

VOTE: 139 Petroleum Authority of Uganda (PAU)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To monitor and regulate exploration, development and production together with the refining, gas conversion, transportation and storage of petroleum in Uganda.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	23.829	23.829	23.829	23.829	23.829
Non Wage	16.812	16.812	16.812	16.812	16.812
Devt. GoU	10.927	10.927	10.927	10.927	10.927
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	51.568	51.568	51.568	51.568	51.568
Total GoU+Ext Fin (MTEF)	51.568	51.568	51.568	51.568	51.568
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	51.568	51.568	51.568	51.568	51.568

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
03 SUSTAINABLE PETROLEUM DEVELOPMENT					
01 Petroleum Regulation and Monitoring	24.417	24.417	24.417	24.417	24.417
02 Policy, Planning and Support Services	27.151	27.151	27.151	27.151	27.151
Total for the Programme	51.568	51.568	51.568	51.568	51.568
Total for the Vote: 139	51.568	51.568	51.568	51.568	51.568

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub-SubProgramme: 01 Petroleum Regulation and Monitoring					
<i>Recurrent</i>					
001 Development and Production	4.536	4.536	4.536	4.536	4.536
002 Environment, Health, safety and security	3.326	3.326	3.326	3.326	3.326
003 ICT and Data Management	3.388	3.388	3.388	3.388	3.388
004 Petroleum Exploration	2.937	2.937	2.937	2.937	2.937
005 Refinery, Conversion, Transmission and Storage	2.409	2.409	2.409	2.409	2.409
006 Technical Support Services	5.046	5.046	5.046	5.046	5.046
<i>Development</i>					
1612 National Petroleum Data Repository Infrastructure	2.777	2.777	2.777	2.777	2.777
Total for the Sub-SubProgramme	24.417	24.417	24.417	24.417	24.417
Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Executive Director's Office	4.336	4.336	4.336	4.336	4.336
002 Finance and Administration	11.203	11.203	11.203	11.203	11.203
003 Legal and Corporate Affairs	3.462	3.462	3.462	3.462	3.462
<i>Development</i>					
1596 Retooling of Petroleum Authority of Uganda	8.150	8.150	8.150	8.150	8.150
Total for the Sub-SubProgramme	27.151	27.151	27.151	27.151	27.151
Total for the Programme	51.568	51.568	51.568	51.568	51.568
Total for the Vote: 139	51.568	51.568	51.568	51.568	51.568

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;	

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04 Quarterly health and safety reports produced	Promote a health and safety culture to protect human life and assets in the oil and gas sector.
04 Health Safety and Security field monitoring reports produced	Promote Co-Existence between Petroleum Activities and the environment.
48 Health and safety reports submitted by licensees assessed	Ensure effective and efficient oil spills prevention, preparedness, and response.
02 EHSS trainings in the oil and gas sector facilitated	
01 Simulation exercise on emergency preparedness and response in the PAU	
46 Staff provided with Personal Protective Equipment	
40 Guards and security officers facilitated to secure PAU premises.	
12 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	
16 Environmental reports reviewed and responses made.	
01 State of the environment report of the oil and gas sector produced	
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	
04 Livelihood restoration monitoring reports produced	
01 Grievance management plan developed	
03 Resettlement Action Plans implementation reports produced	
04 Quarterly environment compliance monitoring reports produced	
04 Land valuation monitoring reports produced.	
04 Branding and awareness initiatives executed	
04 Awareness campaigns to various stakeholders conducted	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	

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<p>03 Submitted Work Programmes & Budgets under development & production for the calendar year 2023 reviewed and approved.</p> <p>100% of Approved work programmes and budgets under development & production monitored.</p> <p>12 Statutory reports of operators reviewed</p> <p>6 Subsurface models reviewed</p> <p>02 Upstream facilities models evaluated, and proposals reviewed</p> <p>100% Enhanced Oil Recovery methods evaluated, and proposals reviewed</p> <p>100% of designs of upstream petroleum facilities for Tilenga and Kingfisher Projects evaluated and approved.</p> <p>02 Field development plans evaluated and approved.</p> <p>02 Reservoir management plans evaluated and approved.</p> <p>02 Facilities / process engineering documentation for the Detailed Engineering Designed for the EPC reviewed and approved.</p> <p>80 Drilling and well activity proposals evaluated and approved.</p> <p>02 Petroleum metering proposals evaluated and approved</p> <p>02 Compliance assessment reports of development and production operators produced.</p>	<p>Monitor and regulate construction of CFP and other enabling Infrastructure.</p> <p>Enforce Efficient Reservoir Management and Petroleum Production.</p>
<p>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</p>	

