

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.829	5.957	5.957	25.0%	25.0%	100.0%
Non Wage	18.264	2.928	2.073	16.0%	11.3%	70.8%
Devt. GoU	10.927	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.021	8.885	8.030	16.8%	15.1%	90.4%
Total GoU+Ext Fin (MTEF)	53.021	8.885	8.030	16.8%	15.1%	90.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.021	8.885	8.030	16.8%	15.1%	90.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.021	8.885	8.030	16.8%	15.1%	90.4%
Total Vote Budget Excluding Arrears	53.021	8.885	8.030	16.8%	15.1%	90.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Sustainable Development of Petroleum Resources	53.02	8.88	8.03	16.8%	15.1%	90.4%
Sub-SubProgramme: 07 Petroleum Regulation and Monitoring	26.30	5.17	4.70	19.7%	17.9%	91.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	26.72	3.71	3.33	13.9%	12.4%	89.6%
Total for Vote	53.02	8.88	8.03	16.8%	15.1%	90.4%

Matters to note in budget execution

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The Parliament appropriated UGX. 53.020 billion for FY 2021/2022. The actual release for quarter one was UGX. 8.885 billion (16.7%) out of UGX 16.1bn quarterly cash flow requirement. The shortfall in funding for the quarter was UGX 7.2bn (Recurrent 2.43bn and development 4.79bn). A total of UGX 8.021 billion was spent during the quarter accounting for a 90.4% absorption rate.

Challenges affected the annual Workplan implementation during the quarter

- i. Inadequate funding – During Quarter one, the Authority did not receive all the required budget to finance the plan specifically zero release for development budget that was meant for implementation of retooling and National Petroleum Data Repository Infrastructure projects. Some of the key outputs affected include Design of a modern core store completed, Seismic Data Transcription System installed and maintained, Design of the Business Continuity and Disaster Recovery System (BCP/DRS), Design of the Real-Time Monitoring Centre (RTMC), procurement of personal Computers and monitors
- ii. Inadequate staffing. Staffing stood at 67% by the end of quarter one
- iii. The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities, FEED reviews for EACOP and refinery.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 07 Petroleum Regulation and Monitoring		
0.077 Bn Shs	Department/Project :03 Petroleum Exploration	
	Reason: - The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one. - There was a provision for COVID-19 related expenses that did not materialize in quarter one.	
Items		
67,220,399.000 UShs	213004 Gratuity Expenses	
	Reason: The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one.	
10,000,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: This was a provision for COVID-19 related expenses that did not materialize.	
0.106 Bn Shs	Department/Project :04 Development and Production	
	Reason: - The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one.	
Items		
98,107,799.000 UShs	213004 Gratuity Expenses	
	Reason: The Unspent balance on gratuity was for payment in quarter two, much as the funds were released to the PAU in quarter one.	
7,733,209.000 UShs	213001 Medical expenses (To employees)	
	Reason: As already stated above	
0.059 Bn Shs	Department/Project :05 Refinery, Conversion, Transmission and Storage	

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Reason: - Reduced staff physical presence in the office and so less expenditure on meals.	
<i>Items</i>	
50,618,413.000 UShs	213004 Gratuity Expenses
Reason: As already stated above	
5,650,613.000 UShs	213001 Medical expenses (To employees)
Reason: As already stated above	
3,032,593.000 UShs	221010 Special Meals and Drinks
Reason: Reduced staff physical presence in the office and so less expenditure on meals.	
0.064 Bn Shs	Department/Project :06 Environmental and Data Management
Reason: - This is related to the September 2021 security expenses.	
<i>Items</i>	
55,258,751.000 UShs	213004 Gratuity Expenses
Reason: As already stated above	
8,598,000.000 UShs	223004 Guard and Security services
Reason: This related to the September 2021 security expenses.	
0.109 Bn Shs	Department/Project :07 Technical Support Services
Reason: As already Stated above	
<i>Items</i>	
109,047,916.000 UShs	213004 Gratuity Expenses
Reason: As already Stated above	
0.028 Bn Shs	Department/Project :08 ICT and Data Management
Reason: As already Stated above	
<i>Items</i>	
27,830,508.000 UShs	213004 Gratuity Expenses
Reason: As already Stated above	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.233 Bn Shs	Department/Project :01 Finance and Administration
Reason: - Contractual obligation not yet due. -Repair works not concluded by 30th Sept 2021	
<i>Items</i>	
97,515,662.000 UShs	213004 Gratuity Expenses
Reason: Payment is due in Quarter two, although the funds were released to the PAU in Quarter One	

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69,600,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The rent payable is due in October 2021
27,678,000.000 UShs	228001 Maintenance - Civil
	Reason: The repair works in the PAU Office in Hoima were not concluded by 30/09/2021
24,673,723.000 UShs	228004 Maintenance – Other
	Reason: he repair works in the PAU Office in Hoima were not concluded by 30/09/2021
13,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Contractual obligation not yet due.
0.087 Bn Shs	<i>Department/Project :02 Legal and Corporate Affairs</i>
	Reason: As already stated above
<i>Items</i>	
83,242,664.000 UShs	213004 Gratuity Expenses
	Reason: As already stated above
4,045,000.000 UShs	213001 Medical expenses (To employees)
	Reason: As already stated above
0.022 Bn Shs	<i>Department/Project :09 Executive Director's Office</i>
	Reason: As already stated above
<i>Items</i>	
21,523,373.000 UShs	213004 Gratuity Expenses
	Reason: As already stated above
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 07 Petroleum Regulation and Monitoring			
Responsible Officer: Executive Director, Ernest N. T Rubondo			
Sub-SubProgramme Outcome: Efficient and Sustainable Petroleum Resource Management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	82%	90%
Sub-SubProgramme : 49 Policy, Planning and Support Services			

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Responsible Officer: Executive Director, Ernest N. T Rubondo			
Sub-SubProgramme Outcome: Efficient and Effective Service Delivery			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Institutional efficiency	High/Medium/Low	High efficiency	Medium

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 07 Petroleum Regulation and Monitoring			
Department : 03 Petroleum Exploration			
Budget OutPut : 01 Petroleum Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Petroleum basins evaluated	Percentage	14%	10%
Department : 04 Development and Production			
Budget OutPut : 02 Oil Recovery			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	4	4
Department : 05 Refinery, Conversion, Transmission and Storage			
Budget OutPut : 03 Refinery, Pipeline and Storage			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of advisory reports submitted	Number	4	1
Number of monitoring reports on pre-FID and EPC activities	Number	12	3
Department : 07 Technical Support Services			
Budget OutPut : 05 Promotion and Enforcement of Local Content			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	500	202
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			

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Budget OutPut : 15 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 17 Estates and Transport			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of service expectation met	Percentage	90%	95%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of the recruitment plan met	Percentage	100%	0%
Number of staff retention initiatives undertaken	Number	5	3
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of implementation of document control management system	Percentage	70%	85%
Department : 02 Legal and Corporate Affairs			
Budget OutPut : 13 Litigation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
Budget OutPut : 14 Stakeholder Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong
Department : 09 Executive Director's Office			
Budget OutPut : 11 Planning, Budgeting and Reporting			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Timely preparation of annual workplans and Budget	Time	30th May 2021	N/A

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Budget OutPut : 12 Policy and Board Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of advice on matter of policy, laws regulations and agreements	Number	4	2
Budget OutPut : 18 Audit and Risk Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage implementation of Audit Plans	Percentage	100%	25%
Number of Audits carried out per functional area	Number	4	2

Performance highlights for the Quarter

Objective 1: Ensure sustainable production and utilization of the country's oil and gas resources.

