
Vote: 139 Petroleum Authority of Uganda (PAU)

Department and Projects Annual Workplan Outputs

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 01 Upstream

Sub-SubProgramme: 01 Petroleum Regulation and Monitoring

Department: 006 Technical Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080002 Local Content development

06 Sectors supported to develop linkages with the oil and gas industry.

06 Sectors with established linkages monitored

01 National Oil and Gas Talent Register updated and maintained.

01 E-work permit recommendation system developed and implemented.

12 Supplier development workshops supported.

02 Business awareness and formalization clinics undertaken

100 Enterprises sensitized/trained about bid information

28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.

2,816 Local companies cumulatively registered on National Suppliers Database

1,600 Talents cumulatively registered on the National Oil and Gas Talent Register

Total Budget Output Cost(Ushs Thousand): 4,844,699.672

Wage 3,589,799.672

NonWage 1,254,900.000

AIA 0.000

Budget Output: 080004 Petroleum Investment Promotion

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 Viable partnerships established.

12 Supplier development workshops supported.

02 Business awareness and formalization clinics undertaken

100 Enterprises sensitized/trained about bid information

Note: 139 Petroleum Authority of Uganda (PAU)

06 Economic viability of petroleum projects evaluated.

02 Viable partnerships established.

02 Guidelines on Crude Oil valuation and Import Parity developed

Total Budget Output Cost(Ushs Thousand):	200,853.567
Wage	0.000
NonWage	200,853.567
AIA	0.000
Total For Department(Ushs Thousand):	5,045,553.239
Wage	3,589,799.672
NonWage	3,589,799.672
AIA	0.000

Department: 003 ICT and Data Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

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% New data received, quality controlled, catalogued and stored

85% of Legacy data input into electronic databases

01 Vulnerability and security tests undertaken

100% Data requests timely responded to.

03 New databases and frontend Applications developed and deployed

Total Budget Output Cost(Ushs Thousand):	3,387,500.000
Wage	2,277,000.000
NonWage	1,110,500.000
AIA	0.000
Total For Department(Ushs Thousand):	3,387,500.000
Wage	2,277,000.000
NonWage	2,277,000.000
AIA	0.000

Department: 002 Environment, Health, safety and security

Note: 139 Petroleum Authority of Uganda (PAU)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000057 Social and security safeguards

04 Quarterly health and safety reports produced

04 Health Safety and Security field monitoring reports produced

04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA

48 Health and safety reports submitted by licensees assessed

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 Land valuation monitoring reports produced.

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

Total Budget Output Cost(Ushs Thousand): **3,325,811.000**

Wage 2,041,800.000

NonWage 1,284,011.000

AIA 0.000

Total For Department(Ushs Thousand): **3,325,811.000**

Wage 2,041,800.000

NonWage 2,041,800.000

AIA 0.000

Department: 001 Development and Production

Workplan Outputs for FY2022/23

FY2022/23

Note: 139 Petroleum Authority of Uganda (PAU)

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

03 Submitted Work Programme & Budget under development & production for the calendar year 2023 reviewed and approved.

100% of Approved work programmes and budgets under development & production monitored.

12 Statutory reports of operators reviewed

06 Subsurface models reviewed

02 Upstream facilities models evaluated, and proposals reviewed

80 Drilling and well activity proposals evaluated and reviewed

100% Enhanced Oil Recovery methods evaluated, and proposals reviewed

100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.

02 Petroleum metering proposals evaluated and approved

02 Compliance assessment reports of development and production operators produced.

Total Budget Output Cost(Ushs Thousand): **4,535,502.000**

Wage 3,481,800.000

NonWage 1,053,702.000

AIA 0.000

Total For Department(Ushs Thousand): **4,535,502.000**

Wage 3,481,800.000

NonWage 3,481,800.000

AIA 0.000

Department: 004 Petroleum Exploration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080001 Exploration and development

01 Petroleum Resources Reports compiled.

04 Submitted reports by licensees reviewed and responses made.

100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.

02 Compliance assessment reports of exploration licenses produced.

100% Approved Work Programmes and budgets under exploration license monitored.

03 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.

Note: 139 Petroleum Authority of Uganda (PAU)

02 Submitted work programmes and budgets under exploration license for preceding year reviewed and approved.

Total Budget Output Cost(Ushs Thousand):	2,936,974.000
Wage	2,257,800.000
NonWage	679,174.000
AIA	0.000
Total For Department(Ushs Thousand):	2,936,974.000
Wage	2,257,800.000
NonWage	2,257,800.000
AIA	0.000

Project: 1612 National Petroleum Data Repository Infrastructure

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 080009 Petroleum Data Management

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.