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02 Refinery gas processing and utilisation technical reports reviewed.	Support infrastructure development and operation for midstream projects.
04 Pipeline and Storage technical reports reviewed.	Ensure Efficient and Effective Management of Petroleum Data.
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced.	
04 Monitoring reports on pre-FID and EPC Activities for EACOP Product pipeline and Storage facilities produced	
Approved detailed designs for EACOP evaluated and recommendations made.	
01 Guideline on midstream operations developed	
98% Availability, Uptime of main service e government services and communication services achieved	
01 Existing Core store maintained	
20 Geographic Information Systems service requests timely responded to.	
100% Data requests timely responded to.	
03 New databases and frontend Applications developed and deployed	
100% New data received, quality controlled, catalogued and stored	
85% of Legacy data input into electronic databases	
01 Vulnerability and security tests undertaken	
01 Business Continuity and Disaster Recovery System established	
01 Modern Core store designed and equipped.	
01 Real Time Monitoring Centre (RTMC) set up and operationalized.	
99.8% Availability of Data Centre systems and services achieved	
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	
Voice and Data connectivity for PAU new office on plot 21-29 Johnstone Road in Entebbe enhanced and maintained	
100% Completion of development of e-work permit system achieved	
50 Personal Computers and monitors for PAU staff procured	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	

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01 Petroleum Resources Reports compiled.	Facilitate the Enhancement of the Petroleum Resource Base.
04 Submitted reports by licensees reviewed and responses made.	
100% of exploration license applications evaluated and appropriate recommendation to the Minister made.	
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	
100% of Approved Work Programmes and budgets under exploration license monitored.	
02 Compliance assessment reports of exploration licenses produced.	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 Viable partnerships established.	Ensure Government Achieves its Full Share of Produced Petroleum.
03 global investment events coordinated and/or participated in	
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
02 Guidelines on Crude Oil valuation and Import Parity developed.	
06 Economic viability of petroleum projects evaluated.	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Ensure Effective and Timely Enforcement of the Petroleum Laws, Regulations, and Guidelines and Standards.
	Support the negotiation of agreements relevant for the commercialization of discovered petroleum resources.
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	

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<p>2,816 Local Companies cumulatively registered on National Suppliers Database</p> <p>1,600 Talents cumulatively registered on the National Oil and Gas Talent Register</p> <p>06 Sectors supported to develop linkages with the oil and gas industry.</p> <p>06 Sectors with established linkages monitored</p> <p>01 National Oil and Gas Talent Register updated and maintained.</p> <p>01 E-work permit recommendation system developed and implemented.</p> <p>12 Supplier development workshops supported.</p> <p>02 Business awareness and formalization clinics undertaken</p> <p>100 Enterprises sensitized/trained about bid information</p> <p>50 Business linkages between enterprises established</p> <p>100 Women, youth and PWD enterprises capacity built</p> <p>28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.</p>	<p>Strengthen Mutually Beneficial Relationships with Stakeholders.</p> <p>Monitor and Optimise National Participation in the Oil and Gas Sector.</p> <p>Implement National Content Policy</p>
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
<p>04 Policy, Legal and regulatory advice rendered to Minister as per Law.</p> <p>05 Court Cases defended.</p>	<p>Ensure Effective and Timely Enforcement of the Petroleum Laws, Regulations, and Guidelines and Standards.</p>
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
<p>04 Board Meetings held.</p> <p>12 Board Committees meetings held.</p> <p>36 Executive and 8 Management Committees meetings held.</p> <p>10 National collaborative engagements undertaken</p> <p>02 Field supervision visits undertaken</p> <p>04 General Staff meetings held</p> <p>04 Quarterly Internal audits carried out.</p> <p>04 Risk Control Registers and Frameworks developed.</p> <p>02 Bi-Annual updates of the PAU Risk Register made.</p> <p>10 Compliance monitoring inspections undertaken.</p>	<p>Acquire, Secure, and Optimally utilise critical Assets and Infrastructure required for effective and efficient implementation of the mandate of the Authority.</p> <p>Strengthen Human Resource Management Capacity and Systems of the Authority.</p> <p>Enhance Operational Efficiency and Service Delivery.</p>

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01 Budget Framework Paper prepared
01 Vote Ministerial Policy Statement developed
01 Annual work plan and budgets developed
04 Quarterly performance Progress Reports produced.
01 Annual M&E Plan developed
04 Field Monitoring visits conducted
01 Planning and budgeting retreat conducted
01 Mid-term evaluation of implementation of the Strategic Plan conducted
25 Staff recruited, trained, and deployed.
03 Staff trained on a long-term and 10 on short term basis.
190 Staff performance reviews conducted
04 Staff welfare initiatives undertaken
190 Staff paid salary and other employees costs on time
100 Relevant international and national certification and subscription made
190 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).
12 Casual workers paid their allowances
12 Financial reports prepared and submitted.
03 Final accounts prepared.
29 PAU Vehicles maintained
03 Tenancy agreements renewed
06 Generators fully Maintained
06 Offices fully maintained
05 Field Vehicles procured
40 Items of assorted office furniture and equipment procured

