

VOTE: 139 Petroleum Authority of Uganda (PAU)

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

1. Ensure Efficient Exploration, Development, Production, and Utilization of the Country's Oil and Gas Resources and Petroleum Data Management.
2. Strengthen Policy, Legal, and Regulatory Frameworks as well as Institutional Capacity for the oil and gas industry.
3. Enhance the Opportunities of Nationals and National enterprises to participate in oil and gas activities.
4. Promote Private Investment in the Oil and Gas industry.
5. Enhance Quality Health, Safety, Security, Social and Environment (QHSSE)

III. MAJOR ACHIEVEMENTS IN 2023/24

- 1) By the end of Quarter 2 of FY 2023/24, the cumulative revenue generated from oil and gas activities amounted to UGX 98,184,086,009. This includes UGX 41,925,353,968 realized in Q1 and UGX 56,258,732,041 in Q2. The distribution of the generated revenue was as follows; Taxes-UGX 96,961,385,497 and Non-tax revenue UGX 1,222,700,512
- 2) The 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins progressed to 86% completion by end of Q2 of FY2023/24.
- 3) Monitored and regulated Drilling and Completions, and Rig operations within the Kingfisher and Tilenga project areas where a total of 22 wells had been drilled by end of Q2 of FY2023/24 (Jobi-Rii 05 (9 wells), Ngiri 03 (8 wells), Gunya 01 (2 wells) and KFDA 02 (3 wells).
- 4) Monitored Tilenga and Kingfisher projects and on average the compliance level was at 94.5% by end of Q2 of FY2023/24 (Tilenga 94% and Kingfisher 95%).
- 5) Monitored compliance of Exploration licenses to statutory requirements where the average compliance level was 78% by end of Q2 of FY2023/24 (Kanywataba 87%, Kasurubani 95%, Ngassa Deep and Shallow 63%, Turaco 67%).
- 6) Monitored development of the EACOP project which progressed to approximately 33%, with the detailed engineering at 66%, procurement at 46.5% and construction at 4.3% by the end of Q2 of FY2023/24.
- 7) By end of Q2 of FY2023/24, a total of 13,819 people were employed in the oil and gas sector, of these, 12,813 (93%) were Ugandans and 4,344 were from within the host communities.
- 8) By end of Q2 FY2023/24, the cumulative number of contracts awarded to Ugandan companies to supply goods and services in the oil and gas sector stood at 732 (710 by Q1 and 732 by Q2). This brought the cumulative value of contracts reviewed by the end of November 2023 to US\$ 7.163 billion since 2021 reached. Out of this total value, US\$ 1.797 billion (25%) has been allocated to Ugandan companies, comprising both direct Tier 1 contracts (US \$ 1,039,786,217) and subcontracting from licensed oil companies (US\$ 757,563,728).
- 9) 137 Women and youth-led enterprises were trained on business development under the EACOP Districts Micro Small and Medium Enterprises Business Linkages Project.
- 10) 137 Companies were qualified on the National Supplier Database (NSD) out of which 126 were Ugandan companies. The total number of qualified companies on the National Supplier Database (NSD) stood at 2,947 with 2,343 (79.5%) Ugandan companies by end of Q2 of FY2023/24.
- 11) Land Acquisition for Tilenga and Kingfisher projects progressed to 100%, EACOP in Uganda was at 90% while in Tanzania at 99% with the overall progress standing at 97%. Construction of the 177 and 339 resettlement houses in Uganda and Tanzania respectively was completed, and all the houses handed over to Project Affected Persons.
- 12) 06 Sectors were supported to develop linkages with the oil and gas sector including Banking, Tourism, Housing, Agriculture and Health.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	28.718	13.411	24.499	25.724	27.010	28.361	31.197
	Non-Wage	34.014	11.941	37.490	38.240	44.741	51.452	61.742
Devt.	GoU	26.792	2.138	26.792	28.132	32.351	35.586	42.704
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		89.524	27.490	88.781	92.096	104.102	115.399	135.643
Total GoU+Ext Fin (MTEF)		89.524	27.490	88.781	92.096	104.102	115.399	135.643
Arrears		0.032	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		89.556	27.490	88.781	92.096	104.102	115.399	135.643
Total Vote Budget Excluding Arrears		89.524	27.490	88.781	92.096	104.102	115.399	135.643

