

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	28.718	28.718	14.359	11.649	50.0 %	40.6 %	81.1 %
Recurrent Non-Wage	21.350	32.350	7.647	7.478	35.8 %	35.0 %	97.8 %
Devt. GoU	13.653	13.653	4.551	2.895	33.3 %	21.2 %	63.6 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %
Total GoU+Ext Fin (MTEF)	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %
Arrears	0.007	0.007	0.007	0.004	100.5 %	57.5 %	57.1 %
Total Budget	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
Total Vote Budget Excluding Arrears	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	15.684	13.471	48.6 %	41.7 %	85.9 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	10.880	8.554	34.6 %	27.2 %	78.6 %
Total for the Vote	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

0.002	Bn Shs	Department : 003 ICT and Data Management
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Reason: Maintenance of Hoima and Buliisa ICT equipment is scheduled for the third quarter		
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Items

0.002	UShs	227001 Travel inland
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Reason: Maintenance of Hoima and Buliisa ICT equipment is scheduled for the third quarter		
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0.025	Bn Shs	Department : 006 Technical Support Services
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Reason: - Monitoring of National Participation in the petroleum industry was scheduled for the Third Quarter		
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Items

0.024	UShs	227001 Travel inland
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Reason: - Monitoring of National Participation in the petroleum industry was scheduled for the Third Quarter		
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Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Upstream**

0.072	Bn Shs	Department : 002 Finance and Corporate Services
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Reason: Delayed invoices for maintenance of vehicles		
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Items

0.031	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed invoices for maintenance of vehicles		
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1.136	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
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Reason: Delayed delivery of 50 laptop computers and 55 monitors including storage discs and data domain to be completed in quarter 3.		
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Items

1.136	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Delayed delivery of 50 laptop computers and 55 monitors including storage discs and data domain to be completed in quarter 3		
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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	67%	20%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of QHSSE standards in place.	Number	60	22
Number of Quality Management systems in Place	Number	1	1
Number of standards on Climate Change developed	Number	10	0
Department:003 ICT and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 03030401 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age completion of construction	Percentage	60%	50%
Budget Output: 080009 Petroleum Data Management			
PIAP Output: 03030401 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Stage of development of National Petroleum Data Repository (%)	Percentage	30%	27%

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:004 Petroleum Exploration			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
Department:006 Technical Support Services			
Budget Output: 080002 Local Content development			
PIAP Output: 03060401 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of local participation in the oil and gas subsector	Percentage	32%	60%
Project:1612 National Petroleum Data Repository Infrastructure			
Budget Output: 080009 Petroleum Data Management			
PIAP Output: 03030401 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Stage of development of National Petroleum Data Repository (%)	Percentage	60%	27%
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Executive Director's Office			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Finance and Corporate Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Budget Output: 000008 Records Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:003 Legal and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Agreements negotiated and concluded	Number	5	0
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output: 000002 Construction Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0
Budget Output: 000019 ICT Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:005 Refinery, Conversion, Transmission and Storage			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030403 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age completion	Percentage	20%	20%

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Performance highlights for the Quarter

1. UGX 57.88 billion out of the annual target of UGX 150 billion petroleum revenue was generated during the first half of FY 2022/2023.
2. 82.3% and 65.5% Progress of Enabling Infrastructure civil works at the Tilenga Industrial Area site and Kingfisher were achieved respectively.
3. Commenced drilling (spudding) on 24th January for the Kingfisher Oil wells.
4. 72% (Uganda 65% and Tanzania 78%) of land acquisition in Uganda and Tanzania for the EACOP project achieved.
5. 46.1% Evaluation of Detailed Engineering Design (DED) for the EACOP was achieved in London, UK and is expected to be completed in June 2023.
6. The EACOP Construction License was approved by Cabinet in January 2023.
7. Negotiations for 03 critical refinery project agreements (Shareholders, Implementation, Crude Oil Supply Agreements) were supported.
8. 04 Technical study reports (01 report from Armour Energy Uganda Limited for Kanywataba Contract Area and 03 reports from Oranto Petroleum Ltd for Ngassa Exploration Area) were reviewed.
9. 6,501 Ugandans were directly employed in the oil and gas sector and 14,148 Ugandans were indirectly employed.
10. 214 procurements worth USD 2,669,827,553 of which 191 procurements worth USD 413,895,676 (16%) were awarded to Ugandan companies.
11. 119 companies supplied goods and services of which 109 companies were Ugandan. Value retention through procurements stood at USD 397,005,003 (15%). The Value of Community Content stood at USD 481,796.
12. 01 Final Petroleum Resources Report for 2022 compiled and Submitted to the Minister.
13. 30% of the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins completed.
14. 01 Field mapping project covering Semliki, Southern Lake Albert (Kaiso- Tonya) and Pakwach basins was conducted.
15. Reviewed the updated Tilenga Field development plans (FDPs).
16. 02 Work programmes and budgets for Tilenga and KFPA were reviewed and approved.

Variances and Challenges

Financial Performance

a) The PAU commenced the Financial Year with an approved annual budget of UGX 63.720 billion. During Q2, the PAU received a supplementary budget of UGX 11 billion and thus the revised PAU budget has risen to UGX 74.720 billion.

b) Cumulatively, the Ministry of Finance has released UGX 26.557 billion for the PAU out of the revised annual budget of UGX 74.720 billion. The release represents 41.7% of the original approved annual budget and 35.5% of the revised annual budget.

c) For the half year ending 31st December 2022, the PAU absorbed UGX 22.034 billion of the released funds thus the absorption of 83%. The inability to absorb 100% of the releases is attributed to balances under gratuity for staff who were not due to receive gratuity, balances under wage due to ongoing recruitment and balances under ICT Equipment where there were delays in delivery of procured items by the suppliers.

Challenges

a) Inadequate funding: For the period July 2022 to December 2022, Out of 74.720 billion, a total of UGX. 26.564 billion (35.54%) was released. UGX 22.094 billion (Wage UGX 11.649 billion, Non-wage UGX 7.550, GoU UGX. 2.895 billion) was spent during the period. This affected the procurement of ICT software and hardware equipment for effective monitoring and regulation of the petroleum industry in Uganda.

b) Continued negative publicity and misinformation by NGOs and CSOs causing anxiety in communities hosting oil and gas operations.

