

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.829	11.915	11.915	50.0%	50.0%	100.0%
Non Wage	18.264	6.125	6.001	33.5%	32.9%	98.0%
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	18.039	17.916	34.0%	33.8%	99.3%
Total GoU+Ext Fin (MTEF)	53.021	18.039	17.916	34.0%	33.8%	99.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.021	18.039	17.916	34.0%	33.8%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.021	18.039	17.916	34.0%	33.8%	99.3%
Total Vote Budget Excluding Arrears	53.021	18.039	17.916	34.0%	33.8%	99.3%

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	18.04	17.92	34.0%	33.8%	99.3%
Sub-SubProgramme: 07 Petroleum Regulation and Monitoring	26.30	10.98	10.96	41.8%	41.7%	99.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	26.72	7.06	6.96	26.4%	26.0%	98.6%
Total for Vote	53.02	18.04	17.92	34.0%	33.8%	99.3%

Matters to note in budget execution

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Matters to note in budget execution

i) Budget Performance FY 2021/2022: Parliament appropriated UGX. 53.020 billion for FY 2021/22. The actual release by the end of December 2021 was UGX. 18.039 billion (34.0%) out of UGX 53.02bn approved annual budget. The shortfall in funding for the half year was UGX 8.471bn (Recurrent 3.0075bn and development 5.4635bn). A total of UGX 17.916 billion was spent during the period accounting for 99.3% absorption rate.

ii) Supplementary Budget FY 2021/2022: During the period, a supplementary budget of 30 billion was prepared and submitted to the MOFPED. This was to bridge the funding gap in staff recruitment (5bn), ICT and hardware acquisition (17.8bn), staff training (2.5bn), monitoring and regulating of petroleum activities (2.2bn) and advisory services on petroleum activities (2.5bn). However only 12.2bn was approved and 17.8bn meant for ICT and hardware acquisition was not approved.

Challenges that affected the Annual Workplan FY 2021/2022 Implementation

i) Inadequate funding: For the period July – December 2021, 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 and procurement of 5 field vehicles, office furniture and equipment for the new staff recruited during the FY 2020/2021.

ii) Inadequate staffing: During the Quarter Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure, of these, 57 are female.

iii) COVID – 19 Outbreak: 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	
0.004 Bn Shs	Department/Project :03 Petroleum Exploration
	Reason: - The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures.
<i>Items</i>	
4,303,075.000 UShs	228002 Maintenance - Vehicles
	Reason: - The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures.
0.007 Bn Shs	Department/Project :07 Technical Support Services
	Reason: - As mentioned above.
<i>Items</i>	
7,088,108.000 UShs	228002 Maintenance - Vehicles
	Reason: - As mentioned above.
0.008 Bn Shs	Department/Project :08 ICT and Data Management

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Reason: - As mentioned above.	
<i>Items</i>	
7,660,000.000 UShs	228002 Maintenance - Vehicles
Reason: - As mentioned above.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.068 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason: - The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures.	
<i>Items</i>	
68,242,762.000 UShs	228002 Maintenance - Vehicles
Reason: - The budget cuts on field activities also affected vehicle movements and hence a reduction on vehicle maintenance expenditures.	
0.001 Bn Shs	<i>Department/Project :02 Legal and Corporate Affairs</i>
Reason: - As mentioned above.	
<i>Items</i>	
1,018,300.000 UShs	228002 Maintenance - Vehicles
Reason: - As mentioned above.	
0.006 Bn Shs	<i>Department/Project :09 Executive Director's Office</i>
Reason: - As mentioned above	
<i>Items</i>	
6,468,606.000 UShs	228002 Maintenance - Vehicles
Reason: - As mentioned 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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	82%	90%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
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 Q2
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 Q2
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 Q2
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 Q2
Number of advisory reports submitted	Number	4	3
Number of monitoring reports on pre-FID and EPC activities	Number	12	7
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 Q2
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	500	2084

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Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			
Budget OutPut : 15 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
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 Q2
Percentage of the recruitment plan met	Percentage	100%	0%
Number of staff retention initiatives undertaken	Number	5	4
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of advice on matter of policy, laws regulations and agreements	Number	4	12
Budget OutPut : 18 Audit and Risk Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage implementation of Audit Plans	Percentage	100%	65%
Number of Audits carried out per functional area	Number	4	4

Performance highlights for the Quarter

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

- i) The 2021 Annual Petroleum Resources Report prepared and submitted to the Minister, MEMD.
- ii) 02 Technical and work programs bids negotiations for Kasurubani and Turaco blocks under the second licensing round supported.
- iii) 03 Studies ie geological, geophysical and geochemical studies for the Kasurubani block evaluated
- iv) Two basins evaluations for Semliki and Southern Lake Albert Basin conducted
- v) Reviewed daily, weekly and monthly fieldwork reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Uganda Limited
- vi) Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area conducted.
- vii) 01 Operations meeting to discuss progress of Geoscience and Engineering studies being undertaken for Ngassa Contract Areas held
- viii) 2021 Kingfisher Development Area (KFDA) Annual Resource Report submitted by CNOOC reviewed and approved.
- ix) 02 Additional 2021 Work Programmes & Budgets for Tilenga Project and Kingfisher Development Project reviewed and approved.
- x) 10 progress reports for Tilenga and Kingfisher Development project (8 monthly and 3 quarterly reports) reviewed and approved
- xi) 02 Quarterly procurement progress reports for Kingfisher and Tilenga projects reviewed and approved. TotalEnergies and CNOOC made 123 Procurements worth USD 13,958,071 and 38 Procurements worth USD 3,141,568.97 respectively during the quarter.
- xii) Monitored Tilenga Industrial Area site preparations works which progressed to 36% actual completion against 65% plan, Construction Camp Part 1 was handed over to Engineering, Procurement Supply Construction and Commissioning (EPSCC) contractor. 6 out of 7 planned water wells in the industrial area were drilled during the quarter.
- xiii) Monitored Tilenga and Kingfisher Projects annual Well integrity for 2021 and status of wells was found to comply with regulations
- xiv) 02 Quarterly update meetings for Kingfisher and Tilenga Projects held.
- xv) Reviewed the final assessment report for the reserves ratio split between Contract Area -1 (CA-1) and Licence Area – 2 North (LA-2N).
- xvi) An assessment of oil and gas resources for all first oil and tie-back fields for the Tilenga and KFDDA projects conducted.
- xvii) 04 Technical reports under development and production phase (the FLOUR designs, oil producer tubing metallurgy study report, proposed Tilenga General Drilling & Completions (GDCP), General Well Proposals (GWP) and the Wellpad Specific Programmes submitted by TEPU and the revised metering architecture) reviewed.
- xviii) 05 Permits application for construction of the Drilling Support Bases (DSBs) for ZPEB, COSL, EXLOG, Vallourec and Schlumberger reviewed and approved
- xix) 02 Refinery, Gas processing and Utilization technical Reports reviewed
- xx) 01 Monitoring report on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced
- xxi) 01 Pipelines and Storage technical report reviewed
- xxii) The Final FEED for the Refinery reviewed and progressed to 85%
- xxiii) 02 Economic evaluations reviewed on proposals for cost allocation ratios between CA1 and LA2 and Excess Gas Utilization (EGU) plans submitted by CNOOC for the KFDDA project.
- xxiv) 05 Field cost monitoring reports prepared and submitted
- xxv) 02 Monthly EACOP reports for the months of September and October were reviewed.
- xxvi) 01 Semi-annual report for EACOP Project activities prepared and submitted
- xxvii) 98% ICT & Data Management services availability maintained.
- xxviii) Biometrics System in PAU offices Installed with PAU staff enrolment and profile updates progress to 95% completion.
- xxix) 9 Data request received and timely responded to (3 Internal and 1 external data request and 5 GIS services requests)

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xxx) 01 Core Store maintained – monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.

xxxii) Legacy data input into electronic databases (Crane, SAFEN) progressed to 78.3% overall

xxxiii) 03 Databases Applications developed and progressed as follows, the Licensee Compliance and Operations Monitoring System (COMS) - 80%, the STORES Inventory management system (STORES) - 95% & Geo-samples Information Management System (GEOSIMS) - 85%.

xxxiii) Cumulatively a total of 4,163 out of 4,759 PAPs (87%) for Tilenga Project RAP 2 – 5 were Disclosed to while a total of 2,538 PAPS (61%) were fully compensated by the end of December 2021.