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Petroleum Regulation and Monitoring			
Department:	001 Development and Production			
Budget Output:	000017 Infrastructure development			
PIAP Output:	Upstream facilities for Tilenga and Kingfisher projects constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2019/2020	0	67%
Department:	002 Environment, Health, safety and security			
Budget Output:	000057 Social and security safeguards			
PIAP Output:	QHSSE systems and standards developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of QHSSE standards in place.	Number	2017/2018	110	60
Number of Quality Management systems in Place	Number	2017/2018	0	1
Number of standards on Climate Change developed	Number	2017/2018	0	10
Department:	003 ICT and Data Management			
Budget Output:	000019 ICT Services			
PIAP Output:	Designs for pre-requisite infrastructure developed and construction completed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
%age completion of construction	Percentage	2019/2020	0%	60%
Department:	004 Petroleum Exploration			
Budget Output:	080001 Exploration and development			
PIAP Output:	New exploration activities undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Volume of additional petroleum resources (Billion barrels STOIP)	List	2017/2018	6	1
Department:	006 Technical Support Services			
Budget Output:	080002 Local Content development			
PIAP Output:	National Content Policy implemented			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of local participation in the oil and gas subsector	Percentage	2018/2019	28%	32%
Sub SubProgramme:	02 Policy, Planning and Support Services			
Department:	001 Executive Director's Office			
Budget Output:	000001 Audit and Risk Management			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2017/2018	10	0
Budget Output:	000006 Planning and Budgeting services			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2017/2018	10	0
Budget Output:	000060 Strategic coordination and oversight			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2017/2018	10	0
Department:	003 Legal and Corporate Affairs			
Budget Output:	000009 Legal and regulatory Services			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2017/2018	10	0
Budget Output:	000011 Communication and Public Relations			
PIAP Output:	Conflicting policies, laws and regulations harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of laws and regulations enacted	Number	2017/2018	10	0

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Budget Output:	000039 Policies, Regulations and Standards			
PIAP Output:	Project commercial and legal agreements negotiated and executed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Agreements negotiated and concluded	Number	2017/2018	9	5

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote equity to access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons..
Issue of Concern	Unequal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons
Planned Interventions	The Authority will consider women, the youth, persons with disabilities, and older persons during the implementation of petroleum activities to ensure equity to all Ugandans.
Budget Allocation (Billion)	1.54
Performance Indicators	Performance Indicators: Percentage of Land Disputes handled and dissolved Targets: 100%

ii) HIV/AIDS

OBJECTIVE	Mitigate the effects of the HIV/AIDS disease on the health and wellbeing of the PAU staff
Issue of Concern	Effect of the HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
Planned Interventions	Procurement of medical insurance cover for all the staff of the Authority to enable them to access education programmes about HIV/AIDS through the medical service providers.
Budget Allocation (Billion)	1.02
Performance Indicators	Performance Indicators: Percentage of Employees with Medical Insurance. Targets : 100% (190 Employees)

iii) Environment

OBJECTIVE	Ensure enforcement of compliance with environmental policies, laws, and regulations which lead to degradation of the environment..
Issue of Concern	Poor enforcement of compliance with environmental policies, laws, and regulations which lead to degradation of the environment.
Planned Interventions	The Petroleum Authority of Uganda (PAU) has been designated as a Lead Agent by the Environment Act 2019 for the enforcement of compliance with the environmental laws and regulations in the Oil and gas sector in Uganda. The PAU plans to recruit additional
Budget Allocation (Billion)	3.622

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Performance Indicators	04 Quarterly Environmental monitoring visits 16 Environmental reports reviewed and responses made. 04 Quarterly progress reports on environmental management of oil and gas prepared a
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iv) Covid

OBJECTIVE	To implement Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Issue of Concern	Implementing Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Planned Interventions	Procurement of medical insurance cover for all the staff of the Authority to enable them to access treatment and advise through the medical service providers. Procurement COVID-19 prevention equipment and materials such as sanitizers, masks, temperature
Budget Allocation (Billion)	1.22
Performance Indicators	190 staff accessed to health and safety tools and equipment required for COVID - 19 190 Staff supported to get Immunized 100% of all COVID-19 Patients supported