c) Delayed compensation for the Project Affected Persons (PAPs) for the Tilenga and EACOP projects. This affected the timely implementation of oil and gas activities.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	15.684	13.471	48.6 %	41.7 %	85.9 %
000017 Infrastructure Development and Management	8.840	15.301	4.046	3.530	45.8%	39.9%	87.2%
000019 ICT Services	3.851	3.851	1.754	1.427	45.5%	37.1%	81.4%
000057 Social and security safeguards	4.079	6.929	1.940	1.577	47.6%	38.7%	81.3%
080001 Exploration and development	3.806	3.995	1.761	1.587	46.3%	41.7%	90.1%
080002 Local Content development	6.106	6.106	2.828	2.534	46.3%	41.5%	89.6%
080004 Petroleum Investment Promotion	0.050	0.050	0.020	0.000	40.0%	0.0%	0.0%
080009 Petroleum Data Management	5.548	5.548	3.335	2.816	60.1%	50.8%	84.4%
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	10.880	8.555	34.6 %	27.2 %	78.6 %
000001 Audit and Risk Management	0.040	0.040	0.030	0.029	75.0%	72.5%	96.7%
000002 Construction Management	1.200	1.200	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	4.764	4.764	1.462	1.392	30.7%	29.2%	95.2%
000004 Finance and Accounting	0.036	0.036	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	9.753	9.753	4.041	3.401	41.4%	34.9%	84.2%
000006 Planning and Budgeting services	5.126	5.126	2.454	2.288	47.9%	44.6%	93.2%
000008 Records Management	0.037	0.037	0.000	0.000	0.0%	0.0%	0.0%
000011 Communication and Public Relations	0.050	1.550	0.050	0.049	100.0%	98.0%	98.0%
000019 ICT Services	6.660	6.660	1.150	0.014	17.3%	0.2%	1.2%
000039 Policies, Regulations and Standards	3.781	3.781	1.693	1.382	44.8%	36.6%	81.6%
Total for the Vote	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	14.359	11.649	50.0 %	40.6 %	81.1 %
211104 Employee Gratuity	7.055	7.055	3.527	3.522	50.0 %	49.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.100	0.099	100.0 %	99.3 %	99.3 %
211107 Boards, Committees and Council Allowances	1.417	1.417	0.660	0.655	46.6 %	46.2 %	99.2 %
212101 Social Security Contributions	3.577	3.577	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.224	1.224	0.221	0.221	18.1 %	18.0 %	99.8 %
212103 Incapacity benefits (Employees)	1.246	1.246	0.759	0.755	60.9 %	60.6 %	99.6 %
221001 Advertising and Public Relations	0.195	0.694	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.000	0.245	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.500	0.500	0.041	0.041	8.2 %	8.1 %	99.3 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.853	0.853	0.560	0.547	65.7 %	64.1 %	97.6 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.199	0.060	0.056	30.2 %	28.2 %	93.4 %
221014 Bank Charges and other Bank related costs	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.264	0.324	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.654	0.654	0.235	0.234	35.9 %	35.7 %	99.6 %
222002 Postage and Courier	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.265	0.265	0.106	0.106	39.9 %	39.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	0.202	0.202	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.402	0.402	0.204	0.173	50.8 %	43.0 %	84.7 %
223005 Electricity	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.000	0.430	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	5.189	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.764	0.764	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.133	2.840	0.925	0.869	81.6 %	76.7 %	93.9 %
227002 Travel abroad	0.000	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.250	0.250	0.150	0.133	60.0 %	53.1 %	88.6 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.545	0.545	0.100	0.069	18.3 %	12.6 %	68.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	3.200	3.200	1.150	0.014	35.9 %	0.4 %	1.2 %
312231 Office Equipment - Acquisition	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.066	0.066	18.9 %	18.8 %	99.7 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	8.763	9.963	3.335	2.816	38.1 %	32.1 %	84.4 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.004	100.0 %	57.5 %	57.5 %
Total for the Vote	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	26.564	22.025	41.68 %	34.56 %	82.91 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	15.684	13.471	48.59 %	41.73 %	85.9 %
Departments							
001 Development and Production	5.977	11.538	2.773	2.314	46.4 %	38.7 %	83.4 %
002 Environment, Health and Safety	4.079	6.929	1.940	1.577	47.6 %	38.7 %	81.3 %
003 ICT and Data Management	3.896	3.896	1.754	1.427	45.0 %	36.6 %	81.4 %
004 Petroleum Exploration	3.806	3.995	1.761	1.587	46.3 %	41.7 %	90.1 %
005 Refinery, Conversion, Transmission and Storage	2.863	3.763	1.274	1.216	44.5 %	42.5 %	95.5 %
006 Technical Support Services	6.156	6.156	2.848	2.534	46.3 %	41.2 %	89.0 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	5.503	5.503	3.335	2.816	60.6 %	51.2 %	84.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	10.880	8.554	34.60 %	27.20 %	78.6 %
Departments							
001 Executive Director's Office	5.166	5.166	2.484	2.316	48.1 %	44.8 %	93.2 %
002 Finance and Corporate Services	14.300	14.300	5.437	4.727	38.0 %	33.1 %	86.9 %
003 Legal and Corporate Affairs	3.831	1.154	1.743	1.431	45.5 %	37.4 %	82.1 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	8.150	8.150	1.216	0.080	14.9 %	1.0 %	6.6 %
Total for the Vote	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
03 Submitted Work Programme & Budget under development & production for the calendar year 2023 reviewed and approved.	Reviewed and approved 02 additional 2022 Work Programs and Budgets (WP&Bs) for the 20th ACM of KFDA and 4th ACM of LA-2S that took place on 1st December 2022. An additional budget of 12,398,000 \$ was presented for KFDA and 85,000 \$ for LA-2S for consideration.	
100% of Approved work programmes and budgets under development & production monitored.	<p>100% of Approved work programs and budgets under development & production monitored.</p> <ul style="list-style-type: none"> • 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). • All Kingfisher Project field activities were monitored during the period mainly relating to enabling infrastructure activities (Well pads, check station, roads and camps). • The Authority monitored the Tilenga detailed engineering activities in London. • Monitored the Tilenga Passive Seismic Network (PSN) Field Scouting activity between 10th and 15th October 2022 	- Underfunding of the directorate of Development and Production affected the effective monitoring and regulation of the development and production activities in the country and abroad.
03 Statutory reports of operators reviewed	03 Quarterly progress reports for KFDA and Tilenga projects reviewed	- Understaffing in the Directorate of Development and Production which is at 61.7% (29/49 staff) affected the effective monitoring and regulation of Tilenga and Kingfisher projects, through timely and efficient review of statutory reports.
02 Subsurface models reviewed	<p>02 Subsurface models reviewed</p> <ul style="list-style-type: none"> • Progressed with setting up of Petrel Master Project. • Directorate simulated the impact of changes in drilling sequence to recovery and field management. 	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
20 Drilling and well activity proposals evaluated and reviewed	20 Drilling and well activity proposals evaluated and reviewed <ul style="list-style-type: none"> Reviewed and evaluated KFDA drilling program for the first three wells to be drilled in KFDA submitted by CUL on 3rd October 2022. Reviewed and Evaluated TEPU application for consent to drill 16 wells on Jobi-Rii 05 well pad. This was accompanied by a General Drilling and Completions Programme (GDCP), Well pad Specific Drilling and Completion Programme (WSDCP), Geological Well pad Proposal, Blow Out Contingency Plan (BOCP), Drilling Wells Technological Risk Assessment, Well Placement Procedure and Tilenga Depth Reference. Reviewed the consent to operate ZPEB Uganda Ltd Rig SINOPEC 1501 dated 27th September 2022. 	
100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	100% Enhanced Oil Recovery methods evaluated, and proposals reviewed <ul style="list-style-type: none"> Conclusion of evaluation of Suitability of polymer for Tilenga and KFDA as well as applicable optimizations for Enhanced Oil Recovery (EOR). Engagement with TEPU on EOR-related studies planned for 2023 CY including wettability studies and their potential contribution to optimizing OPEX during polymer flooding. Reviewed the Gunya Enhanced Oil Recovery uncertainty study 	
100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		954,125.283
211104 Employee Gratuity		453,736.442
227001 Travel inland		56,275.497
	Total For Budget Output	1,464,137.222
	Wage Recurrent	954,125.283
	Non Wage Recurrent	510,011.939
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,464,137.222
	Wage Recurrent	954,125.283
	Non Wage Recurrent	510,011.939

