

VOTE: 139

Petroleum Authority of Uganda (PAU)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To regulate and monitor the petroleum sector to create lasting value for society and contribute to Uganda being a sound investment destination.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	28.718	5.361	28.718	30.154	33.169	36.486
	Non Wage	21.350	0.775	37.705	38.459	46.151	62.304
Dev.	GoU	13.653	0.000	27.992	27.992	33.590	47.027
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.720	6.136	94.415	96.605	112.911	145.817
Total GoU+Ext Fin (MTEF)		63.720	6.136	94.415	96.605	112.911	145.817
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		63.720	6.136	94.415	96.605	112.911	145.817

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
03 SUSTAINABLE PETROLEUM DEVELOPMENT							
01 Petroleum Regulation and	32.279	3.840	55.784	57.974	65.681	82.151	82.151
02 Policy, Planning and Support	31.441	2.296	38.631	38.631	47.230	63.666	63.666
Total for the Programme	63.720	6.136	94.415	96.605	112.911	145.817	145.817
Total for the Vote: 139	63.720	6.136	94.415	96.605	112.911	145.817	145.817

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT							
Sub-SubProgramme: 01 Petroleum Regulation and Monitoring							
Recurrent							
001 Development and Production	5.977	0.850	9.212	10.402	13.109	19.579	20.579
002 Environment, Health and Safety	4.079	0.460	6.017	6.017	8.017	11.017	11.017
003 ICT and Data Management	3.896	0.608	0.000	0.000	0.000	0.000	0.000
004 Petroleum Exploration	3.806	0.527	5.972	5.972	5.972	8.972	7.972
005 Refinery, Conversion, Transmission and Storage	2.863	0.425	0.000	0.000	0.000	0.000	0.000
006 Technical Support Services	6.156	0.970	0.000	0.000	0.000	0.000	0.000
007 Economics and National Content Monitoring	0.000	0.000	7.668	7.668	9.668	12.668	11.668
008 Midstream	0.000	0.000	4.468	5.468	6.468	7.468	8.468
Development							
1612 National Petroleum Data Repository Infrastructure	5.503	0.000	22.000	22.000	22.000	22.000	22.000
1780 National Oil Spill response and monitoring Infrastructure Project		0.000	0.446	0.446	0.446	0.446	0.446
Total for the Sub-SubProgramme	32.279	3.840	55.784	57.974	65.681	82.151	82.151
Sub-SubProgramme: 02 Policy, Planning and Support Services							
Recurrent							
001 Executive Director's Office	5.166	0.829	4.883	4.883	5.883	6.883	6.883
002 Finance and Corporate Services	14.293	0.966	7.949	7.949	7.949	8.949	8.949
003 Legal and Corporate Affairs	3.831	0.501	5.970	5.970	6.970	7.970	7.970

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Recurrent							
004 Human Resource and Administration	0.000	0.000	14.284	14.284	15.284	15.284	15.284
Development							
1596 Retooling of Petroleum Authority of Uganda	8.150	0.000	5.546	5.546	11.144	24.580	24.580
Total for the Sub-SubProgramme	31.441	2.296	38.631	38.631	47.230	63.666	63.666
Total for the Programme	63.720	6.136	94.415	96.605	112.911	145.817	145.817
Total for the Vote: 139	63.720	6.136	94.415	96.605	112.911	145.817	145.817

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;			
	National Oil Spill Response and Monitoring Infrastructure Project was given a project code 1780 and await resource allocation in FY 2023/2024.	15 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed 05 Frameworks for international collaboration on oil spills and sign MOUs developed 03 Project Management Units established at PAU Entebbe, Hoima Regional Office and at OPM.	Implement the National Oil Spill Response and Monitoring Infrastructure Project (1780)
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;			