- i) Prepared the draft Petroleum Resources Report for FY 2021/2022.
- ii) Reviewed the amendments for the approved 2021 Work Programme and Budget for TotalEnergies (E&P) limited
- iii) Reviewed 03 monthly project reports for the proposed High Voltage Transmission Line from the KFDA to the Kabaale Industrial Park in Hoima district
- iv) Reviewed 03 monthly reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Limited
- v) Reviewed expected Liquefied Petroleum Gas(LPG) production volumes from KFDA, Tilenga Project Area, and the oil refinery project.
- vi) Reviewed and advised on the drafts Pipeline Transportation License and Construction Approval Notice from EWURA.
- vii) Monitored 2D seismic data acquisition in the Kanywataba Contract Area (KCA) that resumed on 9th August 2021. The 2D seismic data acquisition had progressed to 16.99%.
- viii) Monitored site preparation work at the Tilenga industrial Area. Overall the site preparation work had progressed to 20.8% work achieved.
- ix) Reviewed the Quarter two statement of recoverable expenditure for 2021 from TotalEnergies(E&P) Uganda Ltd.
- x) Commenced the review of final FEED for the Refinery, Mpigi Remote Refinery Terminal (MRRT) and Lake water Intake. Progress was at 50%
- xi) Prepared 02 monitoring reports on pre-FID and EPC activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities
- xii) Conducted basin analysis of the Southern Lake Albert basin.
- xiii) Supported 100% of second licensing rounds and of negotiations of new Production Sharing Agreements.
- xiv) Undertook geological, geophysical, and geochemical evaluation of the Kasurubani block
- xv) Reviewed and approved 2021 Work Programme and Budgets for KFDA submitted by CUL.
- xvi) Reviewed 06 statutory reports: (3 reports from KFDA and 3 reports from Tilenga Project)
- xvii) Undertook 02 Assessments of Economic viability of discovered resources
- xviii) 02 field cost monitoring reports prepared and submitted.
- xix) Prepared and submitted 03 monthly cost review reports and 1 cost status report.
- xx) 10 Field Inspections undertaken for the EACOP RAP disclosure exercises in the districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Rakai and Kyotera.
- xxi) 04 Upstream facilities design, and models evaluated and proposals reviewed;
- xxii) 98% ICT & Data Management services availability maintained
- xxiii) 1 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.
- xxiv) 99.8% availability of the Data Centre systems maintained through support by inhouse team
- xxv) 90% overall progress on the development of the e-work permit system by the Consultant.

Objective 2: Strengthen policy, legal and regulatory frameworks as well as institutional capacity for the oil and gas industry

- i) Submitted annual accounts for the FY 2020/21 to the Auditor General and Accountant General.
- i) 04 draft guidelines developed (Import Parity Pricing, Metering, and Midstream operations, Corporate Social Investment (CSI) guidelines developed guidelines).
- ii) Staffing level stood at 67.13% (190/283 staff) of the approved PAU structure from 66.78% in June 2021, of these, fifty-eight (58) are female

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representing 30.5% while one hundred thirty-two (132) male, representing 69.5% of the filled PAU Staff establishment.

iii) 01 Board meeting and 06 Board Committee Meetings held

iv) Prepared and submitted the fourth Quarter (Q4) progress performance report for FY 2020/2021 to the Ministry of Finance, Planning and Economic Development (MoFPED) on 29th July 2021.

v) Prepared the Annual Evaluation Report for FY 2020/2021 of the PAU Strategic Plan.

vi) Represented government on 7 cases in courts of law.

vii) Audited the financial statements for the 09 month period starting 1st July 2020 to 31st March 2021.

viii) Participated in negotiations of the agreements required for the Refinery Project in Uganda. These agreements include the Implementation Agreement, Shareholders Agreement, and Crude Oil Supply Agreement.

ix) Participated in 04 legal reviews (a) Drafting of the EACOP Special Provisions) Bill and the Public Finance Management (Amendment) Bill 2021, b) Gap Analysis and Action Plan on the Petroleum (ED&P) Regulations and the Health, Safety and Environment Regulations from DNV Energy Systems and c) The legal framework for the oil and Gas metering calibration and verification

x) 12 national collaborative engagements were undertaken

xi) 02 Audits carried out (Financial and National Content Audits)

xii) Enrolled 190 staff on the Medical Insurance cover, Group Personal Accident, and Group Life Assurance (GPA).

xiii) 10 staff attending long-term courses; 06 attended online classes, while 04 are residents at the university.

xiv) 30% implementation of the procurement plan achieved

Objective 3: Enhance local capacity to participate in oil and gas operations.

i) 275 people were directly employed in the oil and gas sector of which 202 were Ugandan Nationals representing 73%.

ii) 21 requests for work permit recommendations, including 14 new applications and 07 appeals, were received. 5 work permits were recommended while the 16 were deferred

iii) 223 people registered on the NOGTR of these, 172 were male and 51 were female. 15 jobs were posted on the NOGTR by Q-Sourcing Servitec Limited, 02 jobs from SeaOwl Energy and 03 from TEPU.

iv) 02 Partnerships explored with Uganda National Council of Higher Education and Uganda Meteorological Authority.

v) 04 sectors supported to develop linkages with the oil and gas industry (Housing, Transport, Health and Agriculture).

Objective 4: Promote private investment in the oil and gas industry.

i) 124 companies applied for registration to the NSD, of these, 45 were Ugandan and 79 foreign. Since the opening of the 2019 NSD window, 3,337 companies have submitted applications and of which 2,340 companies are qualified.

ii) 02 Supplier Development Workshops supported. (1 for CNOOC Uganda Limited and 1 for TotalEnergies (E&P) Uganda Limited

iii) 10 Stakeholder engagements undertaken.

Objective 5: Enhance Quality Health, Safety, Security and Environment (QHSSE).

i) Trained staff in best practices for Health, Safety and Environment (HSE) and Maintenance Excellence in Oil & Gas Industry; and the operation and use of HSE monitoring tools and equipment

ii) Conducted 03 audits of the measures being implemented by licensees to mitigate the risks of COVID-19 during the field operations.

iii) Monitored land acquisition activities for Tilenga, KFDA and EACOP projects and 83.2% of disclosures, and a total of 392 PAPs fully compensated.

iv) 01 Environmental monitoring visit conducted

v) Reviewed 06 environmental reports:

vi) 01 quarterly environment progress report for the period (April to June 2021) prepared

vii) 01 Health, Safety and Security report for Q1 2021/22 produced

viii) 03 Health, Safety and Security field monitoring conducted

ix) 20 Health Safety Security (HSS) reports assessed

x) 05 Health, Safety and Environmental (HSE) training undertaken:

xi) Undertook field monitoring for the Tilenga RAPs 2-5, which included disclosure, financial literacy training, the opening of bank accounts, signing of compensation agreements and compensation payment. 435 (11%) Persons Affected by the Project (PAPs) were compensated.

xii) Monitored the EACOP RAP disclosures commenced in all the 10 affected districts where at least 85% of PAPs disclosed to, and 75% were agreeable to the disclosed amounts.

xiii) Held monthly land acquisition update meetings on the KFDA, Tilenga and EACOP RAPs.

xiv) 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts was made

xv) 70 staff of the PAU were provided with health and safety equipment (Personal Protective Equipment).

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xvi) Monitored the construction of 57 resettlement houses for KFDA RAPs 2&3 which progressed to 28% completion.

xvii) Monitored the agricultural improvement intervention under KFDA RAP 2 which included the distribution of 5000 chicks, 45 piglets, 9 Boran bulls and 18 Boer goats.