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
01 Quarterly health and safety report produced	01 Quarterly health and safety report produced	
01 Health Safety and Security field monitoring report produced	01 Health Safety and Security field monitoring report produced	
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	
12 Health and safety reports submitted by licensees assessed	21 Health and safety reports submitted by licensees assessed	There are increased petroleum activities in Kingfisher and Tilenga projects
01 EHSS training in the oil and gas sector facilitated	02 Environment-related training undertaken	
01 Simulation exercise on emergency preparedness and response in the PAU	01 Drill on oil and gas fires undertaken with six (6) Police Officers from the Directorate of Fire Prevention and Rescue Services Uganda Police Force at RESQ Training Facility in Haugesund, Norway from 12th to 16th December 2022.	
40 Guards and security officers facilitated to secure PAU premises.	35 Police officers were deployed at various PAU premises in Entebbe, Kampala, Hoima and Buliisa.	Now all PAU staff are accommodated at Petroleum House, Entebbe.
03 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Health Safety and Security (HSS) related engagements are undertaken.	
04 Environmental reports reviewed and responses made.	05 Environmental reports reviewed and responses made.	There have been increased petroleum activities since the announcement of the Final Investment Decision on 1st February 2022.
01 State of the environment report of the oil and gas sector produced	Preparation of the State of the environment report of the oil and gas sector progressed to 95%	The Directorate is understaffed (64% staffing level)
01 Land valuation monitoring report produced.	04 Land acquisition update meetings for Tilenga and EACOP projects participated in	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
01 Livelihood restoration monitoring report produced	Undertook a quarterly monitoring exercise for livelihood restoration activities in Tilnga and EACOP. The activity covered the districts of Hoima, Buliisa, Kakumiro, Kikuube, Sembabule, Lwengo, and Kyotera. 2746 out of the 4492 households have completed their 6 months of dry food ration support, representing 61% Distributed 50 Boer goats to the project-affected host farmers in Kikuube, Hoima, and Buliisa Districts. 317 PAPs were compensated during the quarter.	
01 Grievance management plan developed	Reviewed the quarter 3 grievances report for Tilenga.	
01 Resettlement Action Plans implementation report produced	10 Resettlement Action Plans (RAP) implementation reports reviewed (From Tilenga, Kingfisher, and EACOP projects)	Increased RAP activities most for Tilenga and EACOP projects
01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced Biodiversity Monitoring was undertaken through the real-time wildlife monitoring system	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		540,269.239
211104 Employee Gratuity		306,794.177
223004 Guard and Security services		172,850.971
227001 Travel inland		96,818.640
	Total For Budget Output	1,116,733.027
	Wage Recurrent	540,269.239
	Non Wage Recurrent	576,463.788
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,116,733.027
	Wage Recurrent	540,269.239
	Non Wage Recurrent	576,463.788
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 ICT and Data Management		
Budget Output:000019 ICT Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 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		
98% Availability Uptime of main service e government services and communication services achieved	98% Availability Uptime of main service e government services and communication services achieved	
01 Vulnerability and security tests undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		567,791.253
211104 Employee Gratuity		248,468.631
227001 Travel inland		3,107.335
	Total For Budget Output	819,367.219
	Wage Recurrent	567,791.253
	Non Wage Recurrent	251,575.966
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 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		
01 Existing core store maintained	1 Core Store maintained. Carried out three(3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation.	
01 New database and fronted application developed and deployed	02 New databases and frontend Applications developed and deployed 1. The PAU Data Centre Systems Status Reporting System (DCStatRepS) which incorporates all the aspects of the datacentre checklist and many others including modules that document the inhouse applications development and their statuses - (Hosting environment, Security, Development Tech Stack etc). 2. The PAU Corporate Services Information Management System (CSIMS) which incorporates 9 Modules (Registry, HR, Leave Application Management, PAU Events Management, Corporate Reports management, Corporate Notifications, Stakeholder Management, Media Communication, PAU Bespoke Systems)	
100% Data requests timely responded to.	100% of received data requests (Various internal and one external from AEL) timely responded to.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 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		
85% of Legacy data input into electronic databases	84% of Legacy data input into electronic databases (Geophysics, Geology, Engineering) into electronic databases (Crane, SAFEN)	
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored (2D Seismic, Daily Operations Reports, Drilling Program, etc) from ongoing oil and gas activities (Armour Energy Limited, Kingfisher, and Tilenga Development projects) were quality checked, catalogued and archived.	
05 Geographic Information Systems service requests timely responded to.	18 Geographic Information Systems service requests timely responded to.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	819,367.219
	Wage Recurrent	567,791.253
	Non Wage Recurrent	251,575.966
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	One work programme and Budget for Kanywataba for 2023 was reviewed on 08th November 2022	Licensees delayed submitting work programs and budgets for review by the Authority.
NA		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
01 Petroleum Resources Report compiled.	Final Petroleum Resources Report for 2022 compiled.	
01 Submitted report by licensees reviewed and responses made.	06 Submitted report by licensees reviewed and responses made. • 03 final technical study reports (Resource evaluation, well engineering and lake drilling solution and project economic evaluation) for Ngassa Contract Areas submitted to the Authority by OPL were reviewed. The response to OPL was made on 24th November 2022. • 01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response made on 21st November 2022. • 02 Re-assessment reports for Mpyo and Jobi-East submitted by TEPU in October 2022 were reviewed.	
100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	
02 Compliance assessment reports of exploration licenses produced.	02 compliance assessments conducted for KCA and Ngassa Contract Areas. The letters communicating the non-compliance were sent to the licensees on 25th and 26th October 2022 to OPL and AEUL respectively.	
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		646,446.875
211104 Employee Gratuity		335,674.518
227001 Travel inland		77,832.255
	Total For Budget Output	1,059,953.648
	Wage Recurrent	646,446.875
	Non Wage Recurrent	413,506.773
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,059,953.648
	Wage Recurrent	646,446.875
	Non Wage Recurrent	413,506.773
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Technical Support Services		
Budget Output:080002 Local Content development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 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		
06 Sectors supported to develop linkages with the oil and gas industry.	6 sectors continue to be supported during the period. Tourism, banking and transport were supported through the development of study ToRs and securing financing with various development partners. The Agriculture and Housing studies were supported to carry out data collection exercises to enrich their findings.	
06 Sectors with established linkages monitored	Nil	A draft M&E framework is currently being developed to facilitate efficient monitoring of established linkages
01 National Oil and Gas Talent Register updated and maintained.	01 National Oil and Gas Talent Register updated and maintained.	
04 Supplier development workshops supported.	04 Supplier development workshops supported. (UNOC supplier development workshop, Oranto Petroleum Supplier Development workshop, 02 CNOOC supplier development workshops)	
02 Business awareness and formalization clinics undertaken	02 awareness and formalization engagements undertaken in conjunction with URA, NSSF and Ministry of Trade and cooperatives	
100 Enterprises sensitized/trained about bid information	300 Enterprises sensitized/trained about bid information	The high number of enterprises is due to increased interest leading to unexpected turn up.
07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken. 30 trainees for the CNOOC Heavy Equipment Operators training and Licensing program 2022, HGV drivers, the Engineering Construction Industry Training Board (ECITB), the MoTIV marketplace student business and career fair on energy and business sectors for university students and at the graduation ceremony for the Busoga International Polytechnic (BIP).	
100 Local companies registered on National Suppliers Database	225 Ugandan companies (out of 325 total firms) have been registered on the NSD system during the period.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 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		
400 Talents registered on the National Oil and Gas Talent Register	<p>349 Talents registered on the National Oil and Gas Talent Register</p> <p>Two hundred seventy-nine (279) are male and seventy (70) are female.</p> <p>A total of one hundred three (103) jobs were posted on the NOGTR by Q-Sourcing forty-five (45), Schlumberger Eleven (11), Adelia (2) Vallourec (1), CPECC (26), Essar Infrastructure (1) and seventeen (17) by the PAU. One company brings the total to 118.</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,020,306.577
211104 Employee Gratuity		468,124.711
227001 Travel inland		75,983.664
	Total For Budget Output	1,564,414.952
	Wage Recurrent	1,020,306.577
	Non Wage Recurrent	544,108.375
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	03 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	Reviewed 2 EACOP monthly reports for September and October 2022 during the quarter. The salient issues in the reports that were identified shared with the Director	
02 Petroleum projects economic viability evaluated.	<p>Two (02) economic evaluations were undertaken during the quarter.</p> <p>- assessed the economic impact of the change in the drilling sequence for the Tilenga project (CA 1 and LA2N).</p> <p>- assessed the commerciality of the offshore prospects and blocks on Lake Albert and Lake Edward.</p>	
01 Viable partnerships established.	01 Viable partnership established with African Petroleum Data Management.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,564,414.952
	Wage Recurrent		1,020,306.577
	Non Wage Recurrent		544,108.375
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
Project:1612 National Petroleum Data Repository Infrastructure			
Budget Output:080009 Petroleum Data Management			
PIAP Output: 03030401 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			
Modern Core store designs completed	Designs were completed and commenced procurement of the Core Store facilities.	Underfunding of the NPDR Project affected the implementation of the completed design.	
The Business Continuity and Disaster Recovery Centre designed	Nil	This has not been undertaken due to a funding shortfall	
Real Time Monitoring Centre (RTMC) Phase II implemented.	The design for the RTMC was completed. The procurement process to acquire the contractor and supervising consultant for the RTMC commenced.	Underfunding of the NPDR Project affected the implementation of Real-Time Monitoring Centre (RTMC) set up and operationalization.	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		2,815,579.659
	GoU Development		2,815,579.659
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		2,815,579.659
	GoU Development		2,815,579.659
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Quarterly Internal audit report produced	01 Quarterly Internal audit report produced	
1 update of the Risk Register made	01 Risk register updated	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Risk Control Register and Frameworks development	01 Control framework and control register related to the risk of environmental degradation developed	
01 Quarterly Risk report produced	01 Quarterly risk reports produced and presented to the technical and risk committee of the board	
01 Compliance monitoring inspection undertaken	01 Compliance monitoring inspection undertaken	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
02 Internal audits carried out.	03 Audits Conducted (ICT active Directory, Finance and Procurement)	Inadequate staffing in the Department of Internal Audit affected the progress.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		28,717.727
	Total For Budget Output	28,717.727
	Wage Recurrent	0.000
	Non Wage Recurrent	28,717.727
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Budget Framework Paper prepared.	01 Budget Framework Paper prepared and submitted to the MOFPED on 11th November 2022	
01 Quarterly Performance Progress Report produced	01 Performance Progress Report was prepared and submitted to the MOFPED	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Field monitoring visit conducted	01 Field monitoring visit conducted	Inadequate funding for conducting field monitoring visit
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	596,306.699	
211104 Employee Gratuity	277,137.536	
211107 Boards, Committees and Council Allowances	346,165.859	
227001 Travel inland	239,439.995	
	Total For Budget Output	1,459,050.089
	Wage Recurrent	596,306.699
	Non Wage Recurrent	862,743.390
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,487,767.816
	Wage Recurrent	596,306.699
	Non Wage Recurrent	891,461.117
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
NA		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
34 PAU Vehicles maintained	34 PAU Vehicles maintained	
06 Generators fully Maintained	Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221010 Special Meals and Drinks	486,085.179	
221011 Printing, Stationery, Photocopying and Binding	56,035.836	
222001 Information and Communication Technology Services.	213,683.655	
223001 Property Management Expenses	105,570.262	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		163,051.260
227004 Fuel, Lubricants and Oils		132,840.330
228002 Maintenance-Transport Equipment		68,753.228
352882 Utility Arrears Budgeting		4,000.000
	Total For Budget Output	1,230,019.750
	Wage Recurrent	0.000
	Non Wage Recurrent	1,226,019.750
	Arrears	4,000.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
05 Staff recruited, trained, and deployed.	27 Positions were advertised internally and externally after the review of the PAU Staff Structure.	The revised PAU Staff Structure necessitated the recruitment of additional staff during the period.
NA		
07 Staff Performance reviews conducted	Nil	No staff appraisals fell due during Q2. Appraisals for the half year to be done in January 2023
201 Staff paid salary and other employees costs on time	201 Staff paid salary and other employees costs on time	Recruitment of 27 additional staff was ongoing.
201 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	200 Staff enrolled on Medical Insurance, Group Personal Accident (GPA), and Group Life Cover	Recruitment of an additional 27 staff was ongoing.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		909,438.780
211104 Employee Gratuity		516,566.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,278.119
212102 Medical expenses (Employees)		220,559.743
212103 Incapacity benefits (Employees)		755,184.396
221003 Staff Training		29,708.189
	Total For Budget Output	2,530,735.977
	Wage Recurrent	909,438.780
	Non Wage Recurrent	1,621,297.197
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Newspapers and Periodic procured and distributed	Newspapers periodically procured and distributed	
Assorted documents delivered and despatched	Assorted documents delivered and despatched	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
100% of implementation of document control management system	30% implementation completed	Lack of funds for travel for due diligence and training of trainers
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Records systems Maintained	Records systems Maintained	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,760,755.727
	Wage Recurrent	909,438.780
	Non Wage Recurrent	2,847,316.947
	Arrears	4,000.000
	<i>AIA</i>	0.000
Department:003 Legal and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Branding and awareness initiative executed	01 brand awareness initiative executed	
	An opinion article by Mr. Ali Ssekatawa, the Director Legal and Corporate Affairs under the title “Africa should be Energy Independent” was published in the New Vision on 15th November 2022.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Awareness campaign to various stakeholders conducted.	01 Awareness campaign to various stakeholders conducted. Responses to #StopEACOP campaign and highlights from the ED's Field Visit on various media channels (Twitter, Twitter Spaces, Facebook, LinkedIn and) was implemented jointly with other MDAs (UNOC, UCMP and the licensed oil companies.	
02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken - Participated in a Stakeholders Consultative Meeting on oil and gas activities organized by the Bunyoro think-tank on 13th November 2022 - Supported a supervisory field visit to the Kingfisher and Tilenga projects from 31st October to 5th November 2022.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		48,674.598
	Total For Budget Output	48,674.598
	Wage Recurrent	0.000
	Non Wage Recurrent	48,674.598
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	04 pieces of policy, legal and regulatory advice rendered to the Minister as per the Law; - provided advice on the need to amend regulation 52 of the Petroleum (Exploration, Development, and Production) regulations 2016, - preparation of a cabinet paper on opening up new areas for petroleum exploration, - application for the petroleum production licence in respect to Mpyo and Jobi East discoveries, and; - application for a construction license for the East African Crude Oil Pipeline	Increased activities in the petroleum sector required additional legal advice
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Critical refinery project agreements negotiations supported (Crude oil supply, Implementation agreement, and shareholders agreement)	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Court Cases defended	03 Court Cases defended Represented the PAU in 3 matters Wilson Turinawe –Versus Petroleum Authority of Uganda, Justine Kasigwa Agaba – Versus- Executive Director and the PAU, Godfrey Magezi Kwirigira Versus SBC (Uganda) Limited, Petroleum Authority of Uganda, Public Procurement & Disposal of Public Assets Authority and The Attorney General- Civil suit No. 53 of 2018	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		558,293.769
211104 Employee Gratuity		322,632.465
	Total For Budget Output	880,926.234
	Wage Recurrent	558,293.769
	Non Wage Recurrent	322,632.465
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	929,600.832
	Wage Recurrent	558,293.769
	Non Wage Recurrent	371,307.063
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000002 Construction Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
NA		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Field Vehicles Procured	Procurement process initiated	Process for obtaining clearance to procure vehicles from Public service
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1596 Retooling of Petroleum Authority of Uganda		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
20 Items of assorted office furniture and equipment procured	Nil	Delayed release of development funds, the Authority never received development funds during quarter one.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	65,871.755
	GoU Development	65,871.755
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
99.8% availability of Data Centre systems and services achieved	Stable environment (power, networks, cooling, compute, storage, etc.) provided by the Data Centre	
02 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	- 2021 maintenance fees were paid in December 2022 for the 5 Petro-technical software licenses (Petrel, Intersect, Eclipse, Techlog and Pipesim). - 2022 maintenance fees pending release of funds	Delayed release of development funds.
30 Personal Computers and monitors for PAU staff procured	23 laptops and 23 monitors were supplied as a part delivery pending 27 laptops and 32 monitors	
Data centre supported and maintained	- Undertaken Preventative maintenance for Data Centre four cooling units, two Generator, the Data Centre Build (Floor, Ceiling, Walls) - Replacement of malfunctioned parts i.e batteries for the two generators, Contactors for the Cooling unit, Replacement of Monitoring Screens	
Email systems maintained	Email systems maintained	NA
Electronic Documentation Records system acquired	Electronic Documentation Records system acquired	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1596 Retooling of Petroleum Authority of Uganda		
	Total For Budget Output	13,817.243
	GoU Development	13,817.243
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	79,688.998
	GoU Development	79,688.998
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:005 Refinery, Conversion, Transmission and Storage		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 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		
50% Detailed designs for EACOP evaluated	26.1% of the Detailed designs for EACOP evaluated	The covid-19 pandemic affected travel to London UK, to monitor the Detailed design activities.
Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	<ul style="list-style-type: none"> - Reviewed the TEPU proposed commercial structure for the Tilenga LPG project. - Reviewed the monthly progress report for September 2022 Kingfisher Development Area - Supported negotiations for refinery critical agreements (Crude Oil Supply and Implementation agreements) - Reviewed technical submissions for the EACOP licence application - Reviewed the detailed design of the Kingfisher Pipeline - Reviewed submissions by CNOCC for consent to construct the Kingfisher feeder pipeline. - Reviewed submissions of the Tilenga feeder pipeline request for a licence to construct a pipeline. 	Inadequate funding for PAU Monitors to travel abroad
Mid-stream project cost estimates for EACOP and refinery evaluated.	- Finalized the review of the Kingfisher LPG license application and draft review report prepared	
1 Report	01 Monitoring reports for monitoring the EACOP EPC was produced and 03 EACOP progress reports (for the months of September, October, and November) reviewed	Inadequate funding for PAU Monitors to travel abroad