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04 Quarterly health and safety reports produced	Seventeen (17) environment monitoring reports reviewed	16 Environmental reports reviewed and responses made.	Promote co-existence between petroleum activities/ operations and the environment
04 Health Safety and Security field monitoring reports produced	Biodiversity Monitoring undertaken through the real-time wildlife monitoring system.	01 Environment and Social Annual report of the oil and gas sector produced.	Promote a health and safety culture to protect human life and assets in the oil and gas industry
48 Health and safety reports submitted by licensees assessed	One (01) Quarterly progress report on environmental management of the oil and gas prepared and submitted to NEMA.	04 Quarterly environment compliance monitoring reports produced	Ensure effective and efficient oil spill prevention, preparedness, and response.
02 EHSS trainings in the oil and gas sector facilitated		04 Quarterly social monitoring reports produced	
01 Simulation exercise on emergency preparedness and response in the PAU	Six (06) progress reports were reviewed for Tilenga, KFDA and EACOP. The PAU reviewed the progress reports to ensure that the implementation of project activities was compliant with the approved RAP reports	04 Resettlement Action Plans implementation reports produced	
46 Staff provided with Personal Protective Equipment	One (01) grievance management plan developed	04 Livelihood restoration monitoring reports produced	
40 Guards and security officers facilitated to secure PAU premises.	Undertook field monitoring for the ongoing Tilenga RAP 2-5 and EACOP RAP implementation activities including disclosures, entitlement briefings and signing of compensation agreements for EACOP and Tilenga project affected persons	90% of land acquisition grievances resolved	
12 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector		01 Simulation exercise on emergency preparedness and response in the PAU	
16 Environmental reports reviewed and responses made.		01 Drill on emergency preparedness and response in the oil and gas industry undertaken	
01 State of the environment report of the oil and gas sector produced		01 Framework on emergency preparedness and response for the oil and gas sector developed	
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	263 PAPs were compensated during the quarter under the Tilenga RAPs 2-5. Cumulatively, 4313 out of 4929 PAPs have so far been compensated representing 86% overall compensation. The increment in the number of RAPs 2-5 PAPs from the previous 4,905 to 4,929 PAPs was as a result of resolved grievances which led to split of some assets.		
04 Livelihood restoration monitoring reports produced	782 PAPs were compensated under EACOP RAP. Cumulatively, 2132 out of the 3648 EACOP project PAPs were compensated representing 58% of PAPs to be compensated		
01 Grievance management plan developed			

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03 Resettlement Action Plans implementation reports produced	PAPs to be compensated Commenced construction of more 69 resettlement houses. Cumulatively, the number of resettlement houses constructed for EACOP PAPs were 128 out of the 210 planned by the end of the quarter
04 Quarterly environment compliance monitoring reports produced	Undertook routine monitoring of the Tilenga livelihood restoration programmes
04 Land valuation monitoring reports produced.	One (1) engagement with UNBS on conformity assessment of imported materials and equipment for the oil and gas projects.
04 Branding and awareness initiatives executed	One (01) Stakeholders' oil spill preparedness and response exercise was undertaken in Kingfisher
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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03 Submitted Work Programmes & Budgets under development & production for the calendar year 2023 reviewed and approved.	Two work programmes and budgets under development and production WP&B for Tilenga and KFDA were approved	04 Submitted Work Programme and Budget under development and production for the calendar year 2024 reviewed and approved.	Support the negotiation of agreements relevant for commercialization.
100% of Approved work programmes and budgets under development & production monitored.	All Tilenga Project field activities were monitored during the period mainly relating to enabling infrastructure activities (i.e. Tilenga Industrial Area Site preparation, construction of Access Roads, Well pads, Bugungu Camps extension, Tangi Camp, Construction Support Bases).	04 Approved work programmes and budgets under development and production monitored.	Support infrastructure development and operation for the Upstream projects.
12 Statutory reports of operators reviewed		08 Statutory progress reports of operators evaluated	Enforce efficient reservoir management and petroleum production.
6 Subsurface models reviewed	All Kingfisher Project field activities were monitored during the period mainly relating to enabling infrastructure activities (Well pads, check station, roads and camps).	03 Reservoir models, Subsurface and Enhance oil recovery studies reports reviewed	
02 Upstream facilities models evaluated, and proposals reviewed		02 Upstream facilities models evaluated, and proposals reviewed	
100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	02 Quarterly progress report for Tilenga and KFDA evaluated.	18 Drilling and completions programs and well proposals evaluated	
100% of designs of upstream petroleum facilities for Tilenga and Kingfisher Projects evaluated and approved.	03 Economic evaluations were undertaken during the quarter to support the development of the Annual Petroleum Resource Report, A report of the benefits of the projects and development of information packs on the projects.	02 Fields studied for potential Enhanced Oil Recovery methods.	
02 Field development plans evaluated and approved.		08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	
02 Reservoir management plans evaluated and approved.	35 Bid Evaluation Reports (BERs) were reviewed and approved during the quarter for both Tilenga and KFDA worth USD 46,908,836 and USD 8,912,708 respectively.	02 Compliance assessment reports of development and production operators produced.	
02 Facilities / process engineering documentation for the Detailed Engineering Designed for the EPC reviewed and approved.	Compliance assessment for KFDA, CA1 and LA2N undertaken. (CNOOC Uganda Limited (CUL) registered 79% compliance while TEPU the operator of CA1 and LA2N registered compliance of 83%)	04 Submitted Field Development Plans and Reservoir Management Plans reviewed and recommendations made	
80 Drilling and well activity proposals evaluated and approved.			
02 Petroleum metering proposals evaluated and approved			