xviii) 03 Health Safety and Security (HSS) engagements were held; 01 with UNBS and 02 with Government Security Agencies.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 07 Petroleum Regulation and Monitoring	26.30	5.17	4.70	19.7%	17.9%	91.0%
<i>Class: Outputs Provided</i>	<i>23.52</i>	<i>5.17</i>	<i>4.70</i>	<i>22.0%</i>	<i>20.0%</i>	<i>91.0%</i>
030701 Petroleum Monitoring and Evaluation	3.23	0.74	0.66	22.9%	20.3%	88.8%
030702 Oil Recovery	4.91	1.15	1.04	23.5%	21.1%	89.9%
030703 Refinery, Pipeline and Storage	2.69	0.61	0.55	22.6%	20.3%	89.9%
030704 Oil and Gas Safety	3.55	0.71	0.65	20.1%	18.3%	91.0%
030705 Promotion and Enforcement of Local Content	5.46	1.21	1.10	22.2%	20.1%	90.9%
030706 ICT and Data Management	3.68	0.75	0.71	20.3%	19.4%	95.8%
<i>Class: Capital Purchases</i>	<i>2.78</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
030776 Purchase of Office and ICT Equipment, including Software	2.58	0.00	0.00	0.0%	0.0%	0.0%
030777 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	26.72	3.71	3.33	13.9%	12.4%	89.6%
<i>Class: Outputs Provided</i>	<i>18.57</i>	<i>3.71</i>	<i>3.33</i>	<i>20.0%</i>	<i>17.9%</i>	<i>89.6%</i>
034911 Planning, Budgeting and Reporting	3.16	0.73	0.70	23.0%	22.2%	96.4%
034912 Policy and Board Affairs	1.60	0.24	0.22	15.3%	14.0%	91.5%
034913 Litigation	3.43	0.78	0.68	22.6%	20.0%	88.3%
034914 Stakeholder Management	0.33	0.04	0.04	12.9%	12.9%	100.0%
034915 Financial Management Services	0.13	0.01	0.01	5.5%	4.9%	89.1%
034917 Estates and Transport	2.93	0.64	0.51	21.9%	17.5%	80.2%
034918 Audit and Risk Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
034919 Human Resource Management Services	6.95	1.28	1.16	18.4%	16.6%	90.4%
034920 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>8.15</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
034975 Purchase of Motor Vehicles and Other Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
034976 Purchase of Office and ICT Equipment, including Software	6.66	0.00	0.00	0.0%	0.0%	0.0%
034977 Purchase of Specialised Machinery and Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034978 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.02	8.88	8.03	16.8%	15.1%	90.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	42.09	8.88	8.03	21.1%	19.1%	90.4%
211102 Contract Staff Salaries	23.83	5.96	5.96	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	2.76	0.68	0.64	24.6%	23.2%	94.2%
213001 Medical expenses (To employees)	1.02	0.10	0.06	9.8%	5.8%	59.6%
213002 Incapacity, death benefits and funeral expenses	1.07	0.03	0.03	2.8%	2.7%	96.5%
213004 Gratuity Expenses	3.33	0.83	0.22	25.0%	6.7%	26.6%
221001 Advertising and Public Relations	0.20	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.78	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.42	0.24	0.22	17.2%	15.8%	91.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.39	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.18	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.64	0.16	0.15	25.2%	24.1%	95.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.05	0.04	22.9%	22.1%	96.5%
221014 Bank Charges and other Bank related costs	0.04	0.00	0.00	8.3%	6.2%	74.7%
221017 Subscriptions	0.26	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.25	0.06	0.06	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.47	0.30	0.23	64.3%	49.4%	76.9%
223004 Guard and Security services	0.37	0.10	0.09	27.0%	24.5%	90.7%
223005 Electricity	0.16	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.01	33.3%	33.0%	99.1%
224004 Cleaning and Sanitation	0.12	0.02	0.02	19.2%	19.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.42	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.27	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.67	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.58	0.16	0.16	27.0%	27.0%	100.0%
227002 Travel abroad	0.67	0.00	0.00	0.0%	0.0%	0.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.37	0.04	0.04	10.8%	10.8%	100.0%
228001 Maintenance - Civil	0.10	0.03	0.01	34.9%	7.2%	20.7%
228002 Maintenance - Vehicles	0.61	0.03	0.03	4.9%	4.5%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.04	0.04	0.01	100.0%	31.5%	31.5%
281502 Feasibility Studies for Capital Works	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.93	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	1.48	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.35	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	7.46	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.02	8.88	8.03	16.8%	15.1%	90.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0307 Petroleum Regulation and Monitoring	26.30	5.17	4.70	19.7%	17.9%	91.0%
<i>Departments</i>						
03 Petroleum Exploration	3.23	0.74	0.66	22.9%	20.3%	88.8%
04 Development and Production	4.91	1.15	1.04	23.5%	21.1%	89.9%
05 Refinery, Conversion, Transmission and Storage	2.69	0.61	0.55	22.6%	20.3%	89.9%
06 Environmental and Data Management	3.55	0.71	0.65	20.1%	18.3%	91.0%
07 Technical Support Services	5.46	1.21	1.10	22.2%	20.1%	90.9%
08 ICT and Data Management	3.68	0.75	0.71	20.3%	19.4%	95.8%
<i>Development Projects</i>						
1612 National Petroleum Data Repository Infrastructure	2.78	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0349 Policy, Planning and Support Services	26.72	3.71	3.33	13.9%	12.4%	89.6%
<i>Departments</i>						
01 Finance and Administration	10.01	1.93	1.68	19.2%	16.7%	87.0%
02 Legal and Corporate Affairs	3.95	0.82	0.73	20.7%	18.4%	88.9%
09 Executive Director's Office	4.61	0.97	0.92	21.0%	20.0%	95.2%
<i>Development Projects</i>						
1596 Retooling of Petroleum Authority of Uganda	8.15	0.00	0.00	0.0%	0.0%	0.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 1: Highlights of Vote Performance

Total for Vote	53.02	8.88	8.03	16.8%	15.1%	90.4%
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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	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
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Sub-SubProgramme: 07 Petroleum Regulation and Monitoring

Departments

Department: 03 Petroleum Exploration

Outputs Provided

Budget Output: 01 Petroleum Monitoring and Evaluation

		Item	Spent
The second licensing round and negotiations of PSA supported.	- 100% of second licensing rounds and of negotiations of New Production Sharing Agreements supported.	211102 Contract Staff Salaries	564,450
Annual Petroleum Resources Report prepared and submitted to the Minister by 31st October	- Participated in the evaluation of the proposals submitted by the different companies that qualified to submit bids for blocks in the second licensing round	212101 Social Security Contributions	59,794
04 Quarterly Technical Statutory Reports from licenses reviewed and responses made.		221010 Special Meals and Drinks	9,998
02 Work Programme and Budgets under exploration licenses reviewed and approved.	- 01 Draft Petroleum Resources Report for FY 2021/2022 compiled.	222001 Telecommunications	2,700
100% of approved work programmes and budgets monitored	- 06 statutory report reviewed; (03 reports from KFDA and 03 reports from TEPU)	227001 Travel inland	20,000
04 compliance assessment of licenses under exploration conducted (Half and Annual)	- 100% Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area was undertaken		
Guidelines on the review and approval of technical proposal developed.	- 2 compliance assessments for Exploration Licensees for the period January to June 2021 were undertaken		

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	656,942
Wage Recurrent	564,450
Non Wage Recurrent	92,492
Arrears	0
AIA	0
Total For Department	656,942
Wage Recurrent	564,450
Non Wage Recurrent	92,492
Arrears	0
AIA	0

Departments

Department: 04 Development and Production

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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Outputs Provided

Budget Output: 02 Oil Recovery

		Item	Spent
- 03 WP&Bs under Development and Production reviewed and reports produced	- 01 2021 Work Programme and Budgets for KFDA submitted by CUL was reviewed and approved	211102 Contract Staff Salaries	870,450
100% of executed work programmes monitored	- Monitored site preparations for the Industrial Area in Buliisa, overall progress was at 20.8% compared to 42.8% planned	212101 Social Security Contributions	89,983
02 Annual operators' Compliance Assessment conducted		213001 Medical expenses (To employees)	2,267
02 Reservoir Management Plans reviewed and report produced		213004 Gratuity Expenses	24,060
Upstream facilities designs reviewed and reports produced.	- 02 Upstream facilities designs and models evaluated and proposals reviewed (Tilenga Front End Engineering and Design (FEED) and The detailed engineering deliverables for Bugungu Airstrip)	221010 Special Meals and Drinks	14,663
04 Revised Field Development Plans reviewed		222001 Telecommunications	5,200
04 Statutory quarterly reports from development and production operators reviewed		227001 Travel inland	30,000
02 subsurface models evaluated and reports produced	- 06 statutory report reviewed (3 from KFDA and 3 from Tilenga Project.		
04 Drilling and wells activity reports reviewed and reports produced.	- 01 Evaluation of the reserves ratio split between EA-1 and EA-2 was done during the quarter.		
02 Metering technologies and designs reviewed and approved	- 01 Application for the construction of Drilling Support Bases and accommodation facilities for the Tilenga Project drilling and wells contractors.		
	- 01 metering evaluation proposal on meter selection, design and Metering Philosophy submitted by TEP was reviewed		
	- The draft Metering Guidelines was developed		