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		494,598.032
211104 Employee Gratuity		232,914.247
227001 Travel inland		63,692.444
	Total For Budget Output	791,204.723
	Wage Recurrent	494,598.032
	Non Wage Recurrent	296,606.691
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	791,204.723
	Wage Recurrent	494,598.032
	Non Wage Recurrent	296,606.691
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	15,889,203.823
	Wage Recurrent	6,287,576.507
	Non Wage Recurrent	6,702,358.659
	GoU Development	2,895,268.657
	External Financing	0.000
	Arrears	4,000.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
<i>Departments</i>			
Department:001 Development and Production			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
03 Submitted Work Programme & Budget under development & production for the calendar year 2023 reviewed and approved.		Four (4) work programs and budgets under development and production for Tilenga and KFDA were approved	
100% of Approved work programmes and budgets under development & production monitored.		100% of Approved work programs and budgets under development & production monitored. <ul style="list-style-type: none"> • 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). • All Kingfisher Project field activities were monitored during the period mainly relating to enabling infrastructure activities (Well pads, check station, roads and camps). • The Authority monitored the Tilenga detailed engineering activities in London. • Monitored the Tilenga Passive Seismic Network (PSN) Field Scouting activity 	
12 Statutory reports of operators reviewed		06 Quarterly progress reports for KFDA and Tilenga projects reviewed	
06 Subsurface models reviewed		05 Subsurface models reviewed <ul style="list-style-type: none"> • Progressed with validation of KFDA EOR model for all cases (Low, Mid and High) • Progressed with validation of polymer EOR models for Jobi-Rii and Gunya fields in Tilenga project for all the cases (Low, Mid and High) • Completed ramp-up modelling for the fields in Tilenga project. Technical presentation prepared/presented in August 2022.) • Progressed with setting up of Petrel Master Project. • Directorate simulated the impact of changes in drilling sequence to recovery and field management. 	
80 Drilling and well activity proposals evaluated and reviewed		30 Drilling and well activity proposals evaluated and reviewed	
100% Enhanced Oil Recovery methods evaluated, and proposals reviewed		100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	
100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.		100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