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

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02 Refinery gas processing and utilisation technical reports reviewed.	The Authority approved the Front End Engineering and Design for the refinery in July 2022. This now paves way for a final investment decision for the refinery, which is expected in 2023.	01 Modern Core store equipped.	Implement the National Petroleum Data Repository Infrastructure Project
04 Pipeline and Storage technical reports reviewed.		01 Real Time Monitoring Centre set up and operationalized	Implement the Retooling of Petroleum Authority of Uganda Project
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced.	Reviewed 3 EACOP monthly reports for June, July and August 2022 during the quarter	Data Management hardware and software applications acquired and integrated	
04 Monitoring reports on pre-FID and EPC Activities for EACOP Product pipeline and Storage facilities produced	01 Vulnerability and Penetration testing undertaken	01 functional offsite data backup and Disaster Recovery System set up	
Approved detailed designs for EACOP evaluated and recommendations made.	100% of new data received, quality controlled, cataloged and stored	06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	
01 Guideline on midstream operations developed	01 Corporate Services Information Management Systems (CSIMS) developed	50 Personal Computers and monitors for PAU staff procured	
98% Availability, Uptime of main service e government services and communication services achieved	100% of data requests are timely responded to.	Enterprise Resource Planning (ERP) System and ICT equipment purchased	
01 Existing Core store maintained	07 Geographic Information Systems service requests timely responded to.	Hardware and software for the EHS Management functions procured	
20 Geographic Information Systems service requests timely responded to.	The old Core store maintained		
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			

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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

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01 Petroleum Resources Reports compiled.	The Authority finalized the compilation of the Petroleum Resource Report (PRR) for CY 2022.	01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	Facilitate the enhancement of the resource base.
04 Submitted reports by licensees reviewed and responses made.	03 Reports submitted by licensees reviewed and responses made. (Tilenga Cementing Engineering Study Report, Tilenga Project Geomechanical Study of Faults Crossing Impact on Wells Integrity, KFDA Rig Inspection Report)	12 Submitted reports by licensees reviewed and responses made.	Ensure efficient and effective petroleum data management.
100% of exploration license applications evaluated and appropriate recommendation to the Minister made.	The Authority continued working on the basin analysis study for the Southern Lake Albert and Semliki basins.	02 Exploration license applications evaluated and appropriate recommendations to the Minister made	Implement the National Petroleum Data Repository Infrastructure Project (1612).
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	Three Work Programmes and Budgets under exploration license for Kanywataba, Ngassa Shallow, and Ngasa Deep were approved	04 Compliance assessment reports of exploration licenses produced.	
100% of Approved Work Programmes and budgets under exploration license monitored.	Monitored the field mapping project	03 Approved Work Programmes and budgets under exploration license monitored.	
02 Compliance assessment reports of exploration licenses produced.		03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved.	

