

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.718	28.718	28.718	26.509	100.0 %	92.0 %	92.3 %
	Non-Wage	21.350	32.350	32.314	31.759	151.0 %	148.8 %	98.3 %
Dev.	GoU	13.653	13.653	12.206	11.717	89.4 %	85.8 %	96.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		63.720	74.720	73.238	69.985	114.9 %	109.8 %	95.6 %
Total GoU+Ext Fin (MTEF)		63.720	74.720	73.238	69.985	114.9 %	109.8 %	95.6 %
Arrears		0.007	0.007	0.007	0.004	100.0 %	60.0 %	57.1 %
Total Budget		63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %
Total Vote Budget Excluding Arrears		63.720	74.720	73.238	69.985	114.9 %	109.8 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	40.431	38.699	125.3 %	119.9 %	95.7%
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	32.813	31.290	104.3 %	99.5 %	95.4%
Total for the Vote	63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Upstream

0.174	Bn Shs	Department : 002 Finance and Corporate Services
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Reason:

Reduced need for postage and courier services.

Reliance on electronic media resulted in less need for the purchase of print media.

Items

0.027	UShs	222002 Postage and Courier
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Reason: Reduced need for postage and courier services

0.014	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delayed conclusion of procurement process as a result of late release of funds

0.003	UShs	221007 Books, Periodicals & Newspapers
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Reason: Reliance on electronic media resulted in less need for the purchase of print media.

0.038	Bn Shs	Department : 003 Legal and Corporate Affairs
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Reason: Ongoing court cases that had not yet been concluded

Items

0.025	UShs	282102 Fines and Penalties
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Reason: The Court success rate was 100% during the financial year

0.408	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
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Reason: Delayed conclusion of procurement processes as a result of late release of funds

Items

0.029	UShs	312231 Office Equipment - Acquisition
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Reason: Delayed conclusion of procurement processes as a result of late release of funds

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Petroleum Regulation and Monitoring -01 Upstream

0.825	Bn Shs	Department : 001 Development and Production
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Reason: The Authority received a supplementary budget to conduct supervisory visits to the Tilenga and Kingfisher Projects locations (Drilling and Surface facilities.

Items

0.825	UShs	227001 Travel inland
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Petroleum Regulation and Monitoring -01 Upstream

0.825	Bn Shs	Department : 001 Development and Production
Reason: The Authority received a supplementary budget to conduct supervisory visits to the Tilenga and Kingfisher Projects locations (Drilling and Surface facilities).		

Items

Reason: The Authority received a supplementary budget to conduct supervisory visits to the Tilenga and Kingfisher Projects locations (Drilling and Surface facilities).

0.100	Bn Shs	Department : 002 Environment, Health and Safety
Reason: The Authority received supplementary funding to undertake Health, Safety, and Environment (EHS) monitoring for oil and gas projects.		

Items

0.100	UShs	227001 Travel inland
Reason: The Authority received supplementary funding to undertake Health, Safety, and Environment (EHS) monitoring for oil and gas projects.		

0.400	Bn Shs	Department : 005 Refinery, Conversion, Transmission and Storage
Reason: Supplementary budget for the Joint Monitoring of EACOP Project activities by PAU and Energy and Water Utilities Regulatory Authority (EWURA) of Tanzania		

Items

0.400	UShs	227001 Travel inland
Reason: Supplementary budget for Joint Monitoring of EACOP Project activities by PAU and Energy and Water Utilities Regulatory Authority (EWURA) of Tanzania		

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

0.000	Bn Shs	Department : 002 Finance and Corporate Services
Reason: Supplementary Budget		

Items

0.346	Bn Shs	Department : 003 Legal and Corporate Affairs
Reason: The Authority received a supplementary budget for Communication & Stakeholder engagement: Media RelationsCommunity Engagements Civil Society relations, Digital Communication Documentaries, branding & publications PR strategy implementation.		

Items

0.346	UShs	227001 Travel inland
Reason: The Authority received a supplementary budget for Communication & Stakeholder engagement: Media RelationsCommunity Engagements Civil Society relations Digital CommunicationDocumentaries, branding & publications PR strategy implementation.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	67%	22.4%
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 4
Number of QHSSE standards in place.	Number	60	72
Number of Quality Management systems in Place	Number	1	1
Number of standards on Climate Change developed	Number	10	12
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 4
%age completion of construction	Percentage	60%	67%
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 4
Stage of development of National Petroleum Data Repository (%)	Percentage	30%	32%

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:004 Petroleum Exploration			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
Percentage of local participation in the oil and gas subsector	Percentage	32%	87%
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 4
Stage of development of National Petroleum Data Repository (%)	Percentage	60%	32%
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 4
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Executive Director's Office			
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 4
Number of laws and regulations enacted	Number	1	0
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 4
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 4
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 4
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Finance and Corporate Services			
Budget Output: 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 4
Number of laws and regulations enacted	Number	1	0
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of laws and regulations enacted	Number	1	0
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 4
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 4
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 4
Number of laws and regulations enacted	Number	1	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
Number of laws and regulations enacted	Number	1	0
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 4
%age completion	Percentage	20%	22%

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Performance highlights for the Quarter

- 1) Cumulatively a total of UGX 125.387 billion was realized as revenue from oil and gas activities in FY 2022/23.
- 2) Monitored the detailed design for the EACOP project which progressed to 58% completion.
- 3) Undertook 02 joint supervisory visits for the Uganda and Tanzania sections of the EACOP project.
- 4) Completed business development training in the ten EACOP districts, a total of 280 enterprises benefited from the training.
- 5) The 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins progressed to 80% completion.
- 6) 04 Work program and Budget for Kanywataba, Ngasa deep & Ngasa shallow and Kasurubani Contract Area for 2023 was reviewed and approved.
- 7) 04 Work programs and budgets for Tilenga and Kingfisher Projects were reviewed and approved.
- 8) Monitored Tilenga and Kingfisher projects, on average the compliance level was at 92.5% (Tilenga 95% and Kingfisher 90%).
- 9) Monitored compliance of Exploration licensees to statutory requirements where the average compliance level was 74.5% (Kanywataba 81% and Ngasa Deep & Swallow 68%).
- 10) Monitored compliance of the EACOP project to statutory requirements where the average compliance level was at 83.3%
- 11) 710 Contracts worth US\$ 361,855,790 were awarded to 233 companies to supply goods and services in the oil and gas sector, of these, 609 contracts (86%) valued at US\$ 235,779,652 (65%) were awarded to 202 (87%) Ugandan companies.
- 12) 46 Assessments of Economic viability of discovered resources undertaken.
- 13) 12,949 People were employed in the oil and gas sector, of these, 12,121 (94%) were Ugandans and 3,871 (32%) were from the host communities.
- 14) 13 Supplier Development Workshops supported (McDermott-Sinopec, EITS and Logistics, UNOC, TotalEnergies, and ZPEB).
- 15) Land Acquisition for Tilenga progressed to 95% (4695 /4930 PAPS), EACOP 79% (3165/3649 PAPS), EACOP resettlement houses 82.4% (146/177 houses) and Tilenga Resettlement houses 51% (105/205).

Variances and Challenges

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Variance

- 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 73.245 billion for the PAU out of the revised annual budget of UGX 74.720 billion. The release represents 98.03% of the revised approved annual budget.
- c) As at 30th June 2023, UGX 69.985 billion had been spent representing an absorption rate of 95.6%, and a total of UGX 3.253 billion remained unspent. The unspent balance was meant for wage and other employee costs due to ongoing recruitment and ICT Equipment and software due to delays in the conclusion of the procurements as a result of the late release of funds to the PAU.

