

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	21.539	17.996	75.0 %	63.0 %	83.6 %
	Non-Wage	21.350	32.350	24.992	13.037	117.0 %	61.1 %	52.2 %
Devt.	GoU	13.653	13.653	11.586	5.818	84.9 %	42.6 %	50.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		63.720	74.720	58.117	36.851	91.2 %	57.8 %	63.4 %
Total GoU+Ext Fin (MTEF)		63.720	74.720	58.117	36.851	91.2 %	57.8 %	63.4 %
Arrears		0.007	0.007	0.007	0.004	101.0 %	57.5 %	57.1 %
Total Budget		63.727	74.727	58.124	36.855	91.2 %	57.8 %	63.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.727	74.727	58.124	36.855	91.2 %	57.8 %	63.4 %
Total Vote Budget Excluding Arrears		63.720	74.720	58.117	36.851	91.2 %	57.8 %	63.4 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	58.124	36.856	91.2 %	57.8 %	63.4%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	29.472	20.670	91.3 %	64.0 %	70.1%
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	28.652	16.186	91.1 %	51.5 %	56.5%
Total for the Vote	63.727	74.727	58.124	36.856	91.2 %	57.8 %	63.4 %

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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**

<b>1.406</b>	Bn Shs	Department : 001 Development and Production
Reason: - Travel inland: Most of the balances were part of the UGX 861,000,000 supplementary budget released on 28th March 2023. Regulatory and monitoring field activities were still ongoing. - Gratuity was paid for only staff whose amounts fell due in the reporting period. - NSSF balances relate to NSSF employer contributions for March 2023 which were to be paid by 15th April 2023.		

*Items*

<b>0.797</b>	UShs	227001 Travel inland
Reason: - Travel inland: Most of the balances were part of the UGX 861,000,000 supplementary budget released on 28th March 2023. Regulatory and monitoring field activities were still ongoing.		
<b>0.196</b>	UShs	211104 Employee Gratuity
Reason: - Gratuity was paid for only staff whose amounts fell due in the reporting period.		
<b>0.120</b>	UShs	212101 Social Security Contributions
Reason: - NSSF balances relate to NSSF employer contributions for March 2023 which were to be paid by 15th April 2023.		
<b>0.233</b>	Bn Shs	Department : 003 ICT and Data Management
Reason: As already explained		

*Items*

<b>0.158</b>	UShs	211104 Employee Gratuity
Reason: As already explained		
<b>0.066</b>	UShs	212101 Social Security Contributions
Reason: As already explained		
<b>0.414</b>	Bn Shs	Department : 004 Petroleum Exploration
Reason: As already explained		

*Items*

<b>0.137</b>	UShs	211104 Employee Gratuity
Reason: As already explained		
<b>0.087</b>	UShs	212101 Social Security Contributions
Reason: As already explained		
<b>0.348</b>	Bn Shs	Department : 006 Technical Support Services
Reason: As already explained		

*Items*

<b>0.245</b>	UShs	211104 Employee Gratuity
--------------	------	--------------------------

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

<b>0.348</b>	Bn Shs	Department : 006 Technical Support Services
--------------	--------	---

Reason: As already explained

*Items*

Reason: As already explained

<b>0.200</b>	Bn Shs	Project : 1612 National Petroleum Data Repository Infrastructure
--------------	--------	--

Reason: - Due to various delays, procurement of furniture and fittings was concluded, and contracts were awarded at the end of the quarter. Absorption is expected after items are delivered in Q4.

*Items*

<b>0.200</b>	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: - Due to various delays, procurement of furniture and fittings was concluded, and contracts were awarded at the end of the quarter. Absorption is expected after items are delivered in Q4.

**Sub Programme: 02 Midstream**

<b>0.601</b>	Bn Shs	Department : 005 Refinery, Conversion, Transmission and Storage
--------------	--------	---

Reason:

- Only staff whose gratuity was due in the reporting period were paid.
- Travel inland funds were part of the UGX 400,000,000 supplementary budget released on 28th March 2023. These were for monitoring EACOP land acquisition activities and joint field monitoring which were ongoing.
- EACOP land acquisition activities and joint field monitoring which was ongoing.

*Items*

<b>0.424</b>	UShs	227001 Travel inland
--------------	------	----------------------

Reason: - Travel inland funds were part of the UGX 400,000,000 supplementary budget released on 28th March 2023. These were for monitoring EACOP land acquisition activities and joint field monitoring which were ongoing.

<b>0.111</b>	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Only staff whose gratuity was due in the reporting period were paid.

<b>0.064</b>	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: This NSSF was for the month of March 2023 which was due in April 2023

**Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

<b>0.675</b>	Bn Shs	Department : 001 Executive Director's Office
--------------	--------	--

Reason: - Boards, Committees and Council Allowances: Funds for vital Q4 Board activities were released in Q3. Activities - Gratuity was paid for only staff whose amounts fell due in the reporting period.

*Items*

<b>0.476</b>	UShs	211107 Boards, Committees and Council Allowances
--------------	------	--

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

<b>0.675</b>	Bn Shs	Department : 001 Executive Director's Office
Reason: - Boards, Committees and Council Allowances: Funds for vital Q4 Board activities were released in Q3. Activities - Gratuity was paid for only staff whose amounts fell due in the reporting period.		
<b>Items</b>		
<b>0.111</b>	UShs	Reason: - Boards, Committees and Council Allowances: Funds for vital Q4 Board activities were released in Q3. Activities 211104 Employee Gratuity
Reason: - Gratuity was paid for only staff whose amounts fell due in the reporting period.		
<b>3.368</b>	Bn Shs	Department : 002 Finance and Corporate Services
Reason: - Incapacity and insurance: Delays in submission of supplier invoices. - Staff training: Pending payments for training activities were still ongoing by the end of the quarter. - Maintenance of Transport Equipment: Pending invoices were undergoing the approval processes by the end of the quarter. - Medical Expenses: Due to various delays, procurement of medical insurance for staff was ongoing by the end of the quarter.		
<b>Items</b>		
<b>0.473</b>	UShs	212103 Incapacity benefits (Employees)
Reason: - Incapacity: Delays in submission of supplier invoices.		
<b>0.468</b>	UShs	226001 Insurances
Reason: - Insurance: Delays in submission of supplier invoices.		
<b>0.459</b>	UShs	221003 Staff Training
Reason: - Staff training: Pending payments for training activities were still ongoing by the end of the quarter.		
<b>0.327</b>	UShs	228002 Maintenance-Transport Equipment
Reason: - Maintenance of Transport Equipment: Pending invoices were undergoing the approval processes by the end of the quarter.		
<b>0.282</b>	UShs	212102 Medical expenses (Employees)
Reason: - Medical Expenses: Due to various delays, procurement of medical insurance for staff was ongoing by the end of the quarter.		
<b>1.700</b>	Bn Shs	Department : 003 Legal and Corporate Affairs
Reason: - Travel inland: The balances were part of the UGX 346,000,000 released under the supplementary budget on 28th March 2023. Field activities are ongoing to resolve RAP and land acquisition grievances. - Gratuity: Only staff whose gratuity was due in the reporting period were paid. - NSSF balances relate to NSSF employer contributions for March 2023 which were to be paid by 15th April 2023.		
<b>Items</b>		
<b>0.290</b>	UShs	227001 Travel inland
Reason: - Travel inland: The balances were part of the UGX 346,000,000 released under the supplementary budget on 28th March 2023.		

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

<b>1.700</b>	Bn Shs	Department : 003 Legal and Corporate Affairs
Reason: - Travel inland: The balances were part of the UGX 346,000,000 released under the supplementary budget on 28th March 2023. Field activities are ongoing to resolve RAP and land acquisition grievances.		
- Gratuity: Only staff whose gratuity was due in the reporting period were paid.		
- NSSF balances relate to NSSF employer contributions for March 2023 which were to be paid by 15th April 2023.		

