	221011 Printing, Stationery, Photocopying and Binding	5,806	0	5,806
	221017 Subscriptions	6,000	0	6,000
	222001 Telecommunications	536	0	536
	223004 Guard and Security services	65	0	65
	224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
	225001 Consultancy Services- Short term	21,250	0	21,250
	226001 Insurances	27,226	0	27,226
	227001 Travel inland	34,484	0	34,484
	227004 Fuel, Lubricants and Oils	20,531	0	20,531
	228002 Maintenance - Vehicles	15,581	0	15,581
	<b>Total</b>	<b>242,446</b>	<b>0</b>	<b>242,446</b>
	<b>Wage Recurrent</b>	<b>18,297</b>	<b>0</b>	<b>18,297</b>
	<b>Non Wage Recurrent</b>	<b>224,149</b>	<b>0</b>	<b>224,149</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Development and Production

#### Outputs Provided

#### Output: 02 Oil Recovery

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	81,075	0	81,075
212101 Social Security Contributions	7,554	0	7,554
213001 Medical expenses (To employees)	19,125	0	19,125
213004 Gratuity Expenses	109,380	0	109,380
221002 Workshops and Seminars	32,802	0	32,802
221009 Welfare and Entertainment	12,200	0	12,200
221010 Special Meals and Drinks	7,503	0	7,503
221011 Printing, Stationery, Photocopying and Binding	10,887	0	10,887
221017 Subscriptions	8,250	0	8,250
222001 Telecommunications	2,515	0	2,515
223004 Guard and Security services	65	0	65
224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
225001 Consultancy Services- Short term	8,371	0	8,371
226001 Insurances	37,336	0	37,336
227001 Travel inland	124,070	0	124,070
227002 Travel abroad	18,178	0	18,178
227004 Fuel, Lubricants and Oils	20,531	0	20,531
228002 Maintenance - Vehicles	15,581	0	15,581
<b>Total</b>	<b>522,922</b>	<b>0</b>	<b>522,922</b>
<b>Wage Recurrent</b>	<b>81,075</b>	<b>0</b>	<b>81,075</b>
<b>Non Wage Recurrent</b>	<b>441,846</b>	<b>0</b>	<b>441,846</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Refinery, Conversion, Transmission and Storage

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	38,919	0	38,919
213001 Medical expenses (To employees)	8,925	0	8,925
213004 Gratuity Expenses	78,000	0	78,000
221002 Workshops and Seminars	12,822	0	12,822
221009 Welfare and Entertainment	5,693	0	5,693
221010 Special Meals and Drinks	1,820	0	1,820
221011 Printing, Stationery, Photocopying and Binding	5,081	0	5,081
221017 Subscriptions	4,500	0	4,500
222001 Telecommunications	731	0	731
223004 Guard and Security services	3,103	0	3,103
224005 Uniforms, Beddings and Protective Gear	3,500	0	3,500
225001 Consultancy Services- Short term	53,654	0	53,654
226001 Insurances	24,526	0	24,526
227001 Travel inland	30,890	0	30,890
227002 Travel abroad	136	0	136
227004 Fuel, Lubricants and Oils	13,688	0	13,688
228002 Maintenance - Vehicles	10,086	0	10,086
<b>Total</b>	<b>296,073</b>	<b>0</b>	<b>296,073</b>
<b>Wage Recurrent</b>	<b>38,919</b>	<b>0</b>	<b>38,919</b>
<b>Non Wage Recurrent</b>	<b>257,153</b>	<b>0</b>	<b>257,153</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 04 Oil and Gas Safety

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	13,626	0	13,626
212101 Social Security Contributions	8,223	0	8,223
213001 Medical expenses (To employees)	17,850	0	17,850
213004 Gratuity Expenses	104,303	0	104,303
221002 Workshops and Seminars	11,396	0	11,396
221008 Computer supplies and Information Technology (IT)	733,112	0	733,112
221009 Welfare and Entertainment	11,386	0	11,386
221010 Special Meals and Drinks	2,250	0	2,250
221011 Printing, Stationery, Photocopying and Binding	10,161	0	10,161
221017 Subscriptions	18,000	0	18,000
225001 Consultancy Services- Short term	55,646	0	55,646
226001 Insurances	30,563	0	30,563
227001 Travel inland	105,713	0	105,713
227002 Travel abroad	23,484	0	23,484
227004 Fuel, Lubricants and Oils	20,719	0	20,719
228002 Maintenance - Vehicles	21,071	0	21,071
<b>Total</b>	<b>1,187,503</b>	<b>0</b>	<b>1,187,503</b>
<b>Wage Recurrent</b>	<b>13,626</b>	<b>0</b>	<b>13,626</b>
<b>Non Wage Recurrent</b>	<b>1,173,877</b>	<b>0</b>	<b>1,173,877</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Technical Support Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	49,243	0	49,243
	213001 Medical expenses (To employees)	20,400	0	20,400
	221002 Workshops and Seminars	15,086	0	15,086
	221009 Welfare and Entertainment	13,013	0	13,013
	221010 Special Meals and Drinks	6,147	0	6,147
	221011 Printing, Stationery, Photocopying and Binding	7,188	0	7,188
	221017 Subscriptions	9,000	0	9,000
	222001 Telecommunications	724	0	724
	223004 Guard and Security services	65	0	65
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	225001 Consultancy Services- Short term	25,000	0	25,000
	226001 Insurances	37,629	0	37,629
	227001 Travel inland	21,827	0	21,827
	227002 Travel abroad	31,684	0	31,684
	227004 Fuel, Lubricants and Oils	20,531	0	20,531
	228002 Maintenance - Vehicles	15,581	0	15,581
	<b>Total</b>	<b>281,118</b>	<b>0</b>	<b>281,118</b>
	<i>Wage Recurrent</i>	<i>49,243</i>	<i>0</i>	<i>49,243</i>
	<i>Non Wage Recurrent</i>	<i>231,876</i>	<i>0</i>	<i>231,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 14 Stakeholder Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,630	0	3,630
	<b>Total</b>	<b>3,630</b>	<b>0</b>	<b>3,630</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,630</i>	<i>0</i>	<i>3,630</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 15 Financial Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	20	0	20
	221014 Bank Charges and other Bank related costs	6,130	0	6,130
	<b>Total</b>	<b>6,150</b>	<b>0</b>	<b>6,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,150</i>	<i>0</i>	<i>6,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 17 Estates and Transport