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	1,036,622
Wage Recurrent	870,450
Non Wage Recurrent	166,172
Arrears	0
AIA	0
Total For Department	1,036,622
Wage Recurrent	870,450
Non Wage Recurrent	166,172

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
		Arrears	0
		AIA	0

Departments

Department: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Budget Output: 03 Refinery, Pipeline and Storage

	Item	Spent
02 Refinery gas processing and utilization technical reports reviewed (Gas utilization and FEED reports)	211102 Contract Staff Salaries	447,450
Refinery gate pricing mechanism developed.	212101 Social Security Contributions	49,931
04 Monitoring reports on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	213001 Medical expenses (To employees)	4,349
04 Pipelines and Storage technical reports reviewed	213004 Gratuity Expenses	13,499
01 Guideline on midstream operations developed and approved	221010 Special Meals and Drinks	5,467
01 Refinery FEED reviewed and approved	222001 Telecommunications	6,000
	227001 Travel inland	20,000

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	546,697
Wage Recurrent	447,450
Non Wage Recurrent	99,247
Arrears	0
AIA	0
Total For Department	546,697
Wage Recurrent	447,450
Non Wage Recurrent	99,247
Arrears	0
AIA	0

Departments

Department: 06 Environmental and Data Management

Outputs Provided

Budget 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	UShs Thousand
10 Compliance Monitoring inspections conducted	- 5 EHSS Compliance monitoring inspections conducted.	Item	Spent
04 Environmental monitoring field visits conducted	- 01 Environmental monitoring visit (waste verification field visit undertaken at the Tilenga Industrial area and waste treatment and disposal facilities at Mukono Compost Plant, Lubigi STP Plant and Luweero Industries Limited)	211102 Contract Staff Salaries	510,450
The state of environment report of the oil and gas sector prepared.		212101 Social Security Contributions	53,800
04 health and safety reports produced		213001 Medical expenses (To employees)	10,000
4 Trainings on health safety and environmental Management		213004 Gratuity Expenses	20,361
04 Quarterly Livelihood restoration Programme monitoring reports produced	- 01 Health, Safety and Security report for Q1 2021/22 produced	221010 Special Meals and Drinks	9,990
All PAU Premises secured with guards and security personnel.	- 05 HSE trainings undertaken	222001 Telecommunications	2,000
50 Staff provided with Personnel Protective Equipment (PPE)	- 06 RAP progress reports were reviewed.	223004 Guard and Security services	21,402
04 stakeholder engagements on Health, Safety, and Security management in oil and gas industry and reports produced	- 06 land update meetings held for Tilenga, KFDA and EACOP.	227001 Travel inland	22,131
Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others	- Undertook field monitoring for the Tilenga RAPs 2-5 which included disclosure, financial literacy trainings, opening of bank accounts, signing of compensation agreements and compensation payment.		
	- Monitored the EACOP RAP disclosures commenced in all the 10 affected districts where at least 85% of PAPs were disclosed to and 75% were agreeable to the disclosed amounts.		
	- Held monthly land acquisition update meetings on the KFDA, Tilenga and EACOP RAPs.		
	- 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts.		
	- 70 staff of the PAU were provided with health and safety equipment (Personal Protective Equipment).		
	- 03 HSS engagements were held 1 engagement with UNBS and 2 engagements with Government Security Agencies.		
	- 3 Field Monitoring conducted (01 field inspection and 2 field audits) of the measures implemented against COVID-19.		

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	650,134
Wage Recurrent	510,450

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	139,684
		Arrears	0
		AIA	0
		Total For Department	650,134
		Wage Recurrent	510,450
		Non Wage Recurrent	139,684
		Arrears	0
		AIA	0

Departments

Department: 07 Technical Support Services

Outputs Provided

Budget Output: 05 Promotion and Enforcement of Local Content

	Item	Spent
08 Assessments and monitoring of Economic viability and government take of upstream and midstream projects	- 02 Assessments of economic viability of discovered resources undertaken.	211102 Contract Staff Salaries 897,450
04 Licensee' procurement plans reviewed and cleared	- 01 procurement report (TEPU) reviewed and approved.	212101 Social Security Contributions 98,987
04 Upstream costs monitored and reports produced (Tilenga, KFDA, Ngasa, Kanywataba)	- 02 field cost monitoring reports prepared.	213001 Medical expenses (To employees) 10,000
04 Upstream project cost estimates reviewed and approved.	- 03 monthly cost review reports and 1 cost status report was prepared and submitted.	213004 Gratuity Expenses 41,072
04 Midstream activities' costs monitored and reports produced.(Pipeline, Refinery, conversion, transmission and storage)	- 01 EACOP RAP disclosure activity report produced.	221010 Special Meals and Drinks 15,063
04 Field inspections/Monitoring visited conducted	- 10 Field Inspections undertaken for the EACOP RAP disclosure exercises in the districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Rakai and Kyotera.	222001 Telecommunications 6,000
28 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills. development, NOGTR and NSD	- 03 Engagements with the level 1 contractors (Vallourec, McDermott-Sinopec) and industry players (SunMaker) on the use of NOGTR and skills development were undertaken	227001 Travel inland 30,000
16 Suppliers Development Workshops by the Operators supported.	- 02 Supplier Development Workshops were supported. (1 for CNOOC Uganda Limited and 1 for TotalEnergies (E&P) Uganda Limited	227002 Travel abroad 0
02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)	- 01 draft guideline on Import Parity Pricing developed.	
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.	- 04 sectors supported to develop linkages with the oil and gas industry (Housing, Transport, Health and Agriculture sectors)).	

Reasons for Variation in performance

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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- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	1,098,571
Wage Recurrent	897,450
Non Wage Recurrent	201,121
Arrears	0
AIA	0
Total For Department	1,098,571
Wage Recurrent	897,450
Non Wage Recurrent	201,121
Arrears	0
AIA	0

Departments

Department: 08 ICT and Data Management

Outputs Provided

Budget Output: 06 ICT and Data 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	US\$ Thousand
97% Availability – Uptime of main services – e-government services and communication services	- 98% ICT & Data Management services availability maintained	Item	Spent
50 Computers procured	- 45 Laptop computers procured	211102 Contract Staff Salaries	569,250
50 Data requests timely responded to	- 100% of received data requests timely responded (05 internal and 1 external data request responded to)	212101 Social Security Contributions	62,501
20 Geographic Information Systems service requests timely responded to.	- Received and timely responded to 8 requests for GIS services	213001 Medical expenses (To employees)	10,000
Existing Core Store maintained	- 01 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.	213004 Gratuity Expenses	47,807
80% of legacy data entered into electronic database.	- Progressed legacy data input into electronic databases (Crane, SAFEN) to 78% overall	221010 Special Meals and Drinks	7,923
100% of new data received, quality controlled, cataloged and stored.	- 100% of received data and reports from ongoing oil and gas activities such as records of Persons on Board, daily, weekly, monthly reports checked for quality, and content and stored on the PAU file server for future reference	222001 Telecommunications	7,300
2 Databases and front end applications developed and deployed (COMS- Compliance and operations monitoring system and stores inventory management system.)	- Progressed the development of 3 databases Applications namely; the Licensee Compliance and Operations Monitoring System (COMS) -70%, of the STORES Inventory management system (STORES) - 95% & Geosamples Information Management System (GEOSIMS) -50%	227001 Travel inland	10,000
01 Vulnerability and security test conducted			

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	714,781
Wage Recurrent	569,250
Non Wage Recurrent	145,531
Arrears	0
AIA	0
Total For Department	714,781
Wage Recurrent	569,250
Non Wage Recurrent	145,531
Arrears	0
AIA	0

Sub-SubProgramme: 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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Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 15 Financial Management Services

		Item	Spent
12 Financial performance reports (08 Monthly and 4 quarterly) prepared and submitted on time.	- 03 budget performance reports for July, August and September 2021 were submitted	221014 Bank Charges and other Bank related costs	2,241
03 Final Accounts prepared	- The Final Accounts for FY 20/21 were submitted to the Accountant General by 31st August 2021	227001 Travel inland	3,970
Staff and suppliers payments prepared effected on time	- 100% (July, August and September 2021 employees Salaries were paid by or on 28th.)		