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
Item		Spent
211102 Contract Staff Salaries		1,715,315.283
211104 Employee Gratuity		542,312.470
227001 Travel inland		56,275.497
	Total For Budget Output	2,313,903.250
	Wage Recurrent	1,715,315.283
	Non Wage Recurrent	598,587.967
	Arrears	0.000
	AIA	0.000
	Total For Department	2,313,903.250
	Wage Recurrent	1,715,315.283
	Non Wage Recurrent	598,587.967
	Arrears	0.000
	AIA	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;		
04 Quarterly health and safety reports produced	02 Quarterly health and safety reports produced	
04 Health Safety and Security field monitoring reports produced	05 Health Safety and Security field monitoring reports produced	
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	02 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	
48 Health and safety reports submitted by licensees assessed	47 Health and safety reports submitted by licensees assessed	
02 EHSS trainings in the oil and gas sector facilitated	05 Environment-related training undertaken	
01 Simulation exercise on emergency preparedness and response in the PAU	01 Drill on oil and gas fires undertaken with six (6) Police Officers from the Directorate of Fire Prevention and Rescue Services Uganda Police Force at RESQ Training Facility in Haugesund, Norway from 12th to 16th December 2022.	
40 Guards and security officers facilitated to secure PAU premises.	35 Police officers were deployed at various PAU premises in Entebbe, Kampala, Hoima and Buliisa.	
12 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Health Safety and Security (HSS) related engagements are undertaken.	
16 Environmental reports reviewed and responses made.	22 Environmental reports were reviewed and responses made.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
01 State of the environment report of the oil and gas sector produced	Preparation of the State of the environment report of the oil and gas sector progressed to 95%	
04 Land valuation monitoring reports produced.	08 Land acquisition update meetings for Tilenga and EACOP projects participated in	
04 Livelihood restoration monitoring reports produced	<p>Undertook a quarterly monitoring exercise for livelihood restoration activities in Tilnga and EACOP. The activity covered the districts of Hoima, Buliisa, Kakumiro, Kikuube, Sembabule, Lwengo, and Kyotera.</p> <p>2746 out of the 4492 households have completed their 6 months of dry food ration support, representing 61%</p> <p>Distributed 50 Boer goats to the project-affected host farmers in Kikuube, Hoima, and Buliisa Districts.</p> <p>Cumulatively, 4,543 out of 4,929 Project Affected Persons (PAPs) were compensated representing 92% of the overall PAPs compensated for Tilenga Project. This is an increase of 6% from the last quarter</p> <p>Cumulatively, 2,264 out of the 3,648 EACOP project PAPs were compensated representing 63% of PAPs to be compensated. This represents a 5% increase from the last reporting period</p>	
01 Grievance management plan developed	<p>01 Grievance management plan developed</p> <p>Reviewed the quarter 3 grievances report for Tilenga.</p>	
04 Resettlement Action Plans implementation reports produced	16 Resettlement Action Plans (RAP) implementation reports reviewed (From Tilenga, Kingfisher, and EACOP projects).	
04 Quarterly environment compliance monitoring reports produced	<p>02 Quarterly environment compliance monitoring report produced</p> <p>Biodiversity Monitoring was undertaken through the real-time wildlife monitoring system</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	979,858.081	
211104 Employee Gratuity	327,210.616	
223004 Guard and Security services	172,850.971	
227001 Travel inland	96,818.640	
Total For Budget Output	1,576,738.308	
Wage Recurrent	979,858.081	
Non Wage Recurrent	596,880.227	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,576,738.308	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 979,858.081
	Non Wage Recurrent 596,880.227
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 ICT and Data Management**Budget Output:000019 ICT Services****PIAP Output: 03030401 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**

98% Availability Uptime of main service e government services and communication services achieved	98% Availability Uptime of main service e government services and communication services achieved
01 Vulnerability and security tests undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,074,688.753
211104 Employee Gratuity	349,174.934
227001 Travel inland	3,107.335
Total For Budget Output	1,426,971.022
Wage Recurrent	1,074,688.753
Non Wage Recurrent	352,282.269
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080009 Petroleum Data Management**PIAP Output: 03030401 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**

01 Existing core store maintained	1 Core Store maintained. Carried out three(3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation.
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VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030401 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		
03 New databases and frontend Applications developed and deployed	02 New databases and frontend Applications developed and deployed 1. The PAU Data Centre Systems Status Reporting System (DCStatRepS) which incorporates all the aspects of the datacentre checklist and many others including modules that document the inhouse applications development and their statuses - (Hosting environment, Security, Development Tech Stack etc). 2. The PAU Corporate Services Information Management System (CSIMS) which incorporates 9 Modules (Registry, HR, Leave Application Management, PAU Events Management, Corporate Reports management, Corporate Notifications, Stakeholder Management, Media Communication, PAU Bespoke Systems)	
100% Data requests timely responded to.	100% of received data requests (Various internal and one external from AEL) timely responded to.	
85% of Legacy data input into electronic databases	84% of Legacy data input into electronic databases (Geophysics, Geology, Engineering) into electronic databases (Crane, SAFEN)	
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored (2D Seismic, Daily Operations Reports, Drilling Program, etc) from ongoing oil and gas activities (Armour Energy Limited, Kingfisher, and Tilenga Development projects) were quality checked, catalogued and archived.	
20 Geographic Information Systems service requests timely responded to.	23 Geographic Information Systems service requests timely responded to.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,426,971.022
	Wage Recurrent	1,074,688.753
	Non Wage Recurrent	352,282.269
	Arrears	0.000
	AIA	0.000
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.		03 Work Programmes and Budgets under exploration license for Kanywataba, Ngassa Shallow and Ngasa Deep were approved
01 Petroleum Resources Reports compiled.		
04 Submitted reports by licensees reviewed and responses made.		NA
100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.		NA
02 Compliance assessment reports of exploration licenses produced.		NA
100% Approved Work Programmes and budgets under exploration license monitored.		NA
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.		NA
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
01 Petroleum Resources Reports compiled.		Final Petroleum Resources Report for 2022 compiled.
04 Submitted reports by licensees reviewed and responses made.		08 Submitted report by licensees reviewed and responses made. <ul style="list-style-type: none"> • 03 final technical study reports (Resource evaluation, well engineering and lake drilling solution and project economic evaluation) for Ngassa Contract Areas submitted to the Authority by OPL were reviewed. The response to OPL was made on 24th November 2022. • 01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response made on 21st November 2022. • 02 Re-assessment reports for Mpyo and Jobi-East submitted by TEPU in October 2022 were reviewed. • 02 Progress reports for the KCA 2D seismic data processing submitted by AEUL were reviewed and responses were made.
100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.		100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.
02 Compliance assessment reports of exploration licenses produced.		02 compliance assessments conducted for KCA and Ngassa Contract Areas. The letters communicating the non-compliance were sent to the licensees on 25th and 26th October 2022 to OPL and AEUL respectively.
100% Approved Work Programmes and budgets under exploration license monitored.		100% Approved Work Programmes and budgets under exploration license monitored.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