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	41,759	0	41,759
	221011 Printing, Stationery, Photocopying and Binding	45,955	0	45,955
	222001 Telecommunications	407	0	407
	223003 Rent – (Produced Assets) to private entities	79,700	0	79,700
	223004 Guard and Security services	9,608	0	9,608
	223005 Electricity	30,813	0	30,813
	223006 Water	3,065	0	3,065
	224004 Cleaning and Sanitation	24,580	0	24,580
	225001 Consultancy Services- Short term	5,795	0	5,795
	226001 Insurances	181,414	0	181,414
	227001 Travel inland	1,710	0	1,710
	227002 Travel abroad	31,601	0	31,601
	227004 Fuel, Lubricants and Oils	81,632	0	81,632
	228002 Maintenance - Vehicles	9,220	0	9,220
	228003 Maintenance – Machinery, Equipment & Furniture	64,987	0	64,987
	228004 Maintenance – Other	5,847	0	5,847
	<b>Total</b>	<b>618,094</b>	<b>0</b>	<b>618,094</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>618,094</i>	<i>0</i>	<i>618,094</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	238,516	0	238,516
	212101 Social Security Contributions	8,849	0	8,849
	213001 Medical expenses (To employees)	83,209	0	83,209
	213004 Gratuity Expenses	19,137	0	19,137
	221003 Staff Training	2,585	0	2,585
	221009 Welfare and Entertainment	48,972	0	48,972
	221017 Subscriptions	10,500	0	10,500
	224005 Uniforms, Beddings and Protective Gear	39,000	0	39,000
	<b>Total</b>	<b>450,766</b>	<b>0</b>	<b>450,766</b>
	<b>Wage Recurrent</b>	<b>238,516</b>	<b>0</b>	<b>238,516</b>
	<b>Non Wage Recurrent</b>	<b>212,250</b>	<b>0</b>	<b>212,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222002 Postage and Courier	8,824	0	8,824
	<b>Total</b>	<b>8,824</b>	<b>0</b>	<b>8,824</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,824</b>	<b>0</b>	<b>8,824</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Legal and Corporate Affairs

#### Outputs Provided

### Output: 12 Policy and Board Affairs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	204	0	204
	225001 Consultancy Services- Short term	45,000	0	45,000
	<b>Total</b>	<b>45,204</b>	<b>0</b>	<b>45,204</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,204</b>	<b>0</b>	<b>45,204</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 13 Litigation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	65,213	0	65,213
	212101 Social Security Contributions	4,370	0	4,370
	213001 Medical expenses (To employees)	17,659	0	17,659
	213004 Gratuity Expenses	96,000	0	96,000
	221007 Books, Periodicals & Newspapers	86	0	86
	221009 Welfare and Entertainment	11,386	0	11,386
	221010 Special Meals and Drinks	6,249	0	6,249
	221011 Printing, Stationery, Photocopying and Binding	5,398	0	5,398
	221017 Subscriptions	3,475	0	3,475
	222001 Telecommunications	127	0	127
	223004 Guard and Security services	2,803	0	2,803
	224005 Uniforms, Beddings and Protective Gear	7,000	0	7,000
	226001 Insurances	36,651	0	36,651
	227004 Fuel, Lubricants and Oils	13,688	0	13,688
	228002 Maintenance - Vehicles	10,081	0	10,081
	282102 Fines and Penalties/ Court wards	29,919	0	29,919
	<b>Total</b>	<b>310,102</b>	<b>0</b>	<b>310,102</b>
	<b>Wage Recurrent</b>	<b>65,213</b>	<b>0</b>	<b>65,213</b>
	<b>Non Wage Recurrent</b>	<b>244,889</b>	<b>0</b>	<b>244,889</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 14 Stakeholder Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	39,606	0	39,606
	227001 Travel inland	56,890	0	56,890
	227002 Travel abroad	74,490	0	74,490
	<b>Total</b>	<b>170,986</b>	<b>0</b>	<b>170,986</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>170,986</b>	<b>0</b>	<b>170,986</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

	<b>GRAND TOTAL</b>	<b>4,143,818</b>	<b>0</b>	<b>4,143,818</b>
	<b>Wage Recurrent</b>	<b>504,887</b>	<b>0</b>	<b>504,887</b>
	<b>Non Wage Recurrent</b>	<b>3,638,930</b>	<b>0</b>	<b>3,638,930</b>
	<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>