

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.829	21.161	19.589	88.8%	82.2%	92.6%
Non Wage	18.264	17.545	11.996	96.1%	65.7%	68.4%
Devt. GoU	10.927	5.136	2.891	47.0%	26.5%	56.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.021</b>	<b>43.842</b>	<b>34.476</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.021</b>	<b>43.842</b>	<b>34.476</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.021</b>	<b>43.842</b>	<b>34.476</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.021</b>	<b>43.842</b>	<b>34.476</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.021</b>	<b>43.842</b>	<b>34.476</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>

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	43.84	34.48	82.7%	65.0%	78.6%
Sub-SubProgramme: 07 Petroleum Regulation and Monitoring	26.30	23.82	18.52	90.6%	70.4%	77.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	26.72	20.03	15.95	74.9%	59.7%	79.6%
<b>Total for Vote</b>	<b>53.02</b>	<b>43.84</b>	<b>34.48</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>

### Matters to note in budget execution

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i) Parliament appropriated Ugx. 53.020 billion for FY 2021/22. During the second quarter additional UGX. 12.2 billion supplementary budget was approved, increasing a total approved budget to UGX. 65.220 billion. The actual release by the end of March 2022 was UGX. 43.842 billion (67.22%) of which Ugx. 21.161 billion was wage and Ugx. 17.545 billion non-wage and Ugx. 5.135 billion was development. The Non-wage release (96.1%) included Ugx. 10.6 billion of Ugx. 12.2 billion approved supplementary budget. A total of Ugx. 34.476 billion was spent cumulatively accounting for 78.6% absorption rate. The low absorption rate was due to ongoing procurements for ICT equipment and software as well employees' costs for the ongoing recruitment exercise to be completed in fourth quarter.

ii) During quarter 3, The PAU submitted the request for supplementary budget of Ugx. 17.8 billion for ICT and hardware acquisition to the MOFPED. However, by the end of the quarter no approval was granted.

### Challenges that affected the Annual Workplan FY 2021/2022 Implementation

i) Inadequate funding: For the period July – March 2022, the Authority did not receive all the required budget to finance the plan specifically 47.0% (Ugx. 5.136 billion) was only released for the retooling project. While the National Petroleum Data Repository Infrastructure projects did not receive any funding. Some of the key outputs affected include Design of a modern core store, Design of the Business Continuity and Disaster Recovery System (BCP/DRS), procurement of personal Computers and monitors and procurement of 5 field vehicles, office furniture and equipment for the newly recruited staff. Out of the requested 30 billion supplementary budget for FY 2021/2022 only Ugx. 12.2 billion was approved and 10.6 billion was released during quarter 3.

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) Increased incidences negatively impacting the environment and community: Cumulatively 2 road accidents with 2 fatalities occurred and increased dust and noise to the communities around Tilenga Industrial Area.

**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		
0.222 Bn Shs	Department/Project :03 Petroleum Exploration	
Reason: - COVID-19 travel restrictions early in the Financial Year affected absorption rate. - Some due dates for gratuity were in quarter 4 while other funds are for the newly recruited staff. - The contract for Medical, Life Insurance, Group Personal Accident (GPA) and Group Life Assurance was to be renewed in quarter 4 FY 2021/2022.		
Items		
70,460,000.000 UShs	213001 Medical expenses (To employees)	
Reason: - The contract for Medical insurance to be renewed in 4th quarter 2021/2022.		
65,275,080.000 UShs	227001 Travel inland	
Reason: - COVID-19 travel restrictions early in the Financial Year affected absorption rate.		
47,883,959.000 UShs	213004 Gratuity Expenses	
Reason: - Some due dates for gratuity are in quarter 4 while other funds are for the newly recruited staff.		
38,623,225.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: - The contract for Life Insurance Group Personal Accident (GPA) and Group Life Assurance to be renewed in 4th quarter 2021/2022.		
0.127 Bn Shs	Department/Project :04 Development and Production	

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Reason: As already explained above	
<i>Items</i>	
<b>98,197,376.000 UShs</b>	213004 Gratuity Expenses
Reason: As already explained above	
<b>28,808,209.000 UShs</b>	213001 Medical expenses (To employees)
Reason: As already explained above	
<b>0.006 Bn Shs</b>	<i>Department/Project :05 Refinery, Conversion, Transmission and Storage</i>
Reason: - Funds for telecommunications were already committed to be spent in quarter 4 FY 2021/2022.	
<i>Items</i>	
<b>5,670,000.000 UShs</b>	222001 Telecommunications
Reason: - Funds for telecommunications are already committed to be spent in 4th quarter FY 2021/2022.	
<b>0.538 Bn Shs</b>	<i>Department/Project :06 Environmental and Data Management</i>
Reason: - Social Security Contributions for the staff under recruitment process. - Procurement process for the Personal Protective Gears (PPE) is ongoing.	
<i>Items</i>	
<b>352,231,611.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: - Procurement process for the Personal Protective Gears (PPE) is ongoing.	
<b>69,517,569.000 UShs</b>	227001 Travel inland
Reason: - As already explained above	
<b>46,599,682.000 UShs</b>	212101 Social Security Contributions
Reason: - Social Security Contributions for the staff under recruitment process	
<b>45,830,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: - As already explained above	
<b>24,028,372.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: - As already explained above	
<b>0.077 Bn Shs</b>	<i>Department/Project :07 Technical Support Services</i>
Reason: - As already explained above	
<i>Items</i>	
<b>70,400,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: - As already explained above	
<b>7,088,108.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: - As already explained above	
<b>0.205 Bn Shs</b>	<b>Department/Project :08 ICT and Data Management</b>
Reason: - As already explained above	
<i>Items</i>	
<b>66,013,981.000 UShs</b>	213004 Gratuity Expenses
Reason: - As already explained above	
<b>62,278,695.000 UShs</b>	212101 Social Security Contributions
Reason: - As already explained above	
<b>38,623,225.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: - As already explained above	
<b>30,600,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: - As already explained above	
<b>7,550,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - As already explained above	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.700 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: - Funds for vehicle maintenance were already committed to be spent in 4th quarter FY 2021/2022. - Funds for rent were already committed to be spent in 4th quarter FY 2021/2022 - Funds for Maintenance – Machinery, Equipment & Furniture were already committed to be spent in 4th quarter FY 2021/2022 - Some gratuity was due in Quarter 4	
<i>Items</i>	
<b>142,226,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is ongoing	
<b>106,253,332.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: - Funds for rent are already committed to be spent in 4th quarter FY 2021/2022	
<b>102,528,755.000 UShs</b>	213004 Gratuity Expenses
Reason: - Some gratuity are due in Quarter 4	
<b>97,913,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: - Funds for Maintenance – Machinery, Equipment & Furniture are already committed to be spent in 4th quarter FY 2021/2022	
<b>81,644,053.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Funds for vehicle maintenance are already committed to be spent in 4th quarter FY 2021/2022	
<b>0.021 Bn Shs</b>	<b>Department/Project :02 Legal and Corporate Affairs</b>

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<i>Items</i>	Reason: - Funds stationery committed to be spent in Quarter 4 - Funds Advertising and Public Relations committed to be spent in Quarter 4	
	<b>15,731,892.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Funds stationery committed to be spent in Quarter 4	
	<b>5,101,095.000 UShs</b>	213001 Medical expenses (To employees)
Reason: As already explained above		
	<b>0.108 Bn Shs</b>	<i>Department/Project :09 Executive Director's Office</i>
<i>Items</i>	Reason: - The contract for Medical, Life Insurance, Group Personal Accident (GPA) and Group Life Assurance to be renewed in 4th quarter 2021/2022. - Funds for vehicle maintenance were already committed to be spent in 4th quarter FY 2021/2022	
	<b>60,200,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: - The contract for life insurance Group Personal Accident (GPA) and Group Life Assurance to be renewed in 4th quarter 2021/2022.	
	<b>42,028,372.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: - The contract for Medical Insurance to be renewed in 4th quarter 2021/2022.	
	<b>5,878,606.000 UShs</b>	228002 Maintenance - Vehicles
Reason: - Funds for vehicle maintenance are already committed to be spent in 4th quarter FY 2021/2022		
	<b>2.245 Bn Shs</b>	<i>Department/Project :1596 Retooling of Petroleum Authority of Uganda</i>
<i>Items</i>	Reason: - ICT equipment under procurement at the Attorney General approval level.	
	<b>2,244,581,013.000 UShs</b>	312213 ICT Equipment
Reason: - ICT equipment under procurement at the Attorney General approval level.		
<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 Q3
Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	82%	90%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Executive Director, Ernest N. T Rubondo</b>			
<b>Sub-SubProgramme Outcome: Efficient and Effective Service Delivery</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of Institutional efficiency	High/Medium/Low	High efficiency	Medium

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 07 Petroleum Regulation and Monitoring</b>			
<b>Department : 03 Petroleum Exploration</b>			
<b>Budget OutPut : 01 Petroleum Monitoring and Evaluation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Petroleum basins evaluated	Percentage	14%	10%
<b>Department : 04 Development and Production</b>			
<b>Budget OutPut : 02 Oil Recovery</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	4	4
<b>Department : 05 Refinery, Conversion, Transmission and Storage</b>			
<b>Budget OutPut : 03 Refinery, Pipeline and Storage</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of advisory reports submitted	Number	4	4
Number of monitoring reports on pre-FID and EPC activities	Number	12	12
<b>Department : 06 Environmental and Data Management</b>			
<b>Budget OutPut : 04 Oil and Gas Safety</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of incidences negatively impacting the environment and community	Number	0	2

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<b>Department : 07 Technical Support Services</b>			
<b>Budget OutPut : 05 Promotion and Enforcement of Local Content</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	500	4724
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 15 Financial Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong/Moderate/ Weak	Strong	Strong
<b>Budget OutPut : 17 Estates and Transport</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Percentage of service expectation met	Percentage	90%	95%
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Percentage of the recruitment plan met	Percentage	100%	85%
Number of staff retention initiatives undertaken	Number	5	5
<b>Budget OutPut : 20 Records Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Percentage of implementation of document control management system	Percentage	70%	85%
<b>Department : 02 Legal and Corporate Affairs</b>			
<b>Budget OutPut : 13 Litigation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
<b>Budget OutPut : 14 Stakeholder Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Level of effective communication between PAU and Stakeholders	Strong/Moderate/ Weak	Strong	Strong

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<b>Department : 09 Executive Director's Office</b>			
<b>Budget OutPut : 11 Planning, Budgeting and Reporting</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Timely preparation of annual workplans and Budget	Time	30th May 2021	The revised Vote MPS (Draft Annual Workplan and Budget Estimates) FY 2022/23 was prepared and submitted on 30th March 2022
<b>Budget OutPut : 12 Policy and Board Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of advice on matter of policy, laws regulations and agreements	Number	4	17
<b>Budget OutPut : 18 Audit and Risk Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Percentage implementation of Audit Plans	Percentage	100%	85%
Number of Audits carried out per functional area	Number	4	7