*Items*

<b>0.152</b>	UShs	211104 Employee Gratuity
Reason: - Gratuity: Only staff whose gratuity was due in the reporting period were paid.		
<b>0.087</b>	UShs	212101 Social Security Contributions
Reason: - NSSF balances relate to NSSF employer contributions for March 2023 which were to be paid by 15th April 2023.		
<b>5.346</b>	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
Reason: - Due to various delays in the procurement process, the funds were not absorbed however absorption is expected in Q4.		

*Items*

<b>3.362</b>	UShs	312423 Computer Software - Acquisition
Reason: - Due to various delays in the procurement process, the funds were not absorbed however absorption is expected in Q4.		
<b>1.200</b>	UShs	312212 Light Vehicles - Acquisition
Reason: As explained above		
<b>0.140</b>	UShs	312231 Office Equipment - Acquisition
Reason: As explained above		
<b>0.084</b>	UShs	312235 Furniture and Fittings - Acquisition
Reason: As explained above		

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Petroleum Regulation and Monitoring -01 Upstream**

<b>0.064</b>	Bn Shs	Department : 001 Development and Production
Reason: 0		
<i>Items</i>		
<b>0.064</b>	UShs	227001 Travel inland
Reason:		
<b>0.038</b>	Bn Shs	Department : 002 Environment, Health and Safety
Reason: 0		

*Items*

<b>0.038</b>	UShs	227001 Travel inland
--------------	------	----------------------

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Petroleum Regulation and Monitoring -01 Upstream

0.038 Bn Shs Department : 002 Environment, Health and Safety

Reason: 0

Items

Reason:

Sub SubProgramme:02 Policy, Planning and Support Services -01 Upstream

0.056 Bn Shs Department : 003 Legal and Corporate Affairs

Reason: 0

Items

0.056 UShs 227001 Travel inland

Reason:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 3
%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 3
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 3
%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 3
Stage of development of National Petroleum Data Repository (%)	Percentage	30%	27%



VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 3
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 3
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 3
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 3
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 3
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 3
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 3
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 3
Number of laws and regulations enacted	Number	1	0
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 3
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 3
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: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 3
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 3
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 3
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 3
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 3
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 3
%age completion	Percentage	20%	20%

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

## Performance highlights for the Quarter

- 1) Cumulatively a total of UGX 89.3 billion has been realized as revenue from oil and gas activities in FY 2022/23.
- 2) Monitoring of detailed design for the EACOP project progressed to 52% completion.
- 3) Undertook 02 joint supervisory visits for the Uganda and Tanzania sections of the EACOP project.
- 4) 121 Suppliers trained in Business Development: Mubende (28), Kakumiro (32) Lwengo (28) and Sembabule (33).
- 5) The 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins progressed to 50% completion.
- 6) 01 work program and Budget for Kanywataba for 2023 was reviewed and approved.
- 7) 04 Work programs and budgets for Tilenga and Kingfisher Projects were reviewed and approved.
- 8) 31 Bid Evaluation Reports (BERs) were reviewed with USD 43,192,078 and USD 29,033,198 for Tilenga and KFDA respectively. BER worth US\$ 42,931,629 were approved with US\$ 29,982,347 (70%) earmarked for Ugandan Companies.
- 9) Reviewed and approved 07 applications for facilities construction. These included: the construction of Onshore facilities – Feeder line and Kabaale Shared Facilities, construction of onshore facilities – KF Feeder line (EPC4), accommodation facility and material base – WEAfri and permanent camp and supply base, drill wells at JBR05 (Tilenga) and at Pad 2 (Kingfisher).
- 10) The Metering guidelines were completed and approved by the Board.
- 11) 10,325 Ugandans employed in the oil and gas industry (licensees-583, Tier 1 Contractors-6,083, Tier 2 Contractors-3,446, public sector-337).
- 12) 03 Supplier Development Workshops supported (McDermott-Sinopec, EITS and Logistics and UNOC)
- 13) 04 Awareness and formalization engagements were undertaken in Mubende, Kakumiro, Sembabule, and Lwengo
- 14) Held a stakeholder's training workshop and an oil spills preparedness and response exercise for the Tilenga project area.
- 15) 93 Project Affected Persons (PAPs) for the Tilenga Project were compensated. Overall, 4636 out of 4929 PAPs have so far been compensated.

## 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; thus, the revised PAU budget rose to UGX 74.720 billion.
- b) Cumulatively, the Ministry of Finance released UGX 58.117 billion for the PAU out of the revised annual budget of UGX 74.720 billion. The release represents 77.78% of the revised approved annual budget.
- c) As at 31st March 2023, UGX 36.868 billion has been spent representing an absorption rate of 63.4%. This has resulted in an unspent balance amounting to UGX 21.249 billion. The inability to absorb 100% of the releases was 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 and software due to delays in delivery of procured items by the suppliers.

### Challenges

- a) Inadequate funding. Underfunding coupled with the late release of funds affected the achievement of planned outputs hence limiting the fulfilment of PAU Mandate. A number of interventions were not implemented during the period under review, especially under the NPDRI and Retooling projects.
- b) Inadequate staffing. The staffing level as at 31st March 2023 stood at 72.6%.
- c) Delayed submission of 2023 Work Programmes and Budgets (WP&Bs) by exploration licensees leading to delays in the implementation of exploration activities.
- d) Inadequate institutional coordination during implementation. This greatly affected mainly environmental and land acquisition processes of oil and gas activities.
- e) Delayed compensation for the Project Affected Persons (PAPs) for the Tilenga, EACOP projects, and the product pipeline. This affected the timely implementation of oil and gas activities.
- f) Increasing negative publicity and misinformation, especially from NGOs and CSOs causes anxiety in oil host communities as well as scare away potential investors.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>63.727</b>	<b>74.727</b>	<b>58.124</b>	<b>36.856</b>	<b>91.2 %</b>	<b>57.8 %</b>	<b>63.4 %</b>
<b>Sub SubProgramme:01 Petroleum Regulation and Monitoring</b>	<b>32.279</b>	<b>41.779</b>	<b>29.472</b>	<b>20.670</b>	<b>91.3 %</b>	<b>64.0 %</b>	<b>70.1 %</b>
000017 Infrastructure Development and Management	8.840	15.301	8.972	6.357	101.5 %	71.9 %	70.9 %
000019 ICT Services	3.851	3.851	2.911	2.142	75.6 %	55.6 %	73.6 %
000057 Social and security safeguards	4.079	6.929	6.086	2.426	149.2 %	59.5 %	39.9 %
080001 Exploration and development	3.806	3.995	3.142	2.529	82.5 %	66.4 %	80.5 %
080002 Local Content development	6.106	6.106	4.732	4.017	77.5 %	65.8 %	84.9 %
080004 Petroleum Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
080009 Petroleum Data Management	5.548	5.548	3.580	3.148	64.5 %	56.8 %	87.9 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>31.448</b>	<b>32.948</b>	<b>28.652</b>	<b>16.186</b>	<b>91.1 %</b>	<b>51.5 %</b>	<b>56.5 %</b>
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	98.9 %	98.9 %
000002 Construction Management	1.200	1.200	1.200	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	4.764	4.764	4.426	2.572	92.9 %	54.0 %	58.1 %
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	7.658	5.164	78.5 %	52.9 %	67.4 %
000006 Planning and Budgeting services	5.126	5.126	4.328	3.489	84.4 %	68.1 %	80.6 %
000008 Records Management	0.037	0.037	0.015	0.004	40.0 %	10.9 %	27.2 %
000011 Communication and Public Relations	0.050	1.550	1.550	0.114	3,100.0 %	228.2 %	7.4 %
000019 ICT Services	6.660	6.660	6.562	2.640	98.5 %	39.6 %	40.2 %
000039 Policies, Regulations and Standards	3.781	3.781	2.873	2.163	76.0 %	57.2 %	75.3 %
<b>Total for the Vote</b>	<b>63.727</b>	<b>74.727</b>	<b>58.124</b>	<b>36.856</b>	<b>91.2 %</b>	<b>57.8 %</b>	<b>63.4 %</b>