Challenges

- a) Delayed submission of 2023 Work Programmes and Budgets (WP&Bs) by exploration licensees leading to delays in the implementation of exploration activities.
- b) Inadequate institutional coordination during implementation. This greatly affected mainly environmental and land acquisition processes of oil and gas activities.
- c) 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.
- d) Increasing negative publicity and misinformation, especially from NGOs and CSOs causes anxiety in oil host communities as well as scares away potential investors.
- e) The unreliable IFMS connection continues to be a major hindrance to payment processing. The ICT department continues to search for remedies.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	40.431	38.699	125.3 %	119.9 %	95.7 %
000017 Infrastructure Development and Management	8.840	15.301	15.301	14.954	173.1 %	169.2 %	97.7 %
000019 ICT Services	3.851	3.851	3.851	3.385	100.0 %	87.9 %	87.9 %
000057 Social and security safeguards	4.079	6.929	6.929	6.352	169.9 %	155.7 %	91.7 %
080001 Exploration and development	3.806	3.995	3.995	3.860	105.0 %	101.4 %	96.6 %
080002 Local Content development	6.106	6.106	6.106	5.979	100.0 %	97.9 %	97.9 %
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	4.200	4.119	75.7 %	74.3 %	98.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	32.813	31.290	104.3 %	99.5 %	95.4 %
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	99.7 %	99.7 %
000002 Construction Management	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.764	4.764	4.764	4.681	100.0 %	98.3 %	98.3 %
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	9.753	9.059	100.0 %	92.9 %	92.9 %
000006 Planning and Budgeting services	5.126	5.126	5.126	5.125	100.0 %	100.0 %	100.0 %
000008 Records Management	0.037	0.037	0.037	0.007	100.0 %	18.9 %	18.9 %
000011 Communication and Public Relations	0.050	1.550	1.550	1.542	3,100.0 %	3,085.0 %	99.5 %
000019 ICT Services	6.660	6.660	6.562	6.182	98.5 %	92.8 %	94.2 %
000039 Policies, Regulations and Standards	3.781	3.781	3.781	3.453	100.0 %	91.3 %	91.3 %
Total for the Vote	63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	28.718	26.509	100.0 %	92.3 %	92.3 %
211104 Employee Gratuity	7.055	7.055	7.055	6.815	100.0 %	96.6 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.417	1.417	1.417	1.416	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	3.577	3.577	3.577	3.577	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.224	1.224	1.224	1.179	100.0 %	96.4 %	96.4 %
212103 Incapacity benefits (Employees)	1.246	1.246	1.246	1.246	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.195	0.694	0.694	0.694	355.8 %	355.6 %	99.9 %
221002 Workshops, Meetings and Seminars	0.000	0.245	0.245	0.245	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.500	0.500	0.500	0.499	100.0 %	99.8 %	99.8 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.002	100.0 %	40.1 %	40.1 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.853	0.853	0.853	0.853	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
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	0.316	122.7 %	119.6 %	97.4 %
222001 Information and Communication Technology Services.	0.654	0.654	0.654	0.651	100.0 %	99.5 %	99.5 %
222002 Postage and Courier	0.032	0.032	0.032	0.005	100.0 %	15.1 %	15.1 %
223001 Property Management Expenses	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.202	0.202	0.202	0.202	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.402	0.402	0.402	0.390	100.0 %	97.1 %	97.1 %
223005 Electricity	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.000	0.430	0.430	0.428	0.0 %	0.0 %	99.5 %
225101 Consultancy Services	0.000	5.189	5.189	5.189	0.0 %	0.0 %	100.0 %
226001 Insurances	0.764	0.764	0.764	0.764	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.133	2.840	2.840	2.804	250.7 %	247.5 %	98.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.700	0.700	0.700	0.0 %	0.0 %	100.0 %
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	0.036	100.0 %	72.9 %	72.9 %
228002 Maintenance-Transport Equipment	0.545	0.545	0.545	0.539	100.0 %	98.8 %	98.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.182	0.182	0.154	100.0 %	85.0 %	85.0 %
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	1.200	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	3.200	3.200	3.200	3.063	100.0 %	95.7 %	95.7 %
312231 Office Equipment - Acquisition	0.140	0.140	0.140	0.111	100.0 %	79.3 %	79.3 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.970	0.970	0.866	0.0 %	0.0 %	89.2 %
312423 Computer Software - Acquisition	8.763	9.963	8.516	8.193	97.2 %	93.5 %	96.2 %
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	73.245	69.989	114.9 %	109.8 %	95.6 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	63.727	74.727	73.245	69.989	114.94 %	109.83 %	95.55 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	40.431	38.699	125.26 %	119.89 %	95.7 %
<i>Departments</i>							
001 Development and Production	5.977	11.538	11.538	11.191	193.0 %	187.2 %	97.0 %
002 Environment, Health and Safety	4.079	6.929	6.929	6.352	169.9 %	155.7 %	91.7 %
003 ICT and Data Management	3.896	3.896	3.896	3.430	100.0 %	88.0 %	88.0 %
004 Petroleum Exploration	3.806	3.995	3.995	3.860	105.0 %	101.4 %	96.6 %
005 Refinery, Conversion, Transmission and Storage	2.863	3.763	3.763	3.763	131.4 %	131.4 %	100.0 %
006 Technical Support Services	6.156	6.156	6.156	6.029	100.0 %	97.9 %	97.9 %
<i>Development Projects</i>							
1612 National Petroleum Data Repository Infrastructure	5.503	5.503	4.155	4.074	75.5 %	74.0 %	98.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	32.813	31.290	104.34 %	99.50 %	95.4 %
<i>Departments</i>							
001 Executive Director's Office	5.166	5.166	5.166	5.164	100.0 %	100.0 %	100.0 %
002 Finance and Corporate Services	14.300	14.300	14.264	13.487	99.7 %	94.3 %	94.5 %
003 Legal and Corporate Affairs	3.831	1.154	5.331	4.996	139.2 %	130.4 %	93.7 %
<i>Development Projects</i>							
1596 Retooling of Petroleum Authority of Uganda	8.150	8.150	8.052	7.643	98.8 %	93.8 %	94.9 %
Total for the Vote	63.727	74.727	73.245	69.989	114.9 %	109.8 %	95.6 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
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;		
100% of Approved work programmes and budgets under development & production monitored.	100% of Approved work programmes and budgets under development & production monitored. -Enabling infrastructure activities (i.e. Tilenga Industrial Area Site preparation, construction of Access Roads, Well pads, Tilenga flowlines right of way clearance, among others). -Drilling of development wells on Jobi-Rii field under the Tilenga project. -Drilling of development wells for Kingfisher at Wellpad 2. -The Authority monitored the Tilenga detailed engineering activities, and Liquified Petroleum Gas (LPG) Front End Engineering and Design (FEED) in London -The Authority monitored the detailed engineering designs for Kingfisher in Tianjin, China. -Monitored the installation and activation of Passive Seismic Network (PSN) of ten (10) stations for Tilenga	Availability of funds for monitoring activities.
03 Statutory reports of operators reviewed	07 Statutory reports of operators reviewed - Reviewed and provided comments to the Tilenga progress reports, for February, March, April and May 2023. - Reviewed and provided comments to the Kingfisher Project monthly reports for March, April and May 2023.	Increase in the intensity of oil and gas activities led to the submission of more reports.
NA	NA	
20 Drilling and well activity proposals evaluated and reviewed	30 Drilling and well activity proposals evaluated and reviewed	Commencement of drilling activities in Tilenga and KFDA

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
100% Enhanced Oil Recovery methods evaluated, and proposals reviewed		100% Enhanced Oil Recovery methods evaluated, and proposals reviewed	Effective team collaboration.
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. -Kingfisher feederline, permanent camp and supply base, -foundations for pipe racks and storage tank, Earthworks and fences under EPC 3, -Temporary facilities at the Tilenga CPF, Permanent Camp and Supply Base (EPC2), -Civil works under Tilenga EPSCC, Civil works for Tilenga Wellpad, -Accommodation facility/Materials Yard in the Tilenga Industrial Area -Clearance of the 30m corridor for Tilenga flowlines, EPC 3 fabrication yard, Tilenga Northern Roads, Horizontal directional drilling (HDD) fabrication location, Material base -EXPRO, among others. Reviewed the Tilenga detailed engineering (CPF, flowlines, lake water abstraction etc) documents and LPG Front End Engineering Designs, including 3D Models. This is still ongoing. -Reviewed the Kingfisher detailed engineering documents including 3D models. This is still ongoing.	Increase in oil and gas activities thus increased submission of facilities' designs requiring approval
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			1,368,622.018
211104 Employee Gratuity			456,596.305
212101 Social Security Contributions			119,955.467
225101 Consultancy Services			4,500,000.000
227001 Travel inland			760,983.084
227002 Travel abroad			114,725.799
Total For Budget Output			7,320,882.673