### Performance highlights for the Quarter



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- 1) The Final Investment Decision (FID) for Tilenga, Kingfisher and EACOP projects was taken by Total Energies Uganda Limited, CNOOC Uganda Limited and National Oil Company (UNOC) on 1st February 2022.
- 2) Cumulatively from July 2021, the petroleum industry generated Ugx. 134.93 billion where Taxes (Income and WHT, VAT), Ugx. 88.1 billion, Surface rental, Training Fees & Sale of data Ugx. 0.129 billion and Other Revenues (Encashment of deposit) Ugx. 46.79 billion.
- 3) The Authority monitored the following petroleum operations;
  - i) Kingfisher Pre-Drilling Civil Works (Pc1) implemented by Excel Construction Limited. The works progressed to 11.3% against planned progress of 11.1% and the works is expected to be completed by August 2023.
  - ii) Tilenga Industrial Area site preparations works which progressed to 57% against a planned progress of 68.5%.
  - iii) Acquisition of 120-line Kms 2D seismic data and geochemical soil sampling in Kanywataba Contract Area (KCA) by Armour Energy Uganda Limited (AEUL) was completed on 20th March 2022.
  - iv) Ngassa studies undertaken by Oranto Petroleum Limited (OPL) to identify a lake drilling solution to enable drilling of wells agreed in the Production Sharing Agreements (PSAs).
  - v) The detailed engineering of EACOP at at Worley offices in London, UK.
  - vi) Tilenga Resettlement Action Plan (RAP) which was at 78% compensation and the primary residents increased from 184 to 191 as a result of the grievance management mechanism, cumulatively 3,512 compensated out of 4901 PAPs
  - vii) EACOP RAP activities, 84 out of 138 PAPs under EACOP priority areas compensated. In addition, 161 out 205 Primary Residents (PR) disclosed to and 122 primary residents signed their compensation agreements.
  - viii) Nationals participation in the petroleum industry, where 5,056 people were directly employed (447 by licensees, 4,569 contractors) in the oil and gas sector of which 4,724 (336 licensees, contractors 4,388) are Ugandan nationals representing 94%. Indirectly estimated 14,148 to be employed in support activities and lower tier sub contractors.
  - ix) Enrolment of Ugandan to the National Oil and Gas Talent Register (NOGTR). Where a total of 810 Ugandans were registered (630 males, 180 females) bringing the total number of talent to 6,757. The number of companies still stands at 114 and a total of 176 jobs were posted on the NOGTR by Q-Sourcing (161) and Sinopec (15).
  - x) Resource auditing for Tilenga and Kingfisher Development Area, incorporating LA-2 South resource volumes. The current oil resources stand at 874 MMBbl for Tilenga and 186 MMBbl for KFPA totaling to 1.06 Billion Barrels
- 4) The Authority supported following negotiations;
  - i) Three agreements for the refinery which included the (a) Crude Oil Supply Agreement (b) Shareholders Agreement and (c) Refinery Implementation Agreement. These agreements will support the Refinery Final Investment Decision scheduled for March 2023.
  - ii) Production Sharing Agreements (PSA's) for Kasurubani and Turaco blocks under the second competitive licensing round.
- 5) The Authority reviewed and approved the following key proposals;
  - i) Four (04) submitted 2022 Work Programs and Budgets for Contract Area-1 (CA-1), License Area -2 North(LA2-N), LA-2S, and Kingfisher Development Area were reviewed and approved
  - ii) 52 Bids Evaluation Reports (BERS) worth USD 975,227,578 were received and reviewed, where contracts worth USD 75,372,588 were awarded to Ugandan companies.
  - iii) The revised Tilenga Excess Gas Utilization (EGU) Strategy from Gas to Power (GTP) to hybrid GTP and Liquefied Petroleum Gas (LPG) scheme. This would reduce Tilenga Green House Gas (GHG) by about 30% and create additional jobs and making Uganda the net exporter of LPG.
  - iv) The Final Front End Engineering Designs (FEED) for the Refinery, the product pipeline and storage facility were reviewed and progressed to 95%.
  - v) The draft Uganda Standards for Oil and gas sector were reviewed together with Uganda National Bureau of Standards (UNBS)
- 6) The designs for the Real Time Monitoring Centre (RTMC) were completed.
- 7) The National Oil Spill Contingency Plan was launched, and its implementation which commenced with strengthening regulatory capacity in oil spill management.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 07 Petroleum Regulation and Monitoring</b>	<b>26.30</b>	<b>23.82</b>	<b>18.52</b>	<b>90.6%</b>	<b>70.4%</b>	<b>77.8%</b>
<i>Class: Outputs Provided</i>	<i>23.52</i>	<i>23.82</i>	<i>18.52</i>	<i>101.3%</i>	<i>78.8%</i>	<i>77.8%</i>
030701 Petroleum Monitoring and Evaluation	3.23	3.78	2.83	117.0%	87.7%	74.9%
030702 Oil Recovery	4.91	5.07	4.46	103.3%	90.9%	88.0%
030703 Refinery, Pipeline and Storage	2.69	1.96	1.90	72.9%	70.6%	96.7%
030704 Oil and Gas Safety	3.55	4.61	2.82	129.7%	79.3%	61.1%
030705 Promotion and Enforcement of Local Content	5.46	5.01	3.88	91.9%	71.2%	77.5%
030706 ICT and Data Management	3.68	3.38	2.63	91.8%	71.5%	77.9%
<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%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>26.72</b>	<b>20.03</b>	<b>15.95</b>	<b>74.9%</b>	<b>59.7%</b>	<b>79.6%</b>
<i>Class: Outputs Provided</i>	<i>18.57</i>	<i>14.89</i>	<i>13.06</i>	<i>80.2%</i>	<i>70.3%</i>	<i>87.7%</i>
034911 Planning, Budgeting and Reporting	3.16	2.59	2.29	82.1%	72.4%	88.2%
034912 Policy and Board Affairs	1.60	0.80	0.76	49.9%	47.4%	94.9%
034913 Litigation	3.43	3.18	2.67	92.6%	77.8%	84.0%
034914 Stakeholder Management	0.33	0.13	0.11	37.4%	31.7%	84.8%
034915 Financial Management Services	0.13	0.02	0.01	15.2%	11.7%	76.9%
034917 Estates and Transport	2.93	1.82	1.39	62.0%	47.6%	76.8%
034918 Audit and Risk Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
034919 Human Resource Management Services	6.95	6.36	5.83	91.5%	83.9%	91.6%
034920 Records Management Services	0.01	0.00	0.00	26.3%	26.3%	100.0%
<i>Class: Capital Purchases</i>	<i>8.15</i>	<i>5.14</i>	<i>2.89</i>	<i>63.0%</i>	<i>35.5%</i>	<i>56.3%</i>
034975 Purchase of Motor Vehicles and Other Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
034976 Purchase of Office and ICT Equipment, including Software	6.66	5.14	2.89	77.1%	43.4%	56.3%
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%
<b>Total for Vote</b>	<b>53.02</b>	<b>43.84</b>	<b>34.48</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>

**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
<i>Class: Outputs Provided</i>	<i>42.09</i>	<i>38.71</i>	<i>31.58</i>	<i>92.0%</i>	<i>75.0%</i>	<i>81.6%</i>
211102 Contract Staff Salaries	23.83	21.16	19.59	88.8%	82.2%	92.6%

# Vote:312

## Petroleum Authority of Uganda (PAU)

### QUARTER 3: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.03	0.03	0.02	100.0%	98.6%	98.6%
212101 Social Security Contributions	2.76	2.39	2.02	86.5%	73.2%	84.5%
213001 Medical expenses (To employees)	1.02	0.50	0.14	49.4%	14.1%	28.5%
213002 Incapacity, death benefits and funeral expenses	1.07	0.97	0.80	90.6%	75.3%	83.1%
213004 Gratuity Expenses	3.33	2.49	2.00	75.0%	60.1%	80.1%
221001 Advertising and Public Relations	0.20	0.56	0.11	287.8%	58.6%	20.4%
221002 Workshops and Seminars	0.78	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	1.34	1.22	298.3%	271.1%	90.9%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	1.42	0.80	0.76	56.4%	53.5%	94.9%
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	0.64	0.63	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.18	100.0%	92.1%	92.1%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.01	42.3%	30.0%	70.9%
221017 Subscriptions	0.26	0.26	0.21	100.0%	80.4%	80.4%
222001 Telecommunications	0.25	0.25	0.23	100.0%	93.6%	93.6%
222002 Postage and Courier	0.01	0.00	0.00	28.6%	28.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.47	0.47	0.36	100.0%	77.4%	77.4%
223004 Guard and Security services	0.37	0.37	0.34	100.0%	92.9%	92.9%
223005 Electricity	0.16	0.09	0.04	56.1%	25.0%	44.4%
223006 Water	0.03	0.01	0.01	33.3%	41.4%	124.1%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	98.5%	98.5%
224005 Uniforms, Beddings and Protective Gear	0.42	0.66	0.17	157.3%	40.2%	25.6%
225001 Consultancy Services- Short term	0.27	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.00	2.79	0.62	278.5%	61.7%	22.2%
226001 Insurances	0.67	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.58	0.91	0.75	157.5%	129.3%	82.1%
227002 Travel abroad	0.67	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.37	0.35	100.0%	94.1%	94.1%
228001 Maintenance - Civil	0.10	0.10	0.07	100.0%	72.1%	72.1%
228002 Maintenance - Vehicles	0.61	0.48	0.37	77.9%	61.0%	78.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.30	0.01	300.0%	7.0%	2.3%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	99.5%	99.5%
281502 Feasibility Studies for Capital Works	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>10.93</b>	<b>5.14</b>	<b>2.89</b>	47.0%	26.5%	56.3%
281503 Engineering and Design Studies & Plans for capital works	1.48	0.00	0.00	0.0%	0.0%	0.0%

# Vote:312

## Petroleum Authority of Uganda (PAU)

### QUARTER 3: Highlights of Vote Performance

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	5.14	2.89	68.8%	38.8%	56.3%
<b>Total for Vote</b>	<b>53.02</b>	<b>43.84</b>	<b>34.48</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>