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

i) 02 Board meetings held during the quarter

ii) 07 Board committee meetings held during the quarter (4 Human Resource & Finance committee, 2 Governance Audit and Board Committee and 1 Technical and Risk Committee).

iii) 03 Court cases in which the PAU is a party represented

iv) Enactment of 03 Bills supported; the EACOP Special Provisions Bill, 2021, the Public Finance Management (Amendment) Bill, 2021 and Income Tax (amendment) (no.2) Bill, 2021 supported.

v) Proposed amendments for the Petroleum (Exploration, Development and Production) (Health, Safety and Environment) Regulations reviewed.

vi) Quarterly Monitoring for the Board of Directors held from 22-26 November 2021 where the members interacted with various stakeholders involved in the industry.

vii) 03 Field visits for with the Bunyoro Kitara Officials, Absa bank member, UNOC board members to the oil and gas operational areas conducted.

viii) 08 Stakeholder engagements conducted;

ix) 03 Budget performance reports for October, November and December 2021 were submitted

x) 189 Staff enrolled on the Medical Insurance cover, Group Personal Accident, and Group Life Assurance (GPA).

xi) 189 Staff paid salaries and other employees costs on time for three month by or on 28th.

xii) 11 Staff members attended long-term courses, five (5) online training, four (4) residents at the respective universities, and two (2) non-residents.

xiii) 107 Staff subscriptions to professional bodies made

xiv) 01 Quarterly field monitoring visit was conducted in Tilenga Industrial Area.

xv) 01 Quarterly Performance Progress Report for FY 2020/21 developed and submitted on 29th October 2021

xvi) The Annual Budget Framework Paper for FY 2022/2023 prepared and submitted to the MOFPED

xvii) 24 Weekly tracking reports prepared and submitted

xviii) 01 General staff meeting held during December 2021 and minutes prepared

xix) 09 Executive Committees Meetings and 03 Management Meetings held during the quarter

xx) 02 Internal audits conducted and reports produced

xxi) 02 Risk control frameworks developed and the risk Register updated

xxii) 02 Quarterly risk reports prepared and submitted to the Technical and Risk Committee of the Board.

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

i. 2,084 Ugandan vs 175 foreign experts employed in the oil and gas industry in Uganda during the quarter.

ii. 02 partnerships secured one with Stanbic Properties Limited to undertake a study on housing investment opportunities and another with GIZ to fund the study to identify Tourism investment opportunities

iii. The final draft strategic plan for the Health linkages study submitted by the consultant reviewed and approved.

iv) 33 Bid Evaluation Reports (BERs), Recommendations to Award (RTA), and Call for Tenders to ensure adequate national participation reviewed and approved.

v) 02 Oil and Gas Training Institutions Association of Uganda (OGTAU) Skills Development Dialogue held

vi) 430 Talents (347 males, 83 females) were registered on the National Oil and Gas Talent Register (NOGTR) bringing the total number of talent to 5,946.

vii) 83 Requests for work permit recommendations were reviewed. 46 were recommended, 20 were not recommended while 17 were pending a final decision

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

i) 05 Supplier development workshops were supported.

ii) 06 Joint Venture Partnerships between Ugandan Companies and Foreign Companies to promote in-country knowledge and technology transfer reviewed for approval.

iii) 01 Upstream National Content guidelines developed.

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

- i) 05 Environmental, Health, Safety and Security compliance monitoring inspections undertaken for Kingfisher and Tilenga project.
- ii) 02 Environmental monitoring visit undertaken during the quarter
- iii) 03 Environmental reports submitted by TotalEnergies and CNOOC reviewed
- iv) The State of the environment report 2021 of the oil and gas sector produced
- v) 01 Quarterly environment progress report prepared and submitted
- vi) 01 Health Safety and Security (HSS) quarterly report prepared and submitted
- vii) 03 HSS field monitoring inspection undertaken
- viii) 14 HSS reports assessed and approved.
- ix) 05 HSE trainings facilitated
- x) 6 Resettlement Action Plan (RAP) reports were reviewed
- xi) 60% Grievances/disputes handled and resolved
- xii) 100% Land acquisition activities for EACOP, Tilenga and Kingfisher monitored
- xiii) 70 Staff provided with Personnel Protective Equipment (PPE)
- xiv) 02 Livelihood restoration monitoring reports for Tilenga and Kingfisher projects produced.

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	10.98	10.96	41.8%	41.7%	99.8%
<i>Class: Outputs Provided</i>	<i>23.52</i>	<i>10.98</i>	<i>10.96</i>	<i>46.7%</i>	<i>46.6%</i>	<i>99.8%</i>
030701 Petroleum Monitoring and Evaluation	3.23	1.51	1.51	46.8%	46.7%	99.7%
030702 Oil Recovery	4.91	2.30	2.30	46.8%	46.8%	100.0%
030703 Refinery, Pipeline and Storage	2.69	1.23	1.23	45.9%	45.9%	100.0%
030704 Oil and Gas Safety	3.55	1.60	1.59	44.9%	44.8%	99.8%
030705 Promotion and Enforcement of Local Content	5.46	2.44	2.43	44.7%	44.5%	99.7%
030706 ICT and Data Management	3.68	1.90	1.89	51.7%	51.4%	99.6%
<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	7.06	6.96	26.4%	26.0%	98.6%
<i>Class: Outputs Provided</i>	<i>18.57</i>	<i>7.06</i>	<i>6.96</i>	<i>38.0%</i>	<i>37.5%</i>	<i>98.6%</i>
034911 Planning, Budgeting and Reporting	3.16	1.47	1.47	46.6%	46.4%	99.5%
034912 Policy and Board Affairs	1.60	0.45	0.45	27.9%	27.8%	99.9%
034913 Litigation	3.43	1.56	1.56	45.6%	45.6%	99.9%
034914 Stakeholder Management	0.33	0.07	0.06	20.4%	19.3%	94.4%
034915 Financial Management Services	0.13	0.01	0.01	7.3%	7.3%	100.0%
034917 Estates and Transport	2.93	0.96	0.88	32.9%	30.2%	91.6%
034918 Audit and Risk Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
034919 Human Resource Management Services	6.95	2.54	2.53	36.5%	36.4%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034920 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	8.15	0.00	0.00	0.0%	0.0%	0.0%
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%
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	18.04	17.92	34.0%	33.8%	99.3%

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	18.04	17.92	42.9%	42.6%	99.3%
211102 Contract Staff Salaries	23.83	11.91	11.91	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.02	0.01	60.0%	56.6%	94.3%
212101 Social Security Contributions	2.76	1.38	1.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.02	0.10	0.10	9.8%	9.8%	99.9%
213002 Incapacity, death benefits and funeral expenses	1.07	0.03	0.03	2.8%	2.7%	96.5%
213004 Gratuity Expenses	3.33	1.66	1.66	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.20	0.01	0.01	5.6%	5.4%	96.0%
221002 Workshops and Seminars	0.78	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.05	0.04	10.7%	9.7%	90.5%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.42	0.45	0.45	31.5%	31.4%	99.9%
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	0.39	0.39	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.64	0.26	0.26	40.9%	40.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.07	0.06	33.0%	30.9%	93.7%
221014 Bank Charges and other Bank related costs	0.04	0.01	0.01	14.6%	14.6%	100.0%
221017 Subscriptions	0.26	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.25	0.13	0.12	50.0%	50.0%	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	0.30	64.3%	64.3%	100.0%
223004 Guard and Security services	0.37	0.27	0.27	73.5%	72.7%	98.9%
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%