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
Item		Spent
211102 Contract Staff Salaries		1,173,818.039
211104 Employee Gratuity		335,674.518
227001 Travel inland		77,832.255
	Total For Budget Output	1,587,324.812
	Wage Recurrent	1,173,818.039
	Non Wage Recurrent	413,506.773
	Arrears	0.000
	AIA	0.000
	Total For Department	1,587,324.812
	Wage Recurrent	1,173,818.039
	Non Wage Recurrent	413,506.773
	Arrears	0.000
	AIA	0.000
Department:006 Technical Support Services		
Budget Output:080002 Local Content development		
PIAP Output: 03060401 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		
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry -Tourism, banking and transport were supported to define the linkages with the oil and gas sector through development of ToRs, looking for financing and supporting the studies. -Promotional activities were undertaken to ensure the opportunities identified in the health sector are realized. -Support was provided to the Agriculture and Housing sectors to conclude the studies that are being undertaken.	
06 Sectors with established linkages monitored	Nil	
01 National Oil and Gas Talent Register updated and maintained.	01 National Oil and Gas Talent Register updated and maintained.	
12 Supplier development workshops supported.	07 Supplier development workshops supported. (02 UNOC supplier development workshop, Oranto Petroleum Supplier Development workshop, 02 CNOOC supplier development workshops, Equity Bank supplier development workshop, and Stanbic Bank supplier development workshop).	
02 Business awareness and formalization clinics undertaken	02 awareness and formalization engagements undertaken in conjunction with URA, NSSF and Ministry of Trade and cooperatives	
100 Enterprises sensitized/trained about bid information	300 Enterprises sensitized/trained about bid information	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060401 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			
28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.		14 Sensitization engagements on the National Oil and Gas Talent Register and National Supplier Database undertaken.	
400 Local companies registered on National Suppliers Database		404 Ugandan companies (out of 524 total firms) have been registered on the NSD system during the period.	
1,600 Talents registered on the National Oil and Gas Talent Register		675 Talents registered on the National Oil and Gas Talent Register Five hundred thirty-five (535) are male and seventy (140) are female bringing the total number of registered talents to 7,761 (6,087 male, 1,674). A total of 262 jobs were posted on the NOGTR by Q-Sourcing, CB&I, Adelia, Schlumberger Eleven, Vallourec, CPECC, Essar Infrastructure and the PAU Two (1) Company was registered on the system bringing the number to 118.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,909,629.139	
211104 Employee Gratuity		548,736.490	
227001 Travel inland		75,983.664	
Total For Budget Output		2,534,349.293	
Wage Recurrent		1,909,629.139	
Non Wage Recurrent		624,720.154	
Arrears		0.000	
AIA		0.000	
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Develop and implement sustainable financing strategy			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.		07 Upstream Costs reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.	
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.		05 Midstream cost reports for EACOP, Refinery, Storage facility, and Product pipeline reports were produced.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
06 Economic viability of petroleum projects evaluated.	05 economic evaluations undertaken. - assessed the economic impact of the change in the drilling sequence for the Tilenga project (CA 1 and LA2N). - assessed the commerciality of the offshore prospects and blocks on Lake Albert and Lake Edward. -evaluation to support the development of the Annual Petroleum Resource Report conducted, -A report of the benefits of the projects and development of information packs on the projects	
02 Viable partnerships established.	01 Viable partnership established with African Petroleum Data Management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,534,349.293
	Wage Recurrent	1,909,629.139
	Non Wage Recurrent	624,720.154
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 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		
01 Modern Core store design completed	Designs were completed and commenced procurement of the Core Store facilities.	
01 Business Continuity and Disaster Recovery Centre designed	Nill	
01 Real Time Monitoring Centre (RTMC) Phase II implemented.	The design for the RTMC was completed. The procurement process to acquire the contractor and supervising consultant for the RTMC commenced.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1612 National Petroleum Data Repository Infrastructure		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312423 Computer Software - Acquisition		2,815,579.659
	Total For Budget Output	2,815,579.659
	GoU Development	2,815,579.659
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,815,579.659
	GoU Development	2,815,579.659
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Quarterly Internal audits reports produced	02 Quarterly Internal audit reports produced	
02 Updates of the Risk Register made	01 Risk register updated	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Risk Control Registers and Frameworks development	02 Control framework and control registers related to the risk of environmental degradation developed	
04 Quarterly Risk reports produced	01 Quarterly risk reports produced and presented to the technical and risk committee of the board	
04 Compliance monitoring inspections undertaken	02 Compliance monitoring inspections undertaken	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
09 Internal audits carried out.	04 Audits Conducted (Resettlement Action Plans (RAP), ICT active Directory, Finance, and Procurement)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		28,717.727

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	28,717.727
	Wage Recurrent	0.000
	Non Wage Recurrent	28,717.727
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Budget Framework Paper prepared.	01 Budget Framework Paper prepared and submitted to the MOFPED on 11th November 2022.	
04 Quarterly Performance Progress Reports produced	02 Performance Progress Report was prepared and submitted to the MOFPED	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Field monitoring visits conducted	01 Field monitoring visit conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,086,811.012
211104 Employee Gratuity		306,789.289
211107 Boards, Committees and Council Allowances		654,566.242
227001 Travel inland		239,439.995
	Total For Budget Output	2,287,606.538
	Wage Recurrent	1,086,811.012
	Non Wage Recurrent	1,200,795.526
	Arrears	0.000
	AIA	0.000
	Total For Department	2,316,324.265
	Wage Recurrent	1,086,811.012
	Non Wage Recurrent	1,229,513.253
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Tenancy agreements for Hoima and Buliisa field offices renewed.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
34 PAU Vehicles maintained		34 PAU Vehicles maintained	
06 Generators fully Maintained		Generators fully Maintained	
04 Offices fully maintained		04 Offices fully maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221010 Special Meals and Drinks		547,005.196	
221011 Printing, Stationery, Photocopying and Binding		56,035.836	
222001 Information and Communication Technology Services.		233,683.655	
223001 Property Management Expenses		105,570.262	
227001 Travel inland		178,051.260	
227004 Fuel, Lubricants and Oils		132,840.330	
228002 Maintenance-Transport Equipment		68,753.228	
352882 Utility Arrears Budgeting		4,000.000	
Total For Budget Output		1,325,939.767	
Wage Recurrent		0.000	
Non Wage Recurrent		1,321,939.767	
Arrears		4,000.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
39 Staff recruited, trained, and deployed.		14 Staff recruited	
03 Staff trained on a long-term and 10 on short term basis.			
196 Staff Performance reviews conducted		168 Staff out of 174 submitted appraisals for cycle 1 representing 97% of eligible staff.	
		179 staff out of 190 submitted performance agreements. 11 staff are ineligible to submit including 8 on probation and 3 on study leave	
230 Staff paid salary and other employees costs on time		201 Staff paid salary and other employees costs on time	
230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).		200 Staff enrolled on Medical Insurance, Group Personal Accident (GPA), and Group Life Cover.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,751,482.327	
211104 Employee Gratuity		533,997.584	

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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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,278.119
212102 Medical expenses (Employees)		220,559.743
212103 Incapacity benefits (Employees)		755,184.396
221003 Staff Training		40,564.189
	Total For Budget Output	3,401,066.358
	Wage Recurrent	1,751,482.327
	Non Wage Recurrent	1,649,584.031
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Newspapers and Periodic procured and distributed	Newspapers periodically procured and distributed	
Assorted documents delivered and despatched		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
100% of implementation of document control management system	30% implementation completed	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Records systems Maintained	Records systems Maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,727,006.125
	Wage Recurrent	1,751,482.327
	Non Wage Recurrent	2,971,523.798
	Arrears	4,000.000
	<i>AIA</i>	0.000
Department:003 Legal and Corporate Affairs		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Branding and awareness initiatives executed	02 brand awareness initiatives executed - A quarterly Newsletter-The Barrel was published and distributed to stakeholders in GOU MDAs, media, Civil Society Organisations. The content focused on the energy transition, climate change, environment matters surrounding the development of the Oil and Gas sector. - An opinion article by Mr. Ali Ssekatawa, the Director Legal and Corporate Affairs under the title “Africa should be Energy Independent” was published in the New Vision on 15th November 2022.	
04 Awareness campaigns to various stakeholders conducted.	02 Awareness campaigns to various stakeholders conducted. The Support EACOP campaign on various media channels (Twitter, Twitter Spaces, Facebook, LinkedIn and) was implemented jointly with other MDAs (UNOC, UCMP and the licensed oil companies. The campaign focused on explaining the rationale of the project and the environment safeguards in place for the project Responses to #StopEACOP campaign and highlights from the ED’s Field Visit on various media channels (Twitter, Twitter Spaces, Facebook, LinkedIn and) was implemented jointly with other MDAs (UNOC, UCMP and the licensed oil companies.	
08 Stakeholder engagements undertaken	06 Stakeholder engagements undertaken - Held 04 field visits with key stakeholders and participated in the quarterly JVP engagements; (i) The Seventh Day Adventist (SDA) Church Union from 02 to 08 August 2022. (ii) The Uganda Insurers’ Association, UAP Old Mutual Uganda, Dita Uganda Limited, the Press Photographic Agency, the Senior Presidential Advisor, Rt. Hon. Henry Muganza Kajura, and Satguru Tour & Travels Services Company Ltd from 16 to 20 August 2022. (iii) Abedenego Investments Limited (Ltd), Arab Loss Adjusters, ASBA Bank Uganda Limited and Twin way Logistics Company Ltd from 27 -30 September 2022, and (iv) The International University of East Africa and the Victoria University from 29 September to 01 October 2022. - Participated in a Stakeholders Consultative Meeting on oil and gas activities organized by the Bunyoro think-tank on 13th November 2022 - Supported a supervisory field visit to the Kingfisher and Tilenga projects from 31st October to 5th November 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
227001 Travel inland		48,674.598
Total For Budget Output		48,674.598
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	48,674.598
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	Cumulatively 09 pieces of policy, legal and regulatory advice rendered to the Minister as per the Law. (05 in Q1 and 04 in Q2); (Provided advice on application for production license for mpyo and Jobi East Discoveries, application for a construction licence for EACOP, and letter of engagement for the Africa Legal Facility for capacity building of Government officials in negotiations, provided advice on the need to amend regulation 52 of the Petroleum (Exploration, Development, and Production) regulations 2016, preparation of a cabinet paper on opening up new areas for petroleum exploration, application for the petroleum production licence in respect to Mpyo and Jobi East discoveries, and application for a construction license for the East African Crude Oil Pipeline)	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Critical refinery project agreements negotiations supported (Crude oil supply, Implementation agreement, and shareholders agreement)	
05 Court Cases defended	Cumulatively, 04 Court Cases defended in Q1 and Q2 OPTIMUS LOGISTICS LIMITED versus CNOOC Uganda Limited, CNOOC ENERTECH INTERNATIONAL and PAU, Wilson Turinawe Versus Petroleum Authority of Uganda, Justine Kasigwa Agaba Versus Executive Director and the PAU Godfrey Magezi Kwirigira Versus SBC (Uganda) Limited, Petroleum Authority of Uganda, Public Procurement & Disposal of Public Assets Authority and The Attorney General- Civil suit No. 53 of 2018	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,044,312.882	
211104 Employee Gratuity	338,066.293	
	Total For Budget Output	1,382,379.175
	Wage Recurrent	1,044,312.882
	Non Wage Recurrent	338,066.293
	Arrears	0.000
	AIA	0.000
	Total For Department	1,431,053.773
	Wage Recurrent	1,044,312.882