**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
<b>Sub-SubProgramme 0307 Petroleum Regulation and Monitoring</b>	<b>26.30</b>	<b>23.82</b>	<b>18.52</b>	<b>90.6%</b>	<b>70.4%</b>	<b>77.8%</b>
<i>Departments</i>						
03 Petroleum Exploration	3.23	3.78	2.83	117.0%	87.7%	74.9%
04 Development and Production	4.91	5.07	4.46	103.3%	90.9%	88.0%
05 Refinery, Conversion, Transmission and Storage	2.69	1.96	1.90	72.9%	70.6%	96.7%
06 Environmental and Data Management	3.55	4.61	2.82	129.7%	79.3%	61.1%
07 Technical Support Services	5.46	5.01	3.88	91.9%	71.2%	77.5%
08 ICT and Data Management	3.68	3.38	2.63	91.8%	71.5%	77.9%
<i>Development Projects</i>						
1612 National Petroleum Data Repository Infrastructure	2.78	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0349 Policy, Planning and Support Services</b>	<b>26.72</b>	<b>20.03</b>	<b>15.95</b>	<b>74.9%</b>	<b>59.7%</b>	<b>79.6%</b>
<i>Departments</i>						
01 Finance and Administration	10.01	8.20	7.24	81.9%	72.3%	88.3%
02 Legal and Corporate Affairs	3.95	3.30	2.77	83.6%	70.3%	84.0%
09 Executive Director's Office	4.61	3.39	3.04	73.5%	66.0%	89.8%
<i>Development Projects</i>						
1596 Retooling of Petroleum Authority of Uganda	8.15	5.14	2.89	63.0%	35.5%	56.3%
<b>Total for Vote</b>	<b>53.02</b>	<b>43.84</b>	<b>34.48</b>	<b>82.7%</b>	<b>65.0%</b>	<b>78.6%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Sub-SubProgramme: 07 Petroleum Regulation and Monitoring

#### Departments

#### Department: 03 Petroleum Exploration

#### Outputs Provided

#### Budget Output: 01 Petroleum Monitoring and Evaluation

		Item	Spent
The second licensing round and negotiations of PSA supported.	- 02 Technical and work programs bids negotiations for Kasurubani and Turaco blocks under the second licensing round supported.	211102 Contract Staff Salaries	2,121,350
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	192,583
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.	213002 Incapacity, death benefits and funeral expenses	65,360
100% of approved work programmes and budgets monitored	- 07 statutory report reviewed; (03 reports from KFPA and 03 reports from TEPU and 1 report from Oranto Petroleum Limited).	213004 Gratuity Expenses	153,777
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	221010 Special Meals and Drinks	34,512
Guidelines on the review and approval of technical proposal developed.	- Reviewed the request for acquisition of additional 2D seismic line in Kanywataba Contract Area submitted by Armour Energy Uganda Limited.	221011 Printing, Stationery, Photocopying and Binding	10,000
	- Acquisition of 120-line Kms 2D seismic data and geochemical soil sampling in Kanywataba Contract Area. by Armour Energy Uganda Limited (AEUL) was completed on 20th March 2022	222001 Telecommunications	19,041
	- 06 Operations meeting to discuss progress of Geoscience and Engineering studies being undertaken for Ngassa Contract Areas held	227001 Travel inland	194,725
	- 02 compliance assessments for Exploration Licensees for the period January to June 2021 were undertaken	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,627

#### Reasons for Variation in performance

- The exploration activities were delayed due to Force Majeure as a result of flooding and COVID - 19 pandemic.

<b>Total</b>	<b>2,830,914</b>
Wage Recurrent	2,121,350

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
		Non Wage Recurrent	709,564
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,830,914</b>
		Wage Recurrent	2,121,350
		Non Wage Recurrent	709,564
		Arrears	0
		AIA	0

### Departments

#### Department: 04 Development and Production

#### Outputs Provided

#### Budget Output: 02 Oil Recovery

		Item	Spent
- 03 WP&Bs under Development and Production reviewed and reports produced	- 01 2021 Work Programme and Budgets for KFDA submitted by CNOOC reviewed and approved.	211102 Contract Staff Salaries	2,987,013
100% of executed work programmes monitored	- 02 additional 2021 Work Programmes & Budgets for Tilenga Project and Kingfisher Development Project reviewed and approved.	212101 Social Security Contributions	290,478
02 Annual operators' Compliance Assessment conducted	- 02 Work Programs and Budgets Calendar Year 2022 for Tilenga and KFDA reviewed and approved.	213001 Medical expenses (To employees)	21,992
02 Reservoir Management Plans reviewed and report produced	- Monitored Tilenga Industrial Area site preparations works which progressed to 57% against a planned progress of 68.5%	213002 Incapacity, death benefits and funeral expenses	103,983
Upstream facilities designs reviewed and reports produced.	- The Construction Support Base-1 (CSBa) and Construction Camp part 2 (CCb) were handed over to McDermott, the EPSCC contractor.	213004 Gratuity Expenses	268,305
04 Revised Field Development Plans reviewed	- A section of the Drilling Support Base (DSB) was also handed over to Vallourec (the Oil Country Tubular Goods (OCTG) contractor).	221010 Special Meals and Drinks	35,000
04 Statutory quarterly reports from development and production operators reviewed	- Monitored the Kingfisher Development Area civil works under PC-1 contract, the actual progress for PC-1 works was at 10.08% against 10.05% planned progress.	221011 Printing, Stationery, Photocopying and Binding	20,000
02 subsurface models evaluated and reports produced		222001 Telecommunications	19,240
04 Drilling and wells activity reports reviewed and reports produced.		225002 Consultancy Services- Long-term	561,435
02 Metering technologies and designs reviewed and approved		227001 Travel inland	126,274
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,737
	- 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).		
	- 10 Technical reports under development and production.		
	- Reviewed the Tilenga revised Gas and		

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Energy Management Concept Report and Tilenga Carbon Footprint Reduction Technical Screening Report.

- 02 Revised FDP for KFDA and Tilenga fields consolidated FDP reviewed.

- 22 statutory report reviewed (10 from KFDA and 12 from Tilenga Project.)

- Reviewed the final assessment report for the reserves ratio split between Contract Area 1 and Licence Area – 2 North

- Reviewed Tilenga and KFDA Enhanced Oil Recovery (EOR) models.

- 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.

### Reasons for Variation in performance

- Inadequate staff to effectively monitor the approved work programmes and budgets

<b>Total</b>	<b>4,463,457</b>
Wage Recurrent	2,987,013
Non Wage Recurrent	1,476,444
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,463,457</b>
Wage Recurrent	2,987,013
Non Wage Recurrent	1,476,444
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

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

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
02 Refinery gas processing and utilization technical reports reviewed (Gas utilization and FEED reports)	- 05 Refinery, Gas processing and Utilization technical Reports reviewed	<b>Item</b>	<b>Spent</b>
Refinery gate pricing mechanism developed.	- 08 Monitoring report on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced.	211102 Contract Staff Salaries	1,340,124
04 Monitoring reports on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	- 03 Technical reports on pipelines reviewed	212101 Social Security Contributions	162,401
04 Pipelines and Storage technical reports reviewed	- The Development of midstream operations guidelines commenced and progressed to 90%	213001 Medical expenses (To employees)	9,999
01 Guideline on midstream operations developed and approved	- The Final FEED for the Refinery reviewed and progressed to 95%.	213002 Incapacity, death benefits and funeral expenses	85,286
01 Refinery FEED reviewed and approved	- Reviewed Mpigi Remote Refinery Terminal (MRRT) and Lake water Intake proposals.	213004 Gratuity Expenses	166,257
		221010 Special Meals and Drinks	34,101
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221014 Bank Charges and other Bank related costs	0
		222001 Telecommunications	14,330
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,989

### Reasons for Variation in performance

- COVID - 19 Outbreak: Travel restrictions affected the implementation of some field monitoring of oil and gas activities, detailed engineering of for East Africa Crude Oil Pipeline (EACOP) at their offices in London, UK.

<b>Total</b>	<b>1,897,487</b>
Wage Recurrent	1,340,124
Non Wage Recurrent	557,363
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,897,487</b>
Wage Recurrent	1,340,124
Non Wage Recurrent	557,363
Arrears	0
AIA	0

### Departments

#### Department: 06 Environmental and Data Management

#### Outputs Provided

#### Budget Output: 04 Oil and Gas Safety



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
10 Compliance Monitoring inspections conducted	- 14 Environmental, Health, Safety and Security compliance monitoring inspections undertaken for Kingfisher and Tilenga project	<b>Item</b>	<b>Spent</b>
04 Environmental monitoring field visits conducted	- 03 Environmental monitoring field visits conducted and reports produced	211102 Contract Staff Salaries	1,533,262
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	212101 Social Security Contributions	173,528
04 health and safety reports produced	- 03 Health, Safety and Security reports produced	213001 Medical expenses (To employees)	34,570
4 Trainings on health safety and environmental Management	- 47 Health Safety and Security (HSS) reports assessed	213002 Incapacity, death benefits and funeral expenses	79,955
04 Quarterly Livelihood restoration Programme monitoring reports produced	- 13 Health Safety Environment (HSE) trainings undertaken	213004 Gratuity Expenses	219,609
All PAU Premises secured with guards and security personnel.	- 03 Livelihood restoration monitoring reports for Tilenga and Kingfisher projects produced.	221010 Special Meals and Drinks	34,745
50 Staff provided with Personnel Protective Equipment (PPE)	- 13 Resettlement Action Plan (RAP) reports were reviewed - 60% grievances/disputes handled and resolved	221011 Printing, Stationery, Photocopying and Binding	20,000
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	222001 Telecommunications	8,200
Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others	- 65% of grievances handled and resolved	223004 Guard and Security services	274,368
	- 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts.	224005 Uniforms, Beddings and Protective Gear	169,763
	- 90 staff of the PAU were provided with health and safety equipment (Personal Protective Equipment).	225002 Consultancy Services- Long-term	6,750
	- 01 Emergency drill preparedness and response in the PAU conducted.	227001 Travel inland	227,613
	- 08 HSS engagements were held 3 engagement with UNBS and 2 engagements with Government Security Agencies and 3 on Environment.	227004 Fuel, Lubricants and Oils	20,000
	- 6 Field Monitoring conducted (02 field inspections and 4 field audits) of the measures implemented against COVID-19.	228002 Maintenance - Vehicles	9,215
	- Official launch by the Prime Minister of the National Oil Spills Contingency Plan (NOSCP) conducted on 18th March, 2022	228003 Maintenance – Machinery, Equipment & Furniture	4,956

### Reasons for Variation in performance

Increasing activities necessitated that more monitoring is undertaken

<b>Total</b>	<b>2,816,532</b>
Wage Recurrent	1,533,262
Non Wage Recurrent	1,283,270