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224004 Cleaning and Sanitation	0.12	0.05	0.05	40.1%	40.1%	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	0.36	0.36	62.3%	62.3%	100.0%
227002 Travel abroad	0.67	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.23	0.22	61.6%	58.7%	95.3%
228001 Maintenance - Civil	0.10	0.07	0.07	67.5%	67.5%	100.0%
228002 Maintenance - Vehicles	0.61	0.22	0.12	35.8%	20.0%	55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	99.2%	99.2%
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	18.04	17.92	34.0%	33.8%	99.3%

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	10.98	10.96	41.8%	41.7%	99.8%
<i>Departments</i>						
03 Petroleum Exploration	3.23	1.51	1.51	46.8%	46.7%	99.7%
04 Development and Production	4.91	2.30	2.30	46.8%	46.8%	100.0%
05 Refinery, Conversion, Transmission and Storage	2.69	1.23	1.23	45.9%	45.9%	100.0%
06 Environmental and Data Management	3.55	1.60	1.59	44.9%	44.8%	99.8%
07 Technical Support Services	5.46	2.44	2.43	44.7%	44.5%	99.7%
08 ICT and Data Management	3.68	1.90	1.89	51.7%	51.4%	99.6%
<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	7.06	6.96	26.4%	26.0%	98.6%

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: Highlights of Vote Performance

<i>Departments</i>						
01 Finance and Administration	10.01	3.51	3.42	35.0%	34.2%	97.5%
02 Legal and Corporate Affairs	3.95	1.63	1.63	41.3%	41.2%	99.7%
09 Executive Director's Office	4.61	1.92	1.91	41.6%	41.4%	99.6%
<i>Development Projects</i>						
1596 Retooling of Petroleum Authority of Uganda	8.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.02	18.04	17.92	34.0%	33.8%	99.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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 2: 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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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.	- 02 Technical and work programs bids negotiations for Kasurubani and Turaco blocks under the second licensing round supported.	211102 Contract Staff Salaries	1,128,900
Annual Petroleum Resources Report prepared and submitted to the Minister by 31st October	- 03 Studies ie geological, geophysical and geochemical studies for the Kasurubani block evaluated	212101 Social Security Contributions	131,384
04 Quarterly Technical Statutory Reports from licenses reviewed and responses made.	- Two basins evaluations for Semliki and Southern Lake Albert Basin conducted	213001 Medical expenses (To employees)	9,940
02 Work Programme and Budgets under exploration licenses reviewed and approved.	- 2021 Annual Petroleum Resources Report prepared and submitted to the Minister, MEMD.	213004 Gratuity Expenses	134,441
100% of approved work programmes and budgets monitored	- 06 statutory report reviewed; (03 reports from KFDD and 03 reports from TEPU).	221010 Special Meals and Drinks	20,000
04 compliance assessment of licenses under exploration conducted (Half and Annual)	- Reviewed daily, weekly and monthly fieldwork reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Uganda Limited	222001 Telecommunications	7,700
Guidelines on the review and approval of technical proposal developed.	- Follow up made with exploration licensees regarding submission of work programmes and budgets for calendar year 2022.	227001 Travel inland	60,000
	- Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area conducted.	227004 Fuel, Lubricants and Oils	9,994
	- 01 Operations meeting to discuss progress of Geoscience and Engineering studies being undertaken for Ngassa Contract Areas held	228002 Maintenance - Vehicles	5,697
	- 02 compliance assessments for Exploration Licensees for the period January to June 2021 were undertaken		

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, the Authority did not receive all the required budget

Total	1,508,055
Wage Recurrent	1,128,900
Non Wage Recurrent	379,155
Arrears	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Total For Department	1,508,055
		Wage Recurrent	1,128,900
		Non Wage Recurrent	379,155
		Arrears	0
		AIA	0

Departments

Department: 04 Development and Production

Outputs Provided

Budget Output: 02 Oil Recovery

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- 03 WP&Bs under Development and Production reviewed and reports produced	- 01 2021 Work Programme and Budgets for KFDA submitted by CNOOC reviewed and approved.	211102 Contract Staff Salaries	1,740,900
100% of executed work programmes monitored		212101 Social Security Contributions	201,764
02 Annual operators' Compliance Assessment conducted	- 02 additional 2021 Work Programmes & Budgets for Tilenga Project and Kingfisher Development Project reviewed and approved.	213001 Medical expenses (To employees)	9,987
02 Reservoir Management Plans reviewed and report produced		213004 Gratuity Expenses	244,335
Upstream facilities designs reviewed and reports produced.		221010 Special Meals and Drinks	25,000
04 Revised Field Development Plans reviewed		222001 Telecommunications	12,700
04 Statutory quarterly reports from development and production operators reviewed	- Monitored Tilenga Industrial Area site preparations works which progressed to 36% actual completion against 65% plan, Construction Camp Part 1 was handed over to Engineering, Procurement Supply Construction and Commissioning (EPSCC) contractor as well as construction water wells where 6 out of 7 planned water wells in the industrial area were drilled during the quarter.	227001 Travel inland	54,500
02 subsurface models evaluated and reports produced		228002 Maintenance - Vehicles	9,147
04 Drilling and wells activity reports reviewed and reports produced.			
02 Metering technologies and designs reviewed and approved	- 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).		
	- 04 technical reports under development and production (the FLOUR designs, oil producer tubing metallurgy study report, proposed Tilenga General Drilling & Completions (GDGP), General Well Proposals (GWP) and the Wellpad Specific Programmes submitted by TEPU and the revised metering architecture.		
	- 14 statutory report reviewed (6 from KFDA and 8 from Tilenga Project.		
	- Reviewed the final assessment report for the reserves ratio split between Contract Area -1 (CA-1) and Licence Area - 2 North (LA-2N).		
	- 06 permits application for construction of the Drilling Support Bases (DSBs) for ZPEB, COSL, EXLOG, Vallourec and Schlumberger reviewed and approved		
	- 01 metering evaluation proposal on meter selection, design and Metering Philosophy submitted by TEP was reviewed		
	- The draft Metering Guidelines was developed		
	- An assessment of oil and gas resources for all first oil and tie-back fields for the Tilenga and KFDA projects conducted.		

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	2,298,332
Wage Recurrent	1,740,900
Non Wage Recurrent	557,432
Arrears	0
AIA	0
Total For Department	2,298,332
Wage Recurrent	1,740,900
Non Wage Recurrent	557,432
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)	- 03 Refinery, Gas processing and Utilization technical Reports reviewed	211102 Contract Staff Salaries 894,900
Refinery gate pricing mechanism developed.	- 01 draft guideline on Import Parity Pricing developed	212101 Social Security Contributions 112,474
04 Monitoring reports on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	- 03 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) 9,999
04 Pipelines and Storage technical reports reviewed	- 01 Pipelines and Storage technical report reviewed	213004 Gratuity Expenses 128,235
01 Guideline on midstream operations developed and approved	- The Development of midstream operations Guidelines commenced and progressed to 25%	221010 Special Meals and Drinks 18,500
01 Refinery FEED reviewed and approved	- The Final FEED for the Refinery reviewed and progressed to 85%	221014 Bank Charges and other Bank related costs 0
	- Reviewed Mpigi Remote Refinery Terminal (MRRT) and Lake water Intake proposals.	222001 Telecommunications 11,000
		227001 Travel inland 45,000
		227004 Fuel, Lubricants and Oils 3,645
		228002 Maintenance - Vehicles 9,989

Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities especially foreign travels.