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q3</b>	<b>Spent by End Q3</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
211102 Contract Staff Salaries	28.718	28.718	21.539	17.996	75.0 %	62.7 %	83.6 %
211104 Employee Gratuity	7.055	7.055	5.291	3.824	75.0 %	54.2 %	72.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
211107 Boards, Committees and Council Allowances	1.417	1.417	1.417	0.942	100.0 %	66.4 %	66.4 %
212101 Social Security Contributions	3.577	3.577	3.336	2.499	93.3 %	69.9 %	74.9 %
212102 Medical expenses (Employees)	1.224	1.224	0.589	0.307	48.1 %	25.1 %	52.1 %
212103 Incapacity benefits (Employees)	1.246	1.246	1.246	0.774	100.0 %	62.1 %	62.1 %
221001 Advertising and Public Relations	0.195	0.694	0.694	0.049	355.8 %	25.3 %	7.1 %
221002 Workshops, Meetings and Seminars	0.000	0.245	0.245	0.009	0.0 %	0.0 %	3.5 %
221003 Staff Training	0.500	0.500	0.500	0.041	100.0 %	8.1 %	8.1 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.045	0.036	100.0 %	80.0 %	80.0 %
221010 Special Meals and Drinks	0.853	0.853	0.853	0.738	100.0 %	86.6 %	86.6 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.199	0.199	0.174	100.0 %	87.6 %	87.6 %
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	0.324	0.114	122.7 %	43.4 %	35.3 %
222001 Information and Communication Technology Services.	0.654	0.654	0.619	0.373	94.7 %	57.1 %	60.3 %
222002 Postage and Courier	0.032	0.032	0.009	0.004	29.1 %	12.8 %	44.2 %
223001 Property Management Expenses	0.265	0.265	0.265	0.187	100.0 %	70.6 %	70.6 %
223003 Rent-Produced Assets-to private entities	0.202	0.202	0.018	0.018	9.1 %	9.1 %	100.0 %
223004 Guard and Security services	0.402	0.402	0.402	0.229	100.0 %	57.1 %	57.1 %
223005 Electricity	0.100	0.100	0.008	0.000	8.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.003	0.000	10.0 %	0.0 %	0.0 %
224010 Protective Gear	0.000	0.430	0.430	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	5.189	0.867	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.764	0.764	0.764	0.296	100.0 %	38.7 %	38.7 %
227001 Travel inland	1.133	2.840	2.840	1.253	250.7 %	110.6 %	44.1 %
227002 Travel abroad	0.000	0.700	0.700	0.583	0.0 %	0.0 %	83.2 %
227004 Fuel, Lubricants and Oils	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.013	100.0 %	26.4 %	26.4 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.545	0.545	0.545	0.219	100.0 %	40.1 %	40.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.182	0.182	0.005	100.0 %	2.8 %	2.8 %
282102 Fines and Penalties	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.200	1.200	1.200	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	3.200	3.200	3.200	2.640	100.0 %	82.5 %	82.5 %
312231 Office Equipment - Acquisition	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.350	0.066	100.0 %	18.8 %	18.8 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.970	0.970	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	8.763	9.963	7.896	3.112	90.1 %	35.5 %	39.4 %
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	58.124	36.856	91.2 %	57.8 %	63.4 %



VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	58.124	36.856	91.21 %	57.83 %	63.41 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	29.472	20.670	91.30 %	64.04 %	70.1 %
<i>Departments</i>							
001 Development and Production	5.977	11.538	5.858	3.870	98.0 %	64.7 %	66.1 %
002 Environment, Health and Safety	4.079	6.929	6.086	2.426	149.2 %	59.5 %	39.9 %
003 ICT and Data Management	3.896	3.896	2.956	2.178	75.9 %	55.9 %	73.7 %
004 Petroleum Exploration	3.806	3.995	3.142	2.529	82.5 %	66.4 %	80.5 %
005 Refinery, Conversion, Transmission and Storage	2.863	3.763	3.114	2.488	108.8 %	86.9 %	79.9 %
006 Technical Support Services	6.156	6.156	4.782	4.067	77.7 %	66.1 %	85.0 %
<i>Development Projects</i>							
1612 National Petroleum Data Repository Infrastructure	5.503	5.503	3.535	3.112	64.2 %	56.6 %	88.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	28.652	16.186	91.11 %	51.47 %	56.5 %
<i>Departments</i>							
001 Executive Director's Office	5.166	5.166	4.368	3.528	84.6 %	68.3 %	80.8 %
002 Finance and Corporate Services	14.300	14.300	11.809	7.674	82.6 %	53.7 %	65.0 %
003 Legal and Corporate Affairs	3.831	1.154	4.423	2.277	115.4 %	59.4 %	51.5 %
<i>Development Projects</i>							
1596 Retooling of Petroleum Authority of Uganda	8.150	8.150	8.052	2.706	98.8 %	33.2 %	33.6 %
Total for the Vote	63.727	74.727	58.124	36.856	91.2 %	57.8 %	63.4 %

**VOTE:** 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:01 Petroleum Regulation and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Development and Production</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
02 Submitted Work Programme & Budget under development & production for the calendar year 2023 reviewed and approved.	Four (4) work programmes and budgets (WP&BS) for Tilenga and Kingfisher Projects were reviewed and approved in February 2023.	Increase in oil and gas activities
100% of Approved work programmes and budgets under development & production monitored.	100% of Approved work programmes and budgets under development & production monitored.	
03 Statutory reports of operators reviewed	Reviewed and provided comments to the Kingfisher Project report for Dec Quarter 4 2022 on 13h March 2023.	Delayed submission of reports
02 Subsurface models reviewed	<ul style="list-style-type: none"> <li>• Progressed with evaluating KFDA re-interpretation, modelling and optimization.</li> <li>• Progressed with evaluating possible development strategies for KFDA waterflooding.</li> <li>• Progressed with updated model evaluation of Tilenga Waterflooding.</li> </ul>	Increase in oil and gas activities
20 Drilling and well activity proposals evaluated and reviewed	19 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 <ul style="list-style-type: none"> <li>• Reviewed Bid Evaluation Reports (BER) for CNOOC for screening suitable EOR methods.</li> <li>• Progressed with evaluation of Gunya Base Case EOR model.</li> </ul>	
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.	Increased oil and gas activities
01 Petroleum metering proposals evaluated and approved	Metering guidelines were completed and approved by the Board.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		961,440.143
211104 Employee Gratuity		76,262.468
212101 Social Security Contributions		368,091.533
227001 Travel inland		64,807.329
227002 Travel abroad		85,274.201

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,555,875.674</b>
	Wage Recurrent	961,440.143
	Non Wage Recurrent	594,435.531
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,555,875.674</b>
	Wage Recurrent	961,440.143
	Non Wage Recurrent	594,435.531
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Environment, Health and Safety</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
01 Health Safety and Security field monitoring report produced	02 field Health Safety and Security field monitoring inspection reports produced	Increased petroleum activities in Kingfisher and Tilenga projects
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of the oil and gas prepared	
12 Health and safety reports submitted by licensees assessed	<p>Twenty-six (26) HSS reports submitted by licensees assessed. These include:</p> <ul style="list-style-type: none"> <li>-Monthly incident reports for Dec 2022, Jan and Feb 2023 submitted by TEPU, CUL, and AEUL.</li> <li>-Tilenga project work progress reports for November and December 2022 and January 2023.</li> <li>-fire protection philosophy report of Tilenga project accommodation and office facilities.</li> <li>-Tilenga project enabling infrastructure and Engineering, Procurement, Supply, Construction, and Commissioning (EPSCC) updates for Q4 2022.</li> <li>-Memorandum of Understanding (MoU) between TEPU and the Uganda Police Force (UPF).</li> <li>-2023 HSS WP&amp;Bs for CA1 and LA2-N submitted by TEPU</li> <li>-The updated Tilenga Risk Register submitted by TEPU.</li> <li>-The safety concept for the Tilenga Upstream facilities submitted by TEPU.</li> <li>-2023 HSS WP&amp;B for KFDA and License Area 2-South.</li> <li>-KFDA Surface Engineering Progress reports for September, October, November, and December 2022.</li> <li>-November 2022 progress report for the KFDA.</li> <li>-The risk assessment report for License Area 2</li> </ul>	Increased petroleum activities in Kingfisher and Tilenga projects
12 Health and safety reports submitted by licensees assessed	01 EHSS training on Environment Audit in the oil and gas sector attended	