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
		<b>Total For Department</b>	<b>2,816,532</b>
		Wage Recurrent	1,533,262
		Non Wage Recurrent	1,283,270
		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	- 08 Assessments of economic viability of discovered resources undertaken.	211102 Contract Staff Salaries 2,875,773
04 Licensee' procurement plans reviewed and cleared	- 04 procurement reports (TEPU and CNOOC) reviewed and approved.	212101 Social Security Contributions 306,855
04 Upstream costs monitored and reports produced (Tilenga, KFDA, Ngasa, Kanywataba)	- 52 Bids Evaluation Reports (BERS) worth USD 975,227,578 have been received and reviewed. USD 75,372,588 to Ugandan companies.	213001 Medical expenses (To employees) 10,000
04 Upstream project cost estimates reviewed and approved.	- 10 Field cost monitoring reports prepared and submitted	213002 Incapacity, death benefits and funeral expenses 103,983
04 Midstream activities' costs monitored and reports produced.(Pipeline, Refinery, conversion, transmission and storage)	- 03 Monthly EACOP reports were reviewed.	213004 Gratuity Expenses 379,851
04 Field inspections/Monitoring visited conducted	- 12 Field Inspections undertaken for the EACOP RAP disclosure exercises in the districts of Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Rakai and Kyotera and Tilenga Enabling Infrastructure works and PC-1 works at KFDA.	221010 Special Meals and Drinks 35,000
28 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills.	- 01 Semi-annual report for EACOP Project activities prepared and submitted	221011 Printing, Stationery, Photocopying and Binding 10,000
16 Suppliers Development Workshops by the Operators supported.	- 05 engagements held through registration campaigns in Hoima, Nyamasoga and Masindi.	222001 Telecommunications 19,350
02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)	- The Authority also engaged the Association of Surveyors and sensitized them on NSD and NOGTR registration.	225002 Consultancy Services- Long-term 49,299
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance) supported to develop linkages with oil and gas industry.	- 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	227001 Travel inland 70,000
	- 4,388 Ugandan vs 175 foreign experts employed in the oil and gas industry in Uganda during the quarter.	227002 Travel abroad 0
	- 02 Partnerships secured one with Stanbic Properties Limited to undertake a	227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 2,912

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
- 810 Ugandans registered on the National Oil and Gas Talent Register (NOGTR) (630 males, 180 females) bringing the total number of talent to 6,757. The number of companies still stands at 114 and a total of 176 jobs were posted on the NOGTR by Q-Sourcing (161) and Sinopec (15).
- 83 Requests for work permit recommendations were reviewed. 46 were recommended, 20 were not recommended while 17 were pending a final decision
- 5,056 people directly employed (447 by licensees, 4,569 contractors) in the oil and gas sector of which 4,724 (336 licensees, contractors 4,388) are Ugandan Nationals representing 94%. Indirectly estimated 14,148 to be employed in support activities and lower tier sub contractors.
- 09 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, Steel manufacturers sector, CNOOC Supplier Development workshop).
- 06 Joint Venture Partnerships between Ugandan Companies and Foreign Companies to promote in-country knowledge and technology transfer reviewed for approval.
- 48 Ugandans trained in specialized petroleum courses both short term and long term
- 01 draft guideline on Import Parity Pricing developed.
- 01 Upstream National Content guidelines developed
- 02 MoUs for the Agriculture and

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Housing linkages studies and the Agriculture study, were signed between Stanbic Bank, aBi, EPRC and PAU. For the Housing study, the MoU was signed between Stanbic Properties Limited (SPL) and PAU.

### *Reasons for Variation in performance*

- Inadequate staffing

<b>Total</b>	<b>3,883,023</b>
Wage Recurrent	2,875,773
Non Wage Recurrent	1,007,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,883,023</b>
Wage Recurrent	2,875,773
Non Wage Recurrent	1,007,250
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 3: 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	- 100% ICT & Data Management services availability maintained	<b>Item</b>	<b>Spent</b>
50 Computers procured	- Maintained outsourced printing services for Office of the ED, and Directorate of Finance and Administration to 100% efficiency.	211102 Contract Staff Salaries	1,708,875
50 Data requests timely responded to	- 45 Laptop computers procured	212101 Social Security Contributions	190,453
20 Geographic Information Systems service requests timely responded to.	- 100% of received data requests timely responded (09 internal and 5 external data request responded to)	213001 Medical expenses (To employees)	10,000
Existing Core Store maintained	- Received and timely responded to 13 requests for GIS services	213002 Incapacity, death benefits and funeral expenses	65,360
80% of legacy data entered into electronic database.	- 01 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.	213004 Gratuity Expenses	160,899
100% of new data received, quality controlled, cataloged and stored.	- Progressed legacy data input into electronic databases (Crane, SAFEN) to 79.0% overall.	221008 Computer supplies and Information Technology (IT)	392,262
2 Databases and front end applications developed and deployed (COMS- Compliance and operations monitoring system and stores inventory management system.)	- 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	221010 Special Meals and Drinks	34,727
01 Vulnerability and security test conducted	- Progressed the development of 3 databases Applications namely; the Licensee Compliance Management System (COMS) -95% & Geosamples Information Management System (GEOSIMS) -90%	221011 Printing, Stationery, Photocopying and Binding	10,000
	- STORES Inventory management system has successfully been completed and pre-go live tests are being undertaken.	222001 Telecommunications	18,200
	- Internal vulnerability and security tests have been undertake on NSD, NOGTR, E&P FACTSITE, SAFEN and four network interfaces to 70%.	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,450

### Reasons for Variation in performance

- Inadequate funding to maintain and renew software licenses
- Unstable and slow internet connectivity

<b>Total</b>	<b>2,633,225</b>
Wage Recurrent	1,708,875
Non Wage Recurrent	924,350
Arrears	0
AIA	0

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Department</b>	<b>2,633,225</b>
		Wage Recurrent	1,708,875
		Non Wage Recurrent	924,350
		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.	- 09 budget performance reports from July to March 2022 were submitted	221014 Bank Charges and other Bank related costs	10,808
03 Final Accounts prepared	- The Final Accounts for FY 20/21 were submitted to the Accountant General by 31st August 2021	227001 Travel inland	3,970
Staff and suppliers payments prepared effected on time	- Financial statements for the half year submitted in February 2022.		
	- 100% (July 2021 to March 2022) employees Salaries were paid by or on 28th.		

#### Reasons for Variation in performance

- Inadequate staffing

<b>Total</b>	<b>14,777</b>
Wage Recurrent	0
Non Wage Recurrent	14,777
Arrears	0
AIA	0

#### Budget Output: 17 Estates and Transport

# Vote:312

## Petroleum Authority of Uganda (PAU)

### QUARTER 3: 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	- 07 Contracts committee meetings held - 03 procurement and disposal reports prepared and submitted to PPDA for the months of December 2021, January and February 2022 - 60% implementation of the procurement plan was achieved. - 01 Procurement Plan for the FY 2021/22 was prepared and submitted to PPDA	<b>Item</b> 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 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 25,074 49,022 99,979 362,947 69,279 40,000 12,412 118,241 183,358 72,140 323,461 2,087 35,832
<b>Reasons for Variation in performance</b>			
- Inadequate funding to maintain all equipment and assets			
<b>Total</b>			<b>1,393,830</b>
Wage Recurrent			0
Non Wage Recurrent			1,393,830
Arrears			0
AIA			0

**Budget Output: 19 Human Resource Management Services**

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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	- 190 staff paid salaries and other employees costs on time for nine month.	<b>Item</b>	<b>Spent</b>
190 staff appraised	- 182 staff documented their performance agreements for financial year 2021/22.	211102 Contract Staff Salaries	3,295,950
02 staff staff training on long term programmes		211103 Allowances (Inc. Casuals, Temporary)	24,650
50 staff trained on a short term programme	- Conducted 1st Cycle staff appraisals for 182 staff.	212101 Social Security Contributions	310,160
2 staff welfare initiatives undertaken	- 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.	213001 Medical expenses (To employees)	26,980
50 staff international and national certifications/subscriptions made.	- 189 staff enrolled for provision of Medical Insurance cover i.e. (67 UAP, 122 Jubilee)	213002 Incapacity, death benefits and funeral expenses	132,919
	- 189 staff enrolled for provision of Group Personal Accident (GPA) cover under Goldstar Insurance Company Ltd	213004 Gratuity Expenses	255,174
	- 189 staff enrolled for provision of Group Life Assurance cover under Insurance Company of East Africa (ICEA).	221003 Staff Training	1,220,549
		221010 Special Meals and Drinks	352,530
	-107 staff subscriptions made	221017 Subscriptions	212,184

### Reasons for Variation in performance

- 6 staff were ineligible for staff appraisals and included one (1) was on maternity leave, 2 had just concluded their probation period and 3 were on study leave.

<b>Total</b>	<b>5,831,095</b>
Wage Recurrent	3,295,950
Non Wage Recurrent	2,535,145
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Records management policy and systems developed	- 03 Record Instruments approved by the Board. The instruments are Records Retention and Disposition Schedule, the Manual for security classification & management of classified records, and the Records & Registry Standard Operating Procedures (SOPs).	<b>Item</b>	<b>Spent</b>
01 Manual for security classification and management of classified records developed and approved	- The PAU staff and stakeholders were sensitized on records management procedures, instruments and processes.	222002 Postage and Courier	2,000
60 staff sensitized on record management practices			

### Reasons for Variation in performance



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,241,703</b>
Wage Recurrent	3,295,950
Non Wage Recurrent	3,945,753
Arrears	0
AIA	0

Departments

### Department: 02 Legal and Corporate Affairs

Outputs Provided

#### Budget Output: 13 Litigation

	Item	Spent
02 RAP reports reviewed and approved	- 19 RAP progress reports were reviewed.	
100% Grievances/disputes handled and resolved	- 65% of land grievances/disputes handled and resolved.	
100% of land acquisition activities monitored	- 08 land update meetings held for Tilenga, KFDA and EACOP	
100% representation for cases in courts	- 100% of land acquisition activities for EACOP, Tilenga and Kingfisher monitored	
	- 04 Court cases in which the PAU is a party represented as follows. (i) Andrew Oluka Versus PAU, the China National Offshore Oil Company Uganda Limited (CUL) and TEPU, ii) Miscellaneous Cause No. 140 of 2019 the Africa Institute for Energy Governance (AFIEGO) Versus the National Environment Management Authority (NEMA) and the PAU iii) Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU and iv) Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU.	
	211102 Contract Staff Salaries	1,990,350
	212101 Social Security Contributions	201,653
	213001 Medical expenses (To employees)	9,999
	213002 Incapacity, death benefits and funeral expenses	103,983
	213004 Gratuity Expenses	249,282
	221001 Advertising and Public Relations	89,161
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	3,046

Reasons for Variation in performance

<b>Total</b>	<b>2,667,474</b>
Wage Recurrent	1,990,350

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
		Non Wage Recurrent	677,124
		Arrears	0
		AIA	0

### Budget Output: 14 Stakeholder Management

		Item	Spent
12 stakeholder engagements on oil and gas activities undertaken and reports prepared.	-28 stakeholder engagements on oil and gas activities undertaken and reports prepared.	221010 Special Meals and Drinks	34,822
04 Branding awareness initiatives executed	- Continuously updated the PAU social media accounts. By the end of March, the social media subscriptions/followers stood at (10,000) on Twitter, (8,900) Facebook, (314) You tube, (8,837) LinkedIn and 81,945 visits to the website.	221011 Printing, Stationery, Photocopying and Binding	44,268
02 Viable partnerships established		222001 Telecommunications	16,953
13 Corporate reports (8 monthly, 4 quarterly and 1 Annual Report) prepared and disseminated.	- 02 Partnerships explored with Uganda National Council of Higher Education and Uganda Meteorological Authority.	227001 Travel inland	10,000
04 Brand awareness campaigns conducted in oil and gas districts	- 08 Corporate reports (6 monthly, 2 quarterly) - 03 Brand awareness campaigns conducted in oil and gas districts and nationally		