Total	1,233,742
Wage Recurrent	894,900
Non Wage Recurrent	338,842
Arrears	0
AIA	0

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Total For Department	1,233,742
		Wage Recurrent	894,900
		Non Wage Recurrent	338,842
		Arrears	0
		AIA	0

Departments

Department: 06 Environmental and Data Management

Outputs Provided

Budget Output: 04 Oil and Gas Safety

		Item	Spent
10 Compliance Monitoring inspections conducted	- 10 Environmental, Health, Safety and Security compliance monitoring inspections undertaken for Kingfisher and Tilenga project	211102 Contract Staff Salaries	1,020,900
04 Environmental monitoring field visits conducted	- 03 Environmental monitoring field visits conducted.	212101 Social Security Contributions	115,619
The state of environment report of the oil and gas sector prepared.	- The state of environment report of the oil and gas sector prepared and submitted	213001 Medical expenses (To employees)	10,000
04 health and safety reports produced	- 02 Health, Safety and Security reports for Q1 & Q2 2021/22 produced	213004 Gratuity Expenses	151,240
4 Trainings on health safety and environmental Management	- 10 HSE trainings undertaken	221010 Special Meals and Drinks	20,000
04 Quarterly Livelihood restoration Programme monitoring reports produced	- 02 livelihood restoration monitoring reports for Tilenga and Kingfisher projects produced.	222001 Telecommunications	7,000
All PAU Premises secured with guards and security personnel.	- 6 Resettlement Action Plan (RAP) reports were reviewed	223004 Guard and Security services	199,758
50 Staff provided with Personnel Protective Equipment (PPE)	- 60% grievances/disputes handled and resolved	227001 Travel inland	47,131
04 stakeholder engagements on Health, Safety, and Security management in oil and gas industry and reports produced	- 100% land acquisition activities for EACOP, Tilenga and Kingfisher monitored	227004 Fuel, Lubricants and Oils	12,376
Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others	- 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts.	228002 Maintenance - Vehicles	8,413
	- 70 staff of the PAU were provided with health and safety equipment (Personal Protective Equipment).		
	- 05 HSS engagements were held 3 engagement with UNBS and 2 engagements with Government Security Agencies.		
	- 6 Field Monitoring conducted (02 field inspections and 4 field audits) of the measures implemented against COVID-19.		

Reasons for Variation in performance

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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: For the period July – December 2021, 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.

- Inadequate staffing: Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure by the 31st December 2021.

Total	1,592,436
Wage Recurrent	1,020,900
Non Wage Recurrent	571,536
Arrears	0
AIA	0
Total For Department	1,592,436
Wage Recurrent	1,020,900
Non Wage Recurrent	571,536
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	- 04 Assessments of economic viability of discovered resources undertaken.	211102 Contract Staff Salaries 1,794,900
04 Licensee' procurement plans reviewed and cleared	- 02 procurement reports (TEPU and CNOOC) reviewed and approved.	212101 Social Security Contributions 197,974
04 Upstream costs monitored and reports produced (Tilenga, KFDA, Ngasa, Kanywataba)	- 07 Field cost monitoring reports prepared and submitted	213001 Medical expenses (To employees) 10,000
04 Upstream project cost estimates reviewed and approved.	- 06 monthly cost review reports and 2 cost status reports was prepared and submitted.	213004 Gratuity Expenses 300,239
04 Midstream activities' costs monitored and reports produced.(Pipeline, Refinery, conversion, transmission and storage)	- 02 Monthly EACOP reports for the months of September and October were reviewed.	221010 Special Meals and Drinks 26,000
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 16,000
28 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills.		227001 Travel inland 70,000
development, NOGTR and NSD		227002 Travel abroad 0
16 Suppliers Development Workshops by the Operators supported.	- 01 Semi-annual report for EACOP Project activities prepared and submitted	227004 Fuel, Lubricants and Oils 12,368
02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)	- 05 Engagements with the level 1 contractors (Vallourec, McDermott-Sinopec) and industry players (SunMaker) on the use of NOGTR and skills development and Stanbic Enterprises Limited and GIZ undertaken	228002 Maintenance - Vehicles 2,912
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.	- 2,084 Ugandan vs 175 foreign experts employed in the oil and gas industry in Uganda during the quarter.	

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 02 partnerships secured one with Stanbic Properties Limited to undertake a study on housing investment opportunities and another with GIZ to fund the study to identify Tourism investment opportunities
- The final draft strategic plan for the Health linkages study submitted by the consultant reviewed and approved.
- 33 Bid Evaluation Reports (BERs), Recommendations to Award (RTA), and Call for Tenders to ensure adequate national participation reviewed and approved.
- 02 Oil and Gas Training Institutions Association of Uganda (OGTAU) Skills Development Dialogue held - 430 Talents (347 males, 83 females) were registered on the National Oil and Gas Talent Register (NOGTR) bringing the total number of talent to 5,946.
- 83 Requests for work permit recommendations were reviewed. 46 were recommended, 20 were not recommended while 17 were pending a final decision
- 07 Supplier development workshops were supported. (02 Tilenga Project, the EACOP project, 02 Kingfisher development project, the National oil and gas symposium, the construction sector workshop and the East African SME conference).
- 06 Joint Venture Partnerships between Ugandan Companies and Foreign Companies to promote in-country knowledge and technology transfer reviewed for approval.
- 01 draft guideline on Import Parity Pricing developed.
- 01 Upstream National Content guidelines developed
- 04 sectors supported to develop linkages with the oil and gas industry (Housing, Transport, Health and Agriculture sectors).

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.

Total	2,430,393
Wage Recurrent	1,794,900
Non Wage Recurrent	635,493

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Total For Department	2,430,393
		Wage Recurrent	1,794,900
		Non Wage Recurrent	635,493
		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 2: 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. - Redesigned and developed the PAU Intranet to 100% completion	Item 211102 Contract Staff Salaries	Spent 1,138,500
50 Computers procured	- Carried out routine System Security tests, systems and application log analysis, Network Vulnerability, threat Monitoring, and assessment to ensure secure ICT systems.	212101 Social Security Contributions	132,488
50 Data requests timely responded to	- Deployed and configured the Biometrics System in PAU offices with PAU staff enrolment and profile updates progress to 95% completion.	213001 Medical expenses (To employees)	10,000
20 Geographic Information Systems service requests timely responded to.	- 45 Laptop computers procured	213004 Gratuity Expenses	150,498
Existing Core Store maintained	- 100% of received data requests timely responded (08 internal and 2 external data request responded to)	221008 Computer supplies and Information Technology (IT)	392,262
80% of legacy data entered into electronic database.	- Received and timely responded to 13 requests for GIS services	221010 Special Meals and Drinks	18,000
100% of new data received, quality controlled, cataloged and stored.	- 01 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.	222001 Telecommunications	17,300
2 Databases and front end applications developed and deployed (COMS- Compliance and operations monitoring system and stores inventory management system.)	- Progressed legacy data input into electronic databases (Crane, SAFEN) to 78.3% overall	227001 Travel inland	20,000
01 Vulnerability and security test conducted	- 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	227004 Fuel, Lubricants and Oils	12,390
	- Progressed the development of 3 databases Applications namely; the Licensee Compliance and Operations Monitoring System (COMS) -80% , the STORES Inventory management system (STORES) - 95% & Geosamples Information Management System (GEOSIMS) -85%	228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.
- No Penetration and Vulnerability security tests were undertaken due to lack of funds to procure the consultant.