Reasons for Variation in performance

Total	6,210
Wage Recurrent	0
Non Wage Recurrent	6,210
Arrears	0
AIA	0

Budget Output: 17 Estates and Transport

		Item	Spent
- Preparatory Activities for the Construction and Equipping of Regional Offices and Staff quarters along the EACOP route project implemented	- Renewal of rental contract for six months for the PAU offices at plot 36 for Houses 2,3 & 4 Lugard Avenue was concluded	221011 Printing, Stationery, Photocopying and Binding	33,066
Service contracts for utilities, rent, electricity, printing & stationery, insurance, vehicle and equipment are full managed		222001 Telecommunications	20,000
		223003 Rent – (Produced Assets) to private entities	232,000
		223004 Guard and Security services	69,279
		223005 Electricity	40,000
		223006 Water	9,912
		224004 Cleaning and Sanitation	23,064
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	7,234
		228002 Maintenance - Vehicles	27,848
		228004 Maintenance – Other	11,326

Reasons for Variation in performance

Total	513,729
Wage Recurrent	0
Non Wage Recurrent	513,729
Arrears	0

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
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
190 staff paid salaries and other employees costs on time	- 190 staff paid salaries and other employees costs on time for three month.	211102 Contract Staff Salaries	940,700
190 staff appraised	- 157 staff appraised	212101 Social Security Contributions	99,840
02 staff staff training on long term programmes	- 29 staff have probation Performance Agreements	213001 Medical expenses (To employees)	7,000
50 staff trained on a short term programme	- 10 staff attending long-term courses; 06 attended online classes, while 04 are residents at the university.	213002 Incapacity, death benefits and funeral expenses	28,936
2 staff welfare initiatives undertaken	- 03 general staff meetings held	213004 Gratuity Expenses	21,718
50 staff international and national certifications/subscriptions made.	- 01 staff (SP&SO) subscription for Project Management Professional made.	221010 Special Meals and Drinks	57,497

Reasons for Variation in performance

- Inadequate funding to recruit additional new staff.

Total	1,155,691
Wage Recurrent	940,700
Non Wage Recurrent	214,991
Arrears	0
AIA	0
Total For Department	1,675,631
Wage Recurrent	940,700
Non Wage Recurrent	734,931
Arrears	0
AIA	0

Departments

Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget Output: 13 Litigation

		Item	Spent
02 RAP reports reviewed and approved	- 06 RAP progress reports were reviewed.	211102 Contract Staff Salaries	600,450
100% Grievances/disputes handled and resolved	- Cumulatively 30/63 grievance resolved, under RAPs 2-5 implementation phase.	212101 Social Security Contributions	64,013
100% of land acquisition activities monitored	- Cumulatively 126/174 grievance resolved under RAPs 2-5 planning phase	213001 Medical expenses (To employees)	5,955
100% representation for cases in courts	- 06 land update meetings held for Tilenga, KFDA and EACOP	213004 Gratuity Expenses	13,998
	- 100% Court representation was made		

Reasons for Variation in performance

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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- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	684,416
Wage Recurrent	600,450
Non Wage Recurrent	83,966
Arrears	0
<i>AIA</i>	0

Budget Output: 14 Stakeholder Management

	Item	Spent
12 stakeholder engagements on oil and gas activities undertaken and reports prepared.	- 03 Engagements with the level 1 contractors (Vallourec, McDermott-Sinopec) and industry players	221010 Special Meals and Drinks 17,488
04 Branding awareness initiatives executed	(SunMaker) on the use of NOGTR and skills development were undertaken	221011 Printing, Stationery, Photocopying and Binding 11,000
02 Viable partnerships established	- 02 Partnerships explored with Uganda National Council of Higher Education and Uganda Meteorological Authority.	222001 Telecommunications 4,800
13 Corporate reports (8 monthly, 4 quarterly and 1 Annual Report) prepared and disseminated.		227001 Travel inland 10,000
04 Brand awareness campaigns conducted in oil and gas districts	- 03 Corporate reports (2 monthly, 1 quarterly)	
	- 01 branding and awareness initiatives executed.	

Reasons for Variation in performance

Total	43,288
Wage Recurrent	0
Non Wage Recurrent	43,288
Arrears	0
<i>AIA</i>	0
Total For Department	727,704
Wage Recurrent	600,450
Non Wage Recurrent	127,254
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Executive Director's Office

Outputs Provided

Budget Output: 11 Planning, Budgeting and Reporting

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
04 Quarterly field monitoring visits conducted	- Q4 Performance Progress Report for FY 2020/21 developed and submitted on 29th July 2021	Item	Spent
04 Quarterly Performance Progress Reports prepared and submitted on time.		211102 Contract Staff Salaries	556,649
PAU Annual Budget Framework Paper Prepared and submitted by 15th November		212101 Social Security Contributions	60,404
Vote 312 MPS Prepared and submitted by 15th March		213001 Medical expenses (To employees)	10,000
The draft Annual Workplan and Budget estimates for the FY 2022/23 prepared and submitted by 30th May 2022.	- Annual strategic plan implementation Evaluation Report for FY 2020/2021 prepared	213004 Gratuity Expenses	38,699
Annual M&E Plan for the FY 2022/23 developed	- 12 Weekly outstanding actions reports produced and disseminated	221010 Special Meals and Drinks	14,987
Annual Evaluation Report of the implementation of the strategic plan prepared.		222001 Telecommunications	8,500
36 Weekly outstanding actions reports produced and disseminated		227001 Travel inland	10,000
PAU Annual Statistical Abstract for Year 2021 prepared and disseminated.			

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	699,239
Wage Recurrent	556,649
Non Wage Recurrent	142,590
Arrears	0
AIA	0

Budget Output: 12 Policy and Board Affairs

04 Ordinary Board meetings held	- 01 Ordinary Board meeting held	Item	Spent
03 Special Board Meetings held	- 06 Board committees Meetings were held	221006 Commissions and related charges	223,619
12 Board Committee meetings held and reports produced	- 03 General Staff Meeting held and Minutes prepared.		
4 General Staff Meeting held and Minutes prepared.	- 9 Executive Committees Meetings		
36 Executive Committees Meetings 12 Management Meetings held and respective minutes produced	- 03 Management Meetings held		
07 National Cerebrations in the country participated in			

Reasons for Variation in performance

Total	223,619
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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
		Wage Recurrent	0
		Non Wage Recurrent	223,619
		Arrears	0
		AIA	0
		Total For Department	922,859
		Wage Recurrent	556,649
		Non Wage Recurrent	366,210
		Arrears	0
		AIA	0
		GRAND TOTAL	8,029,939
		Wage Recurrent	5,957,299
		Non Wage Recurrent	2,072,640
		GoU Development	0
		External Financing	0
		Arrears	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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Sub-SubProgramme: 07 Petroleum Regulation and Monitoring

Departments

Department: 03 Petroleum Exploration

Outputs Provided

Budget Output: 01 Petroleum Monitoring and Evaluation

	Item	Spent
The second licensing round and negotiations of PSA supportedN/A01	- 100% of second licensing rounds and negotiations of New Production Sharing Agreements supported.	211102 Contract Staff Salaries 564,450
Quarterly Technical Statutory Report from licenses reviewed and responses made.	- Participated in the evaluation of the proposals submitted by the different companies that qualified to submit bids for blocks in the second licensing round	212101 Social Security Contributions 59,794
Work Programmes and Budgets under exploration licenses reviewed and approved.		221010 Special Meals and Drinks 9,998
100% of approved work programmes and budgets monitored		222001 Telecommunications 2,700
02 compliance assessment of licenses under exploration conducted		227001 Travel inland 20,000
Guidelines on the review and approval of technical proposal developed.	- 01 Draft Petroleum Resources Report for FY 2021/2022 compiled.	
	- 06 statutory report reviewed; (03 reports from KFIDA and 03 reports from TEPU)	
	- 100% Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area was undertaken	
	- 2 compliance assessments for Exploration Licensees for the period January to June 2021 were undertaken	

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	656,942
Wage Recurrent	564,450
Non Wage Recurrent	92,492
AIA	0
Total For Department	656,942
Wage Recurrent	564,450
Non Wage Recurrent	92,492
AIA	0