### Reasons for Variation in performance

<b>Total</b>	<b>106,043</b>
Wage Recurrent	0
Non Wage Recurrent	106,043
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,773,517</b>
Wage Recurrent	1,990,350
Non Wage Recurrent	783,167
Arrears	0
AIA	0

### Departments

#### Department: 09 Executive Director's Office

#### Outputs Provided

#### Budget Output: 11 Planning, Budgeting and Reporting

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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 Quarterly field monitoring visits conducted	- 02 Quarterly field monitoring visits conducted in Tilenga Industrial Area, KFDA and Kanywataba Contract Area.	<b>Item</b>	<b>Spent</b>
04 Quarterly Performance Progress Reports prepared and submitted on time.	- Quarter 4 Performance Progress Report for FY 2020/21 developed and submitted on 29th July 2021	211102 Contract Staff Salaries	1,735,832
PAU Annual Budget Framework Paper Prepared and submitted by 15th November	- Quarter 1 Performance Progress Report for FY 2021/22 developed and submitted on 30th October 2021.	212101 Social Security Contributions	189,700
Vote 312 MPS Prepared and submitted by 15th March	- Quarter 2 Performance Progress Report for FY 2021/22 developed and submitted on 28th January 2022.	213001 Medical expenses (To employees)	10,000
The draft Annual Workplan and Budget estimates for the FY 2022/23 prepared and submitted by 30th May 2022.	- The Draft Annual Workplan and Budget FY 2022/2023 was prepared and submitted to the MOFPED on 8th March 2022	213002 Incapacity, death benefits and funeral expenses	61,955
Annual M&E Plan for the FY 2022/23 developed	- Vote 139 Ministerial Policy Statement (MPS) for FY 2022/2023 was prepared and submitted to the MOFPED on 8th March 2022.	213004 Gratuity Expenses	145,482
Annual Evaluation Report of the implementation of the strategic plan prepared.	- 36 Weekly outstanding actions reports produced and disseminated	221010 Special Meals and Drinks	34,802
36 Weekly outstanding actions reports produced and disseminated		221011 Printing, Stationery, Photocopying and Binding	10,000
PAU Annual Statistical Abstract for Year 2021 prepared and disseminated.		222001 Telecommunications	18,705
		227001 Travel inland	49,499
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	4,121

### Reasons for Variation in performance

- COVID-19 Pandemic affected field monitoring.

<b>Total</b>	<b>2,286,096</b>
Wage Recurrent	1,735,832
Non Wage Recurrent	550,264
Arrears	0
AIA	0

### Budget Output: 12 Policy and Board Affairs

04 Ordinary Board meetings held	- 04 Ordinary Boards meeting held.	<b>Item</b>	<b>Spent</b>
03 Special Board Meetings held	- 16 Committee meetings were held	221006 Commissions and related charges	758,656
12 Board Committee meetings held and reports produced	- 05 General Staff Meetings held and minutes prepared.		
4 General Staff Meeting held and Minutes prepared.	- 31 Executive Committees (EXCO) Meetings held		
36 Executive Committees Meetings 12 Management Meetings held and respective minutes produced	- 08 Management Meetings held		
07 National Cerebrations in the country participated in	4 National celebration participated in		

### Reasons for Variation in performance

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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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- COVID-19 Pandemic affected field monitoring.

<b>Total</b>	<b>758,656</b>
Wage Recurrent	0
Non Wage Recurrent	758,656
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,044,752</b>
Wage Recurrent	1,735,832
Non Wage Recurrent	1,308,920
Arrears	0
AIA	0

### Development Projects

#### Project: 1596 Retooling of Petroleum Authority of Uganda

##### Capital Purchases

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Petro-technical software licences (Petrel for Static and Dynamic Modelling, Eclipse and Pipesim) maintained Data Centre subscriptions licenses, Support, Maintenance and insurance made 65 Personal Computers and 65 monitors procured E-work permit application developed and completed Voice and Data connectivity for PAU offices (Hoima and Kampala) done	- 4 Licences for Petro-technical Applications (including Petrel, Eclipse, Pipesim, and PHAST process safety management software maintained.- 99.8% availability of the Data Centre systems maintained through support by in-house team. Data Centre support and maintenance contract at Solicitor General for approval. - Facilitated installation of ICT Devices (computers, printers, switches, PABX, intercom telephones, data cables and wireless connectivity) on the network infrastructure to enable Voice and Data connectivity in the new PAU Offices at the Petroleum House, Entebbe, Hoima and Kampala - Deployment of networked devices 98% completed.	312213 ICT Equipment 2,891,419

### Reasons for Variation in performance

<b>Total</b>	<b>2,891,419</b>
GoU Development	2,891,419
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,891,419</b>

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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
		GoU Development	2,891,419
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>34,476,029</b>
		Wage Recurrent	19,588,528
		Non Wage Recurrent	11,996,082
		GoU Development	2,891,419
		External Financing	0
		Arrears	0
		AIA	0

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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 N/A01 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 02 compliance assessment of licenses under exploration conducted Guidelines on the review and approval of technical proposal developed.	<ul style="list-style-type: none"> <li>- Supported negotiations for Kasurubani and Turaco blocks.</li> <li>- Finalised with geological, geophysical, and geochemical evaluation of the Kasurubani block.</li> <li>- Reviewed the December 2021 study progress reports submitted by Oranto Petroleum Limited.</li> <li>- Reviewed daily and weekly fieldwork reports for seismic data acquisition and geochemical sampling submitted by Armour Energy Uganda Limited (AEUL).</li> <li>- Reviewed the request for acquisition of additional 2D seismic line in Kanywataba Contract Area submitted by Armour Energy Uganda Limited.</li> <li>- Acquisition of 120-line Kms 2D seismic data and geochemical soil sampling in Kanywataba Contract Area. by Armour Energy Uganda Limited (AEUL) was completed on 20th March 2022</li> <li>- Held 5 operations meetings to discuss progress of geoscience, engineering and economic studies being undertaken for Ngassa Deep Play and Shallow Play Contract Areas.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 992,450 61,199 65,360 19,336 14,512 10,000 11,341 134,725 10,006 3,930
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#### Reasons for Variation in performance

- The exploration activities were delayed due to Force Majeure as a result of flooding and COVID - 19 pandemic.

<b>Total</b>	<b>1,322,859</b>
Wage Recurrent	992,450
Non Wage Recurrent	330,409
AIA	0
<b>Total For Department</b>	<b>1,322,859</b>
Wage Recurrent	992,450
Non Wage Recurrent	330,409
AIA	0

#### Departments

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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: 04 Development and Production

#### Outputs Provided

#### Budget Output: 02 Oil Recovery

- 03 WP&Bs under Development and Production reviewed and approved. 100% of approved work programmes monitored. 01 Annual operators' Compliance Assessment conducted. 02 Reservoir Management Plans reviewed and report produced. 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.

- 02 Work Programs and Budgets Calendar Year 2022 for Tilenga and KFDA reviewed and approved.  
- Monitored Tilenga Industrial Area site preparations works which progressed to 57% against a planned progress of 68.5%  
- The Construction Support Base-1 (CSBa) and Construction Camp part 2 (CCb) were handed over to McDermott, the EPSCC contractor.  
- A section of the Drilling Support Base (DSB) was also handed over to Vallourec (the Oil Country Tubular Goods (OCTG) contractor).  
- Monitored the Kingfisher Development Area civil works under PC-1 contract, the actual progress for PC-1 works was at 10.08% against 10.05% planned progress.

- 06 Technical reports reviewed and approved  
- 02 Revised FDP for KFDA and Tilenga fields consolidated FDP reviewed.  
- 06 Monthly progress reports (03 from Tilenga project and 03 Kingfisher) for December, January and February were reviewed and approved.  
- 02 Quarterly progress report for Kingfisher and Tilenga Projects was reviewed and approved.

- Reviewed Tilenga and KFDA Enhanced Oil Recovery (EOR) models

Item	Spent
211102 Contract Staff Salaries	1,246,113
212101 Social Security Contributions	88,715
213001 Medical expenses (To employees)	12,005
213002 Incapacity, death benefits and funeral expenses	103,983
213004 Gratuity Expenses	23,970
221010 Special Meals and Drinks	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000
222001 Telecommunications	6,540
225002 Consultancy Services- Long-term	561,435
227001 Travel inland	71,774
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	590

#### Reasons for Variation in performance

- Inadequate staff to effectively monitor the approved work programmes and budgets

<b>Total</b>	<b>2,165,124</b>
Wage Recurrent	1,246,113
Non Wage Recurrent	919,012
AIA	0
<b>Total For Department</b>	<b>2,165,124</b>
Wage Recurrent	1,246,113
Non Wage Recurrent	919,012
AIA	0

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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: 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	445,224
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	- 06 monitoring report on pre-FID and EPC Activities for EACOP. Product pipeline and Storage, refinery and gas processing facilities produced ( 01	212101 Social Security Contributions	49,927
Guideline developed and approvedRefinery FEED reviewed and approved	monitoring report on pre-construction survey for EACOP project, 02 reports on meetings with EWURA on implemenation of EACOP project, 02 reports on meetings with EACOP Ltd on Status progress of EACOP project, Advice to the minister on signing of Compensation Agreements for EACOP)	213002 Incapacity, death benefits and funeral expenses	85,286
	- 02 Technical reports on pipelines reviewed	213004 Gratuity Expenses	38,022
	- The Development of midstream operations guidelines commenced and progressed to 90%	221010 Special Meals and Drinks	15,601
	- The Final FEED for the Refinery reviewed and progressed to 95%	221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	3,330
		227004 Fuel, Lubricants and Oils	16,355

#### Reasons for Variation in performance

- COVID - 19 Outbreak: Travel restrictions affected the implementation of some field monitoring of oil and gas activities, detailed engineering of for East Africa Crude Oil Pipeline (EACOP) at their offices in London, UK.