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
40 Guards and security officers facilitated to secure PAU premises.	37 police officers deployed per month at various PAU premises in Entebbe, Kampala, Hoima and Buliisa.	
03 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	04 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector were undertaken as below: -Meeting with Oil & Gas Police, UPF and CNOOC & TEPU on the Memorandum of Understandings. -Meeting with the Department of Occupational Safety and Health (DOSH), Ministry of Gender, Labour and Social Development (MGS LD) on 9th February 2023. -Engagements with UNBS on the renewal of the MoU to provide a framework for standards development and promotion of standards, inspection of materials and equipment, testing of petroleum and petroleum products, verification of equipment, certification of goods and services, and training of personnel for five (5) years until February 2028. -An engagement with the Supervisory team of the O&G Police Division, UPF on 9th February 2023 at the Petroleum House, Entebbe.	Increased oil and gas activities
04 Environmental reports reviewed and responses made.	Twelve (12) environmental reports were received and reviewed. These included: -Q1, 2023 Environment and Social Management Report by TEPU. -Q1, 2023 Water Monitoring report by TEPU. -Q1, 2023 Environment Monitoring Report by CUL. -Consultation on the project brief for relation of EACOP Main Camp and Pipe Yard 2 in Mubende District. -Consultation on the EACOP water course assessment and reserved tree survey. -Six (6) wildlife-ranging behaviour reports for selected mammal species in MFNP received and undergoing review. -Scoping report for the ESIA for the proposed drilling activities in the Kanywataba contract area	Increased oil and gas activities
01 Land valuation monitoring report produced.	01 Land valuation monitoring report produced.	
01 Livelihood restoration monitoring report produced	02 Livelihood restoration monitoring report produced	Increased land acquisition activities for EACOP project
01 Resettlement Action Plans implementation report produced	01 Resettlement Action Plans implementation report produced	
01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced	
<b>PIAP Output: 03020301 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;</b>		
01 Quarterly health and safety report produced	01 quarterly (Q3 2022/23) health, safety and security report produced.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		533,665.753
211104 Employee Gratuity		11,408.220
212101 Social Security Contributions		206,249.308
223004 Guard and Security services		56,610.997
227001 Travel inland		41,674.461
	Total For Budget Output	849,608.739
	Wage Recurrent	533,665.753
	Non Wage Recurrent	315,942.986
	Arrears	0.000
	AIA	0.000
	Total For Department	849,608.739
	Wage Recurrent	533,665.753
	Non Wage Recurrent	315,942.986
	Arrears	0.000
	AIA	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	1 Vulnerability test was undertaken on the PAU website	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		479,250.000
211104 Employee Gratuity		17,186.301
212101 Social Security Contributions		217,027.748
227001 Travel inland		1,703.105
	Total For Budget Output	715,167.154
	Wage Recurrent	479,250.000
	Non Wage Recurrent	235,917.154
	Arrears	0.000
	AIA	0.000
Budget Output:080009 Petroleum Data Management		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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		
01 Existing core store maintained	01 Existing core store maintained	
01 New database and fronted application developed and deployed	01 New databases and frontend Applications developed and deployed -Stores and Inventory System (STORES) developed to 100% completion and deployed	
100% Data requests timely responded to.	100% of received data requests (Various internal and two externals from AEL and Kyambogo university students) timely responded to.	
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% of received data and reports (Daily Operations Reports, weekly reports, POBs, etc.) from ongoing oil and gas activities (Ngassa, Kingfisher, and Tilenga Development projects) were quality checked, catalogued and archived.	
05 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		35,993.141
Total For Budget Output		35,993.141
Wage Recurrent		0.000
Non Wage Recurrent		35,993.141
Arrears		0.000
AIA		0.000
Total For Department		751,160.295
Wage Recurrent		479,250.000
Non Wage Recurrent		271,910.295
Arrears		0.000
AIA		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		
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
01 Submitted report by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made. - 2D seismic data processing report for KCA reviewed. -Response from OPL regarding the Final Ngassa Field Technical Study-Resource Evaluation report reviewed. -Ngassa Seismic interpretation project submitted by OPL 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.	
01 Compliance assessment report of exploration licenses produced.	2 compliance assessments were conducted for KCA and Ngassa Contract Areas. The letters communicating the non-compliance were sent to the licensees on 24th and 27th February 2023 to AEUL and OPL respectively.	
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
01 Submitted report by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made. -2D seismic data processing report for KCA was reviewed. -01 response from OPL regarding the Final Ngassa Field Technical Study-Resource Evaluation report was reviewed -01 Ngassa Seismic interpretation project submitted by OPL was 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.	
01 Compliance assessment report of exploration licenses produced.	2 compliance assessment reports for KCA and Ngassa Contract area produced	
01 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	01 work programme and Budget for Kanywataba for 2023 was reviewed in an ACM on 23/1/2023 and approved.	delayed submission of work programs and budgets for review by the Authority.
01 submitted Work Program and Budget under exploration license for proceeding year reviewed and approved.	01 work programme and Budget for Kanywataba for 2023 was reviewed and approved.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		645,132.143
211104 Employee Gratuity		31,808.218
212101 Social Security Contributions		243,747.176
227001 Travel inland		20,937.664
<b>Total For Budget Output</b>		<b>941,625.201</b>
Wage Recurrent		645,132.143



**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	296,493.058
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>941,625.201</b>
	Wage Recurrent	645,132.143
	Non Wage Recurrent	296,493.058
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Technical Support Services</b>		
<b>Budget Output:080002 Local Content development</b>		
<b>PIAP Output: 03060401 National Content Policy implemented</b>		
<b>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</b>		
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, health, Agriculture and Housing sectors	
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.	3 Supplier Development Workshops supported -McDermott-Sinopec supplier development workshop -EITS and Logistics supplier development workshop -UNOC supplier development workshop	Increased interest in oil and gas contracts
01 Business awareness and formalization clinic undertaken	04 business awareness and formalization engagements undertaken	Increased need for business formalization so as to be in a position to take part in the oil and gas industry
07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	05 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken. -Ten (10) Universities and Vocational training Institutes in the EACOP Districts from the 6th -9th of February 2023 sensitized on skills development. -The quarterly skills dialogue held on 24th March 2023.	Need to increase participation of nationals in oil and gas activities
100 Local companies registered on National Suppliers Database	191 Ugandan companies (out of 278 total firms) have been registered on the NSD system during the period.	Increased awareness of contracts in the oil and gas industry

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060401 National Content Policy implemented</b>		
<b>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</b>		
400 Talents registered on the National Oil and Gas Talent Register	Two hundred ten (210) talents (154 male and 54 female) registered.  Ninety-Seven (97) jobs were posted on the system, that is by Aldelia (10) and Q-Sourcing (66), Schlumberger (19) and MotaEngil (4). This brings the total number of jobs posted on the system so far to seven hundred fifteen (715).  One company, MotaEngil, registered to bring the total number of companies to 119.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,020,927.567	
211104 Employee Gratuity	30,521.095	
212101 Social Security Contributions	411,691.848	
227001 Travel inland	19,540.447	
	<b>Total For Budget Output</b>	<b>1,482,680.957</b>
	Wage Recurrent	1,020,927.567
	Non Wage Recurrent	461,753.390
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050201 Develop and implement sustainable financing strategy</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	05 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	Increased oil and gas activities
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	03 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
02 Petroleum projects economic viability evaluated.	06 economic evaluations undertaken. -02 evaluations on the impact of the prevailing price environment on the expected Government take from the Tilenga and Kingfisher projects. - 04 evaluations of the commerciality of the identified offshore prospects and leads identified in Lake Albert and Lake Edward were undertaken	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	49,922.974	
	<b>Total For Budget Output</b>	<b>49,922.974</b>