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Supported the discussions on the negotiations of, Shareholders, and the Crude Supply Agreements for the Uganda refinery project.	Support the negotiation of agreements relevant to the commercialization of oil and gas in Uganda	Support the negotiation of agreements relevant to the commercialization of oil and gas in Uganda
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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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2,816 Local Companies cumulatively registered on National Suppliers Database	04 Public sensitization engagements were held during the quarter.	06 Sectors supported to develop linkages with the oil and gas industry.	Monitor and optimize national participation in the oil and gas industry
1,600 Talents cumulatively registered on the National Oil and Gas Talent Register	Completed the integration of NOGTR with NITA and NIRA systems	06 Sectors with established linkages monitored	Strengthen mutually beneficial relationships with stakeholders
06 Sectors supported to develop linkages with the oil and gas industry.	National Oil and Gas Talent Register (NOGTR) registered a total of 326 (256 male, 70 female) bringing the total number of registered talents to 7,412 (5,808 male, 1,604). A total of 159 jobs were posted on the NOGTR by Q-Sourcing, CB&I, and Adelia.	01 National Oil and Gas Talent Register updated and maintained.	Develop and harness sectoral linkages
06 Sectors with established linkages monitored	One (1) Company was registered on the system bringing the number to 117.	16 Supplier development workshops supported.	Monitor and optimize private investment in the oil and gas industry.
01 National Oil and Gas Talent Register updated and maintained.	6,205 (5,875 by licensees, contractors and sub-contractors employed Ugandans out of 6,233 while 330 Ugandans were employed in the public sector).	04 Business awareness and formalization clinics undertaken	Implement the EACOP Districts, Micro Small and Medium Enterprises Business Linkages Project, in Hoima, Kikuube, Kakumiro, Kyankwanzi, Mubende, Sembabule, Gomba, Lwengo, Kyotera and Rakai Districts.
01 E-work permit recommendation system developed and implemented.	Two hundred Ninety-Nine (299) (234 new, 62 appeals, and 3 renewals, 74 from last quarter) requests for work permit recommendations were available for review during the quarter. One Hundred Sixty-Eight (168) (56%) permits were recommended, 89 were denied and 39 applications were pending. The estimated average work permit turnaround time was 7 days.	200 Ugandan Firms that have benefitted from the involvement in the Industry	Participant in petroleum investment promotion
12 Supplier development workshops supported.	03 supplier development workshops supported (UNOC on 29th September 2022, Equity Bank on 20th July 2022, Stanbic Bank on 30th August 2022).	28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	
02 Business awareness and formalization clinics undertaken	179 Ugandan companies (out of 199 total firms) have been registered on the NSD system during the quarter.	400 Local companies registered on National Suppliers Database	
100 Enterprises sensitized/trained about bid information	Participated in the Uganda International Oil and Gas Summit	1,600 Talents registered on the National Oil and Gas Talent Register	
50 Business linkages between enterprises established		03 Global investment events coordinated and/or participated in.	
100 Women, youth and PWD enterprises capacity built		16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.		16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
		06 Economic viability of petroleum projects evaluated.	
		02 Viable partnerships established.	
		02 Guidelines on Crude Oil valuation and Import Parity developed	

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	International Oil and Gas Summit (UIOGS) on 27th and 28th of September 2022.		
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Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

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04 Policy, Legal and regulatory advice rendered to Minister as per Law.	5 Policy, Legal and regulatory advice rendered to Minister as per Law (Provided advice on the application for a production license for mpyo and Jobi East Discoveries, application for a construction license for EACOP, and letter of engagement for the Africa Legal Facility for capacity building of Government officials in negotiations.)	04 Policy, Legal and regulatory advice rendered to Minister as per Law.	Enhance the regulatory framework
05 Court Cases defended.	Supervisory visit with UNRA, the Government Citizen Interaction Centre (GCIC), UIA, NEMA to assess the preparedness of the oil roads to handle the heavy traffic anticipated during the peak construction period.	05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Ensure effective and timely enforcement of the regulatory framework
	A joint supervisory field visit on the Ugandan section of the EACOP was carried out by senior officials from the Energy Water and Utilities Regulatory Authority (EWURA) and the Authority, the two regulatory bodies in Uganda and Tanzania on 15th 19th August 2022.	05 Court Cases defended	Strengthen the Human Resource management capacity and systems
	03 cases defended in court	04 Branding and awareness initiatives executed	Enhance operational efficiency and service delivery
		04 Awareness campaigns for various stakeholders conducted.	Acquire, secure, and optimally utilize the required infrastructure and assets
		08 Stakeholder engagements undertaken	Improve financial sustainability.
		08 Engagements with CSOs conducted	

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

04 Board Meetings held.	04 Board Meetings were held.	04 Ordinary Board meetings held	Provide policy, regulatory direction and oversight
12 Board Committees meetings held.	07 Board Committees meetings were held.	12 Committee of the Board Meetings held	
36 Executive and 8 Management Committees meetings held.	12 Executive and Management Committees meetings were held.	04 Board papers prepared	
10 National collaborative engagements undertaken	03 Internal audits were carried out (RAP, Finance and Procurement audits)	04 Sets of Board meeting Minutes prepared	
		04 General staff meetings held	