Departments

Department: 04 Development and Production

Outputs Provided

Budget 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	UShs Thousand
N/A 100% of approved work programmes monitored	- 01 2021 Work Programme and Budgets for KFDA submitted by CUL was reviewed and approved	Item	Spent
01 Annual operators' Compliance Assessment conducted	- Monitored site preparations for the Industrial Area in Buliisa, overall progress was at 20.8% compared to 42.8% planned	211102 Contract Staff Salaries	870,450
N/A Upstream facilities designs and models evaluated and proposal reviewed		212101 Social Security Contributions	89,983
A01 Statutory quarterly report from development and production operators reviewed		213001 Medical expenses (To employees)	2,267
Subsurface models evaluated and reports produced		213004 Gratuity Expenses	24,060
01 Drilling and wells activity report reviewed and reports produced	- 02 Upstream facilities designs and models evaluated and proposals reviewed (Tilenga Front End Engineering and Design (FEED) and The detailed engineering deliverables for Bugungu Airstrip)	221010 Special Meals and Drinks	14,663
Metering technologies and designs reviewed and approved		222001 Telecommunications	5,200
		227001 Travel inland	30,000
	- 06 statutory report reviewed (3 from KFDA and 3 from Tilenga Project.		
	- 01 Evaluation of the reserves ratio split between EA-1 and EA-2 was done during the quarter.		
	- 01 Application for the construction of Drilling Support Bases and accommodation facilities for the Tilenga Project drilling and wells contractors.		
	- 01 metering evaluation proposal on meter selection, design and Metering Philosophy submitted by TEP was reviewed		
	- The draft Metering Guidelines was developed		

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	1,036,622
Wage Recurrent	870,450
Non Wage Recurrent	166,172
AIA	0
Total For Department	1,036,622
Wage Recurrent	870,450
Non Wage Recurrent	166,172
AIA	0

Departments

Department: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Budget 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
Refinery gas processing and utilization technical report reviewedRefinery gate pricing mechanism developed.01 Monitoring report on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.01 Pipelines and Storage technical report reviewedGuideline developed and approvedRefinery FEED reviewed and approved	- 01 Refinery, Gas processing and Utilization technical Report reviewed - 01 draft guideline on Import Parity Pricing developed - 02 monitoring reports on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced - The Development of midstream operations Guidelines commenced and progressed to 25% - The Final FEED for the Refinery, Mpigi Remote Refinery Terminal (MRRT) and Lake water Intake review commenced and progressed to 50%	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	Spent 447,450 49,931 4,349 13,499 5,467 6,000 20,000

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	546,697
Wage Recurrent	447,450
Non Wage Recurrent	99,247
AIA	0
Total For Department	546,697
Wage Recurrent	447,450
Non Wage Recurrent	99,247
AIA	0

Departments

Department: 06 Environmental and Data Management

Outputs Provided

Budget 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	UShs Thousand
02 Compliance Monitoring inspections conducted 01 Environmental monitoring field visit conducted N/A01 health and safety report produced 01 Training on health safety and environmental Management conducted 01 Quarterly Livelihood restoration Programme monitoring report produced All PAU Premises secured with guards and security personnel. 10 Staff provided with Personnel Protective Equipment (PPE) 01 stakeholder engagement on Health, Safety, and Security management in oil and gas industry and reports produced Implementation of Standard Operating Procedures (SOP) for COVID - 19, HIV/AIDS among others	- 5 EHSS Compliance monitoring inspections conducted. - 01 Environmental monitoring visit (waste verification field visit undertaken at the Tilenga Industrial area and waste treatment and disposal facilities at Mukono Compost Plant, Lubigi STP Plant and Luweero Industries Limited) - 01 Health, Safety and Security report for Q1 2021/22 produced - 05 HSE trainings undertaken - 06 RAP progress reports were reviewed. - 06 land update meetings held for Tilenga, KFDA and EACOP. - Undertook field monitoring for the Tilenga RAPs 2-5 which included disclosure, financial literacy trainings, opening of bank accounts, signing of compensation agreements and compensation payment. - Monitored the EACOP RAP disclosures commenced in all the 10 affected districts where at least 85% of PAPs were disclosed to and 75% were agreeable to the disclosed amounts. - Held monthly land acquisition update meetings on the KFDA, Tilenga and EACOP RAPs. - 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts. - 70 staff of the PAU were provided with health and safety equipment (Personal Protective Equipment). - 03 HSS engagements were held 1 engagement with UNBS and 2 engagements with Government Security Agencies. - 3 Field Monitoring conducted (01 field inspection and 2 field audits) of the measures implemented against COVID-19.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221010 Special Meals and Drinks 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland	Spent 510,450 53,800 10,000 20,361 9,990 2,000 21,402 22,131

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	650,134
Wage Recurrent	510,450

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
		Non Wage Recurrent	139,684
		AIA	0
		Total For Department	650,134
		Wage Recurrent	510,450
		Non Wage Recurrent	139,684
		AIA	0

Departments

Department: 07 Technical Support Services

Outputs Provided

Budget Output: 05 Promotion and Enforcement of Local Content

	Item	Spent
02 Assessments and monitoring of Economic viability and government take of upstream and midstream projectsN/A01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)Upstream project cost estimates reviewed and approved.01 Midstream activities' costs monitored and a report produced.(Pipeline, Refinery, conversion, transmission and storage)01 Field inspection conducted07 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills. development, NOGTR and NSD04 Suppliers Development Workshops by the Operators supported.02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.	- 02 Assessments of economic viability of discovered resources undertaken. - 01 procurement report (TEPU) reviewed and approved. - 02 field cost monitoring reports prepared. - 03 monthly cost review reports and 1 cost status report was prepared and submitted. - 01 EACOP RAP disclosure activity report produced. - 10 Field Inspections undertaken for the EACOP RAP disclosure exercises in the districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Rakai and Kyotera. - 03 Engagements with the level 1 contractors (Vallourec, McDermott-Sinopec) and industry players (SunMaker) on the use of NOGTR and skills development were undertaken - 02 Supplier Development Workshops were supported. (1 for CNOOC Uganda Limited and 1 for TotalEnergies (E&P) Uganda Limited - 01 draft guideline on Import Parity Pricing developed. - 04 sectors supported to develop linkages with the oil and gas industry (Housing, Transport, Health and Agriculture sectors)).	897,450 98,987 10,000 41,072 15,063 6,000 30,000 0

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	1,098,571
Wage Recurrent	897,450
Non Wage Recurrent	201,121

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
		AIA	0
		Total For Department	1,098,571
		Wage Recurrent	897,450
		Non Wage Recurrent	201,121
		AIA	0

Departments

Department: 08 ICT and Data Management

Outputs Provided

Budget Output: 06 ICT and Data Management

	Item	Spent
97% Availability – Uptime of main services – e-government services and communication services	- 98% ICT & Data Management services availability maintained	211102 Contract Staff Salaries 569,250
N/A15 Data requests timely responded to5	- 45 Laptop computers procured	212101 Social Security Contributions 62,501
Geographic Information Systems service requests timely responded to.Existing	- 100% of received data requests timely responded (05 internal and 1 external data request responded to)	213001 Medical expenses (To employees) 10,000
Core Store maintained72% of legacy data entered into electronic database.100% of new data received, quality controlled, cataloged and stored.N/AN/A	- Received and timely responded to 8 requests for GIS services	213004 Gratuity Expenses 47,807
	- 01 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.	221010 Special Meals and Drinks 7,923
	- Progressed legacy data input into electronic databases (Crane, SAFEN) to 78% overall	222001 Telecommunications 7,300
	- 100% of received data and reports from ongoing oil and gas activities such as records of Persons on Board, daily, weekly, monthly reports checked for quality, and content and stored on the PAU file server for future reference	227001 Travel inland 10,000
	- Progressed the development of 3 databases Applications namely; the Licensee Compliance and Operations Monitoring System (COMS) -70%, of the STORES Inventory management system (STORES) - 95% & Geosamples Information Management System (GEOSIMS) -50%	

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total	714,781
Wage Recurrent	569,250
Non Wage Recurrent	145,531
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	US\$ Thousand
		Total For Department	714,781
		Wage Recurrent	569,250
		Non Wage Recurrent	145,531
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 15 Financial Management Services