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,368,622.018
	Non Wage Recurrent	5,952,260.655
	Arrears	0.000
	AIA	0.000
	Total For Department	7,320,882.673
	Wage Recurrent	1,368,622.018
	Non Wage Recurrent	5,952,260.655
	Arrears	0.000
	AIA	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;		
01 Health Safety and Security field monitoring report produced	Two (2) Health Safety and Security field monitoring inspections undertaken: - Inspected the HSE measures being implemented during the Kingfisher Project operations from 14th to 18th May 2023. -Field monitoring of the Tilenga Project activities from 3rd to 9th June 2023 including the rig assembly operations at NGR03 and rig acceptance tests at JBR05, civil works at the Industrial Area, and electrical works at the Artificial Lift Services (ALS) workshop.	Increase level of project activities in Tilenga, EACOP and KFDA project areas
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	One (01) Quarterly progress report on environmental management of the oil and gas prepared and submitted to NEMA.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
12 Health and safety reports submitted by licensees assessed	Twenty-one (21) HSS submitted by licensees assessed. The include: -Monthly incident reports for February, March and May 2023 submitted by TEPU, CUL, and AEUL respectively; -Tilenga project Q1 2023 update report and monthly work progress report for April 2023 submitted by TEPU. -2022 H&S annual report for the Tilenga Project submitted by TEPU - The application for the construction of an accommodation facility for the SINOPEC Rig 502 Mini Camp. - Updates of the ongoing FEED for LPG Recovery Facilities for the Tilenga Project. - The HSS aspects of the application to drill and complete wells on the NGR03 wellpad. - KFDA/LA2-S HSS work program updates in the Q1 and April 2023 work progress reports. - HSS aspects of the application for the modifications of the approved EACOP route in Uganda submitted by EACOP Ltd. - Security and Safety standards submitted to the Authority by EACOP Ltd	Increased petroleum activities in Kingfisher and Tilenga projects lead to an increase in reports submitted by licensees
02 EHSS trainings in the oil and gas sector facilitated	Three (3) training in environment undertaken; -UNEP regional training on incident management systems in the oil and gas sector 9-12 May, 2023 -Three (3) Day drone training for biodiversity monitoring 11th to 14th April 2023; -Training in IFC performance standard 6 on biodiversity organised by EACOP on 29th May, 2023	New aspects such as oil spill management necessitated trainings
40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
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 - Engagement with UNBS, the Tanzania's Energy and Water Utilities Regulatory Authority (EWURA) and Tanzania Bureau of Standards (TBS) on quality assurance of imported EACOP project equipment and materials. -A meeting with Société Générale De Surveillance S.A (SGS), -Meeting with TEPU to harmonize on the Memorandum of Understandings with Oil & Gas Police, UPF. -A workshop on Decommissioning of oil and gas projects.	Increased level of project activities in Tilenga, EACOP, and KFDA project areas requiring engagement of stakeholders
04 Environmental reports reviewed and responses made.	18 Environmental reports reviewed and responses made. -2022 Environment and Social compliance audit reports for the KFDA and LA-2 South facilities for 2022; -Q1 2023 Kanywataba quarterly Environmental monitoring report; -KDFA waste management strategy and -16 ESMPs for the EACOP project which include Biodiversity Management Plan, Pollution Prevention Plan, Waste Management Plan, Natural Resource Management Plan, Soil Management Plan, Reinstatement Plan, Stakeholder Engagement Plan, Cultural Heritage Management Plan, Labour Management Plan, Project Induced In-Migration Management Plan and Procurement and Supply Chain Management Plan among others	Increased monitoring of environmental aspects in oil and gas operations.
01 Land valuation monitoring report produced.	01 Land valuation monitoring report produced. Undertook field monitoring for the ongoing Tilenga RAP 2-5 and EACOP RAP implementation activities including disclosures, entitlement briefings and signing of compensation, a total 443 PAPs were compensated under EACOP project.	Increased monitoring of land acquisition activities

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;			
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced -Undertook routine monitoring of livelihood restoration programs in Tilenga and EACOP. In Tilenga, 3,833 out of 4250 PAHs have so far received food rations accounting for 90.2%. while 3,455 out of 3,833 households		Increased monitoring of land acquisition activites
01 Resettlement Action Plans implementation report produced	01 Resettlement Action Plans implementation reports produced		
01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring reports produced		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented			
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;			
01 Quarterly health and safety report produced	01 Quarterly health and safety reports produced		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			709,600.000
211104 Employee Gratuity			252,504.660
212101 Social Security Contributions			98,488.439
223004 Guard and Security services			160,384.667
224010 Protective Gear			427,995.600
225101 Consultancy Services			150,000.000
227001 Travel inland			61,506.899
312299 Other Machinery and Equipment- Acquisition			865,656.631
312423 Computer Software - Acquisition			1,200,000.001
Total For Budget Output			3,926,136.897
Wage Recurrent			709,600.000
Non Wage Recurrent			3,216,536.897
Arrears			0.000
AIA			0.000
Total For Department			3,926,136.897
Wage Recurrent			709,600.000
Non Wage Recurrent			3,216,536.897

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department: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 -Activated year two (2) of the Service Level Agreement of the Data Centre. -Provided Level 1 support to all PAU staff as requested. -Preventive equipment maintenance with the cooling equipment, generators, environmental and CCTV system completed. -Daily routine checks were conducted in the data centre facility	Availability of redundant/backup Internet lines to ensure availability
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	836,298.815
211104 Employee Gratuity	274,838.334
212101 Social Security Contributions	131,927.252
227001 Travel inland	37.424
Total For Budget Output	1,243,101.825
Wage Recurrent	836,298.815
Non Wage Recurrent	406,803.010
Arrears	0.000
AIA	0.000

Budget Output:080009 Petroleum Data Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Existing core store maintained	01 Existing core store maintained • Carried out three (3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation. • Implemented and concluded the contract for supply of consumables (core boxes, sample bags, etc) for the Core store.	Effective teamwork and collaboration with Directorate of Petroleum, Ministry of Energy and Mineral Development.
01 New database and fronted application developed and deployed	01 New database and fronted application developed and deployed -Integrated the COMS and SAFEN for compliance and Environmental and Health and Safety reporting.	Availability of Data Centre resources to host bespoke applications
100% Data requests timely responded to.	100% of received data requests (4 internal and 4 external from university students and researchers undertaking research) were timely responded to.	Availability of Up to date quality data that is easily accessible for use by the Authority and external stakeholders
85% of Legacy data input into electronic databases	Progressed with the input of legacy data (Geophysics, Geology, Engineering) into electronic databases (Crane) to 87% overall completion.	collaboration between Data Management team and other teams in PAU
100% New data received, quality controlled, catalogued and stored	100% of received data and reports (Daily Operations Reports, weekly reports, Monthly reports, quarterly report, POBs, etc.) from ongoing oil and gas activities (Kingfisher and Tilenga Development projects) were quality checked, catalogued, and archived.	
05 Geographic Information Systems service requests timely responded to.	33 GIS services and products requests received and timely responded to. (25 Maps, 3 map portal services, 5 requests for shapefiles).	Availability of a functional GIS system, updated geodatabases and data management SOPs.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	9,001.859

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	9,001.859
	Wage Recurrent	0.000
	Non Wage Recurrent	9,001.859
	Arrears	0.000
	AIA	0.000
	Total For Department	1,252,103.684
	Wage Recurrent	836,298.815
	Non Wage Recurrent	415,804.869
	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.	Addition of new exploration licenses during the financial year. These are Kasuruban Contract Area and Turaco
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.	Limited software licenses (single user) delayed progress of data analysis on Petrel
100% Approved Work Programmes and budgets under exploration license monitored.	100% Approved Work Programmes and budgets under exploration license monitored.	Addition of new exploration licenses during the financial year. These are Kasuruban Contract Area and Turaco
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
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.	Limited software licenses (single user) delayed progress of data analysis on Petrel.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved. -Reviewed and approved Work Programs and Budget for CY 2023 for Kasuruban Contract Area submitted by Uganda National Oil Company (UNOC). -Reviewed and approved Work Programs and Budget for CY 2023 for Ngassa Deep Play and Shallow Play Contract Areas submitted by OPL.	Addition of new exploration licenses during the financial year. These are Kasuruban Contract Area and Turaco
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved. -Reviewed and approved Work Programs and Budget for CY 2023 for Kasuruban Contract Area submitted by Uganda National Oil Company (UNOC). -Reviewed and approved Work Programs and Budget for CY 2023 for Ngassa Deep Play and Shallow Play Contract Areas submitted by OPL.	Addition of new exploration licenses during the financial year. These are Kasuruban Contract Area and Turaco