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02 Field supervision visits undertaken	Final accounts for FY 2021/2022 prepared and submitted to Accountant General and Auditor General on 10th August 2022.	04 Field supervision visits conducted
04 General Staff meetings held		44 Executive Committee meetings held
04 Quarterly Internal audits carried out.	Annual Board of Survey report for FY 2021/2022 prepared and submitted to Accountant General and Auditor General on 11th August 2022.	08 Management Committee meetings held
04 Risk Control Registers and Frameworks developed.		09 Internal audits carried out.
	14 staff were recruited	04 Quarterly Internal audits reports produced
02 Bi-Annual updates of the PAU Risk Register made.	17 Staff were supported to undertake long-term courses, of which 11 were males and 6 were females. Out of these, 04 were from D&P, 02 from EHS, 02 from ENCM, 02 from L&CA, 02 from midstream, 02 from OED, 01 from Exploration, 01 from HR&A and 01 from F&CS.	12 Financial reports prepared and submitted.
10 Compliance monitoring inspections undertaken.		01 Final Accounts prepared and submitted
01 Budget Framework Paper prepared		02 Financial Statements prepared and submitted
01 Vote Ministerial Policy Statement developed		01 Budget Framework Paper prepared.
01 Annual work plan and budgets developed	The procurement plan for FY 2022/2023 was prepared and submitted to PPDA on 13th July 2022.	01 Vote Ministerial Policy Statement developed.
04 Quarterly performance Progress Reports produced.	Annual Evaluation Report FY 2021/2022 prepared and presented to EXCO on 8th August 2022 and to Management on 29th August 2022.	01 Annual work plan and budgets developed.
01 Annual M&E Plan developed		04 Quarterly Performance Progress Reports produced
04 Field Monitoring visits conducted	01 Quarterly performance Progress Report produced.	01 Annual Monitoring and evaluation Plan developed
01 Planning and budgeting retreat conducted	01 Annual M&E Plan developed	04 Field joint monitoring visits conducted
01 Mid-term evaluation of implementation of the Strategic Plan conducted	03 Internal audits were carried out (RAP, Finance and Procurement audits)	Final Draft Strategic Plan 2025-2030 produced
25 Staff recruited, trained, and deployed.		01 Research Framework developed
03 Staff trained on a long-term and 10 on short term basis.		04 Risk Control Registers and Frameworks developed
		02 Updates of the Risk Register made
		04 Quarterly Risk reports produced
190 Staff performance reviews conducted		28 Contracts Committee meetings held

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190 Staff performance reviews conducted		28 Contracts Committee meetings held
04 Staff welfare initiatives undertaken		12 procurement and disposal reports prepared and submitted to PPDA
190 Staff paid salary and other employees costs on time		01 Procurement and disposal plan prepared and submitted to PPDA by 15th July
100 Relevant international and national certification and subscription made		100% Percentage implementation of the procurement plan
190 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).		
12 Causal 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						
Programme:	03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
Department:	001 Development and Production					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Upstream facilities for Tilenga and Kingfisher projects constructed					
Programme Intervention:	030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2017/2018	0%	67%	20%	100%
Department:	002 Environment, Health and Safety					
Budget Output:	000057 Social and security safeguards					
PIAP Output:	QHSSE systems and standards developed and implemented					
Programme Intervention:	030206 Establish QHSSSE governance and assurance framework;					

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Sub SubProgramme:		01 Petroleum Regulation and Monitoring				
PIAP Output:		QHSSE systems and standards developed and implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of QHSSE standards in place.	Number	2017/2018	0	60	22	3
Number of Quality Management systems in Place	Number	2017/2018	0	1	1	10
Number of standards on Climate Change developed	Number	2017/2018	0	10	0	10
Department:		004 Petroleum Exploration				
Budget Output:		080001 Exploration and development				
PIAP Output:		New exploration activities undertaken				
Programme Intervention:		030305 Undertake further exploration and ventures of the Albertine Graben				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2017/2018	6	1	0	1
Budget Output:		080009 Petroleum Data Management				
PIAP Output:		National Petroleum Data Repository established				
Programme Intervention:		030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Stage of development of National Petroleum Data Repository (%)	Percentage	2017/2018	0%			93%
Department:		005 Refinery, Conversion, Transmission and Storage				
Budget Output:		000017 Infrastructure Development and Management				

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Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
PIAP Output:	EACOP Project construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion	Percentage			20%	20%	%
Department:	006 Technical Support Services					
Budget Output:	080002 Local Content development					
PIAP Output:	National Content Policy implemented					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of local participation in the oil and gas subsector	Percentage			32%	60%	%
Department:	007 Economics and National Content Monitoring					
Budget Output:	080002 Local Content Development					
PIAP Output:	National Content Policy implemented					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of local participation in the oil and gas subsector	Percentage	2017/2018	28%			35%
Department:	008 Midstream					
Budget Output:	000017 Infrastructure Development and Management					