Total	1,893,777
Wage Recurrent	1,138,500
Non Wage Recurrent	755,277

Vote:312

Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Total For Department	1,893,777
		Wage Recurrent	1,138,500
		Non Wage Recurrent	755,277
		Arrears	0
		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
12 Financial performance reports (08 Monthly and 4 quarterly) prepared and submitted on time.	221014 Bank Charges and other Bank related costs	5,240
03 Final Accounts prepared	227001 Travel inland	3,970
Staff and suppliers payments prepared effected on time		
- 06 budget performance reports from July to December 2021 were submitted		
- The Final Accounts for FY 20/21 were submitted to the Accountant General by 31st August 2021		
- 100% (July to December 2021) employees Salaries were paid by or on 28th.		

Reasons for Variation in performance

Target achieved as planned

Total	9,210
Wage Recurrent	0
Non Wage Recurrent	9,210
Arrears	0
AIA	0

Budget Output: 17 Estates and Transport

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
- Preparatory Activities for the Construction and Equipping of Regional Offices and Staff quarters along the EACOP route project implemented Service 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.	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 10,556 44,363 30,000 301,600 69,279 40,000 9,912 48,064 147,460 67,534 78,594 35,710

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.

Total	883,072
Wage Recurrent	0
Non Wage Recurrent	883,072
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
190 staff paid salaries and other employees costs on time	- 198 staff paid salaries and other employees costs on time for six month.	Item	Spent
190 staff appraised	- 182 staff documented their performance agreements for financial year 2021/22.	211102 Contract Staff Salaries	1,881,400
02 staff staff training on long term programmes		211103 Allowances (Inc. Casuals, Temporary)	14,150
50 staff trained on a short term programme	- 11 staff members continued to attend long-term courses. Out of which five (5) were undertaking online training, four (4) were residents at the respective universities, and two (2) were non-residents.	212101 Social Security Contributions	222,599
2 staff welfare initiatives undertaken		213001 Medical expenses (To employees)	19,980
50 staff international and national certifications/subscriptions made.		213002 Incapacity, death benefits and funeral expenses	28,936
		213004 Gratuity Expenses	238,468
	- 189 staff enrolled for provision of Medical Insurance cover i.e. (67 UAP, 122 Jubilee)	221003 Staff Training	43,556
		221010 Special Meals and Drinks	80,000
	- 189 staff enrolled for provision of Group Personal Accident (GPA) cover under Goldstar Insurance Company Ltd		
	- 189 staff enrolled for provision of Group Life Assurance cover under Insurance Company of East Africa (ICEA)		
	-107 staff subscriptions made		

Reasons for Variation in performance

- Inadequate staffing: Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure by the 31st December 2021.

Total	2,529,090
Wage Recurrent	1,881,400
Non Wage Recurrent	647,690
Arrears	0
AIA	0
Total For Department	3,421,372
Wage Recurrent	1,881,400
Non Wage Recurrent	1,539,972
Arrears	0
AIA	0

Departments

Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget Output: 13 Litigation

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
02 RAP reports reviewed and approved 100% Grievances/disputes handled and resolved 100% of land acquisition activities monitored 100% representation for cases in courts	- 12 RAP progress reports were reviewed. 60% of land grievances/disputes handled and resolved. - 06 land update meetings held for Tilenga, KFDA and EACOP - 100% of land acquisition activities for EACOP, Tilenga and Kingfisher monitored - 03 Court cases in which the PAU is a party represented as follows. (Andrew Oluka Versus PAU, the China National Offshore Oil Company Uganda Limited (CUL) and TEPU, Miscellaneous Cause No. 140 of 2019 the Africa Institute for Energy Governance (AFIEGO) Versus the National Environment Management Authority (NEMA) and the PAU; and, Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU)	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,200,900 134,748 9,999 194,480 19,902 2,082

Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	1,562,110
Wage Recurrent	1,200,900
Non Wage Recurrent	361,210
Arrears	0
<i>AIA</i>	0

Budget Output: 14 Stakeholder Management

12 stakeholder engagements on oil and gas activities undertaken and reports prepared. 04 Branding awareness initiatives executed 02 Viable partnerships established 13 Corporate reports (8 monthly, 4 quarterly and 1 Annual Report) prepared and disseminated. 04 Brand awareness campaigns conducted in oil and gas districts	- 11 stakeholder engagements on oil and gas activities undertaken and reports prepared. - 06 Corporate reports (4 monthly, 2 quarterly)	Item 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 27,500 17,152 9,800 10,000
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Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	64,452
Wage Recurrent	0
Non Wage Recurrent	64,452

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Arrears	0
		AIA	0
		Total For Department	1,626,562
		Wage Recurrent	1,200,900
		Non Wage Recurrent	425,662
		Arrears	0
		AIA	0

Departments

Department: 09 Executive Director's Office

Outputs Provided

Budget Output: 11 Planning, Budgeting and Reporting

	Item	Spent
04 Quarterly field monitoring visits conducted	- 01 Quarterly field monitoring visit conducted	211102 Contract Staff Salaries 1,113,298
04 Quarterly Performance Progress Reports prepared and submitted on time.	- Q4 Performance Progress Report for FY 2020/21 developed and submitted on 29th July 2021	212101 Social Security Contributions 130,130
PAU Annual Budget Framework Paper Prepared and submitted by 15th November	- Q1 Performance Progress Report for FY 2020/21 developed and submitted on 30th October 2021	213001 Medical expenses (To employees) 10,000
Vote 312 MPS Prepared and submitted by 15th March	- The Annual Budget Framework Paper prepared and submitted 12th November 2021	213004 Gratuity Expenses 120,445
The draft Annual Workplan and Budget estimates for the FY 2022/23 prepared and submitted by 30th May 2022.		221010 Special Meals and Drinks 24,771
Annual M&E Plan for the FY 2022/23 developed		222001 Telecommunications 13,500
Annual Evaluation Report of the implementation of the strategic plan prepared.		227001 Travel inland 49,499
36 Weekly outstanding actions reports produced and disseminated		228002 Maintenance - Vehicles 3,531
PAU Annual Statistical Abstract for Year 2021 prepared and disseminated.		

Reasons for Variation in performance

- Only 1 field monitoring visit was conducted due to disruptions of COVID-19

Total	1,465,174
Wage Recurrent	1,113,298
Non Wage Recurrent	351,876
Arrears	0
AIA	0

Budget Output: 12 Policy and Board Affairs

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
04 Ordinary Board meetings held	- 03 Ordinary Board meetings held	Item	Spent
03 Special Board Meetings held	- 13 Committees of the Board Meetings were held	221006 Commissions and related charges	445,728
12 Board Committee meetings held and reports produced	- 04 General Staff Meetings held and minutes prepared.		
4 General Staff Meeting held and Minutes prepared.	- 18 Executive Committees Meetings		
36 Executive Committees Meetings 12 Management Meetings held and respective minutes produced	- 06 Management Meetings held		
07 National Cerebrations in the country participated in	- 02 National Cerebrations in the country participated in		

Reasons for Variation in performance

Achieved as planned

	Total	445,728
	Wage Recurrent	0
	Non Wage Recurrent	445,728
	Arrears	0
	AIA	0
	Total For Department	1,910,903
	Wage Recurrent	1,113,298
	Non Wage Recurrent	797,605
	Arrears	0
	AIA	0
	GRAND TOTAL	17,915,572
	Wage Recurrent	11,914,598
	Non Wage Recurrent	6,000,974
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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