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	49,922.974
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>1,532,603.931</b>
	Wage Recurrent	1,020,927.567
	Non Wage Recurrent	511,676.364
	Arrears	0.000
	AIA	0.000

Development Projects

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

The Business Continuity and Disaster Recovery Centre designed	The Business Continuity and Disaster Recovery Centre designed has commenced and has progressed to 20%	
Real Time Monitoring Centre (RTMC) Phase II implemented.	Procurement for implementation phase ongoing	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>296,687.400</b>
GoU Development	296,687.400
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>296,687.400</b>
GoU Development	296,687.400
External Financing	0.000
Arrears	0.000
AIA	0.000

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;

01 Quarterly Internal audit report produced	01 Quarterly Internal audit report produced	
---	---	--

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
01 Risk Control Register and Frameworks development	1 Risk Control framework and control register related to risk of inadequate information management.	
01 Compliance monitoring inspection undertaken	01 Compliance monitoring inspection undertaken	
<b>PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
03 Internal audits carried out.	03 Internal audits carried out.	
01 Quarterly Risk report produced	01 Quarterly Risk report produced	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		10,858.788
	<b>Total For Budget Output</b>	<b>10,858.788</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,858.788
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
01 Vote Ministerial Policy Statement developed .	01 Vote Ministerial Policy Statement developed .	
01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report produced	
01 Mid-term evaluation of implementation of the Strategic Plan conducted	01 Mid-term evaluation of implementation of the Strategic Plan conducted	
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
01 Field monitoring visit conducted		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		588,365.877
211104 Employee Gratuity		42,411.372
211107 Boards, Committees and Council Allowances		287,000.000
212101 Social Security Contributions		227,495.197
227001 Travel inland		55,710.534
	<b>Total For Budget Output</b>	<b>1,200,982.980</b>
	Wage Recurrent	588,365.877

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	612,617.103
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,211,841.768</b>
	Wage Recurrent	588,365.877
	Non Wage Recurrent	623,475.891
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and Corporate Services</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
NA		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
34 PAU Vehicles maintained	34 PAU Vehicles maintained	
06 Generators fully Maintained	06 Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		49,308.002
221010 Special Meals and Drinks		191,438.442
221011 Printing, Stationery, Photocopying and Binding		118,191.650
222001 Information and Communication Technology Services.		139,564.970
223001 Property Management Expenses		81,282.255
223003 Rent-Produced Assets-to private entities		18,426.668
226001 Insurances		296,041.767
227001 Travel inland		150.000
227004 Fuel, Lubricants and Oils		117,159.670
228001 Maintenance-Buildings and Structures		13,211.280
228002 Maintenance-Transport Equipment		149,992.947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,168.118
	<b>Total For Budget Output</b>	<b>1,179,935.769</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,179,935.769
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
19 Staff recruited, trained, and deployed.	05 Staff recruited and deployed.	Additional staff under recruitment
189 Staff Performance reviews conducted	174 Staff Performance reviews conducted	Some staff are not due for Appraisal
220 Staff paid salary and other employees costs on time	200 Staff paid salary and other employees costs on time	Additional staff under recruitment
220 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	200 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	Additional staff under recruitment
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,064,154.629	
211104 Employee Gratuity	62,746.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235.929	
212101 Social Security Contributions	416,976.043	
212102 Medical expenses (Employees)	86,200.497	
212103 Incapacity benefits (Employees)	18,500.000	
221017 Membership dues and Subscription fees.	114,485.035	
	<b>Total For Budget Output</b>	<b>1,763,298.983</b>
	Wage Recurrent	1,064,154.629
	Non Wage Recurrent	699,144.354
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Newspapers and Periodic procured and distributed	Newspapers and Periodic procured and distributed	
Assorted documents delivered and despatched	Assorted documents delivered and despatched	
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
100% of implementation of document control management system	100% of implementation of document control management system	
<b>PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
Records systems Maintained	Records systems Maintained	

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		4,054.864
	<b>Total For Budget Output</b>	<b>4,054.864</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,054.864
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>2,947,289.616</b>
	Wage Recurrent	1,064,154.629
	Non Wage Recurrent	1,883,134.987
	Arrears	0.000
	AIA	0.000
<b>Department:003 Legal and Corporate Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
01 Branding and awareness initiative executed	01 Branding and awareness initiative executed	
01 Awareness campaign to various stakeholders conducted.	02 Awareness campaign to various stakeholders conducted. -Organized a breakfast meeting for EAPCE’23 to promote the conference. -Promotion of the EAPCE’23 on the PAU’s website and on (Twitter, Facebook, LinkedIn) and Youtube.	Need to sensitize public on oil and gas activities
02 Stakeholder engagements undertaken	03 Stakeholder engagements undertaken -Participated in the Annual JVP Stakeholder Engagements -Planning meeting with MEMD, UNOC, TEPU and CNOOC. -Held field visit for UIA (Uganda Investment Authority) officials, Greater North MPs, NTV, Living Earth Uganda, Centenary Bank, the Barrel Magazine, Manchester Students, and Uganda Christianity University (UCU) students from 21st to 25th March 2023.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,550.000
227001 Travel inland		56,879.098
	<b>Total For Budget Output</b>	<b>65,429.098</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,429.098
	Arrears	0.000

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	05 Policy, Legal and regulatory advice rendered to Minister as per Law. -application for surrender of Mpyo and Jobi East discoveries, -application for LPG licensee by CNOOC, -application for a construction license for the East African Crude Oil Pipeline, -application for renewal of the Kanywataba license by Armour Energy, and compliance status of Oranto petroleum for the Ngassa licenses,	Increased activities in the petroleum sector required additional legal advice
Court Cases defended	Represented the PAU in 2 matters. Bernard Nangoli vs. Petroleum Authority, Justine Kasigwa Agaba vs. Petroleum Authority	
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		542,250.000
211104 Employee Gratuity		18,263.014
212101 Social Security Contributions		220,455.667
	<b>Total For Budget Output</b>	<b>780,968.681</b>
	Wage Recurrent	542,250.000
	Non Wage Recurrent	238,718.681
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>846,397.779</b>
	Wage Recurrent	542,250.000
	Non Wage Recurrent	304,147.779
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1596 Retooling of Petroleum Authority of Uganda</b>		
<b>Budget Output:000002 Construction Management</b>		



VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	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;			
10 Items of assorted office furniture and equipment procured	177 PCS of furniture and equipment Procured		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	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	99.8% availability of Data Centre systems and services achieved		
02 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	Nil		Insufficient fund allocation has delayed the payment of the maintenance fees in time.
10 Personal Computers and monitors for PAU staff procured	27 laptops and 32 monitors were procured and distributed to PAU staff		
Data centre supported and maintained	Data centre supported and maintained		
Email systems maintained	Email systems maintained		
Electronic Documentation Records system acquired	Contractor to design and build Electronic Documentation Records system acquired		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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	2,625,927.336
	GoU Development	2,625,927.336
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,625,927.336
	GoU Development	2,625,927.336
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Departments		
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		
75% Detailed designs for EACOP evaluated	52% Detailed designs for EACOP evaluated	Delays in acquiring financing for the EACOP project, has resulted in a delay on placing orders for line pipes and signing the contract for construction of the pipeline and AGIs.
Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	Held meetings with the Albertine Graben Energy Consortium on the progress of refinery project activities.  joint supervisory visits reports by PAU and EWURA for the Uganda and Tanzania sections of EACOP project produced	Limited Financing for Monitoring activities
Mid-stream project cost estimates for EACOP and refinery evaluated.	Reviewed monthly project cost estimates for EACOP reports	Delays in acquiring financing for the EACOP project
1 Report	02 Monitoring reports on pre-FID and EPC Activities for EACOP produced. -01 report for monitoring the EACOP EPCM in Quarter 3 produced. -Joint supervisory visits reports by PAU and EWURA for the Uganda and Tanzania sections of EACOP project produced.	Limited Financing for Monitoring activities