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

Item	Spent
211102 Contract Staff Salaries	768,278.323
211104 Employee Gratuity	272,212.192
212101 Social Security Contributions	99,920.824
225101 Consultancy Services	188,999.918
227001 Travel inland	1,228.072
Total For Budget Output	1,330,639.329
Wage Recurrent	768,278.323
Non Wage Recurrent	562,361.006
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,330,639.329
Wage Recurrent	768,278.323
Non Wage Recurrent	562,361.006

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department: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.	07 Sectors supported to develop linkages with the oil and gas industry. -The Authority supported four on going studies on the Agriculture, Tourism, banking and Housing sectors. -Developed the zero draft concept note for a study to identify and define the ICT linkages with the oil and gas sector. -A review meeting of the inception report submitted by the consultant undertaking the banking and financial services study. -SPL submitted a draft final report for the Real estate study, -Successfully concluded the Tourism linkages study and the final report was submitted to GIZ and PAU -Organised a visit with MOH to the field to ascertain the status of HF following the conclusion and dissemination of the Health study.	Effective partnership and collaboration with stakeholders
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.	Available human resources to conduct maintenance and update

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
04 Supplier development workshops supported.	Four (4) supplier development workshops supported 1. The community supplier development program implemented by TotalEnergies in the districts of Kikuube, Hoima, Buliisa, Nwoya, Pakwach, and Masindi where more than 500 community suppliers received Business Development Training (BDT). 2. The ZPEB supplier development workshop 3. The UCMP networking sessions on 19th May (hospitality and tourism), 8th June (QHSSE) and 22nd June (insurance).	Effective partnership and collaboration with entities conducting supplier development workshops
02 Business awareness and formalization clinics undertaken	2 business awareness and formalization engagements were undertaken in conjunction with URA, NSSF and URSB in Gomba and Kyankwazi Districts	Partnership and collaboration between PAU and other entities.
50 Enterprises sensitized/trained about bid information	75 Enterprises sensitized/trained about bid information	Partnerships and collaborations
07 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	13 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.	Partnerships with stakeholders
100 Local companies registered on National Suppliers Database	240 Ugandan companies (out of 357 total firms) were registered on the NSD system during the period.	Stakeholder engagements on the National Supplier Database increased awareness and registration of companies
400 Talents registered on the National Oil and Gas Talent Register	Three Hundred forty-eight (348) talents (267 male, 81 female) registered on the National Oil and Gas Talent Register. Companies posted Fifty-Seven (57) jobs on the system, that is by Keltron (22), Q-Sourcing (26) MotaEengil (7), Adelia (1) and HR Beyond Limit (1). This brings the total number of jobs posted on the system so far to seven hundred Sixty (760).	The NOGTR was uninterruptedly functional throughout and did not experience any downtimes.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,360,241.683

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211104 Employee Gratuity		499,329.964	
212101 Social Security Contributions		98,336.152	
227001 Travel inland		4,287.861	
		Total For Budget Output	1,962,195.660
		Wage Recurrent	1,360,241.683
		Non Wage Recurrent	601,953.977
		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			
01 Global investment event coordinated and/or participated in.	01 Global investment event coordinated and/or participated in. -Nineteen(19) staff of the Authority submitted twenty-four (24) abstracts and participated in the 10th East African Petroleum Conference and Exhibition (EAPCE'23) held on 9th to 11th May 2023	Regional and International partnerships and collaborations	
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	05 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed.	Increased petroleum activities in Kingfisher and Tilenga projects	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
03 Economic viability of petroleum projects evaluated.	5 economic evaluations were undertaken during the quarter. -Undertook additional evaluations on the commerciality of offshore drilling of prospects identified by the Directorate of Exploration. -Undertook one simulation to ascertain optimal terms for the offshore prospects based on the results of the benchmarks - Undertook additional evaluations of the offshore prospects particularly for the Pakwach block. - Undertook evaluations of the Economics of the development projects to inform management about their commerciality. -An evaluation of the petroleum reserve was also undertaken	Increased intensity of oil and gas operations
	NA	
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		
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.	Increased intensity of EACOP development operations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,962,195.660
	Wage Recurrent	1,360,241.683
	Non Wage Recurrent	601,953.977
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
The Business Continuity and Disaster Recovery Centre designed	NA	NA
Real Time Monitoring Centre (RTMC) Phase II implemented.	Procurement for the implementation phase ongoing -The procurement process to acquire a Contractor to install the RTMC is ongoing. Only 3 firms including Mantra (in conjunction with Halliburton International), Schlumberger and Tech Mahindra Ltd submitted bids on 11th May 2023, -Currently, the PAU is sourcing for an external consultant to support the bid evaluation process.	Delayed procurement processes due to late release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
312235 Furniture and Fittings - Acquisition	200,000.000	
312423 Computer Software - Acquisition	761,823.657	
Total For Budget Output		961,823.657
GoU Development		961,823.657
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		961,823.657
GoU Development		961,823.657
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
01 Quarterly Internal audit report produced		01 Quarterly Internal audit report produced	
Updates of the Risk Register made		Risk register updated	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
01 Risk Control Register and Frameworks development		A Control framework and control register for the risk of “inadequate Information management” developed.	Effective collaboration with directorates and departments
01 Compliance monitoring inspection undertaken		01 Compliance monitoring inspection undertaken	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
02 Internal audits carried out.		03 Internal audits carried out. -Data Center Infrastructure concluded on 10th May 2023, -Audit of the status of staff advances was concluded on 18th May 2023. A --joint evaluation of the costs of related/similar services offered across projects in the oil and gas sector and other sectors in the country	Timely commencement of planned audits
01 Quarterly Risk report produced		01 Quarterly Risk report produced	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
227001 Travel inland			300.000
Total For Budget Output			300.000
Wage Recurrent			0.000
Non Wage Recurrent			300.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
01 Annual work plan and budgets developed .		Final Annual Work Plan and Budgets Estimates produced. This was submitted to the Ministry of Finance, Planning, and Economic Development on 8th June 2023.	Effective stakeholder engagements and consultations

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report produced. This was submitted to MoFPED on 28th April 2023	
01 Mid-term evaluation of implementation of the Strategic Plan conducted	Conducted the Mid-Term Review of the PAU strategic plan 2020/21 – 2024/25.	strong internal and external collaborations
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Field monitoring visit conducted	02 field monitoring visits conducted	Inadequate resources
Expenditures incurred in the Quarter to deliver outputs		US\$ <i> Thousand</i>
Item		Spent
211102 Contract Staff Salaries		779,423.111
211104 Employee Gratuity		263,866.440
211107 Boards, Committees and Council Allowances		474,635.153
212101 Social Security Contributions		110,253.803
227001 Travel inland		7,800.000
	Total For Budget Output	1,635,978.507
	Wage Recurrent	779,423.111
	Non Wage Recurrent	856,555.396
	Arrears	0.000
	AIA	0.000
	Total For Department	1,636,278.507
	Wage Recurrent	779,423.111
	Non Wage Recurrent	856,855.396
	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;		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
34 PAU Vehicles maintained		34 PAU Vehicles maintained	
06 Generators fully Maintained		06 Generators fully Maintained	
04 Offices fully maintained		04 Offices fully maintained	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			145,751.988
221010 Special Meals and Drinks			114,276.363
221011 Printing, Stationery, Photocopying and Binding			24,740.515
222001 Information and Communication Technology Services.			277,404.968
223001 Property Management Expenses			77,787.286
223003 Rent-Produced Assets-to private entities			183,173.332
223005 Electricity			100,000.000
223006 Water			30,000.000
226001 Insurances			468,355.233
227001 Travel inland			50.000
228001 Maintenance-Buildings and Structures			23,230.520
228002 Maintenance-Transport Equipment			320,217.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			149,313.282
Total For Budget Output			1,914,301.347
Wage Recurrent			0.000
Non Wage Recurrent			1,914,301.347
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
10 Staff recruited, trained, and deployed.		2 staff have been recruited, 13 positions with 20 candidates pending ISO verification, 2 positions pending re-advertisement, 1 pending oral interview	Additional staff undergoing vetting