<b>Total</b>	<b>663,745</b>
Wage Recurrent	445,224
Non Wage Recurrent	218,521
AIA	0
<b>Total For Department</b>	<b>663,745</b>
Wage Recurrent	445,224
Non Wage Recurrent	218,521
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
03 Compliance Monitoring inspections conducted 01 Environmental monitoring field visit conducted N/A01 health and safety report produced 01 Training on health safety and environmental Management conducted 01 Quarterly Livelihood restoration Programme monitoring report produced All PAU Premises secured with guards and security personnel. 10 Staff provided with Personnel Protective Equipment (PPE) 01 stakeholder engagement on Health, Safety, and Security management in oil and gas industry and reports produced Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others	<ul style="list-style-type: none"> <li>- 04 field monitoring inspections undertaken</li> <li>- 01 Environmental monitoring field visit conducted and a report produced</li> <li>- 01 Health, Safety and Security report produced</li> <li>- 13 Health Safety and Security reports assessed</li> <li>- 03 Health Safety Environment (HSE) trainings undertaken</li> <li>- 01 Livelihood Restoration Programmes (LRPs) field monitoring report produced</li> <li>- 07 RAP progress reports were continuously reviewed for the Tilenga, KFDA and the EACOP projects.</li> <li>- 65% of grievances handled and resolved</li> <li>- Undertook field monitoring for ongoing RAP 2-5 and EACOP RAP implementation activities including disclosures, entitlement briefings and signing of compensation agreements for EACOP and Tilenga.</li> <li>- Cumulatively 3,512 compensated out of 4901 PAPs for Tilenga RAPs 2-5</li> <li>- Monitored EACOP RAP activities, 84 out of 138 PAPs under EACOP priority areas compensated. In addition, 161 out of 205 Primary Residents (PR) disclosed to and 122 primary residents signed their compensation agreements.</li> <li>- 100% deployment of security officers/guards at the PAU office premises and residences of top management in Kampala, Wakiso, Hoima and Buliisa districts.</li> <li>- 20 staff of the PAU were provided with health and safety PPE</li> <li>- 01 Emergency drill preparedness and response in the PAU conducted.</li> <li>- 03 Engagements held with stakeholders on health, safety and security management in the oil and gas sector</li> <li>- Official launch by the Prime Minister of the National Oil Spills Contingency Plan (NOSCP) conducted on 18th March, 2022</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 512,362 57,910 24,570 79,955 68,369 14,745 20,000 1,200 74,610 169,763 6,750 180,482 7,624 801 4,956

### Reasons for Variation in performance

Increasing activities necessitated that more monitoring is undertaken

<b>Total</b>	<b>1,224,096</b>
Wage Recurrent	512,362

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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	711,734
		AIA	0
		<b>Total For Department</b>	<b>1,224,096</b>
		Wage Recurrent	512,362
		Non Wage Recurrent	711,734
		AIA	0

### Departments

#### Department: 07 Technical Support Services

#### Outputs Provided

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

		Item	Spent
02 Assessments and monitoring of Economic viability and government take of upstream and midstream projects	- Evaluated the Economics of EA1, EA2 and the Tilenga project as a whole as presented in the Tilenga project FDP.	211102 Contract Staff Salaries	1,080,873
Licensee' procurement plans reviewed and cleared	- Undertook 02 Economic Evaluations of the Excess Gas Utilization (EGU) options presented by Total Energies.	212101 Social Security Contributions	108,881
01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)	- Undertook 01 Economic evaluation of the NEC EGU strategy.	213002 Incapacity, death benefits and funeral expenses	103,983
Upstream project cost estimates reviewed and approved.	- Reviewed CUL's annual procurement plan for 2022 in March 2022	213004 Gratuity Expenses	79,612
01 Midstream activities' costs monitored and a report produced.	- 01 Procurement plan for KFDA and LA-2 South received and reviewed.	221010 Special Meals and Drinks	9,000
(Pipeline, Refinery, conversion, transmission and storage)	Comments to be addressed by CNOOC raised.	221011 Printing, Stationery, Photocopying and Binding	10,000
01 Field inspection conducted	- 52 Bids Evaluation Reports (BERS) worth USD 975,227,578 have been received and reviewed. USD 75,372,588 to Ugandan companies.	222001 Telecommunications	3,350
07 sensitization engagements (at least 2 per oil and gas districts including EACOP)	- 03 field cost monitoring reports prepared and submitted (Tilenga – Field monitoring of site preparation for Enabling Infrastructure at the Industrial area, KFDA- PC-1 works)	225002 Consultancy Services- Long-term	49,299
conducted on skills. development, NOGTR and NSD	- Reviewed EACOP monthly report for January	227004 Fuel, Lubricants and Oils	7,632
04 Suppliers Development Workshops by the Operators supported.	02 Field inspections undertaken (Tilenga Enabling Infrastructure works and PC-1 works at KFDA)		
02 Guidelines developed (Refinery gate pricing mechanism and 3rd party tariff methodology guidelines)	- 05 engagements held through registration campaigns in Hoima, Nyamasoga and Masindi, in addition to a TV engagement on March 29th 2022.		
06 Sectors (Tourism, Agriculture, Transport, Education, Insurance and Finance)	- The Authority also engaged the Association of Surveyors and sensitized them on NSD and NOGTR registration.		
supported to develop linkages with oil and gas industry.	- 810 Ugandans registered on the National Oil and Gas Talent Register (NOGTR) (630 males, 180 females) bringing the		

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Outputs and Expenditure in Quarter

total number of talent to 6,757. The number of companies still stands at 114 and a total of 176 jobs were posted on the NOGTR by Q-Sourcing (161) and Sinopec (15).

- 5,056 people directly employed (447 by licensees, 4,569 contractors) in the oil and gas sector of which 4,724 (336 licensees, contractors 4,388) are Ugandan Nationals representing 94%. Indirectly estimated 14,148 to be employed in support activities and lower tier sub contractors.

- 48 Ugandans trained in specialized petroleum courses both short term and long term.

- 02 Suppliers Development Workshops supported (Steel manufacturers sector, CNOOC Supplier Development workshop).

- 02 MoUs for the Agriculture and Housing linkages studies and the Agriculture study, were signed between Stanbic Bank, aBi, EPRC and PAU. For the Housing study, the MoU was signed between Stanbic Properties Limited (SPL) and PAU.

### Reasons for Variation in performance

- Inadequate staffing

<b>Total</b>	<b>1,452,630</b>
Wage Recurrent	1,080,873
Non Wage Recurrent	371,757
AIA	0
<b>Total For Department</b>	<b>1,452,630</b>
Wage Recurrent	1,080,873
Non Wage Recurrent	371,757
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
97% Availability – Uptime of main services – e-government services and communication services 25 Computers procured 10 Data requests timely responded to 5 Geographic Information Systems service requests timely responded to. Existing Core Store maintained 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	<ul style="list-style-type: none"> <li>- 100% ICT &amp; Data Management services availability maintained</li> <li>- Maintained outsourced printing services for Office of the ED, and Directorate of Finance and Administration to 100% efficiency.</li> <li>- 100% of received data requests timely responded (1 Internal data request, and 3 external data requests by URA, UBOS and Mr. Amos Asiimwe).</li> <li>- Received and timely responded to 6 requests for GIS services</li> <li>- 1 Core Store maintained - monitored environmental conditions (temperature, humidity) and carried out routine cleaning of the facility to ensure sample preservation.</li> <li>- Progressed legacy data input into electronic databases (Crane, SAFEN) to 79.0% overall.</li> <li>- 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.</li> <li>- Progressed the development of 3 databases Applications namely; the Licensee Compliance Management System (COMS) -95% &amp; Geosamples Information Management System (GEOSIMS) -90%</li> <li>- STORES Inventory management system has successfully been completed and pre-go live tests are being undertaken.</li> <li>- Internal vulnerability and security tests have been undertaken on NSD, NOGTR, E&amp;P FACTSITE, SAFEN and four network interfaces to 70%.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 570,375 57,965 65,360 10,401 16,727 10,000 900 7,610 110

### Reasons for Variation in performance

- Inadequate funding to maintain and renew software licenses
- Unstable and slow internet connectivity

<b>Total</b>	<b>739,448</b>
Wage Recurrent	570,375
Non Wage Recurrent	169,073
AIA	0
<b>Total For Department</b>	<b>739,448</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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	570,375
		Non Wage Recurrent	169,073
		AIA	0

### Development Projects

#### Project: 1612 National Petroleum Data Repository Infrastructure

#### Capital Purchases

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Designs of a Business Continuity Plan and Disaster Recovery site done N/A	- Progressed core Store design to 20%. Procurement for the consultant at proposal submission stage. - Seismic Data Transcription System project 100% completed. Transcription system Hardware and Software maintained. - Procurement of the BCP/DRS consultant progressed to bid evaluation. However, participating firms failed to attain 70% pass mark for technical evaluation. CC recommended re-tendering with a revised ToRs. - Design of the RTMC 100% completed. Final design report submitted by the design consultant, Halliburton GmbH on 22nd February 2022.	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	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

03 Financial performance reports (02 Monthly and 1 quarterly) prepared and submitted on time.01 Final Accounts prepared Staff and suppliers payments prepared effected on time	- 03 budget performance reports from January to March 2022 were submitted - Financial statements for the half year submitted in February 2022. - 100% (January - March 2022) employees Salaries were paid by or on 28th.	Item	Spent
		221014 Bank Charges and other Bank related costs	5,568

### Reasons for Variation in performance

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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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- Inadequate staffing

<b>Total</b>	<b>5,568</b>
Wage Recurrent	0
Non Wage Recurrent	5,568
AIA	0

### Budget Output: 17 Estates and Transport

- 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

- 07 Contracts committee meetings held  
- 03 procurement and disposal reports prepared and submitted to PPDA for the months of December 2021, January and February 2022  
- 60% implementation of the procurement plan was achieved.

Item	Spent
221001 Advertising and Public Relations	14,518
221011 Printing, Stationery, Photocopying and Binding	4,658
222001 Telecommunications	69,979
223003 Rent – (Produced Assets) to private entities	61,347
223006 Water	2,500
224004 Cleaning and Sanitation	70,176
227004 Fuel, Lubricants and Oils	35,898
228001 Maintenance - Civil	4,606
228002 Maintenance - Vehicles	244,867
228003 Maintenance – Machinery, Equipment & Furniture	2,087
228004 Maintenance – Other	122

### Reasons for Variation in performance

- Inadequate funding to maintain all equipment and assets

<b>Total</b>	<b>510,758</b>
Wage Recurrent	0
Non Wage Recurrent	510,758
AIA	0

### Budget Output: 19 Human Resource Management Services

190 staff paid salaries and other employees costs on time for three month. 190 staff appraised N/A25 staff trained on a short term programmeN/A10 staff international and national certifications/subscriptions made.

- 186 staff paid salaries and other employees costs on time for three month.  
- Conducted 1st Cycle staff appraisals for 182 staff.

- 3 staff were supported to undertake long-term training programs. Out of which one (1) was supported with capacity building funds from an International Licensed oil company

- 25 Subscriptions to professional bodies made. i.e; 13 for staff and 12 at institutional level

Item	Spent
211102 Contract Staff Salaries	1,414,550
211103 Allowances (Inc. Casuals, Temporary)	10,500
212101 Social Security Contributions	87,560
213001 Medical expenses (To employees)	7,000
213002 Incapacity, death benefits and funeral expenses	103,983
213004 Gratuity Expenses	16,705
221003 Staff Training	1,176,993
221010 Special Meals and Drinks	272,530
221017 Subscriptions	212,184

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

- 6 staff were ineligible for staff appraisals and included one (1) was on maternity leave, 2 had just concluded their probation period and 3 were on study leave.