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Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
PIAP Output:	EACOP Project construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion	Percentage	2017/2018	5%			33%
Project:	1612 National Petroleum Data Repository Infrastructure					
Budget Output:	080009 Petroleum Data Management					
PIAP Output:	National Petroleum Data Repository established					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Stage of development of National Petroleum Data Repository (%)	Percentage	2017/2028	0%	60%	27%	93%
Project:	1780 National Oil Spill response and monitoring Infrastructure Project					
Budget Output:	000057 Social and security safeguards					
PIAP Output:	Emergency response and disaster recovery plan developed and implemented					
Programme Intervention:	030201 Develop and implement an oil and gas disaster preparedness and contingency plan;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Emergency response and disaster recovery plan in place	List	2017/2018	0			1
Number of disaster recovery initiatives implemented	Number	2017/2018	0			3
Sub SubProgramme:	02 Policy, Planning and Support Services					
Department:	001 Executive Director's Office					
Budget Output:	000001 Audit and Risk Management					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Budget Output:	000010 Leadership and Management					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2021/2022	3			3
Department:	002 Finance and Corporate Services					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number			1	0	0
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					

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Sub SubProgramme:		02 Policy, Planning and Support Services					
PIAP Output:		Conflicting policies, laws and regulations harmonized					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Budget Output:		000005 Human Resource Management					
PIAP Output:		Conflicting policies, laws and regulations harmonized					
Programme Intervention:		030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of laws and regulations enacted	Number			1	0	0	
Budget Output:		000006 Planning and Budgeting Services					
PIAP Output:		Conflicting policies, laws and regulations harmonized					
Programme Intervention:		030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Budget Output:		000007 Procurement and Disposal Services					
PIAP Output:		Conflicting policies, laws and regulations harmonized					
Programme Intervention:		030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Budget Output:		000015 Monitoring and Evaluation					
PIAP Output:		Conflicting policies, laws and regulations harmonized					
Programme Intervention:		030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	

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Sub SubProgramme:	02 Policy, Planning and Support Services					
Budget Output:	000019 ICT Services					
PIAP Output:	Designs for pre-requisite infrastructure developed and construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion of construction	Percentage	2017/2018	0%			93%
Department:	003 Legal and Corporate Affairs					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2021/2022	3	5	0	3
Department:	004 Human Resource and Administration					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Budget Output:	000008 Records Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed

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Sub SubProgramme:	02 Policy, Planning and Support Services				
Budget Output:	000014 Administrative and support services				
PIAP Output:	Conflicting policies, laws and regulations harmonized				
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23	FY2023/24
				Target	Q1 Performance
					Proposed

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote equitable 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	<p>Handle Land Affairs Properly</p> <p>Handle Stakeholder Management properly</p> <p>Develop and harness Sectoral linkages</p>
Budget Allocation (Billion)	0.2
Performance Indicators	<p>06 Sectors supported to develop linkages with the oil and gas industry.</p> <p>04 Resettlement Action Plans implementation reports produced</p> <p>04 Livelihood restoration monitoring reports produced</p> <p>90% of Grievances resolved</p>

ii) HIV/AIDS

OBJECTIVE	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry
Issue of Concern	Effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions	<p>Procurement of medical insurance for all the staff of the Authority.</p> <p>Procurement of medical counseling service for staff</p>
Budget Allocation (Billion)	1.22
Performance Indicators	229 staff enrolled on medical insurance

iii) Environment

OBJECTIVE	Promote co-existence between petroleum activities/ operations and the environment
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Issue of Concern	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions	Develop and implement standards on climate change Compliance enforcement
Budget Allocation (Billion)	0.3
Performance Indicators	16 Environmental reports reviewed and responses made. 01 Environment and Social Annual report of the oil and gas sector produced 04 Quarterly environment compliance monitoring reports produced

iv) Covid

OBJECTIVE	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry
Issue of Concern	Implementing Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Planned Interventions	Procurement of medical insurance for all the staff of the Authority to enable them to access treatment and advice through the medical service providers. Procurement COVID-19 prevention equipment and materials.
Budget Allocation (Billion)	0
Performance Indicators	229 Staff enrolled on Medical Insurance Resident Doctor acquired Assorted COVID-19 prevention equipment and materials procured