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		512,634.623
211104 Employee Gratuity		11,391.781
212101 Social Security Contributions		187,508.161
227001 Travel inland		62,336.421
227002 Travel abroad		497,362.938
	Total For Budget Output	1,271,233.924
	Wage Recurrent	512,634.623
	Non Wage Recurrent	758,599.301
	Arrears	0.000
	AIA	0.000
	Total For Department	1,271,233.924
	Wage Recurrent	512,634.623
	Non Wage Recurrent	758,599.301
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	14,830,251.663
	Wage Recurrent	6,347,820.735
	Non Wage Recurrent	5,559,816.192
	GoU Development	2,922,614.736
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 3: 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			
Departments			
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.		Six (06) 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.			
12 Statutory reports of operators reviewed		07 Quarterly progress reports for KFDA and Tilenga projects reviewed	
06 Subsurface models reviewed		08 Subsurface models reviewed  • 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. • Progressed with evaluating KFDA re-interpretation, modelling and optimization. • Progressed with evaluating possible development strategies for KFDA waterflooding. • Progressed with updated model evaluation of Tilenga Waterflooding.	
80 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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
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.  - Material Base for WEAfri (workover contractor). - onshore facilities for Tilenga feederline and Kabaale Shared Facilities. - Review of the Tilenga Detailed Designs for Process, Civil, Electrical and Instrumentation disciplines. - Reviewed KFda designs to support approval of construction of the permanent camp and supply base under EPC 2. - Reviewed consent to Construct Onshore Facilities for Tilenga Facilities and Feeder line & Kabaale Shared Facilities - Reviewed Kingfisher EPC4 Detailed Engineering documentation addressing the design of the KF-feeder line, high voltage (HV) transmission line and Temporary camp. - Civil works drawings for EPC 3 related to earthworks, fences for the Central Processing Facility (CPF), Lake Water Intake Station and Well pad 4A as well as the flood diversion trench around the CPF	
02 Petroleum metering proposals evaluated and approved	01 Metering proposal evaluated (Metering guidelines and the engineering design documents for the revised oil fiscal metering architecture at the Kabaale hub.)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,676,755.426	
211104 Employee Gratuity	618,574.938	
212101 Social Security Contributions	368,091.533	
227001 Travel inland	121,082.826	
227002 Travel abroad	85,274.201	
Total For Budget Output		3,869,778.924
Wage Recurrent		2,676,755.426
Non Wage Recurrent		1,193,023.498
Arrears		0.000
AIA		0.000
Total For Department		3,869,778.924
Wage Recurrent		2,676,755.426
Non Wage Recurrent		1,193,023.498
Arrears		0.000
AIA		0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
04 Health Safety and Security field monitoring reports produced		07 Health Safety and Security field monitoring reports produced
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA		03 Quarterly progress report on environmental management of the oil and gas prepared
48 Health and safety reports submitted by licensees assessed		73 Health and safety reports submitted by licensees assessed
02 EHSS trainings in the oil and gas sector facilitated		06 Environment-related training undertaken
40 Guards and security officers facilitated to secure PAU premises.		37 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		10 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector undertaken
16 Environmental reports reviewed and responses made.		34 Environmental reports reviewed and responses made.
04 Land valuation monitoring reports produced.		03 Land valuation monitoring report produced.
04 Livelihood restoration monitoring reports produced		05 Livelihood restoration monitoring report produced
04 Resettlement Action Plans implementation reports produced		03 Resettlement Action Plans implementation report produced
04 Quarterly environment compliance monitoring reports produced		03 Quarterly environment compliance monitoring report produced
<b>PIAP Output: 03020301 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;</b>		
04 Quarterly health and safety reports produced		03 Quarterly health and safety reports produced
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,513,523.834
211104 Employee Gratuity		338,618.836
212101 Social Security Contributions		206,249.308
223004 Guard and Security services		229,461.968
227001 Travel inland		138,493.101
<b>Total For Budget Output</b>		<b>2,426,347.047</b>
Wage Recurrent		1,513,523.834
Non Wage Recurrent		912,823.213
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	2,426,347.047
		Wage Recurrent	1,513,523.834
		Non Wage Recurrent	912,823.213
		Arrears	0.000
		AIA	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		02 Vulnerability and security tests undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,553,938.753
211104 Employee Gratuity			366,361.235
212101 Social Security Contributions			217,027.748
227001 Travel inland			4,810.440
Total For Budget Output			2,142,138.176
Wage Recurrent			1,553,938.753
Non Wage Recurrent			588,199.423
Arrears			0.000
AIA			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		01 Existing core store maintained	
03 New databases and frontend Applications developed and deployed		02 New databases and frontend Applications developed and deployed -Stores and Inventory System (STORES) developed to 100% completion and deployed -Corporate Services Information Management System (CSIMS)	
100% Data requests timely responded to.		100% Data requests timely responded to.	
85% of Legacy data input into electronic databases		Progressed with the input of legacy data (Geophysics, Geology, Engineering) into electronic databases (Crane, SAFEN) to 85% overall completion.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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		
100% New data received, quality controlled, catalogued and stored	100% of received data and reports (Daily Operations Reports, weekly reports, POBs, etc.) from ongoing oil and gas activities (Ngassa, Kingfisher, and Tilenga Development projects) were quality checked, catalogued and archived.	
20 Geographic Information Systems service requests timely responded to.	41 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
221008 Information and Communication Technology Supplies.		35,993.141
Total For Budget Output		35,993.141
Wage Recurrent		0.000
Non Wage Recurrent		35,993.141
Arrears		0.000
AIA		0.000
Total For Department		2,178,131.317
Wage Recurrent		1,553,938.753
Non Wage Recurrent		624,192.564
Arrears		0.000
AIA		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		
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
04 Submitted reports by licensees reviewed and responses made.	08 Submitted report by licensees reviewed and responses made. <ul style="list-style-type: none"> <li>• 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.</li> <li>• 01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response made on 21st November 2022.</li> <li>• 02 Re-assessment reports for Mpyo and Jobi-East submitted by TEPU reviewed.</li> <li>• 02 Progress reports for the KCA 2D seismic data processing submitted by AEUL were reviewed and responses were made.</li> <li>- 2D seismic data processing report for KCA reviewed.</li> <li>-Response from OPL regarding the Final Ngassa Field Technical Study-Resource Evaluation report reviewed.</li> <li>-Ngassa Seismic interpretation project submitted by OPL reviewed.</li> </ul>
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.	
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
04 Submitted reports by licensees reviewed and responses made.	09 Submitted report by licensees reviewed and responses made. <ul style="list-style-type: none"> <li>-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.</li> <li>-01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response.</li> <li>-2D seismic data processing report for KCA was reviewed.</li> <li>-01 response from OPL regarding the Final Ngassa Field Technical Study-Resource Evaluation report was reviewed</li> <li>-01 Ngassa Seismic interpretation project submitted by OPL was reviewed.</li> </ul>
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.	04 compliance assessment reports for KCA and Ngassa Contract area produced
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