	<b>Total</b>	<b>3,302,006</b>
	Wage Recurrent	1,414,550
	Non Wage Recurrent	1,887,456
	AIA	0

### Budget Output: 20 Records Management Services

Records management policy and systems developedManual for security classification and management of classified records developed and approved 15 staff sensitized on record management practices	Item	Spent
- 03 Record Instruments approved by the Board. The instruments are Records Retention and Disposition Schedule, the Manual for security classification & management of classified records, and the Records & Registry Standard Operating Procedures (SOPs).	222002 Postage and Courier	2,000

### Reasons for Variation in performance

Inadequate funding

	<b>Total</b>	<b>2,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	AIA	0
	<b>Total For Department</b>	<b>3,820,332</b>
	Wage Recurrent	1,414,550
	Non Wage Recurrent	2,405,782
	AIA	0

### Departments

#### Department: 02 Legal and Corporate Affairs

#### Outputs Provided

#### Budget Output: 12 Policy and Board Affairs

01 policy, legal and regulatory advice rendered to the minister5 National collaborative engagements undertaken	Item	Spent
- 06 policy, legal and regulatory advice rendered to the minister.		
- 09 Stakeholder engagements undertaken.		

### Reasons for Variation in performance

- COVID-19 Pandemic affected stakeholder engagements.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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

### Budget Output: 13 Litigation

N/A100% Grievances/disputes handled and resolved 100% of land acquisition activities monitored 100% representation for cases in courts	- 07 RAP progress reports were reviewed. - 65% of land grievances/disputes handled and resolved. - 02 monthly land acquisition update meetings on the Tilenga and EACOP RAPs.  - 100% of land acquisition activities for EACOP, Tilenga and Kingfisher monitored  - 04 Court cases in which the PAU is a party represented as follows. (i) Andrew Oluka Versus PAU, the China National Offshore Oil Company Uganda Limited (CUL) and TEPU, ii) Miscellaneous Cause No. 140 of 2019 the Africa Institute for Energy Governance (AFIEGO) Versus the National Environment Management Authority (NEMA) and the PAU iii) Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU and iv) Miscellaneous Cause No. 141 of 2019 Guild Presidents' Forum Governance Versus NEMA and PAU.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 789,450 66,905 103,983 54,802 89,161 98 964
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### Reasons for Variation in performance

	<b>Total</b>	<b>1,105,364</b>
	Wage Recurrent	789,450
	Non Wage Recurrent	315,914
	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 01 viable partnership established 3 Corporate reports (2 monthly, 1 quarterly) 01 Brand awareness campaign conducted in oil and gas districts	10 Stakeholder engagements conducted - Continuously updated the PAU social media accounts. By the end of March, the social media subscriptions/followers stood at (10,000) on Twitter, (8,900) Facebook, (314) You tube, (8,837) LinkedIn and 81,945 visits to the website. - 02 Partnerships explored with Uganda National Council of Higher Education and Uganda Meterological Authority. - 02 Corporate monthly reports produced - 03 Brand awareness campaigns conducted in oil and gas districts and nationally	<b>Item</b> 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 7,322 27,116 7,153
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# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>41,591</b>
Wage Recurrent	0
Non Wage Recurrent	41,591
AIA	0
<b>Total For Department</b>	<b>1,146,955</b>
Wage Recurrent	789,450
Non Wage Recurrent	357,505
AIA	0

### Departments

#### Department: 09 Executive Director's Office

#### Outputs Provided

#### Budget Output: 11 Planning, Budgeting and Reporting

	Item	Spent
01 Quarterly field monitoring visit conducted	211102 Contract Staff Salaries	622,534
01 Quarterly Performance Progress Report prepared and submitted on time.	212101 Social Security Contributions	59,571
N/AVote 312 MPS Prepared and submitted by 15th March	213002 Incapacity, death benefits and funeral expenses	61,955
N/AN/AN/A9 Weekly outstanding actions reports produced and disseminated	213004 Gratuity Expenses	25,037
PAU Annual Statistical Abstract for Year 2021 prepared and disseminated.	221010 Special Meals and Drinks	10,030
	221011 Printing, Stationery, Photocopying and Binding	10,000
	222001 Telecommunications	5,205
	227004 Fuel, Lubricants and Oils	26,000
	228002 Maintenance - Vehicles	590
- 01 Quarterly field monitoring visit was conducted in Tilenga Industrial Area, KFDA and Kanywataba Contract Area.		
- Quarter 2 Performance Progress Report for FY 2021/22 developed and submitted on 28th January 2022		
- The Draft Annual Workplan and Budget FY 2022/2023 was prepared and submitted to the MOFPED on 8th March 2022		
- Vote 139 Ministerial Policy Statement (MPS) for FY 2022/2023 was prepared and submitted to the MOFPED on 8th March 2022.		
- 12 Weekly outstanding actions reports produced and disseminated		

### Reasons for Variation in performance

- COVID-19 Pandemic affected field monitoring.

<b>Total</b>	<b>820,922</b>
Wage Recurrent	622,534
Non Wage Recurrent	198,388
AIA	0

#### Budget Output: 12 Policy and Board Affairs

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: 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 Ordinary Board meeting held 01 Special Board Meeting held 03 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 03 National Cerebrations in the country participated in	- 01 Ordinary Board meeting held  - 03 Committee meetings were held during the quarter 1 General staff meeting held on 18th February 2022 - 10 Executive Committees (EXCO) Meetings held - 02 Management Meetings held 2 National celebration participated in (FID and NRM anniversary)	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 312,928

### Reasons for Variation in performance

- COVID-19 Pandemic affected field monitoring.

<b>Total</b>	<b>312,928</b>
Wage Recurrent	0
Non Wage Recurrent	312,928
AIA	0

### Budget Output: 18 Audit and Risk Management

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	03 Internal audits conducted, and reports produced - A Control Framework and Control Register for the risk of Extended IT outage prepared and approved - The Risk Register Updated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>1,133,850</b>
Wage Recurrent	622,534
Non Wage Recurrent	511,316
AIA	0

### Development Projects

#### Project: 1596 Retooling of Petroleum Authority of Uganda

##### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 5 Motor Vehicles	<b>Item</b>	<b>Spent</b>
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# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

- Inadequate capital budget release only 47.0% of retooling budget was released by March 2022.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Petro-technical software licences (Petrel for Static and Dynamic Modelling, Eclipse and Pipesim) maintained  
Data Centre subscriptions licenses, Support, Maintenance and insurance made  
65 Personal Computers and 65 monitors procured  
E-work permit application developed and completed  
Voice and Data connectivity for PAU offices (Hoima and Kampala) done

- 4 Licences for Petro-technical Applications (including Petrel, Eclipse, Pipesim, and PHAST process safety management software maintained.  
- 99.8% availability of the Data Centre systems maintained through support by in-house team. Data Centre support and maintenance contract at Solicitor General for approval.

- Facilitated installation of ICT Devices (computers, printers, switches, PABX, intercom telephones, data cables and wireless connectivity) on the network infrastructure to enable Voice and Data connectivity in the new PAU Offices at the Petroleum House on Plot 21-29 Johnston Road, Entebbe.  
- Deployment of networked devices 98% completed.

Item	Spent
312213 ICT Equipment	2,891,419

### Reasons for Variation in performance

<b>Total</b>	<b>2,891,419</b>
GoU Development	2,891,419
External Financing	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery and Equipment

Procure Office Equipment

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture and fittings

Item	Spent
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### Reasons for Variation in performance

# Vote:312

Petroleum Authority of Uganda (PAU)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>2,891,419</b>
		GoU Development	2,891,419
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>16,560,458</b>
		Wage Recurrent	7,673,930
		Non Wage Recurrent	5,995,109
		GoU Development	2,891,419
		External Financing	0
		AIA	0

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Sub-SubProgramme: 07 Petroleum Regulation and Monitoring

#### Departments

#### Department: 03 Petroleum Exploration

#### Outputs Provided

#### Budget Output: 01 Petroleum Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The second licensing round and negotiations of PSA supported	212101 Social Security Contributions	23,916	0	23,916
N/A	213001 Medical expenses (To employees)	70,460	0	70,460
01 Quarterly Technical Statutory Report from licenses reviewed and responses made.	213002 Incapacity, death benefits and funeral expenses	38,623	0	38,623
	213004 Gratuity Expenses	47,884	0	47,884
Work Programmes and Budgets under exploration licenses reviewed and approved.	221010 Special Meals and Drinks	488	0	488
	222001 Telecommunications	959	0	959
100% of approved work programmes and budgets monitored	225002 Consultancy Services- Long-term	700,000	0	700,000
	227001 Travel inland	65,275	0	65,275
N/A	228002 Maintenance - Vehicles	373	0	373
Guidelines on the review and approval of technical proposal developed.	<b>Total</b>	<b>947,979</b>	<b>0</b>	<b>947,979</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>947,979</b>	<b>0</b>	<b>947,979</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 04 Development and Production

#### Outputs Provided

#### Budget Output: 02 Oil Recovery

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
N/A	211102 Contract Staff Salaries	326,337	0	326,337
100% of approved work programmes monitored	212101 Social Security Contributions	71,222	0	71,222
N/A	213001 Medical expenses (To employees)	28,808	0	28,808
N/A	213004 Gratuity Expenses	98,197	0	98,197
	222001 Telecommunications	760	0	760
Upstream facilities designs and models evaluated and proposal reviewed	225002 Consultancy Services- Long-term	56,965	0	56,965
	227001 Travel inland	28,226	0	28,226
02 Revised Field Development Plans reviewed	228002 Maintenance - Vehicles	263	0	263
01 Statutory quarterly report from development and production operators reviewed	<b>Total</b>	<b>610,780</b>	<b>0</b>	<b>610,780</b>
	<b>Wage Recurrent</b>	<b>326,337</b>	<b>0</b>	<b>326,337</b>
Subsurface models evaluated and reports produced	<b>Non Wage Recurrent</b>	<b>284,442</b>	<b>0</b>	<b>284,442</b>
01 Drilling and wells activity report reviewed and reports produced.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Metering technologies and designs reviewed and approved