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
	15 staff supported to undertake long-term trainings and 10 on short term basis.	Availability of training funds from international oil companies.	
230 Staff paid salary and other employees costs on time	196 Staff paid salary and other employees costs on time	Availability of wage	
230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	196 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	Availability of funds and service providers.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,356,089.732
211104 Employee Gratuity			425,005.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			485.798
212101 Social Security Contributions			161,386.210
212102 Medical expenses (Employees)			872,593.066
212103 Incapacity benefits (Employees)			472,652.044
221003 Staff Training			458,510.430
221017 Membership dues and Subscription fees.			148,182.824
Total For Budget Output			3,894,905.997
Wage Recurrent			1,356,089.732
Non Wage Recurrent			2,538,816.265
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	75% of implementation of the document control management system. Customization of system is ongoing		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			2,303.600
222002 Postage and Courier			701.140
Total For Budget Output			3,004.740
Wage Recurrent			0.000
Non Wage Recurrent			3,004.740
Arrears			0.000
AIA			0.000
Total For Department			5,812,212.084
Wage Recurrent			1,356,089.732
Non Wage Recurrent			4,456,122.352
Arrears			0.000
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;			
01 Branding and awareness initiative executed	01 Branding and awareness initiative executed -components of the office branding of the Hoima Regional Office were implemented(indoor signage at the reception, and office labels.)		
01 Awareness campaign to various stakeholders conducted.	01 Awareness campaign to various stakeholders conducted. - commenced the implementation of a three (3) months multi-media campaign to create awareness on various aspects of the status of Uganda’s O&G sector including environmental safeguards for the sector, land acquisition, and national content aspects	Collaboration with media stakeholders	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Stakeholder engagements undertaken	05 Stakeholder engagements undertaken -Held a visit for 30 Members of the House of Bishops from the Anglican Church led by his Grace, the Archbishop of Uganda, Dr. Stephen Kazimba Mugalu from 27th -30th June 2023. -Field visits of different stakeholders including: Nile Petroleum Service Company Limited, Libitico Technical Supplies Uganda Limited, Stanbic Incubator Group, Nile O&G Consultants, Kikuube TV and Inspire Foundation, Kyambogo University Industrial Engineering Students Association (KUIESA), Media representatives, Winners of the O&G Skills Expo, Representatives from the Government Communicators Forum, and the Public Relations Association of Uganda. -Non-Government Organisation (NGO) Bureau on 2nd May 2023 to discuss collaborative efforts through an MOU. -URA on 4th May 2023 to discuss areas of mutual benefit like access to information for taxation purposes. -Executive Directors of Advocates Coalition for Development, and Environment (ACODE), and the Civil Society Bud	Good relations with local and international stakeholders
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	498,619.421	
221002 Workshops, Meetings and Seminars	236,450.001	
221017 Membership dues and Subscription fees.	53,000.000	
225101 Consultancy Services	349,865.000	
227001 Travel inland	290,446.090	
Total For Budget Output		1,428,380.512
Wage Recurrent		0.000
Non Wage Recurrent		1,428,380.512
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	04 Policy, Legal and regulatory advice rendered to Minister as per Law. (the compulsory land acquisition process for Tilenga and EACOP Projects, Crude Supply Agreement negotiations for the refinery, Expiry of the PFA for the Refinery, Tilenga revised gas and energy management concept)		
Court Cases defended	02 Court Cases defended - Center for Food and Adequate Living Light Limited, AFIEGO and 2 Ors versus the Attorney General of Uganda, The United Republic of Tanzania, and The Secretary General of the East African Community. - Wilson Turinawe -Versus- Petroleum Authority of Uganda.		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries	825,456.246		
211104 Employee Gratuity	314,969.351		
212101 Social Security Contributions	149,620.333		
	Total For Budget Output	1,290,045.930	
	Wage Recurrent	825,456.246	
	Non Wage Recurrent	464,589.684	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,718,426.442	
	Wage Recurrent	825,456.246	
	Non Wage Recurrent	1,892,970.196	
	Arrears	0.000	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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;			
05 Field Vehicles Procured	Contracts for the supply of 5 vehicles were awarded		
05 Field Vehicles Procured			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312212 Light Vehicles - Acquisition			1,200,000.000
Total For Budget Output			1,200,000.000
GoU Development			1,200,000.000
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 Items of assorted office furniture and equipment procured		Availability of funds for procurement
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312231 Office Equipment - Acquisition			111,078.740
312235 Furniture and Fittings - Acquisition			84,128.245
Total For Budget Output			195,206.985
GoU Development			195,206.985
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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;		
99.8% availability of Data Centre systems and services achieved	99.8% availability of Data Centre systems and services achieved	Existence of a comprehensive technical support and maintenance service level agreement.
Data centre supported and maintained	Data centre supported and maintained	
Email systems maintained	Email systems maintained	
Electronic Documentation Records system acquired	Development of the Electronic Documentation Records system is ongoing with progress at 75%. Customization of the system is ongoing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		423,596.845
312423 Computer Software - Acquisition		3,118,820.231
	Total For Budget Output	3,542,417.076
	GoU Development	3,542,417.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,937,624.061
	GoU Development	4,937,624.061
	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		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100% Detailed designs for EACOP evaluated	58% 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 the construction of the pipeline and AGIs.
Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored.	Midstream operations on EACOP, Refinery, Product Pipeline, gas conversion and processing monitored. - Held meetings with Albertine Graben Energy Consortium on the progress of Refinery project activities. - Held meetings with Albertine Graben Energy Consortium on the status of implementation of the PFA. - Held meetings with the Albertine Graben Energy Consortium, Upstream Joint Venture Partners, MEMD, Attorney General's Office on the progress of the Crude Oil Supply Agreement negotiations for the refinery project -Reviewed the monthly progress report for April and May 2023 for Kingfisher Development Area	Increased intensity of EACOP project construction activities.
Mid-stream project cost estimates for EACOP and refinery evaluated.	Mid-stream project cost estimates for EACOP and refinery evaluated.	Delayed compensation for EACOP project affected persons.
01 Monitoring reports on pre-FID and EPC Activities for EACOP.	02 Monitoring reports on pre-FID and EPC Activities for EACOP. -EACOP route modification within KIP approval granted in April 2023. -Draft joint workplan for PAU and EWURA developed	Commencement of EACOP project development activities.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	508,559.244	
211104 Employee Gratuity	231,894.655	
212101 Social Security Contributions	108,118.839	
227001 Travel inland	423,970.849	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		2,637.062
	Total For Budget Output	1,275,180.649
	Wage Recurrent	508,559.244
	Non Wage Recurrent	766,621.405
	Arrears	0.000
	AIA	0.000
	Total For Department	1,275,180.649
	Wage Recurrent	508,559.244
	Non Wage Recurrent	766,621.405
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	33,133,503.643
	Wage Recurrent	8,512,569.172
	Non Wage Recurrent	18,721,486.753
	GoU Development	5,899,447.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: 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.		100% of Approved work programmes and budgets under development & production monitored. -Enabling infrastructure activities (i.e. Tilenga Industrial Area Site preparation, construction of Access Roads, Well pads, Tilenga flowlines right of way clearance, among others). -Drilling of development wells on Jobi-Rii field under the Tilenga project. -Drilling of development wells for Kingfisher at Wellpad 2. -The Authority monitored the Tilenga detailed engineering activities, and Liquefied Petroleum Gas (LPG) Front End Engineering and Design (FEED) in London -The Authority monitored the detailed engineering designs for Kingfisher in Tianjin, China. -Monitored the installation and activation of Passive Seismic Network (PSN) of ten (10) stations for Tilenga	
12 Statutory reports of operators reviewed		14 Statutory reports of operators reviewed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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;			
06 Subsurface models reviewed		08 Subsurface models reviewed <ul style="list-style-type: none">• Progressed with validation of KFDA EOR model for all cases (Low, Mid and High)• Progressed with validation of polymer EOR models for Jobi-Rii and Gunya fields in Tilenga project for all the cases (Low, Mid and High)• Completed ramp-up modelling for the fields in Tilenga project. Technical presentation prepared/presented in August 2022.)• Progressed with setting up of Petrel Master Project.• Directorate simulated the impact of changes in drilling sequence to recovery and field management.• 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.	
02 Upstream facilities models evaluated, and proposals reviewed		2 Upstream models were evaluated one for Tilenga and another for Kingfisher project.	
80 Drilling and well activity proposals evaluated and reviewed		79 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 4