Total Budget Output Cost(Ushs Thousand):	2,777,000.000
GoU	2,777,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,777,000.000
GoU	2,777,000.000
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 02 Policy, Planning and Support Services

Department: 003 Legal and Corporate Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

04 Policy, Legal and regulatory advice rendered to Minister as per Law.

05 Cases in Courts defended.

Total Budget Output Cost(Ushs Thousand):	3,184,300.000
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Note: 139 Petroleum Authority of Uganda (PAU)

Wage	2,401,800.000
NonWage	782,500.000
AIA	0.000

Budget Output: 000011 Communication and Public Relations

04 Branding and awareness initiatives executed

04 Awareness campaigns to various stakeholders conducted.

08 Stakeholder engagements undertaken

Total Budget Output Cost(Ushs Thousand): **134,000.000**

Wage	0.000
NonWage	134,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

04 Policy, Legal and regulatory advice rendered to Minister as per Law.

05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported

Total Budget Output Cost(Ushs Thousand): **144,000.000**

Wage	0.000
NonWage	144,000.000
AIA	0.000

Total For Department(Ushs Thousand): **3,462,300.000**

Wage	2,401,800.000
NonWage	2,401,800.000
AIA	0.000

Department: *001 Executive Director's Office*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

04 Quarterly Internal audits carried out.

04 Risk Control Registers and Frameworks developed

02 Bi-Annual update of the PAU Risk Register made

10 Compliance monitoring inspections undertaken

Total Budget Output Cost(Ushs Thousand): **40,000.000**

Note: 139 Petroleum Authority of Uganda (PAU)

Wage	0.000
NonWage	40,000.000
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

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 Mid-term evaluation of implementation of the Strategic Plan conducted	
Total Budget Output Cost(Ushs Thousand):	2,878,399.778
Wage	2,226,597.000
NonWage	651,802.778
AIA	0.000

Budget Output: 000060 Strategic coordination and oversight

02 Field supervision visits made	
36 Executive and 08 Management Committees meetings held.	
04 Board Meetings held.	
20 National collaborative engagements undertaken	
12 Board committees meetings held.	
04 General Staff meetings held	
Total Budget Output Cost(Ushs Thousand):	1,417,340.000
Wage	0.000
NonWage	1,417,340.000
AIA	0.000
Total For Department(Ushs Thousand):	4,335,739.778
Wage	2,226,597.000
NonWage	2,226,597.000
AIA	0.000

Department: 002 Finance and Administration

Workplan Outputs for FY2022/23

Note: 139 Petroleum Authority of Uganda (PAU)

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

03 Tenancy agreements renewed.

29 PAU Vehicles maintained

06 Generators fully Maintained

06 Offices fully maintained

Total Budget Output Cost(Ushs Thousand): **2,928,000.000**

Wage 0.000

NonWage 2,928,000.000

AIA 0.000

Budget Output: 000004 Financial and administration Management

12 Financial reports prepared and submitted.

03 Final accounts prepared and submitted

Total Budget Output Cost(Ushs Thousand): **126,000.000**

Wage 0.000

NonWage 126,000.000

AIA 0.000

Budget Output: 000005 Human Resource Management

25 Staff recruited, trained, and deployed.

03 Staff trained on a long-term and 10 on short term basis.

190 staff Performance reviews conducted

190 Staff paid salary and other employees costs on time

190 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).

12 Causal workers paid their allowances

Total Budget Output Cost(Ushs Thousand): **8,141,410.222**

Wage 3,762,800.000

NonWage 4,378,610.222

AIA 0.000

Budget Output: 000008 Records Management

100% of implementation of document control management system

Total Budget Output Cost(Ushs Thousand): **8,000.000**

Note: 139 Petroleum Authority of Uganda (PAU)

Wage	0.000
NonWage	8,000.000
AIA	0.000
Total For Department(Ushs Thousand):	11,203,410.222
Wage	3,762,800.000
NonWage	3,762,800.000
AIA	0.000

Project: *1596 Retooling of Petroleum Authority of Uganda*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

40 Items of assorted office furniture and equipment procured

Total Budget Output Cost(Ushs Thousand): **290,000.000**

GoU 290,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000019 ICT Services

99.8% availability of Data Centre systems and services achieved

01 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

06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.

50 Personal Computers and monitors for PAU staff procured

Total Budget Output Cost(Ushs Thousand): **6,660,000.000**

GoU 6,660,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000002 Construction Management

05 Field Vehicles Procured

Total Budget Output Cost(Ushs Thousand): **1,200,000.000**

GoU 1,200,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **8,150,000.000**

Vote: 139 Petroleum Authority of Uganda (PAU)

GoU	8,150,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 02 Midstream

Sub-SubProgramme: 01 Petroleum Regulation and Monitoring

Department: 005 Refinery, Conversion, Transmission and Storage

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Approved detailed designs for EACOP evaluated and recommendations made.

02 Refinery gas processing and utilization technical reports reviewed.

04 Pipeline and Storage technical reports reviewed.

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

01 Guideline on midstream operations developed

Total Budget Output Cost(Ushs Thousand): 2,408,600.000

Wage 1,789,800.000

NonWage 618,800.000

AIA 0.000

Total For Department(Ushs Thousand): 2,408,600.000

Wage 1,789,800.000

NonWage 1,789,800.000

AIA 0.000