The second licensing round and negotiations of PSA supported Annual Petroleum Resources Report prepared and submitted to the Minister by 31st October	- 02 Technical and work programs bids negotiations for Kasurubani and Turaco blocks under the second licensing round supported.	Item	Spent
01 Quarterly Technical Statutory Report from licenses reviewed and responses made. Work Programmes and Budgets under exploration licenses reviewed and approved. 100% of approved work programmes and budgets monitored	- 03 Studies ie geological, geophysical and geochemical studies for the Kasurubani block evaluated	211102 Contract Staff Salaries	564,450
N/AGuidelines on the review and approval of technical proposal developed.	- Two basins evaluations for Semliki and Southern Lake Albert Basin conducted	212101 Social Security Contributions	71,589
	- 2021 Annual Petroleum Resources Report prepared and submitted to the Minister, MEMD.	213001 Medical expenses (To employees)	9,940
	- Reviewed daily, weekly and monthly fieldwork reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Uganda Limited	213004 Gratuity Expenses	134,441
	- Follow up made with exploration licensees regarding submission of work programmes and budgets for calendar year 2022.	221010 Special Meals and Drinks	10,002
	- Monitoring of the 2D seismic data acquisition and geochemical sampling in Kanywataba Contract Area conducted.	222001 Telecommunications	5,000
	- 01 Operations meeting to discuss progress of Geoscience and Engineering studies being undertaken for Ngassa Contract Areas held	227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	9,994
		228002 Maintenance - Vehicles	5,697

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, the Authority did not receive all the required budget

Total	851,113
Wage Recurrent	564,450
Non Wage Recurrent	286,663
AIA	0
Total For Department	851,113
Wage Recurrent	564,450
Non Wage Recurrent	286,663
AIA	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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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Departments

Department: 04 Development and Production

Outputs Provided

Budget Output: 02 Oil Recovery

N/A100% of approved work programmes monitoredN/AN/AUpstream facilities designs and models evaluated and proposal reviewed N/A01 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

- 02 additional 2021 Work Programmes & Budgets for Tilenga Project and Kingfisher Development Project reviewed and approved.
- Monitored Tilenga Industrial Area site preparations works which progressed to 36% actual completion against 65% plan, Construction Camp Part 1 was handed over to Engineering, Procurement Supply Construction and Commissioning (EPSCC) contractor as well as construction water wells where 6 out of 7 planned water wells in the industrial area were drilled during the quarter.

Item	Spent
211102 Contract Staff Salaries	870,450
212101 Social Security Contributions	111,781
213001 Medical expenses (To employees)	7,720
213004 Gratuity Expenses	220,275
221010 Special Meals and Drinks	10,338
222001 Telecommunications	7,500
227001 Travel inland	24,500
228002 Maintenance - Vehicles	9,147

- 04 technical reports under development and production (the FLOUR designs, oil producer tubing metallurgy study report, proposed Tilenga General Drilling & Completions (GDCP), General Well Proposals (GWP) and the Wellpad Specific Programmes submitted by TEPU and the revised metering architecture.

- 08 statutory report reviewed (3 from KFPA and 5 from Tilenga Project.
- Reviewed the final assessment report for the reserves ratio split between Contract Area -1 (CA-1) and Licence Area – 2 North (LA-2N).
- 05 permits application for construction of the Drilling Support Bases (DSBs) for ZPEB, COSL, EXLOG, Vallourec and Schlumberger reviewed and approved
- An assessment of oil and gas resources for all first oil and tie-back fields for the Tilenga and KFPA projects conducted.

Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	1,261,711
Wage Recurrent	870,450
Non Wage Recurrent	391,261
AIA	0
Total For Department	1,261,711
Wage Recurrent	870,450

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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	391,261
		AIA	0

Departments

Department: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Budget Output: 03 Refinery, Pipeline and Storage

		Item	Spent
Refinery gas processing and utilization technical report reviewed Refinery gate pricing mechanism developed. 01	- 02 Refinery, Gas processing and Utilization technical Reports reviewed	211102 Contract Staff Salaries	447,450
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 reviewed Guideline developed and approved Refinery FEED reviewed and approved	- 01 monitoring report on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced	212101 Social Security Contributions	62,543
	- 01 Pipelines and Storage technical report reviewed	213001 Medical expenses (To employees)	5,650
	- The Final FEED for the Refinery reviewed and progressed to 85%	213004 Gratuity Expenses	114,736
		221010 Special Meals and Drinks	13,440
		221014 Bank Charges and other Bank related costs	0
		222001 Telecommunications	5,000
		227001 Travel inland	25,353
		227004 Fuel, Lubricants and Oils	3,645
		228002 Maintenance - Vehicles	9,989

Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities especially foreign travels.

Total	687,805
Wage Recurrent	447,450
Non Wage Recurrent	240,355
AIA	0
Total For Department	687,805
Wage Recurrent	447,450
Non Wage Recurrent	240,355
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
02 Compliance Monitoring inspections conducted 01 Environmental monitoring field visit conducted The state of environment report of the oil and gas sector prepared.01 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.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	<ul style="list-style-type: none"> - 05 Environmental, Health, Safety and Security compliance monitoring inspections undertaken for Kingfisher and Tilenga project - 02 Environmental monitoring field visits conducted - The state of environment report of the oil and gas sector prepared and submitted - 01 Health, Safety and Security report for Q2 2021/22 produced - 05 HSE trainings undertaken - 02 livelihood restoration monitoring reports for Tilenga and Kingfisher projects produced. - 6 Resettlement Action Plan (RAP) reports were reviewed - 60% grievances/disputes handled and resolved - 100% land acquisition activities for EACOP, Tilenga and Kingfisher monitored - 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts. - 02 HSS engagements were held with UNBS. - 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 213004 Gratuity Expenses 221010 Special Meals and Drinks 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 510,450 61,819 130,879 10,010 5,000 178,356 25,000 12,376 8,413

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.
- Inadequate staffing: Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure by the 31st December 2021.

Total	942,302
Wage Recurrent	510,450
Non Wage Recurrent	431,852
AIA	0
Total For Department	942,302
Wage Recurrent	510,450
Non Wage Recurrent	431,852
AIA	0

Departments

Department: 07 Technical Support Services

Outputs Provided

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 05 Promotion and Enforcement of Local Content			
02 Assessments and monitoring of Economic viability and government take of upstream and midstream projects	02 Assessments of economic viability of discovered resources undertaken.	Item	Spent
Licensee's procurement plans reviewed and cleared	01 procurement report (CNOOC) reviewed and approved.	211102 Contract Staff Salaries	897,450
01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)	05 Field cost monitoring reports prepared and submitted	212101 Social Security Contributions	98,987
Upstream project cost estimates reviewed and approved.	03 monthly cost review reports and 1 cost status report was prepared and submitted.	213004 Gratuity Expenses	259,167
01 Midstream activities' costs monitored and a report produced. (Pipeline, Refinery, conversion, transmission and storage)	02 Monthly EACOP reports for the months of September and October were reviewed.	221010 Special Meals and Drinks	10,938
07 Field inspection conducted	01 Semi-annual report for EACOP Project activities prepared and submitted	222001 Telecommunications	10,000
sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills. development, NOGTR and NSD	04 Suppliers employed in the oil and gas industry in Uganda during the quarter.	227001 Travel inland	40,000
Development Workshops by the Operators supported.	02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)	227004 Fuel, Lubricants and Oils	12,368
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.	01 identify Tourism investment opportunities	228002 Maintenance - Vehicles	2,912
	The final draft strategic plan for the Health linkages study submitted by the consultant reviewed and approved.		
	33 Bid Evaluation Reports (BERs), Recommendations to Award (RTA), and Call for Tenders to ensure adequate national participation reviewed and approved.		
	02 Oil and Gas Training Institutions Association of Uganda (OGTAU) Skills Development Dialogue held - 430 Talents (347 males, 83 females) were registered on the National Oil and Gas Talent Register (NOGTR) bringing the total number of talent to 5,946.		
	83 Requests for work permit recommendations were reviewed. 46 were recommended, 20 were not recommended while 17 were pending a final decision		
	05 Supplier development workshops were supported. (Tilenga Project, the EACOP project, Kingfisher development project, the National oil and gas symposium, the construction sector workshop and the East African SME conference).		
	06 Joint Venture Partnerships between Ugandan Companies and Foreign Companies to promote in-country knowledge and technology transfer reviewed for approval.		