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. -Kingfisher feederline, permanent camp and supply base, -foundations for pipe racks and storage tank, Earthworks and fences under EPC 3, -Temporary facilities at the Tilenga CPF, Permanent Camp and Supply Base (EPC2), -Civil works under Tilenga EPSCC, Civil works for Tilenga Wellpad, -Accommodation facility/Materials Yard in the Tilenga Industrial Area -Clearance of the 30m corridor for Tilenga flowlines, EPC 3 fabrication yard, Tilenga Northern Roads, Horizontal directional drilling (HDD) fabrication location, Material base -EXPRO, among others. Reviewed the Tilenga detailed engineering (CPF, flowlines, lake water abstraction etc) documents and LPG Front End Engineering Designs, including 3D Models. This is still ongoing. -Reviewed the Kingfisher detailed engineering documents including 3D models. This is still ongoing.	
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.)	
02 Compliance assessment reports of development and production operators produced.		02 Compliance assessment reports of development and production operators produced. • Compliance assessment for KFDA for Calendar Year 2021 was undertaken and issued in August 2022. • Compliance assessment for CA1 and LA2N for calendar years 2020 and 2021 was undertaken and issued in August 2022.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	4,045,377.444	
211104 Employee Gratuity	1,075,171.243	
212101 Social Security Contributions	488,047.000	
225101 Consultancy Services	4,500,000.000	
227001 Travel inland	882,065.910	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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
227002 Travel abroad		200,000.000
	Total For Budget Output	11,190,661.597
	Wage Recurrent	4,045,377.444
	Non Wage Recurrent	7,145,284.153
	Arrears	0.000
	AIA	0.000
	Total For Department	11,190,661.597
	Wage Recurrent	4,045,377.444
	Non Wage Recurrent	7,145,284.153
	Arrears	0.000
	AIA	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;		
04 Health Safety and Security field monitoring reports produced	09 Health Safety and Security field monitoring inspections undertaken: - Inspected the HSE measures being implemented during the Kingfisher Project operations from 14th to 18th May 2023. -Field monitoring of the Tilenga Project activities from 3rd to 9th June 2023 including the rig assembly operations at NGR03 and rig acceptance tests at JBR05, civil works at the Industrial Area, and electrical works at the Artificial Lift Services (ALS) workshop. -Field Monitoring of the Tilenga project activities from 27th January to 10th February 2023. -Inspection of the temporary construction camps of MotaEngil and McDermott, contractors of the Tilenga project, on 8th February 2023.	
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	One (01) Quarterly progress report on environmental management of the oil and gas prepared and submitted to NEMA.	
48 Health and safety reports submitted by licensees assessed	94 Health and safety reports submitted by licensees assessed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
02 EHSS trainings in the oil and gas sector facilitated		08 Environment-related training undertaken -UNEP regional training on incident management systems in the oil and gas sector 9-12 May, 2023 -Three (3) Day drone training for biodiversity monitoring 11th to 14th April 2023; -Training in IFC performance standard 6 on biodiversity organised by EACOP on 29th May, 2023 -The New Producers Group (NPG) virtual training and workshops on minimizing Green House Gas (GHG) emissions from the petroleum sector. - Capacity-building training on Environment and Social Safeguards organized by African Development Bank (AfDB). - Capacity-building workshop for the National Taskforce on the Climate Change mechanism of Article 6 of the Paris Agreement. - capacity enhancement retreat/training for COP27 negotiators supported by development partners including UNDP, GIZ and FAO.	
01 Simulation exercise on emergency preparedness and response in the PAU		01 Simulation exercise on emergency preparedness and response in the PAU	
40 Guards and security officers facilitated to secure PAU premises.		40 Guards and security officers facilitated to secure PAU premises.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
12 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	14 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector - Engagement with UNBS, the Tanzania's Energy and Water Utilities Regulatory Authority (EWURA) and Tanzania Bureau of Standards (TBS) on quality assurance of imported EACOP project equipment and materials. -A meeting with Société Générale De Surveillance S.A (SGS), -Meeting with TEPU to harmonize on the Memorandum of Understandings with Oil & Gas Police, UPF. -A workshop on Decommissioning of oil and gas projects. -Meeting with the Department of Occupational Safety and Health (DOSHS), Ministry of Gender, Labour and Social Development (MGLSD) -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
16 Environmental reports reviewed and responses made.	50 Environmental reports reviewed and responses made.
01 State of the environment report of the oil and gas sector produced	01 State of the environment report of the oil and gas sector produced
04 Land valuation monitoring reports produced.	04 Land valuation monitoring report produced. Undertook quarterly field monitoring for the ongoing Tilenga RAP 2-5 and EACOP RAP implementation activities including disclosures, entitlement briefings and signing of compensation
04 Livelihood restoration monitoring reports produced	04 Livelihood restoration monitoring report produced -Under EACOP, A quarterly monitoring of LRP was undertaken -Undertook routine monitoring of livelihood restoration programs in Tilenga and EACOP. In Tilenga, 3,833 out of 4250 PAHs have so far received food rations accounting for 90.2%. while 3,455 out of 3,833 households
01 Grievance management plan developed	01 Grievance management plan developed
04 Resettlement Action Plans implementation reports produced	04 Resettlement Action Plans implementation reports produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03020601 QHSSE systems and standards developed and implemented

Programme Intervention: 030206 Establish QHSSE governance and assurance framework;

04 Quarterly environment compliance monitoring reports produced	04 Quarterly environment compliance monitoring reports produced
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PIAP Output: 03020301 QHSSE systems and standards developed and implemented

Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;

04 Quarterly health and safety reports produced	04 Quarterly health and safety reports produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,223,123.834
211104 Employee Gratuity	591,123.496
212101 Social Security Contributions	304,737.747
223004 Guard and Security services	389,846.635
224010 Protective Gear	427,995.600
225101 Consultancy Services	150,000.000
227001 Travel inland	200,000.000
312299 Other Machinery and Equipment- Acquisition	865,656.631
312423 Computer Software - Acquisition	1,200,000.001
Total For Budget Output	6,352,483.944
Wage Recurrent	2,223,123.834
Non Wage Recurrent	4,129,360.110
Arrears	0.000
AIA	0.000
Total For Department	6,352,483.944
Wage Recurrent	2,223,123.834
Non Wage Recurrent	4,129,360.110
Arrears	0.000
AIA	0.000

Department:003 ICT and Data Management

Budget Output:000019 ICT Services

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 -Activated year two (2) of the Service Level Agreement of the Data Centre. -Provided Level 1 support to all PAU staff as requested. -Preventive equipment maintenance with the cooling equipment, generators, environmental and CCTV system completed. -Daily routine checks were conducted in the data centre facility
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	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,390,237.568
211104 Employee Gratuity	641,199.569
212101 Social Security Contributions	348,955.000
227001 Travel inland	4,847.864
Total For Budget Output	3,385,240.001
Wage Recurrent	2,390,237.568
Non Wage Recurrent	995,002.433
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 • Carried out three (3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation. • Implemented and concluded the contract for supply of consumables (core boxes, sample bags, etc) for the Core store.
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VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03030401 National Petroleum Data Repository established

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

03 New databases and frontend Applications developed and deployed	02 New databases and frontend Applications developed and deployed -Stores and Inventory System (STORES) developed to 100% completion and deployed -Corporate Services Information Management System (CSIMS) -Integrated COMS and SAFEN for compliance and Environmental and Health and Safety reporting.
100% Data requests timely responded to.	100% Data requests timely responded to.
85% of Legacy data input into electronic databases	87% 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, Monthly reports, quarterly reports, POBs, etc.) from ongoing oil and gas activities (Kingfisher and Tilenga Development projects) were quality checked, cataloged, and archived.
20 Geographic Information Systems service requests timely responded to.	74 GIS services and products requests received and timely responded to.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	44,995.000
Total For Budget Output	44,995.000
Wage Recurrent	0.000
Non Wage Recurrent	44,995.000
Arrears	0.000
AIA	0.000
Total For Department	3,430,235.001
Wage Recurrent	2,390,237.568
Non Wage Recurrent	1,039,997.433
Arrears	0.000
AIA	0.000