	Item	Spent
03 Financial performance reports (02 Monthly and 1 quarterly) prepared and submitted on time.01 Final Accounts preparedStaff and suppliers payments prepared effected on time	- 03 budget performance reports for July, August and September 2021 were submitted - The Final Accounts for FY 20/21 were submitted to the Accountant General by 31st August 2021 - 100% (July, August and September 2021 employees Salaries were paid by or on 28th.)	
	221014 Bank Charges and other Bank related costs	2,241
	227001 Travel inland	3,970

Reasons for Variation in performance

Total	6,210
Wage Recurrent	0
Non Wage Recurrent	6,210
AIA	0

Budget Output: 17 Estates and Transport

	Item	Spent
- Preparatory Activities for the Construction and Equipping of Regional Offices and Staff quarters along the EACOP route project implementedService contracts for utilities, rent, electricity, printing & stationery, insurance, vehicle and equipment are full managed	- Renewal of rental contract for six months for the PAU offices at plot 36 for Houses 2,3 & 4 Lugard Avenue was concluded	
	221011 Printing, Stationery, Photocopying and Binding	33,066
	222001 Telecommunications	20,000
	223003 Rent – (Produced Assets) to private entities	232,000
	223004 Guard and Security services	69,279
	223005 Electricity	40,000
	223006 Water	9,912
	224004 Cleaning and Sanitation	23,064
	227004 Fuel, Lubricants and Oils	40,000
	228001 Maintenance - Civil	7,234
	228002 Maintenance - Vehicles	27,848
	228004 Maintenance – Other	11,326

Reasons for Variation in performance

Total	513,729
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	513,729
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
190 staff paid salaries and other employees costs on time for three month. 190 staff appraisedN/AN/AN/A10 staff international and national certifications/subscriptions made.	- 190 staff paid salaries and other employees costs on time for three month.	211102 Contract Staff Salaries	940,700
	- 157 staff appraised	212101 Social Security Contributions	99,840
	- 29 staff have probation Performance Agreements	213001 Medical expenses (To employees)	7,000
	- 10 staff attending long-term courses; 06 attended online classes, while 04 are residents at the university.	213002 Incapacity, death benefits and funeral expenses	28,936
	- 03 general staff meetings held	213004 Gratuity Expenses	21,718
	- 01 staff (SP&SO) subscription for Project Management Professional made.	221010 Special Meals and Drinks	57,497

Reasons for Variation in performance

- Inadequate funding to recruit additional new staff.

Total	1,155,691
Wage Recurrent	940,700
Non Wage Recurrent	214,991
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
Records management policy and systems developedManual for security classification and management of classified records developed and approved15 staff sensitized on record management practices	- 03 Records Management Instruments.		
	- 03 Records Management Instruments.		
	- The PAU staff and stakeholders were sensitized on records management procedures, instruments and processes.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,675,631
Wage Recurrent	940,700
Non Wage Recurrent	734,931
AIA	0

Departments

Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget 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	UShs Thousand
01 policy, legal and regulatory advice rendered to the minister5 National collaborative engagements undertaken	- 10 Stakeholder engagements undertaken.	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 13 Litigation

01 RAP reports reviewed and approved100% Grievances/disputes handled and resolved100% of land acquisition activities monitored100% representation for cases in courts	- 06 RAP progress reports were reviewed. - Cumulatively 30/63 grievance resolved, under RAPs 2-5 implementation phase. - Cumulatively 126/174 grievance resolved under RAPs 2-5 planning phase - 06 land update meetings held for Tilenga, KFDA and EACOP - 100% Court representation was made	Item	Spent
		211102 Contract Staff Salaries	600,450
		212101 Social Security Contributions	64,013
		213001 Medical expenses (To employees)	5,955
		213004 Gratuity Expenses	13,998

Reasons for Variation in performance

- Inadequate funding some activities were not implemented due to limited funding.
- Inadequate staffing the Directorate still lack key staff to regulate and monitor petroleum activities.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

Total			684,416
Wage Recurrent			600,450
Non Wage Recurrent			83,966
AIA			0

Budget Output: 14 Stakeholder Management

03 stakeholder engagements on oil and gas activities undertaken and reports prepared.01 Blanding and awareness initiate executedN/A3 Corporate reports (2 monthly, 1 quarterly)01 Brand awareness campaign conducted in oil and gas districts	- 03 Engagements with the level 1 contractors (Vallourec, McDermott-Sinopec) and industry players (SunMaker) on the use of NOGTR and skills development were undertaken - 02 Partnerships explored with Uganda National Council of Higher Education and Uganda Meteorological Authority. - 03 Corporate reports (2 monthly, 1 quarterly) - 01 branding and awareness initiatives executed.	Item	Spent
		221010 Special Meals and Drinks	17,488
		221011 Printing, Stationery, Photocopying and Binding	11,000
		222001 Telecommunications	4,800
		227001 Travel inland	10,000

Reasons for Variation in performance

Total			43,288
Wage Recurrent			0

QUARTER 1: Outputs and Expenditure in Quarter

Departments

Outputs Provided

	Item	Spent
01 Quarterly field monitoring visit conducted	- Q4 Performance Progress Report for FY 2020/21 developed and submitted on 29th July 2021	211102 Contract Staff Salaries 556,649
Progress Report prepared and submitted on time.		212101 Social Security Contributions 60,404
N/A		213001 Medical expenses (To employees) 10,000
Annual strategic plan implementation Evaluation Report for FY 2020/2021 prepared.		213004 Gratuity Expenses 38,699
9 Weekly outstanding actions reports produced and disseminated		221010 Special Meals and Drinks 14,987
N/A	- Annual strategic plan implementation Evaluation Report for FY 2020/2021 prepared	222001 Telecommunications 8,500
	- 12 Weekly outstanding actions reports produced and disseminated	227001 Travel inland 10,000

- Inadequate funding some activities were not implemented due to limited funding.
- The COVID-19 pandemic affected implementation of some activities of: field monitoring of oil and gas activities.

	Total	699,240
Wage Recurrent		556,649
Non Wage Recurrent		142,590
	<i>ALA</i>	0

		Item	Spent
01 Ordinary Board meeting heldN/A03 Board Committee meetings held and reports produced01 General Staff Meeting held and Minutes prepared.09 Executive Committees Meetings 03 Management Meetings held and respective minutes producedN/A	- 01 Ordinary Board meeting held - 06 Board committees Meetings were held - 03 General Staff Meeting held and Minutes prepared. - 9 Executive Committees Meetings - 03 Management Meetings held	221006 Commissions and related charges	223,619

	Total	223,619
Wage Recurrent		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
		Non Wage Recurrent	223,619
		AIA	0
Budget Output: 18 Audit and Risk Management			
02 Internal Audits Conducted01 Risk control framework and Register developed.ICT & DM Directorate Risk Register developed.01 Risk quarterly report to the Technical and Risk Board Committee produced	- 02 Internal Audits Conducted	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	922,859
		Wage Recurrent	556,649
		Non Wage Recurrent	366,210
		AIA	0
		GRAND TOTAL	8,029,939
		Wage Recurrent	5,957,299
		Non Wage Recurrent	2,072,640
		GoU Development	0
		External Financing	0
		AIA	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

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

Departments

Department: 03 Petroleum Exploration

Outputs Provided

Budget Output: 01 Petroleum Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
The second licensing round and negotiations of PSA supported	212101 Social Security Contributions	5,898	0	5,898
Annual Petroleum Resources Report prepared and submitted to the Minister by 31st October	213001 Medical expenses (To employees)	10,000	0	10,000
	213004 Gratuity Expenses	67,220	0	67,220
01 Quarterly Technical Statutory Report from licenses reviewed and responses made.	221010 Special Meals and Drinks	2	0	2
	Total	83,120	0	83,120
Work Programmes and Budgets under exploration licenses reviewed and approved.	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,120	0	83,120
100% of approved work programmes and budgets monitored	AIA	0	0	0

N/A

Guidelines on the review and approval of technical proposal developed.