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Outputs and Expenditure in Quarter

- 01 Upstream National Content guidelines developed
- 04 sectors supported to develop linkages with the oil and gas industry (Housing, Transport, Health and Agriculture sectors).

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.

Total	1,331,822
Wage Recurrent	897,450
Non Wage Recurrent	434,372
AIA	0
Total For Department	1,331,822
Wage Recurrent	897,450
Non Wage Recurrent	434,372
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
97% Availability – Uptime of main services – e-government services and communication services N/A15 Data requests timely responded to5 Geographic Information Systems service requests timely responded to.Existing Core Store maintained 75% of legacy data entered into electronic database.100% of new data received, quality controlled, cataloged and stored.N/A01 Vulnerability and security test conducted	<ul style="list-style-type: none"> - 98% ICT & Data Management services availability maintained. - Redesigned and developed the PAU Intranet to 100% completion - Carried out routine System Security tests, systems and application log analysis, Network Vulnerability, threat Monitoring, and assessment to ensure secure ICT systems. - Deployed and configured the Biometrics System in PAU offices with PAU staff enrolment and profile updates progress to 95% completion. - 100% of received data requests timely responded (3 internal and 1 external data request). - Received and timely responded to 5 requests for GIS services - 01 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation. - Progressed legacy data input into electronic databases (Crane, SAFEN) to 78.3% overall - 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, catalogued, and stored on the PAU file server for future reference. - Progressed the development of 3 databases Applications namely; the Licensee Compliance and Operations Monitoring System (COMS) -80% , the STORES Inventory management system (STORES) - 95% & Geosamples Information Management System (GEOSIMS) -85% 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 569,250 69,987 102,691 392,262 10,077 10,000 10,000 12,390 2,340

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.
- No Penetration and Vulnerability security tests were undertaken due to lack of funds to procure the consultant.

Total	1,178,996
Wage Recurrent	569,250
Non Wage Recurrent	609,746

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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	1,178,996
		Wage Recurrent	569,250
		Non Wage Recurrent	609,746
		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.N/AStaff and suppliers payments prepared effected on time	- 03 budget performance reports for October, November and December 2021 were submitted - 100% (October, November and December 2021) employees Salaries were paid by or on 28th.	221014 Bank Charges and other Bank related costs 3,008

Reasons for Variation in performance

Target achieved as planned

Total	3,008
Wage Recurrent	0
Non Wage Recurrent	3,008
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	221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	10,556 11,297 10,000 69,600 25,000 107,460 60,300 50,746 24,383

Reasons for Variation in performance

- Inadequate funding: For the period July – December 2021, 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.

Total	369,343
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Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	369,343
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
190 staff paid salaries and other employees costs on time for three month.N/A02 staff staff training on long term programmes25 staff trained on a short term programme1 staff welfare initiative undertaken10 staff international and national certifications/subscriptions made.	- 198 staff paid salaries and other employees costs on time for three month. - 25 staff documented their performance agreements for financial year 2021/22 during the quarter. - 11 staff members continued to attend long-term courses. Out of which five (5) were undertaking online training, four (4) were residents at the respective universities, and two (2) were non-residents. - 189 staff enrolled for provision of Medical Insurance cover i.e. (67 UAP, 122 Jubilee) - 189 staff enrolled for provision of Group Personal Accident (GPA) cover under Goldstar Insurance Company Ltd - 189 staff enrolled for provision of Group Life Assurance cover under Insurance Company of East Africa (ICEA) -107 staff subscriptions made	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221010 Special Meals and Drinks	940,700 14,150 122,760 12,980 216,750 43,556 22,503

Reasons for Variation in performance

- Inadequate staffing: Staffing level stood at 66.78% (189/283 staff) of the approved PAU structure by the 31st December 2021.

Total	1,373,398
Wage Recurrent	940,700
Non Wage Recurrent	432,698
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		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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
		Total For Department	1,745,749
		Wage Recurrent	940,700
		Non Wage Recurrent	805,049
		AIA	0

Departments

Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget Output: 12 Policy and Board Affairs

	Item	Spent
01 policy, legal and regulatory advice rendered to the minister ⁵ National collaborative engagements undertaken	<ul style="list-style-type: none"> - 12 policy, legal and regulatory advice rendered to the minister - Enactment of 03 Bills supported; the EACOP Special Provisions Bill, 2021, the Public Finance Management (Amendment) Bill, 2021 and Income Tax (amendment) (no.2) Bill, 2021. - 08 Stakeholder engagements undertaken. - 03 Field visits for with the Bunyoro Kitara Officials, Absa bank member, UNOC board members to the oil and gas operational areas conducted. - Proposed amendments for the Petroleum (Exploration, Development and Production) (Health, Safety and Environment) Regulations reviewed. 	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 13 Litigation

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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 RAP reports reviewed and approved 100% Grievances/disputes handled and resolved 100% of land acquisition activities monitored 100% representation for cases in courts	- 06 RAP progress reports were reviewed. 60% of land grievances/disputes handled and resolved - 100% of land acquisition activities for EACOP, Tilenga and Kingfisher monitored - 03 Court cases in which the PAU is a party represented as follows. (Andrew Oluka Versus PAU, the China National Offshore Oil Company Uganda Limited (CUL) and TEPU, Miscellaneous Cause No. 140 of 2019 the Africa Institute for Energy Governance (AFIEGO) Versus the National Environment Management Authority (NEMA) and the PAU; and, Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU)	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 600,450 70,734 4,044 180,483 19,902 2,082

Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	877,694
Wage Recurrent	600,450
Non Wage Recurrent	277,244
AIA	0

Budget Output: 14 Stakeholder Management

03 stakeholder engagements on oil and gas activities undertaken and reports prepared. 04 Blanding and awareness initiate executed N/A4 Corporate reports (2 monthly, 1 quarterly and 1 annual report) 01 Brand awareness campaign conducted in oil and gas districts	-08 stakeholder engagements on oil and gas activities undertaken and reports prepared. - 03 Corporate reports (2 monthly, 1 quarterly)	Item 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 10,012 6,152 5,000
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Reasons for Variation in performance

- COVID – 19 Outbreak: The COVID-19 pandemic affected the implementation of some activities of field monitoring of oil and gas activities.

Total	21,164
Wage Recurrent	0
Non Wage Recurrent	21,164
AIA	0
Total For Department	898,858
Wage Recurrent	600,450
Non Wage Recurrent	298,408
AIA	0

Departments

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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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Department: 09 Executive Director's Office

Outputs Provided

Budget Output: 11 Planning, Budgeting and Reporting

		Item	Spent
01 Quarterly field monitoring visit conducted	- 01 Quarterly field monitoring visit conducted	211102 Contract Staff Salaries	556,649
Progress Report prepared and submitted on time.PAU Annual Budget Framework	- Q1 Performance Progress Report for FY 2020/21 developed and submitted on 30th October 2021	212101 Social Security Contributions	69,726
Paper Prepared and submitted by 15th NovemberN/AN/AN/AN/A9	- The Annual Budget Framework Paper prepared and submitted 12th November 2021	213004 Gratuity Expenses	81,746
Weekly outstanding actions reports produced and disseminated N/A		221010 Special Meals and Drinks	9,784
		222001 Telecommunications	5,000
		227001 Travel inland	39,499
		228002 Maintenance - Vehicles	3,531
	- 24 Weekly outstanding actions reports produced and disseminated		

Reasons for Variation in performance

- Only 1 field monitoring visit was conducted due to disruptions of COVID-19

Total	765,935
Wage Recurrent	556,649
Non Wage Recurrent	209,286
AIA	0

Budget Output: 12 Policy and Board Affairs

		Item	Spent
01 Ordinary Board meeting held01 Special Board Meeting held03 Board Committee meetings held and reports produced 01 General Staff Meeting held and Minutes prepared. 09 Executive Committees Meetings 03 Management Meetings held and respective minutes produced 01 National Cerebration in the country participated in	- 02 Ordinary Board meetings held - 07 Committees of the Board Meetings were held - 01 General Staff Meeting held and minutes prepared. - 9 Executive Committees Meetings - 03 Management Meetings held - 02 National Cerebrations in the country participated in	221006 Commissions and related charges	222,109