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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 reviewed and approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,818,950.182	
211104 Employee Gratuity	367,482.736	
212101 Social Security Contributions	243,747.176	
227001 Travel inland	98,769.919	
	Total For Budget Output	2,528,950.013
	Wage Recurrent	1,818,950.182
	Non Wage Recurrent	709,999.831
	Arrears	0.000
	AIA	0.000
	Total For Department	2,528,950.013
	Wage Recurrent	1,818,950.182
	Non Wage Recurrent	709,999.831
	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, health, Agriculture and Housing sectors	
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.	10 Supplier development workshops supported. (03 UNOC supplier development workshop, Oranto Petroleum Supplier Development workshop, 02 CNOOC supplier development workshops, McDermott-Sinopec supplier development workshop, EITS and Logistics supplier development workshop, Equity Bank supplier development workshop, and Stanbic Bank supplier development workshop).	
02 Business awareness and formalization clinics undertaken	06 business awareness and formalization engagements undertaken	

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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.		16 Sensitization engagements on the National Oil and Gas Talent Register and National Supplier Database undertaken.	
400 Local companies registered on National Suppliers Database		595 Ugandan companies (out of 802 total firms) have been registered on the NSD system during the period.	
1,600 Talents registered on the National Oil and Gas Talent Register		885 (690 male and 195 females) Talents registered on the National Oil and Gas Talent Register bringing the total number of registered talents to 7,971 (6,241 male and 1,730).	
		A total of 359 jobs were posted on the NOGTR.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,930,556.706
211104 Employee Gratuity			579,257.585
212101 Social Security Contributions			411,691.848
227001 Travel inland			95,524.111
Total For Budget Output			4,017,030.250
Wage Recurrent			2,930,556.706
Non Wage Recurrent			1,086,473.544
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.		12 Upstream Cost reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.	
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.		08 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Develop and implement sustainable financing strategy</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	

06 Economic viability of petroleum projects evaluated.	11 economic evaluations undertaken. -02 evaluations on the impact of the prevailing price environment on the expected Government take from the Tilenga and Kingfisher projects. - 04 evaluations of the commerciality of the identified offshore prospects and leads identified in Lake Albert and Lake Edward were 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
--	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	49,922.974
<b>Total For Budget Output</b>	<b>49,922.974</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,922.974
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,066,953.224</b>
Wage Recurrent	2,930,556.706
Non Wage Recurrent	1,136,396.518
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**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 has commenced and has progressed to 20%
01 Real Time Monitoring Centre (RTMC) Phase II implemented.	Procurement for implementation phase ongoing

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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		UShs Thousand
Item		Spent
312423 Computer Software - Acquisition		3,112,267.059
	Total For Budget Output	3,112,267.059
	GoU Development	3,112,267.059
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,112,267.059
	GoU Development	3,112,267.059
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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	03 Quarterly Internal audit report produced	
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	03 Risk Control Register and Frameworks development	
04 Compliance monitoring inspections undertaken	03 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.	07 Internal audits carried out.	
04 Quarterly Risk reports produced	03 Quarterly Risk report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		39,576.515
	Total For Budget Output	39,576.515
	Wage Recurrent	0.000
	Non Wage Recurrent	39,576.515

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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 Vote Ministerial Policy Statement developed .		01 Vote Ministerial Policy Statement developed .	
04 Quarterly Performance Progress Reports produced		03 Quarterly Performance Progress Report produced	
01 Mid-term evaluation of implementation of the Strategic Plan conducted		01 Mid-term evaluation of implementation of the Strategic Plan conducted	
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			1,675,176.889
211104 Employee Gratuity			349,200.661
211107 Boards, Committees and Council Allowances			941,566.242
212101 Social Security Contributions			227,495.197
227001 Travel inland			295,150.529
Total For Budget Output			3,488,589.518
Wage Recurrent			1,675,176.889
Non Wage Recurrent			1,813,412.629
Arrears			0.000
AIA			0.000
Total For Department			3,528,166.033
Wage Recurrent			1,675,176.889
Non Wage Recurrent			1,852,989.144
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.		02 Tenancy agreements renewed (Hoima and Buliisa field Offices)	

**VOTE: 139 Petroleum Authority of Uganda (PAU)****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
34 PAU Vehicles maintained		34 PAU Vehicles maintained
06 Generators fully Maintained		06 Generators fully Maintained
04 Offices fully maintained		04 Offices fully maintained
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		49,308.002
221010 Special Meals and Drinks		738,443.638
221011 Printing, Stationery, Photocopying and Binding		174,227.486
222001 Information and Communication Technology Services.		373,248.625
223001 Property Management Expenses		186,852.517
223003 Rent-Produced Assets-to private entities		18,426.668
226001 Insurances		296,041.767
227001 Travel inland		178,201.260
227004 Fuel, Lubricants and Oils		250,000.000
228001 Maintenance-Buildings and Structures		13,211.280
228002 Maintenance-Transport Equipment		218,746.175
228003 Maintenance-Machinery & Equipment Other than Transport		5,168.118
352882 Utility Arrears Budgeting		4,000.000
	<b>Total For Budget Output</b>	<b>2,505,875.536</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,501,875.536
	Arrears	4,000.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
39 Staff recruited, trained, and deployed.		19 Staff recruited and deployed.
196 Staff Performance reviews conducted		174 Staff Performance reviews conducted
230 Staff paid salary and other employees costs on time		200 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 to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,815,636.956

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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
211104 Employee Gratuity			596,744.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,514.048
212101 Social Security Contributions			416,976.043
212102 Medical expenses (Employees)			306,760.240
212103 Incapacity benefits (Employees)			773,684.396
221003 Staff Training			40,564.189
221017 Membership dues and Subscription fees.			114,485.035
	Total For Budget Output		5,164,365.341
	Wage Recurrent		2,815,636.956
	Non Wage Recurrent		2,348,728.385
	Arrears		0.000
	AIA		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 and Periodic 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		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222002 Postage and Courier			4,054.864
	Total For Budget Output		4,054.864
	Wage Recurrent		0.000
	Non Wage Recurrent		4,054.864
	Arrears		0.000
	AIA		0.000
	Total For Department		7,674,295.741
	Wage Recurrent		2,815,636.956



VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,854,658.785
	Arrears	4,000.000
	AIA	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;

04 Branding and awareness initiatives executed	03 Branding and awareness initiative executed
04 Awareness campaigns to various stakeholders conducted.	04 Awareness campaign 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. -Organized a breakfast meeting for EAPCE’23 to promote the conference. -Promotion of the EAPCE’23 on the PAU’s website and on (Twitter, Facebook, LinkedIn) and Youtube.
08 Stakeholder engagements undertaken	09 Stakeholder engagements undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	8,550.000
227001 Travel inland	105,553.696
Total For Budget Output	114,103.696
Wage Recurrent	0.000
Non Wage Recurrent	114,103.696
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.	13 Policy, Legal and regulatory advice rendered to Minister as per Law.
---	---

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
05 Court Cases defended	05 Court Cases defended -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 -Bernard Nangoli vs. Petroleum Authority,	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,586,562.882
211104 Employee Gratuity		356,329.307
212101 Social Security Contributions		220,455.667
	Total For Budget Output	2,163,347.856
	Wage Recurrent	1,586,562.882
	Non Wage Recurrent	576,784.974
	Arrears	0.000
	AIA	0.000
	Total For Department	2,277,451.552
	Wage Recurrent	1,586,562.882
	Non Wage Recurrent	690,888.670
	Arrears	0.000
	AIA	0.000
Development Projects		
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;		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
40 Items of assorted office furniture and equipment procured	177 PCS of furniture and equipment Procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
	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	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.		
50 Personal Computers and monitors for PAU staff procured	50 laptops and 32 monitors were procured and distributed to PAU staff	
Data centre supported and maintained	Data centre supported and maintained	
Email systems maintained	Email systems maintained	
01 Electronic Documentation Records system acquired	Contractor to design and build Electronic Documentation Records system acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312229 Other ICT Equipment - Acquisition	2,639,744.579	
	Total For Budget Output	2,639,744.579
	GoU Development	2,639,744.579
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	2,705,616.334
		GoU Development	2,705,616.334
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Departments			
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.		52% 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.	
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.		04 Monitoring reports on pre-FID and EPC Activities for EACOP produced. -01 report for monitoring the EACOP EPCM in Quarter 3 produced. -Joint supervisory visits reports by PAU and EWURA for the Uganda and Tanzania sections of EACOP project produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,425,240.756
211104 Employee Gratuity			251,555.345
212101 Social Security Contributions			187,508.161
227001 Travel inland			126,028.865
227002 Travel abroad			497,362.938
Total For Budget Output			2,487,696.065
Wage Recurrent			1,425,240.756
Non Wage Recurrent			1,062,455.309
Arrears			0.000
AIA			0.000
Total For Department			2,487,696.065
Wage Recurrent			1,425,240.756
Non Wage Recurrent			1,062,455.309