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### 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
	211102 Contract Staff Salaries	2,227	0	2,227
Refinery gate pricing mechanism developed.	212101 Social Security Contributions	10,310	0	10,310
01 Monitoring report on pre-FID and EPC Activities for EACOP, Product pipeline and Storage, refinery and gas processing facilities produced.	213001 Medical expenses (To employees)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	18,697	0	18,697
	213004 Gratuity Expenses	26,096	0	26,096
01 Pipelines and Storage technical report reviewed	221010 Special Meals and Drinks	899	0	899
Guideline developed and approved	222001 Telecommunications	5,670	0	5,670
Refinery FEED reviewed and approved	228002 Maintenance - Vehicles	11	0	11
	<b>Total</b>	<b>63,909</b>	<b>0</b>	<b>63,909</b>
	<b>Wage Recurrent</b>	<b>2,227</b>	<b>0</b>	<b>2,227</b>
	<b>Non Wage Recurrent</b>	<b>61,682</b>	<b>0</b>	<b>61,682</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	211102 Contract Staff Salaries	430,088	0	430,088
N/A	212101 Social Security Contributions	46,600	0	46,600
	213001 Medical expenses (To employees)	45,830	0	45,830
01 health and safety report produced	213002 Incapacity, death benefits and funeral expenses	24,028	0	24,028
01 Training on health safety and environmental Management conducted	213004 Gratuity Expenses	7,251	0	7,251
	221010 Special Meals and Drinks	255	0	255
01 Quarterly Livelihood restoration Programme monitoring report produced	222001 Telecommunications	1,800	0	1,800
	223004 Guard and Security services	25,721	0	25,721
All PAU Premises secured with guards and security personnel.	224005 Uniforms, Beddings and Protective Gear	352,232	0	352,232
	225002 Consultancy Services- Long-term	593,250	0	593,250
10 Staff provided with Personnel Protective Equipment (PPE)	227001 Travel inland	69,518	0	69,518
	228002 Maintenance - Vehicles	785	0	785
01 stakeholder engagement on Health, Safety,, and Security management in oil and gas industry and reports produced	228003 Maintenance – Machinery, Equipment & Furniture	195,044	0	195,044
	<b>Total</b>	<b>1,792,402</b>	<b>0</b>	<b>1,792,402</b>
Implementation of Standard Operating Procedures (SOP) for COVID -19, HIV/AIDS among others	<b>Wage Recurrent</b>	<b>430,088</b>	<b>0</b>	<b>430,088</b>
	<b>Non Wage Recurrent</b>	<b>1,362,314</b>	<b>0</b>	<b>1,362,314</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### Department: 07 Technical Support Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
02 Assessments and monitoring of Economic viability and government take of upstream and midstream projects	211102 Contract Staff Salaries	140,577	0	140,577
N/A	212101 Social Security Contributions	22,506	0	22,506
01 Upstream costs monitored and a report produced (Tilenga, KFDA, Ngasa, Kanywataba)	213001 Medical expenses (To employees)	70,400	0	70,400
	213004 Gratuity Expenses	70,507	0	70,507
Upstream project cost estimates reviewed and approved.	222001 Telecommunications	650	0	650
01 Midstream activities' costs monitored and a report produced.(Pipeline, Refinery, conversion, transmission and storage)	225002 Consultancy Services- Long-term	817,622	0	817,622
	228002 Maintenance - Vehicles	7,088	0	7,088
	<b>Total</b>	<b>1,129,350</b>	<b>0</b>	<b>1,129,350</b>
01 Field inspection conducted	<b>Wage Recurrent</b>	<b>140,577</b>	<b>0</b>	<b>140,577</b>
07 sensitization engagements (at least 2 per oil and gas districts including EACOP) conducted on skills, development, NOGTR and NSD	<b>Non Wage Recurrent</b>	<b>988,773</b>	<b>0</b>	<b>988,773</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	211102 Contract Staff Salaries	538,875	0	538,875
25 Computers procured	212101 Social Security Contributions	62,279	0	62,279
10 Data requests timely responded to	213001 Medical expenses (To employees)	30,600	0	30,600
5 Geographic Information Systems service requests timely responded to.	213002 Incapacity, death benefits and funeral expenses	38,623	0	38,623
	213004 Gratuity Expenses	66,014	0	66,014
Existing Core Store maintained	221010 Special Meals and Drinks	273	0	273
	222001 Telecommunications	1,800	0	1,800
80% of legacy data entered into electronic database.	228002 Maintenance - Vehicles	7,550	0	7,550
	<b>Total</b>	<b>746,014</b>	<b>0</b>	<b>746,014</b>
100% of new data received, quality controlled, cataloged and stored.	<b>Wage Recurrent</b>	<b>538,875</b>	<b>0</b>	<b>538,875</b>
01 Database and front end application developed and deployed (COMS- Compliance and operations monitoring system and stores inventory management system.)	<b>Non Wage Recurrent</b>	<b>207,139</b>	<b>0</b>	<b>207,139</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

#### Development Projects

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### 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	4,433	0	4,433
	<b>Total</b>	<b>4,433</b>	<b>0</b>	<b>4,433</b>
01 Final Accounts prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff and suppliers payments prepared effected on time	<i>Non Wage Recurrent</i>	<i>4,433</i>	<i>0</i>	<i>4,433</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	36,238	0	36,238
	221011 Printing, Stationery, Photocopying and Binding	(54)	0	(54)
	222001 Telecommunications	21	0	21
Service contracts for utilities, rent, electricity, printing & stationery, insurance, vehicle and equipment are full managed	223003 Rent – (Produced Assets) to private entities	106,253	0	106,253
	223004 Guard and Security services	721	0	721
	223005 Electricity	50,000	0	50,000
	223006 Water	(2,412)	0	(2,412)
	224004 Cleaning and Sanitation	1,759	0	1,759
	227004 Fuel, Lubricants and Oils	22,066	0	22,066
	228001 Maintenance - Civil	27,860	0	27,860
	228002 Maintenance - Vehicles	81,644	0	81,644
	228003 Maintenance – Machinery, Equipment & Furniture	97,913	0	97,913
	228004 Maintenance – Other	168	0	168
	<b>Total</b>	<b>422,178</b>	<b>0</b>	<b>422,178</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>422,178</i>	<i>0</i>	<i>422,178</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### 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)	350	0	350
N/A	212101 Social Security Contributions	57,325	0	57,325
N/A	213001 Medical expenses (To employees)	49,120	0	49,120
N/A	213002 Incapacity, death benefits and funeral expenses	1,064	0	1,064
	213004 Gratuity Expenses	102,529	0	102,529
1 staff welfare initiative undertaken	221003 Staff Training	122,439	0	122,439
20 staff international and national certifications/subscriptions made.	221004 Recruitment Expenses	2,000	0	2,000
	221010 Special Meals and Drinks	3,430	0	3,430
	221017 Subscriptions	51,816	0	51,816
	224005 Uniforms, Beddings and Protective Gear	142,226	0	142,226
	<b>Total</b>	<b>532,300</b>	<b>0</b>	<b>532,300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>532,300</b>	<b>0</b>	<b>532,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 20 Records Management Services

Records management policy and systems developed

Manual for security classification and management of classified records developed and approved

15 staff sensitized on record management practices

### Department: 02 Legal and Corporate Affairs

#### Outputs Provided

### Budget Output: 13 Litigation

	Item	Balance b/f	New Funds	Total
N/A	212101 Social Security Contributions	49,489	0	49,489
100% Grievances/disputes handled and resolved	213001 Medical expenses (To employees)	5,101	0	5,101
100% of land acquisition activities monitored	213004 Gratuity Expenses	42,438	0	42,438
100% representation for cases in courts	221001 Advertising and Public Relations	410,839	0	410,839
	228002 Maintenance - Vehicles	54	0	54
	<b>Total</b>	<b>507,921</b>	<b>0</b>	<b>507,921</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>507,921</b>	<b>0</b>	<b>507,921</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### Budget Output: 14 Stakeholder Management

	Item	Balance b/f	New Funds	Total
03 stakeholder engagements on oil and gas activities undertaken and reports prepared.	221010 Special Meals and Drinks	178	0	178
04 Blanding and awareness initiate executed	221011 Printing, Stationery, Photocopying and Binding	15,732	0	15,732
01 viable partnership established	222001 Telecommunications	3,047	0	3,047
3 Corporate reports (2 monthly, 1 quarterly)	<b>Total</b>	<b>18,957</b>	<b>0</b>	<b>18,957</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Brand awareness campaign conducted in oil and gas districts	<b>Non Wage Recurrent</b>	<b>18,957</b>	<b>0</b>	<b>18,957</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 09 Executive Director's Office

#### Outputs Provided

### Budget Output: 11 Planning, Budgeting and Reporting

	Item	Balance b/f	New Funds	Total
01 Quarterly field monitoring visit conducted	211102 Contract Staff Salaries	134,620	0	134,620
01 Quarterly Performance Progress Report prepared and submitted on time.	212101 Social Security Contributions	25,544	0	25,544
	213001 Medical expenses (To employees)	60,200	0	60,200
N/A	213002 Incapacity, death benefits and funeral expenses	42,028	0	42,028
N/A	213004 Gratuity Expenses	35,186	0	35,186
	221010 Special Meals and Drinks	198	0	198
The draft Annual Workplan and Budget estimates for the FY 2022/23 prepared and submitted by 30th May 2022.	222001 Telecommunications	1,295	0	1,295
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	5,879	0	5,879
Annual M&E Plan for the FY 2022/23 developed	<b>Total</b>	<b>304,951</b>	<b>0</b>	<b>304,951</b>
N/A	<b>Wage Recurrent</b>	<b>134,620</b>	<b>0</b>	<b>134,620</b>
	<b>Non Wage Recurrent</b>	<b>170,331</b>	<b>0</b>	<b>170,331</b>
9 Weekly outstanding actions reports produced and disseminated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A				

### Budget Output: 12 Policy and Board Affairs

	Item	Balance b/f	New Funds	Total
01 Ordinary Board meeting held	221006 Commissions and related charges	40,397	0	40,397
01 Special Board Meeting held	<b>Total</b>	<b>40,397</b>	<b>0</b>	<b>40,397</b>
03 Board Committee meetings held and reports produced	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 General Staff Meeting held and Minutes prepared.	<b>Non Wage Recurrent</b>	<b>40,397</b>	<b>0</b>	<b>40,397</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
09 Executive Committees Meetings 03 Management Meetings held and respective minutes produced				
03 National Cerebrations in the country participated in				
<i>Development Projects</i>				

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Revised Workplan

### Project: 1596 Retooling of Petroleum Authority of Uganda

#### Capital Purchases

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Petro-technical software licences (Petrel for Static and Dynamic Modelling, Eclipse and Pipesim) maintained	312213 ICT Equipment	2,244,581	0	2,244,581
N/A	<b>Total</b>	<b>2,244,581</b>	<b>0</b>	<b>2,244,581</b>
N/A	<i>GoU Development</i>	<i>2,244,581</i>	<i>0</i>	<i>2,244,581</i>
E-work permit application developed and completed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Voice and Data connectivity for PAU offices (Hoima and Kampala) done	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>9,366,152</b>	<b>0</b>	<b>9,366,152</b>
	<i>Wage Recurrent</i>	<i>1,572,724</i>	<i>0</i>	<i>1,572,724</i>
	<i>Non Wage Recurrent</i>	<i>5,548,847</i>	<i>0</i>	<i>5,548,847</i>
	<i>GoU Development</i>	<i>2,244,581</i>	<i>0</i>	<i>2,244,581</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>