Reasons for Variation in performance

Achieved as planned

Total	222,109
Wage Recurrent	0
Non Wage Recurrent	222,109
AIA	0

Budget Output: 18 Audit and Risk Management

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 2: 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 Internal Audits Conducted 01 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 - 02 Risk control frameworks developed. - The Risk Register Updated - ICT & DM Directorate Risk Register developed. - 02 Risk quarterly reports to the Technical and Risk Board Committee produced	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	988,044
		Wage Recurrent	556,649
		Non Wage Recurrent	431,395
		AIA	0
		GRAND TOTAL	9,886,400
		Wage Recurrent	5,957,299
		Non Wage Recurrent	3,929,101
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

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<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	213001 Medical expenses (To employees)	60	0	60
N/A	227004 Fuel, Lubricants and Oils	6	0	6
01 Quarterly Technical Statutory Report from licenses reviewed and responses made.	228002 Maintenance - Vehicles	4,303	0	4,303
	Total	4,369	0	4,369
Work Programmes and Budgets under exploration licenses reviewed and approved.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,369</i>	<i>0</i>	<i>4,369</i>
100% of approved work programmes and budgets monitored	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 compliance assessment of licenses under exploration conducted				
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
- 03 WP&Bs under Development and Production reviewed and approved.	213001 Medical expenses (To employees)	13	0	13
100% of approved work programmes monitored	228002 Maintenance - Vehicles	853	0	853
	Total	866	0	866
01 Annual operators' Compliance Assessment conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 Reservoir Management Plans reviewed and report produced	<i>Non Wage Recurrent</i>	<i>866</i>	<i>0</i>	<i>866</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Upstream facilities designs and models evaluated and proposal reviewed				
02 Revised Field Development Plans reviewed				
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				

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Department: 05 Refinery, Conversion, Transmission and Storage

Outputs Provided

Budget Output: 03 Refinery, Pipeline and Storage

Refinery gas processing and utilization technical report reviewed	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1	0	1
Refinery gate pricing mechanism developed.	227004 Fuel, Lubricants and Oils	7	0	7
01 Monitoring report on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	228002 Maintenance - Vehicles	11	0	11
	Total	18	0	18
	Wage Recurrent	0	0	0
01 Pipelines and Storage technical report reviewed	Non Wage Recurrent	18	0	18
Guideline developed and approved	AIA	0	0	0
Refinery FEED reviewed and approved				

Department: 06 Environmental and Data Management

Outputs Provided

Budget Output: 04 Oil and Gas Safety

03 Compliance Monitoring inspections conducted	Item	Balance b/f	New Funds	Total
01 Environmental monitoring field visit conducted	223004 Guard and Security services	2,284	0	2,284
N/A	227004 Fuel, Lubricants and Oils	24	0	24
	228002 Maintenance - Vehicles	1,587	0	1,587
01 health and safety report produced	Total	3,895	0	3,895
01 Training on health safety and environmental Management conducted	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,895	0	3,895
01 Quarterly Livelihood restoration Programme monitoring report produced	AIA	0	0	0
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				

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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	227004 Fuel, Lubricants and Oils	32	0	32
02 Licensee' procurement plans reviewed and cleared	228002 Maintenance - Vehicles	7,088	0	7,088
01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)	Total	7,120	0	7,120
	Wage Recurrent	0	0	0
Upstream project cost estimates reviewed and approved.	Non Wage Recurrent	7,120	0	7,120
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	213004 Gratuity Expenses	777	0	777
25 Computers procured	227004 Fuel, Lubricants and Oils	10	0	10
10 Data requests timely responded to	228002 Maintenance - Vehicles	7,660	0	7,660
	Total	8,447	0	8,447
5 Geographic Information Systems service requests timely responded to.	Wage Recurrent	0	0	0
Existing Core Store maintained	Non Wage Recurrent	8,447	0	8,447
	AIA	0	0	0
77% of legacy data entered into electronic database.				
100% of new data received, quality controlled, cataloged and stored.				
01 Database and front end application developed and deployed (COMS- Compliance and operations monitoring system and stores inventory management system.)				

N/A

Development Projects

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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	1	0	1
	Total	1	0	1
01 Final Accounts prepared	Wage Recurrent	0	0	0
Staff and suppliers payments prepared effected on time	Non Wage Recurrent	1	0	1
	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	221001 Advertising and Public Relations	444	0	444
	221011 Printing, Stationery, Photocopying and Binding	282	0	282
	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
	227004 Fuel, Lubricants and Oils	10,529	0	10,529
	228001 Maintenance - Civil	5	0	5
	228002 Maintenance - Vehicles	68,243	0	68,243
	228004 Maintenance – Other	290	0	290
	Total	80,603	0	80,603
	Wage Recurrent	0	0	0
	Non Wage Recurrent	80,603	0	80,603
	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.	211103 Allowances (Inc. Casuals, Temporary)	850	0	850
190 staff appraised	213001 Medical expenses (To employees)	20	0	20
N/A	213002 Incapacity, death benefits and funeral expenses	1,064	0	1,064
25 staff trained on a short term programme	221003 Staff Training	4,580	0	4,580
	Total	6,514	0	6,514
N/A	Wage Recurrent	0	0	0
10 staff international and national certifications/subscriptions made.	Non Wage Recurrent	6,514	0	6,514
	AIA	0	0	0

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Department: 02 Legal and Corporate Affairs

Outputs Provided

Budget Output: 13 Litigation

N/A	Item	Balance b/f	New Funds	Total
100% Grievances/disputes handled and resolved	213001 Medical expenses (To employees)	1	0	1
100% of land acquisition activities monitored	227004 Fuel, Lubricants and Oils	98	0	98
100% representation for cases in courts	228002 Maintenance - Vehicles	1,018	0	1,018
	Total	1,117	0	1,117
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,117	0	1,117
	AIA	0	0	0

Budget Output: 14 Stakeholder Management

N/A	Item	Balance b/f	New Funds	Total
03 stakeholder engagements on oil and gas activities undertaken and reports prepared.	221011 Printing, Stationery, Photocopying and Binding	3,848	0	3,848
04 Blanding and awareness initiate executed	Total	3,848	0	3,848
01 viable partnership established	Wage Recurrent	0	0	0
3 Corporate reports (2 monthly, 1 quarterly)	Non Wage Recurrent	3,848	0	3,848
01 Brand awareness campaign conducted in oil and gas districts	AIA	0	0	0

Department: 09 Executive Director's Office

Outputs Provided

Budget Output: 11 Planning, Budgeting and Reporting

N/A	Item	Balance b/f	New Funds	Total
01 Quarterly field monitoring visit conducted	221010 Special Meals and Drinks	229	0	229
01 Quarterly Performance Progress Report prepared and submitted on time.	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	6,469	0	6,469
	Total	6,698	0	6,698
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,698	0	6,698
	AIA	0	0	0
N/A				
N/A				
N/A				
9 Weekly outstanding actions reports produced and disseminated				
PAU Annual Statistical Abstract for Year 2021 prepared and disseminated.				

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Budget Output: 12 Policy and Board Affairs

	Item	Balance b/f	New Funds	Total
01 Ordinary Board meeting held	221006 Commissions and related charges	259	0	259
01 Special Board Meeting held	Total	259	0	259
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>259</i>	<i>0</i>	<i>259</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>
03 National Cerebrations in the country participated in <i>Development Projects</i>				
GRAND TOTAL		123,757	0	123,757
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>123,757</i>	<i>0</i>	<i>123,757</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>