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	386,740.891
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000002 Construction Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
05 Field Vehicles Procured		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
05 Field Vehicles Procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
40 Items of assorted office furniture and equipment procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		65,871.755
	Total For Budget Output	65,871.755
	GoU Development	65,871.755
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1596 Retooling of Petroleum Authority of Uganda			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
99.8% availability of Data Centre systems and services achieved		Uptime for e-government services has been 98% up	
		01 Vulnerability and Penetration test undertaken	
		Stable environment (power, networks, cooling, compute, storage, etc.) provided by the Data Centre	
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.		- 2021 maintenance fees were paid in December 2022 for the 5 Petro-technical software licenses (Petrel, Intersect, Eclipse, Techlog and Pipesim). - 2022 maintenance fees pending release of funds	
50 Personal Computers and monitors for PAU staff procured		- Contract for supply of 50 laptops is out and awaiting delivery - 23 laptops and 23 monitors were supplied as a part delivery pending 27 laptops and 32 monitors	
Data centre supported and maintained		- 100% Service Level Agreement in place - Undertaken Preventative maintenance for Data Centre four cooling units, two Generator, the Data Centre Build (Floor, Ceiling, Walls) - Replacement of malfunctioned parts i.e batteries for the two generators, Contactors for the Cooling unit, Replacement of Monitoring Screens	
Email systems maintained		Email systems maintained	
01 Electronic Documentation Records system acquired		Electronic Documentation Records system acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
312229 Other ICT Equipment - Acquisition		13,817.243	
Total For Budget Output		13,817.243	
GoU Development		13,817.243	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		79,688.998	
GoU Development		79,688.998	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Departments			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:005 Refinery, Conversion, Transmission and Storage		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 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		
Approved detailed designs for EACOP evaluated and recommendations made.	46.1% of the Detailed designs for EACOP evaluated	
Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	<div>- Reviewed the AGEC’s Monthly progress report for the Pre-FID activities for the refinery project.</div> <div>- Reviewed the TEPU proposed commercial structure for the Tilenga LPG project.</div> <div>- Reviewed the monthly progress report for September 2022 Kingfisher Development Area</div> <div>- Supported negotiations for refinery critical agreements (Crude Oil Supply and Implementation agreements)</div> <div>- Reviewed technical submissions for the EACOP licence application</div> <div>- Reviewed the detailed design of the Kingfisher Pipeline</div> <div>- Reviewed submissions by CNOCC for consent to construct the Kingfisher feeder pipeline.</div> <div>- Reviewed submissions of the Tilenga feeder pipeline request for a licence to construct a pipeline.</div>	
Mid-stream project cost estimates for EACOP and refinery evaluated.	<div>- Finalized the review of the Kingfisher LPG license application and draft review report prepared</div>	
04 Monitoring reports on pre-FID and EPC Activities for EACOP.	<div>02 Monitoring reports for monitoring the EACOP EPC were produced and</div> <div>03 EACOP progress reports (for the months of September, October, and November) reviewed</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	912,606.133	
211104 Employee Gratuity	240,163.564	
227001 Travel inland	63,692.444	
	Total For Budget Output	1,216,462.141
	Wage Recurrent	912,606.133
	Non Wage Recurrent	303,856.008
	Arrears	0.000
	AIA	0.000
	Total For Department	1,216,462.141
	Wage Recurrent	912,606.133
	Non Wage Recurrent	303,856.008
	Arrears	0.000
	AIA	0.000
Development Projects		

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
03 Submitted Work Programme & Budget under development & production for the calendar year 2023 reviewed and approved.	NA	NA
100% of Approved work programmes and budgets under development & production monitored.	100% of Approved work programmes and budgets under development & production monitored.	100% of Approved work programmes and budgets under development & production monitored.
12 Statutory reports of operators reviewed	03 Statutory reports of operators reviewed	03 Statutory reports of operators reviewed
06 Subsurface models reviewed	02 Subsurface models reviewed	02 Subsurface models reviewed
02 Upstream facilities models evaluated, and proposals reviewed	NA	NA
80 Drilling and well activity proposals evaluated and reviewed	20 Drilling and well activity proposals evaluated and reviewed	20 Drilling and well activity proposals evaluated and reviewed
100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	100% Enhanced Oil Recovery methods evaluated, and proposals reviewed
100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	100% Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.
02 Petroleum metering proposals evaluated and approved	02 Petroleum metering proposals evaluated and approved	02 Petroleum metering proposals evaluated and approved
02 Compliance assessment reports of development and production operators produced.	NA	NA
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
04 Quarterly health and safety reports produced	01 Quarterly health and safety report produced	01 Quarterly health and safety report produced
04 Health Safety and Security field monitoring reports produced	01 Health Safety and Security field monitoring report produced	01 Health Safety and Security field monitoring report produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA
48 Health and safety reports submitted by licensees assessed	12 Health and safety reports submitted by licensees assessed	12 Health and safety reports submitted by licensees assessed
02 EHSS trainings in the oil and gas sector facilitated	12 Health and safety reports submitted by licensees assessed	12 Health and safety reports submitted by licensees assessed
01 Simulation exercise on emergency preparedness and response in the PAU	NA	NA
40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.	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	03 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	03 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector
16 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.
01 State of the environment report of the oil and gas sector produced	NA	NA
04 Land valuation monitoring reports produced.	01 Land valuation monitoring report produced.	01 Land valuation monitoring report produced.
04 Livelihood restoration monitoring reports produced	01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced
01 Grievance management plan developed	NA	NA
04 Resettlement Action Plans implementation reports produced	01 Resettlement Action Plans implementation report produced	01 Resettlement Action Plans implementation report produced
04 Quarterly environment compliance monitoring reports produced	01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced
Department:003 ICT and Data Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 03030401 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		
98% Availability Uptime of main service e government services and communication services achieved	98% Availability Uptime of main service e government services and communication services achieved	98% Availability Uptime of main service e government services and communication services achieved
01 Vulnerability and security tests undertaken	NA	NA
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 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		
01 Existing core store maintained	01 Existing core store maintained	01 Existing core store maintained
03 New databases and frontend Applications developed and deployed	01 New database and fronted application developed and deployed	01 New database and fronted application developed and deployed
100% Data requests timely responded to.	100% Data requests timely responded to.	100% Data requests timely responded to.
85% of Legacy data input into electronic databases	85% of Legacy data input into electronic databases	85% of Legacy data input into electronic databases
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored
20 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	NA	NA
01 Petroleum Resources Reports compiled.	NA	NA
04 Submitted reports by licensees reviewed and responses made.	01 Submitted report by licensees reviewed and responses made.	NA
100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	NA
02 Compliance assessment reports of exploration licenses produced.	01 Compliance assessment report of exploration licenses produced.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.	NA
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	NA	NA
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
01 Petroleum Resources Reports compiled.	NA	NA
04 Submitted reports by licensees reviewed and responses made.	01 Submitted report by licensees reviewed and responses made.	01 Submitted report by licensees reviewed and responses made.
100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.	100% of Exploration license applications evaluated and appropriate recommendation to the Minister made.
02 Compliance assessment reports of exploration licenses produced.	01 Compliance assessment report of exploration licenses produced.	01 Compliance assessment report of exploration licenses produced.
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.
Department:006 Technical Support Services		
Budget Output:080002 Local Content development		
PIAP Output: 03060401 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		
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	06 Sectors with established linkages monitored
01 National Oil and Gas Talent Register updated and maintained.	01 National Oil and Gas Talent Register updated and maintained.	01 National Oil and Gas Talent Register updated and maintained.
12 Supplier development workshops supported.	04 Supplier development workshops supported.	04 Supplier development workshops supported.
02 Business awareness and formalization clinics undertaken	01 Business awareness and formalization clinic undertaken	01 Business awareness and formalization clinic undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080002 Local Content development		
PIAP Output: 03060401 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		
100 Enterprises sensitized/trained about bid information	100 Enterprises sensitized/trained about bid information	100 Enterprises sensitized/trained about bid information
28 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.
400 Local companies registered on National Suppliers Database	100 Local companies registered on National Suppliers Database	100 Local companies registered on National Suppliers Database
1,600 Talents registered on the National Oil and Gas Talent Register	400 Talents registered on the National Oil and Gas Talent Register	400 Talents registered on the National Oil and Gas Talent Register
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
03 Global investment events coordinated and/or participated in.	01 Global investment event coordinated and/or participated in.	01 Global investment event coordinated and/or participated in.
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 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.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
06 Economic viability of petroleum projects evaluated.	02 Petroleum projects economic viability evaluated.	02 Petroleum projects economic viability evaluated.
02 Viable partnerships established.	NA	NA
02 Guidelines on Crude Oil valuation and Import Parity developed	02 Guidelines on Crude Oil valuation and Import Parity developed	02 Guidelines on Crude Oil valuation and Import Parity developed
<i>Development Projects</i>		
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 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		
01 Modern Core store design completed	Modern Core store designs completed	Modern Core store designs completed