Department:004 Petroleum Exploration

Budget Output:080001 Exploration and development

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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			
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.		09 Submitted report by licensees reviewed and responses made. -03 final technical study reports (Resource evaluation, well engineering and lake drilling solution and project economic evaluation) for Ngassa Contract Areas submitted to the Authority by OPL were reviewed. -01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response. -2D seismic data processing report for KCA was reviewed. -01 response from OPL regarding the Final Ngassa Field Technical StudyResource 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 recommendations to the Minister made.	
02 Compliance assessment reports of exploration licenses produced.		04 compliance assessment reports for KCA and Ngassa Contract area produced	
100% Approved Work Programmes and budgets under exploration license monitored.		100% Approved Work Programmes and budgets under exploration license monitored.	
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
01 Petroleum Resources Reports compiled.		01 Final Petroleum Resources Report for 2022 compiled.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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		
04 Submitted reports by licensees reviewed and responses made.	09 Submitted report by licensees reviewed and responses made. -03 final technical study reports (Resource evaluation, well engineering and lake drilling solution and project economic evaluation) for Ngassa Contract Areas submitted to the Authority by OPL were reviewed. -01 final study report (Soil geochemistry Iodine analysis) submitted by AEUL was reviewed and a response. -2D seismic data processing report for KCA was reviewed. -01 response from OPL regarding the Final Ngassa Field Technical StudyResource 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.	
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.	04 Work Programmes and Budgets under exploration license for Kanywataba, Ngassa Shallow and Ngasa Deep and Kasuruban Contract Area were reviewed and approved	
01 Petroleum Resources Reports compiled.	01 Final Petroleum Resources Report for 2022 compiled.	
02 Submitted Work Programmes and Budgets under exploration license for proceeding year reviewed and approved.	04 Work Programmes and Budgets under exploration license for Kanywataba, Ngassa Shallow and Ngasa Deep and Kasuruban Contract Area were reviewed and approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,587,228.505	
211104 Employee Gratuity	639,694.928	
212101 Social Security Contributions	343,668.000	
225101 Consultancy Services	188,999.918	
227001 Travel inland	99,997.991	
Total For Budget Output		3,859,589.342

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		2,587,228.505
	Non Wage Recurrent		1,272,360.837
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			3,859,589.342
	Wage Recurrent		2,587,228.505
	Non Wage Recurrent		1,272,360.837
	Arrears		0.000
	<i>AIA</i>		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.	07 Sectors supported to develop linkages with the oil and gas industry. -Tourism, banking and transport, health, Agriculture, Housing sectors and ICT sectors		
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.		
12 Supplier development workshops supported.	13 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, community supplier development program implemented by TotalEnergies, ZPEB supplier development workshop).		
02 Business awareness and formalization clinics undertaken	8 business awareness and formalization engagements were undertaken in conjunction with URA, NSSF and URSB in Gomba and Kyankwazi Districts		
100 Enterprises sensitized/trained about bid information	375 Enterprises sensitized/trained about bid information		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	29 Sensitization engagements on National Oil and Gas Talent Register and National Supplier Database undertaken.
400 Local companies registered on National Suppliers Database	835 Ugandan companies (out of 1,159 total firms) were registered on the National Supplier Database during the financial year.
1,600 Talents registered on the National Oil and Gas Talent Register	1233 (957 male and 276 females) Talents registered on the National Oil and Gas Talent Register bringing the total number of registered talents to 8,319 (6,508 male and 1,811). A total of 416 jobs were posted on the NOGTR during the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	4,290,798.389
211104 Employee Gratuity	1,078,587.549
212101 Social Security Contributions	510,028.000
227001 Travel inland	99,811.972
Total For Budget Output	5,979,225.910
Wage Recurrent	4,290,798.389
Non Wage Recurrent	1,688,427.521
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

03 Global investment events coordinated and/or participated in.	03 Global investment events coordinated and/or participated in. -the 10th East African Petroleum Conference and Exhibition (EAPCE'23) held on 9th to 11th May 2023 - The Uganda International Oil and Gas Summit (UIOGS) on 27th and 28th September 2022 - 7th Annual Sub-Sahara Africa International Petroleum Exhibition and Conference (SAIPEC)
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VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03050201 Develop and implement sustainable financing strategy			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.		17 Upstream Cost reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.	
06 Economic viability of petroleum projects evaluated.		16 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. - Undertook additional evaluations of the offshore prospects particularly for the Pakwach block. - Undertook evaluations of the Economics of the development projects to inform management about their commerciality. -An evaluation of the petroleum reserve was also undertaken	
02 Viable partnerships established.		01 Viable partnerships established with African Petroleum Data Management.	
02 Guidelines on Crude Oil valuation and Import Parity developed		1 Guideline for Import parity developed	
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			
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.		11 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		49,922.974	
Total For Budget Output		49,922.974	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	49,922.974
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,029,148.884
	Wage Recurrent	4,290,798.389
	Non Wage Recurrent	1,738,350.495
	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 Modern Core store design completed	Modern Core store designs completed
01 Business Continuity and Disaster Recovery Centre designed	NA
01 Real Time Monitoring Centre (RTMC) Phase II implemented.	Procurement for implementation phase ongoing -The procurement process to acquire a Contractor to install the RTMC is ongoing. Only 3 firms including Mantra (in conjunction with Halliburton International), Schlumberger and Tech Mahindra Ltd submitted bids on 11th May 2023, -Currently, the PAU is sourcing for an external consultant to support the bid evaluation process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	200,000.000
312423 Computer Software - Acquisition	3,874,090.716
Total For Budget Output	4,074,090.716
GoU Development	4,074,090.716
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	4,074,090.716
		GoU Development	4,074,090.716
		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		04 Quarterly Internal audit report produced	
02 Updates of the Risk Register made		02 Updates of the Risk Register made	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
04 Risk Control Registers and Frameworks development		04 Risk Control Registers and Frameworks developed	
04 Compliance monitoring inspections undertaken		04 Compliance monitoring inspections undertaken	
PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
09 Internal audits carried out.		10 Internal audits carried out. -Data Center Infrastructure concluded on 10th May 2023, -Audit of the status of staff advances was concluded on 18th May 2023. - joint evaluation of the costs of related/similar services offered across projects in the oil and gas sector and other sectors in the country -Corporate Affairs, -Data Management, -Data Center Support and Maintenance - ICT active Directory, - Finance and Procurement Audits	
04 Quarterly Risk reports produced		04 Quarterly Risk report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			39,876.515

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	39,876.515
		Wage Recurrent	0.000
		Non Wage Recurrent	39,876.515
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
01 Budget Framework Paper prepared.		Prepared and submitted the Budget Framework Paper for FY 2023/24, on 15th November 2022.	
01 Vote Ministerial Policy Statement developed .		Prepared the Ministerial Policy statement (MPS) for FY 2023/2024. This was submitted to MoFPED on 28th February 2023.	
01 Annual work plan and budgets developed .		Final Annual Work Plan and Budgets Estimates produced. This was submitted to the Ministry of Finance, Planning, and Economic Development on 8th June 2023.	
04 Quarterly Performance Progress Reports produced		04 Quarterly Performance Progress Report produced	
01 Annual M&E Plan developed		01 Annual M&E Plan developed	
01 Mid-term evaluation of implementation of the Strategic Plan conducted		Conducted the Mid-Term Review of the PAU strategic plan 2020/21 – 2024/25.	
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		03 field monitoring visits conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,454,600.000
211104 Employee Gratuity			613,067.101
211107 Boards, Committees and Council Allowances			1,416,201.395
212101 Social Security Contributions			337,749.000
227001 Travel inland			302,950.529
Total For Budget Output			5,124,568.025
Wage Recurrent			2,454,600.000
Non Wage Recurrent			2,669,968.025
Arrears			0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		5,164,444.540
	Wage Recurrent		2,454,600.000
	Non Wage Recurrent		2,709,844.540
	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)	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
34 PAU Vehicles maintained		34 PAU Vehicles maintained	
06 Generators fully Maintained		06 Generators fully Maintained	
04 Offices fully maintained		04 Offices fully maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
221001 Advertising and Public Relations		195,059.990	
221010 Special Meals and Drinks		852,720.001	
221011 Printing, Stationery, Photocopying and Binding		198,968.001	
222001 Information and Communication Technology Services.		650,653.593	
223001 Property Management Expenses		264,639.803	
223003 Rent-Produced Assets-to private entities		201,600.000	
223005 Electricity		100,000.000	
223006 Water		30,000.000	
226001 Insurances		764,397.000	
227001 Travel inland		178,251.260	
227004 Fuel, Lubricants and Oils		250,000.000	
228001 Maintenance-Buildings and Structures		36,441.800	
228002 Maintenance-Transport Equipment		538,964.035	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport			154,481.400
352882 Utility Arrears Budgeting			4,000.000
	Total For Budget Output		4,420,176.883
	Wage Recurrent		0.000
	Non Wage Recurrent		4,416,176.883
	Arrears		4,000.000
	<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
39 Staff recruited, trained, and deployed.	21 Staff recruited and deployed.		
03 Staff trained on a long-term and 10 on short term basis.	15 staff supported to undertake long-term trainings and 10 on short term basis.		
196 Staff Performance reviews conducted	174 Staff Performance reviews conducted		
230 Staff paid salary and other employees costs on time	196 Staff paid salary and other employees costs on time		
230 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).	196 Staff enrolled to Medical Insurance, Group Personal Accident (GPA) and Group Life Assurance (GLA).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			4,171,726.688
211104 Employee Gratuity			1,021,750.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,999.846
212101 Social Security Contributions			578,362.253
212102 Medical expenses (Employees)			1,179,353.306
212103 Incapacity benefits (Employees)			1,246,336.440
221003 Staff Training			499,074.619
221017 Membership dues and Subscription fees.			262,667.859
	Total For Budget Output		9,059,271.338
	Wage Recurrent		4,171,726.688