Department: 04 Development and Production

Outputs Provided

Budget Output: 02 Oil Recovery

	Item	Balance b/f	New Funds	Total
N/A	212101 Social Security Contributions	10,899	0	10,899
100% of approved work programmes monitored	213001 Medical expenses (To employees)	7,733	0	7,733
N/A	213004 Gratuity Expenses	98,108	0	98,108
N/A	221010 Special Meals and Drinks	338	0	338
	Total	117,078	0	117,078
Upstream facilities designs and models evaluated and proposal reviewed	Wage Recurrent	0	0	0
	Non Wage Recurrent	117,078	0	117,078
	AIA	0	0	0

01 Statutory quarterly report from development and production operators reviewed

Subsurface models evaluated and reports produced

01 Drilling and wells activity report reviewed and reports produced.

Metering technologies and designs reviewed and approved

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

Department: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Budget Output: 03 Refinery, Pipeline and Storage

	Item	Balance b/f	New Funds	Total
Refinery gas processing and utilization technical report reviewed	212101 Social Security Contributions	2,306	0	2,306
Refinery gate pricing mechanism developed.	213001 Medical expenses (To employees)	5,651	0	5,651
01 Monitoring report on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	213004 Gratuity Expenses	50,618	0	50,618
	221010 Special Meals and Drinks	3,033	0	3,033
	Total	61,607	0	61,607
01 Pipelines and Storage technical report reviewed	Wage Recurrent	0	0	0
Guideline developed and approved	Non Wage Recurrent	61,607	0	61,607
Refinery FEED reviewed and approved	AIA	0	0	0

Department: 06 Environmental and Data Management

Outputs Provided

Budget Output: 04 Oil and Gas Safety

	Item	Balance b/f	New Funds	Total
02 Compliance Monitoring inspections conducted	212101 Social Security Contributions	509	0	509
01 Environmental monitoring field visit conducted	213004 Gratuity Expenses	55,259	0	55,259
The state of environment report of the oil and gas sector prepared.	221010 Special Meals and Drinks	10	0	10
01 health and safety report produced	223004 Guard and Security services	8,598	0	8,598
	Total	64,376	0	64,376
01 Training on health safety and environmental Management conducted	Wage Recurrent	0	0	0
01 Quarterly Livelihood restoration Programme monitoring report produced	Non Wage Recurrent	64,376	0	64,376
	AIA	0	0	0

All PAU Premises secured with guards and security personnel.

20 Staff provided with Personnel Protective Equipment (PPE)

01 stakeholder engagement on Health, Safety, and Security management in oil and gas industry and reports produced

Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

Department: 07 Technical Support Services

Outputs Provided

Budget Output: 05 Promotion and Enforcement of Local Content

	Item	Balance b/f	New Funds	Total
02 Assessments and monitoring of Economic viability and government take of upstream and midstream projects	213004 Gratuity Expenses	109,048	0	109,048
02 Licensee' procurement plans reviewed and cleared	221010 Special Meals and Drinks	938	0	938
01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)	Total	109,985	0	109,985
	Wage Recurrent	0	0	0
Upstream project cost estimates reviewed and approved.	Non Wage Recurrent	109,985	0	109,985
01 Midstream activities' costs monitored and a report produced.(Pipeline, Refinery, conversion, transmission and storage)	AIA	0	0	0
01 Field inspection conducted				
07 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills, development, NOGTR and NSD				
04 Suppliers Development Workshops by the Operators supported.				
02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)				
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.				

Department: 08 ICT and Data Management

Outputs Provided

Budget Output: 06 ICT and Data Management

	Item	Balance b/f	New Funds	Total
97% Availability – Uptime of main services – e-government services and communication services	212101 Social Security Contributions	3,743	0	3,743
N/A	213004 Gratuity Expenses	27,831	0	27,831
	221010 Special Meals and Drinks	77	0	77
15 Data requests timely responded to	Total	31,651	0	31,651
5 Geographic Information Systems service requests timely responded to.	Wage Recurrent	0	0	0
Existing Core Store maintained	Non Wage Recurrent	31,651	0	31,651
	AIA	0	0	0
75% of legacy data entered into electronic database.				
100% of new data received, quality controlled, cataloged and stored.				
N/A				
01 Vulnerability and security test conducted				

Development Projects

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 15 Financial Management Services

	Item	Balance b/f	New Funds	Total
03 Financial performance reports (02 Monthly and 1 quarterly) prepared and submitted on time.	221014 Bank Charges and other Bank related costs	759	0	759
	Total	759	0	759
N/A	Wage Recurrent	0	0	0
Staff and suppliers payments prepared effected on time	Non Wage Recurrent	759	0	759
	AIA	0	0	0

Budget Output: 17 Estates and Transport

	Item	Balance b/f	New Funds	Total
- Preparatory Activities for the Construction and Equipping of Regional Offices and Staff quarters along the EACOP route project implemented	221011 Printing, Stationery, Photocopying and Binding	1,580	0	1,580
	223003 Rent – (Produced Assets) to private entities	69,600	0	69,600
	223004 Guard and Security services	721	0	721
Service contracts for utilities, rent, electricity, printing & stationery, insurance, vehicle and equipment are full managed	223006 Water	88	0	88
	228001 Maintenance - Civil	27,678	0	27,678
	228002 Maintenance - Vehicles	2,152	0	2,152
	228004 Maintenance – Other	24,674	0	24,674
	Total	126,493	0	126,493
	Wage Recurrent	0	0	0
	Non Wage Recurrent	126,493	0	126,493
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
190 staff paid salaries and other employees costs on time for three month.	212101 Social Security Contributions	8,260	0	8,260
	213001 Medical expenses (To employees)	13,000	0	13,000
N/A	213002 Incapacity, death benefits and funeral expenses	1,064	0	1,064
02 staff staff training on long term programmes	213004 Gratuity Expenses	97,516	0	97,516
25 staff trained on a short term programme	221010 Special Meals and Drinks	2,503	0	2,503
1 staff welfare initiative undertaken	Total	122,342	0	122,342
10 staff international and national certifications/subscriptions made.	Wage Recurrent	0	0	0
	Non Wage Recurrent	122,342	0	122,342
	AIA	0	0	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget Output: 13 Litigation

	Item	Balance b/f	New Funds	Total
01 RAP reports reviewed and approved				
100% Grievances/disputes handled and resolved	212101 Social Security Contributions	3,360	0	3,360
100% of land acquisition activities monitored	213001 Medical expenses (To employees)	4,045	0	4,045
100% representation for cases in courts	213004 Gratuity Expenses	83,243	0	83,243
	Total	90,648	0	90,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,648</i>	<i>0</i>	<i>90,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 14 Stakeholder Management

	Item	Balance b/f	New Funds	Total
03 stakeholder engagements on oil and gas activities undertaken and reports prepared.				
	221010 Special Meals and Drinks	12	0	12
04 Blanding and awareness initiate executed	Total	12	0	12
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4 Corporate reports (2 monthly, 1 quarterly and 1 annual report)				
01 Brand awareness campaign conducted in oil and gas districts				

Department: 09 Executive Director's Office

Outputs Provided

Budget Output: 11 Planning, Budgeting and Reporting

	Item	Balance b/f	New Funds	Total
01 Quarterly field monitoring visit conducted				
	212101 Social Security Contributions	4,661	0	4,661
01 Quarterly Performance Progress Report prepared and submitted on time.	213004 Gratuity Expenses	21,523	0	21,523
	221010 Special Meals and Drinks	13	0	13
	Total	26,197	0	26,197
PAU Annual Budget Framework Paper Prepared and submitted by 15th November	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,197</i>	<i>0</i>	<i>26,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A				
N/A				
N/A				
N/A				
9 Weekly outstanding actions reports produced and disseminated				
N/A				

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: Revised Workplan

Budget Output: 12 Policy and Board Affairs

	Item	Balance b/f	New Funds	Total
01 Ordinary Board meeting held	221006 Commissions and related charges	20,768	0	20,768
01 Special Board Meeting held	Total	20,768	0	20,768
03 Board Committee meetings held and reports produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 General Staff Meeting held and Minutes prepared.	<i>Non Wage Recurrent</i>	<i>20,768</i>	<i>0</i>	<i>20,768</i>
09 Executive Committees Meetings 03 Management Meetings held and respective minutes produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 National Cerebration in the country participated in <i>Development Projects</i>				
	GRAND TOTAL	855,036	0	855,036
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>855,036</i>	<i>0</i>	<i>855,036</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>