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1612 National Petroleum Data Repository Infrastructure					
Budget Output:080009 Petroleum Data Management					
PIAP Output: 03030401 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					
01 Business Continuity and Disaster Recovery Centre designed		The Business Continuity and Disaster Recovery Centre designed		The Business Continuity and Disaster Recovery Centre designed	
01 Real Time Monitoring Centre (RTMC) Phase II implemented.		Real Time Monitoring Centre (RTMC) Phase II implemented.		Real Time Monitoring Centre (RTMC) Phase II implemented.	
Sub SubProgramme:02 Policy, Planning and Support Services					
Departments					
Department:001 Executive Director's Office					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized					
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
04 Quarterly Internal audits reports produced		01 Quarterly Internal audit report produced		01 Quarterly Internal audit report produced	
02 Updates of the Risk Register made		01 Update of the Risk Register made		01 Update of the Risk Register made	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized					
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
04 Risk Control Registers and Frameworks development		01 Risk Control Register and Frameworks development		01 Risk Control Register and Frameworks development	
04 Quarterly Risk reports produced		01 Quarterly Risk report produced		01 Quarterly Risk report produced	
04 Compliance monitoring inspections undertaken		01 Compliance monitoring inspection undertaken		01 Compliance monitoring inspection undertaken	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized					
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.					
09 Internal audits carried out.		03 Internal audits carried out.		03 Internal audits carried out.	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized					
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
01 Budget Framework Paper prepared.		NA		NA	
01 Vote Ministerial Policy Statement developed .		01 Vote Ministerial Policy Statement developed .		01 Vote Ministerial Policy Statement developed .	
01 Annual work plan and budgets developed .		NA		NA	
04 Quarterly Performance Progress Reports produced		01 Quarterly Performance Progress Report produced		01 Quarterly Performance Progress Report produced	
01 Annual M&E Plan developed		NA		NA	
01 Mid-term evaluation of implementation of the Strategic Plan conducted		01 Mid-term evaluation of implementation of the Strategic Plan conducted		01 Mid-term evaluation of implementation of the Strategic Plan conducted	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Field monitoring visits conducted	01 Field monitoring visit conducted	01 Field monitoring visit conducted
Department:002 Finance and Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Tenancy agreements for Hoima and Buliisa field offices renewed.	NA	NA
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
34 PAU Vehicles maintained	34 PAU Vehicles maintained	34 PAU Vehicles maintained
06 Generators fully Maintained	06 Generators fully Maintained	06 Generators fully Maintained
04 Offices fully maintained	04 Offices fully maintained	04 Offices fully maintained
Budget Output:000004 Finance and Accounting		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Salaries and other payments paid	NA	NA
12 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.
01 Final accounts and 02 Financial Statements prepared and submitted	01 Financial Statement prepared and submitted	01 Financial Statement prepared and submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
39 Staff recruited, trained, and deployed.	19 Staff recruited, trained, and deployed.	19 Staff recruited, trained, and deployed.
03 Staff trained on a long-term and 10 on short term basis.	NA	NA
196 Staff Performance reviews conducted	189 Staff Performance reviews conducted	189 Staff Performance reviews conducted
230 Staff paid salary and other employees costs on time	220 Staff paid salary and other employees costs on time	220 Staff paid salary and other employees costs on time
230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	220 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	220 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Newspapers and Periodic procured and distributed	Newspapers and Periodic procured and distributed	Newspapers and Periodic procured and distributed
Assorted documents delivered and despatched	Assorted documents delivered and despatched	Assorted documents delivered and despatched

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000008 Records Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
100% of implementation of document control management system	100% of implementation of document control management system	100% of implementation of document control management system	100% of implementation of document control management system
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
Records systems Maintained	Records systems Maintained	Records systems Maintained	Records systems Maintained
Department:003 Legal and Corporate Affairs			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
04 Branding and awareness initiatives executed	01 Branding and awareness initiative executed	01 Branding and awareness initiative executed	01 Branding and awareness initiative executed
04 Awareness campaigns to various stakeholders conducted.	01 Awareness campaign to various stakeholders conducted.	01 Awareness campaign to various stakeholders conducted.	01 Awareness campaign to various stakeholders conducted.
08 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported
05 Court Cases defended	Court Cases defended	Court Cases defended	Court Cases defended
<i>Development Projects</i>			
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output:000002 Construction Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
05 Field Vehicles Procured	NA	NA	NA
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
05 Field Vehicles Procured	03 Field Vehicles Procured	03 Field Vehicles Procured	03 Field Vehicles Procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
40 Items of assorted office furniture and equipment procured	10 Items of assorted office furniture and equipment procured	10 Items of assorted office furniture and equipment procured
Budget Output:000019 ICT Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
99.8% availability of Data Centre systems and services achieved	99.8% availability of Data Centre systems and services achieved	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.	02 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	02 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	10 Personal Computers and monitors for PAU staff procured	10 Personal Computers and monitors for PAU staff procured
Data centre supported and maintained	Data centre supported and maintained	Data centre supported and maintained
Email systems maintained	Email systems maintained	Email systems maintained
01 Electronic Documentation Records system acquired	Electronic Documentation Records system acquired	Electronic Documentation Records system acquired
SubProgramme:02		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:005 Refinery, Conversion, Transmission and Storage		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 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		
Approved detailed designs for EACOP evaluated and recommendations made.	75% Detailed designs for EACOP evaluated	75% Detailed designs for EACOP evaluated
Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.
Mid-stream project cost estimates for EACOP and refinery evaluated.	Mid-stream project cost estimates for EACOP and refinery evaluated.	Mid-stream project cost estimates for EACOP and refinery evaluated.
04 Monitoring reports on pre-FID and EPC Activities for EACOP.	1 Report	1 Report
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 03 Sustainable Petroleum Development	1.440	0.000
SubProgramme : 01 Upstream	1.440	0.000
Sub-SubProgramme : 01 Petroleum Regulation and Monitoring	1.440	0.000
<i>Department Budget Estimates</i>		
Department: 002 Environment, Health and Safety	0.540	0.000
Department: 006 Technical Support Services	0.900	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.440	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equal 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):	1.540
Performance Indicators:	02 Business awareness and formalization clinics undertaken 100 Enterprises sensitized/trained about bid information 50 Business linkages between enterprises established 100 Women, youth, and PWD enterprises capacity built
Actual Expenditure By End Q2	0
Performance as of End of Q2	Selection of 100 women and youth led enterprises whose capacity to be built was concluded.
Reasons for Variations	AfDB funded

ii) HIV/AIDS

Objective:	To reduce the effects of HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
Issue of Concern:	The effects of the HIV/AIDS disease on oil and gas operations and activities.
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):	1.020
Performance Indicators:	230 Staff enrolled in Medical Insurance
Actual Expenditure By End Q2	0.221
Performance as of End of Q2	201 Staff enrolled in Medical Insurance
Reasons for Variations	

iii) Environment

Objective:	To enforce 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 PAU plans to recruit additional staff and adequately equip the Directorate of Environment, Health, Safety, and Security with the right personnel, equipment, and logistics required to effectively enforce compliance with the environmental laws
Budget Allocation (Billion):	0.220
Performance Indicators:	04 Quarterly health and safety reports produced 04 Health Safety and Security field monitoring reports produced 48 Health and safety reports submitted by licensees assessed 02 EHSS trainings in the oil and gas sector facilitated
Actual Expenditure By End Q2	0.02

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Performance as of End of Q2	22 Environmental reports were reviewed and responses made. 05 Health Safety and Security (HSS) related engagements are undertaken. 47 Health and safety reports submitted by licensees assessed 02 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA 05 Health Safety and Security field monitoring reports produced 01 Quarterly health and safety reports produced
Reasons for Variations	

iv) Covid

Objective:	To reduce the impact of COVID -19 Pandemic on petroleum operations and activities.
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Planned Interventions:	Procurement COVID-19 prevention equipment and materials such as sanitizers, masks, temperature guns
Budget Allocation (Billion):	0.220
Performance Indicators:	230 Staff provided with prevention equipment and materials such as sanitizers, masks
Actual Expenditure By End Q2	
Performance as of End of Q2	201 Staff provided with preventive equipment and materials (Sanitizers and Masks)
Reasons for Variations	