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,887,544.650
	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	75% of implementation of the document control management system. Customization of system is ongoing
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	2,303.600
222002 Postage and Courier	4,756.004
Total For Budget Output	7,059.604
Wage Recurrent	0.000
Non Wage Recurrent	7,059.604
Arrears	0.000
AIA	0.000
Total For Department	13,486,507.825
Wage Recurrent	4,171,726.688
Non Wage Recurrent	9,310,781.137
Arrears	4,000.000
AIA	0.000

Department:003 Legal and Corporate Affairs

Budget Output:000011 Communication and Public Relations

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
04 Branding and awareness initiatives executed		01 Branding and awareness initiative executed	
04 Awareness campaigns to various stakeholders conducted.		05 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 - commenced the implementation of a three (3) months multi-media campaign to create awareness on various aspects of the status of Uganda’s O&G sector including environmental safeguards for the sector, land acquisition, and national	
08 Stakeholder engagements undertaken		14 Stakeholder engagements undertaken -Held a visit for 30 Members of the House of Bishops from the Anglican Church. -Non-Government Organisation (NGO) Bureau on 2nd May 2023 to discuss collaboration. -URA on 4th May 2023 to discuss areas of mutual benefit. -Executive Directors of Advocates Coalition for Development, and Environment (ACODE), and the Civil Society Budget Advocacy Group (CSBAG) to discuss areas of mutual interest. -Annual JVP Stakeholder Engagements Planning meeting with MEMD, UNOC, TEPU and CNOOC. -stakeholder meeting on Women in the Energy and Extractives Network -Stakeholders Consultative Meeting on oil and gas activities organized by the Bunyoro think-tank -Field visits of different stakeholders	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		498,619.421	
221002 Workshops, Meetings and Seminars		245,000.001	
221017 Membership dues and Subscription fees.		53,000.000	
225101 Consultancy Services		349,865.000	
227001 Travel inland		395,999.786	
	Total For Budget Output	1,542,484.208	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,542,484.208	
	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.	18 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, - Compulsory land acquisition process for Tilenga and EACOP Projects, - Crude Supply Agreement negotiations for the refinery, - Expiry of the PFA for the Refinery, - Tilenga revised gas and energy management concept - application for production license for mpyo and Jobi East Discoveries, - application for a construction license for EACOP, and - letter of engagement for the Africa Legal Facility for capacity building of Government officials in negotiations.		

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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		06 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, -Center for Food and Adequate Living Light Limited, AFIEGO and 2 Ors versus the Attorney General of Uganda, The United Republic of Tanzania and The Secretary General of the East African Community.	
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			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			2,412,019.128
211104 Employee Gratuity			671,298.658
212101 Social Security Contributions			370,076.000
Total For Budget Output			3,453,393.786
Wage Recurrent			2,412,019.128
Non Wage Recurrent			1,041,374.658
Arrears			0.000
AIA			0.000
Total For Department			4,995,877.994
Wage Recurrent			2,412,019.128
Non Wage Recurrent			2,583,858.866
Arrears			0.000
AIA			0.000
Development Projects			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output:000002 Construction Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
05 Field Vehicles Procured		Contracts for the supply of 5 vehicles were awarded	
05 Field Vehicles Procured		Contracts for the supply of 5 vehicles were awarded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312212 Light Vehicles - Acquisition		1,200,000.000	
Total For Budget Output		1,200,000.000	
GoU Development		1,200,000.000	
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 Items of assorted office furniture and equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312231 Office Equipment - Acquisition		111,078.740	
312235 Furniture and Fittings - Acquisition		150,000.000	
Total For Budget Output		261,078.740	
GoU Development		261,078.740	
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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1596 Retooling of Petroleum Authority of Uganda		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
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 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	Development of the Electronic Documentation Records system is ongoing with progress at 75%. Customization of the system is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312229 Other ICT Equipment - Acquisition	3,063,341.424	
312423 Computer Software - Acquisition	3,118,820.231	
Total For Budget Output		6,182,161.655
GoU Development		6,182,161.655
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		7,643,240.395
GoU Development		7,643,240.395
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		

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	58% 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.	06 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. -EACOP route modification within KIP approval granted in April 2023. -Draft joint workplan for PAU and EWURA developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,933,800.000
211104 Employee Gratuity		483,450.000
212101 Social Security Contributions		295,627.000
227001 Travel inland		549,999.714
227002 Travel abroad		500,000.000
Total For Budget Output		3,762,876.714
	Wage Recurrent	1,933,800.000
	Non Wage Recurrent	1,829,076.714
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		3,762,876.714
	Wage Recurrent	1,933,800.000
	Non Wage Recurrent	1,829,076.714
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
	GRAND TOTAL	69,989,156.952
	Wage Recurrent	26,508,911.556
	Non Wage Recurrent	31,758,914.285
	GoU Development	11,717,331.111
	External Financing	0.000
	Arrears	4,000.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern:	Unequal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Planned Interventions:	The Authority will consider women, the youth, persons with disabilities, and older persons during the implementation of petroleum activities to ensure equity to all Ugandans.
Budget Allocation (Billion):	1.540
Performance Indicators:	02 Business awareness and formalization clinics undertaken 100 Enterprises sensitized/trained about bid information 50 Business linkages between enterprises established 100 Women, youth, and PWD enterprises capacity built
Actual Expenditure By End Q4	1.738
Performance as of End of Q4	4) Completed the business development trainings in the ten EACOP districts, a total of 280 enterprises benefited from the training against the target of 200 enterprises, 12,121 (Licensees - 607, Tier 1 Contractors - 7,428, Tier 2 Contractors - 4,080) Ugandans employed. 342 Ugandans are employed in the public sector.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the effects of HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
Issue of Concern:	The effects of the HIV/AIDS disease on oil and gas operations and activities.
Planned Interventions:	Procurement of medical insurance cover for all the staff of the Authority to enable them to access education programmes about HIV/AIDS through the medical service providers.
Budget Allocation (Billion):	1.020
Performance Indicators:	230 Staff enrolled in Medical Insurance
Actual Expenditure By End Q4	1.179
Performance as of End of Q4	196 Staff (144 male and 52 female) enrolled in Medical Insurance
Reasons for Variations	Recruitment of additional staff was ongoing

iii) Environment

Objective:	To enforce compliance with environmental policies, laws, and regulations which lead to degradation of the environment.
Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations which lead to degradation of the environment.

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Planned Interventions:	The PAU plans to recruit additional staff and adequately equip the Directorate of Environment, Health, Safety, and Security with the right personnel, equipment, and logistics required to effectively enforce compliance with the environmental laws
Budget Allocation (Billion):	0.220
Performance Indicators:	04 Quarterly health and safety reports produced 04 Health Safety and Security field monitoring reports produced 48 Health and safety reports submitted by licensees assessed 02 EHSS trainings in the oil and gas sector facilitated
Actual Expenditure By End Q4	0.857
Performance as of End of Q4	04 Quarterly health and safety reports produced, 04 Health Safety and Security field monitoring reports produced ,94 Health and safety reports submitted by licensees assessed 08 EHSS trainings in the oil and gas sector facilitated
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 Q4	
Performance as of End of Q4	196 Staff (144 male and 52 female) provided with assorted COVID preventive equipment (Sanitizer and Masks), in addition to enrollment to Medical Insurance for all staff.
Reasons for Variations	Recruitment of new staff was ongoing.