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	36,855,653.309
		Wage Recurrent	17,996,342.384
		Non Wage Recurrent	13,037,427.532
		GoU Development	5,817,883.393
		External Financing	0.000
		Arrears	4,000.000
		AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Departments		
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	
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	NA	
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	NA	
02 Compliance assessment reports of development and production operators produced.	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 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
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

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
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	NA	02 EHSS trainings in the oil and gas sector facilitated
01 Simulation exercise on emergency preparedness and response in the PAU	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	
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	
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
<b>PIAP Output: 03020301 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;</b>		
04 Quarterly health and safety reports produced	01 Quarterly health and safety report produced	01 Quarterly health and safety report produced
<b>Department:003 ICT and Data Management</b>		

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
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	
<b>Budget Output:080009 Petroleum Data Management</b>		
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
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.
<b>Department:004 Petroleum Exploration</b>		
<b>Budget Output:080001 Exploration and development</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
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.
04 Submitted reports 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.	NA	
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.



**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080001 Exploration and development</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
01 Petroleum Resources Reports compiled.	NA	
04 Submitted reports 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.	NA	
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	NA	02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.
01 Petroleum Resources Reports compiled.	NA	
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	NA	02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.
<b>Department:006 Technical Support Services</b>		
<b>Budget Output:080002 Local Content development</b>		
<b>PIAP Output: 03060401 National Content Policy implemented</b>		
<b>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</b>		
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	NA	02 Business awareness and formalization clinics undertaken
100 Enterprises sensitized/trained about bid information	NA	50 Enterprises sensitized/trained about bid information

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080002 Local Content development</b>		
<b>PIAP Output: 03060401 National Content Policy implemented</b>		
<b>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</b>		
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
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050201 Develop and implement sustainable financing strategy</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
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.	NA	03 Economic viability of petroleum projects evaluated.
02 Viable partnerships established.	NA	
02 Guidelines on Crude Oil valuation and Import Parity developed	NA	
<i>Development Projects</i>		
<b>Project:1612 National Petroleum Data Repository Infrastructure</b>		
<b>Budget Output:080009 Petroleum Data Management</b>		
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
01 Modern Core store design completed	Modern Core store designs completed	
01 Business Continuity and Disaster Recovery Centre designed	The Business Continuity and Disaster Recovery Centre designed	The Business Continuity and Disaster Recovery Centre designed

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1612 National Petroleum Data Repository Infrastructure</b>		
<b>Budget Output:080009 Petroleum Data Management</b>		
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
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.
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Executive Director's Office</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
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	NA	Updates of the Risk Register made
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
04 Risk Control Registers and Frameworks development	01 Risk Control Register and Frameworks development	01 Risk Control Register and Frameworks development
04 Compliance monitoring inspections undertaken	01 Compliance monitoring inspection undertaken	01 Compliance monitoring inspection undertaken
<b>PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
09 Internal audits carried out.	02 Internal audits carried out.	02 Internal audits carried out.
04 Quarterly Risk reports produced	01 Quarterly Risk report produced	01 Quarterly Risk report produced
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
01 Budget Framework Paper prepared.	NA	
01 Vote Ministerial Policy Statement developed .	NA	
01 Annual work plan and budgets developed .	01 Annual work plan and budgets developed .	01 Annual work plan and budgets developed .
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	
01 Mid-term evaluation of implementation of the Strategic Plan conducted	NA	01 Mid-term evaluation of implementation of the Strategic Plan conducted
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
04 Field monitoring visits conducted	01 Field monitoring visit conducted	01 Field monitoring visit conducted

**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Finance and Corporate Services</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
02 Tenancy agreements for Hoima and Buliisa field offices renewed.	NA	
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
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
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Salaries and other payments paid	NA	Salaries and other payments paid
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
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
39 Staff recruited, trained, and deployed.	10 Staff recruited, trained, and deployed.	10 Staff recruited, trained, and deployed.
03 Staff trained on a long-term and 10 on short term basis.	NA	
196 Staff Performance reviews conducted	NA	
230 Staff paid salary and other employees costs on time	230 Staff paid salary and other employees costs on time	230 Staff paid salary and other employees costs on time
230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
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
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
100% of implementation of document control management system	100% of implementation of document control management system	100% of implementation of document control management system

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
Records systems Maintained	Records systems Maintained	Records systems Maintained
<b>Department:003 Legal and Corporate Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
04 Branding and awareness initiatives 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.
08 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
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.
05 Court Cases defended	Court Cases defended	Court Cases defended
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
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
<i>Development Projects</i>		
<b>Project:1596 Retooling of Petroleum Authority of Uganda</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
05 Field Vehicles Procured	NA	05 Field Vehicles Procured
05 Field Vehicles Procured	NA	05 Field Vehicles Procured
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
40 Items of assorted office furniture and equipment procured	NA	40 Items of assorted office furniture and equipment procured
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
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

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1596 Retooling of Petroleum Authority of Uganda</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	NA	
50 Personal Computers and monitors for PAU staff procured	NA	
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
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Petroleum Regulation and Monitoring</b>		
<i>Departments</i>		
<b>Department:005 Refinery, Conversion, Transmission and Storage</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 03030403 EACOP Project construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Approved detailed designs for EACOP evaluated and recommendations made.	100% Detailed designs for EACOP evaluated	100% 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	01 Monitoring reports on pre-FID and EPC Activities for EACOP.
<i>Develoment Projects</i>		
N/A		

**VOTE:** 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

**Table 4.1: NTR Collections (Billions)**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 03 Sustainable Petroleum Development	1.440	0.000
<i>SubProgramme : 01 Upstream</i>	<i>1.440</i>	<i>0.000</i>
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



# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote equal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
<b>Issue of Concern:</b>	Unequal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	1.540
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.098555
<b>Performance as of End of Q3</b>	06 business awareness and formalization engagements undertaken, 885 (690 male and 195 females) Talents registered on the National Oil and Gas Talent Register bringing the total number of registered talents to 7,971 (6,241 male and 1,730).
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To reduce the effects of HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
<b>Issue of Concern:</b>	The effects of the HIV/AIDS disease on oil and gas operations and activities.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	1.020
<b>Performance Indicators:</b>	230 Staff enrolled in Medical Insurance
<b>Actual Expenditure By End Q3</b>	0.10470050
<b>Performance as of End of Q3</b>	200 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).
<b>Reasons for Variations</b>	Additional staff under recruitment

## iii) Environment

<b>Objective:</b>	To enforce compliance with environmental policies, laws, and regulations which lead to degradation of the environment.
<b>Issue of Concern:</b>	Poor enforcement of compliance with environmental policies, laws, and regulations which lead to degradation of the environment.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.220
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.138493

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Performance as of End of Q3	07 Health Safety and Security field monitoring reports produced, 03 Quarterly progress report on environmental management of the oil and gas prepared, 73 Health and safety reports submitted by licensees assessed, 06 Environment-related training undertaken, 10 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector undertaken, 10 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector undertaken, 34 Environmental reports reviewed and responses made, 05 Livelihood restoration monitoring report produced, 03 Quarterly environment compliance monitoring report 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 Q3	
Performance as of End of Q3	200 staff enrolled to Medical Insurance
Reasons for Variations	More recruitment is ongoing