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:03 Sustainable Petroleum Development	61.989	26.792
SubProgramme:01 Upstream	58.884	26.792
Sub SubProgramme:01 Petroleum Regulation and Monitoring	21.861	22.446
001 Development and Production	6.529	0.000
002 Environment, Health and Safety	4.517	0.446
004 Petroleum Exploration	4.423	22.000
007 Economics and National Content Monitoring	6.392	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	37.023	4.346
001 Executive Director's Office	6.224	0.000
002 Finance and Corporate Services	10.374	4.346
003 Legal and Corporate Affairs	4.800	0.000
004 Human Resource and Administration	15.624	0.000
SubProgramme:02 Midstream	3.105	0.000
Sub SubProgramme:01 Petroleum Regulation and Monitoring	3.105	0.000
008 Midstream	3.105	0.000
Total for the Vote	61.989	26.792

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Upstream facilities for Tilenga and Kingfisher projects constructed

Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2023/2024	22.4%	30%	35%	100%

Department: 002 Environment, Health and Safety

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment and social management plan developed	Number	2022/2023	0			1
Number of initiatives implemented	Number	2022/2023	0			1

Budget Output: 000057 Social and security safeguards

PIAP Output: QHSSE systems and standards developed and implemented

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of QHSSE standards in place.	Number	2022/2023	72			2
Number of Quality Management systems in Place	Number	2022/2023	1			1

VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 01 Petroleum Regulation and Monitoring****Department: 002 Environment, Health and Safety****Budget Output: 000057 Social and security safeguards****PIAP Output: QHSSE systems and standards developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards on Climate Change developed	Number	2022/2023	12			1

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment and social management plan developed	Number	2022/2023	0			2
Number of initiatives implemented	Number	2022/2023	0			2

PIAP Output: QHSSE systems and standards developed and implemented**Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards on Climate Change developed	Number					1

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment and social management plan developed	Number	2022/2023	0			1
Number of initiatives implemented	Number	2022/2023	0			1

VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 01 Petroleum Regulation and Monitoring****Department: 004 Petroleum Exploration****Budget Output: 080001 Exploration and development****PIAP Output: New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2022/2023	0	1	0	1

Budget Output: 080009 Petroleum Data Management**PIAP Output: National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Stage of development of National Petroleum Data Repository (%)	Percentage	2022/2023	27%	93%	37%	100%

Department: 007 Economics and National Content Monitoring**Budget Output: 080002 Local Content Development****PIAP Output: National Content Policy implemented****Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of local participation in the oil and gas subsector	Percentage	2022/2023	87%	35%	79.0%	35%

Project: 1612 National Petroleum Data Repository Infrastructure**Budget Output: 080009 Petroleum Data Management****PIAP Output: National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 01 Petroleum Regulation and Monitoring****Project: 1612 National Petroleum Data Repository Infrastructure****Budget Output: 080009 Petroleum Data Management****PIAP Output: National Petroleum Data Repository established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Stage of development of National Petroleum Data Repository (%)	Percentage	2022/2023	27%	66%	37%	100%

Project: 1780 National Oil Spill response and monitoring Infrastructure Project**Budget Output: 000057 Social and security safeguards****PIAP Output: Emergency response and disaster recovery plan developed and implemented****Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Emergency response and disaster recovery plan in place	List	2022/2023	No			Yes
Number of disaster recovery initiatives implemented	Number	2022/2023	0	3	0	2

Sub SubProgramme: 02 Policy, Planning and Support Services**Department: 001 Executive Director's Office****Budget Output: 000001 Audit and Risk Management****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
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VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 001 Executive Director's Office****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Conflicting policies, laws and regulations harmonized**

				Target	Q2 Performance	2024/25

Budget Output: 000010 Leadership and Management**PIAP Output: Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Department: 002 Finance and Corporate Services**Budget Output: 000004 Finance and Accounting****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000019 ICT Services**PIAP Output: Designs for pre-requisite infrastructure developed and construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 002 Finance and Corporate Services****Budget Output: 000019 ICT Services****PIAP Output: Designs for pre-requisite infrastructure developed and construction completed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age completion of construction	Percentage	2022/2023	44	93%	44%	100%

Department: 003 Legal and Corporate Affairs**Budget Output: 000011 Communication and Public Relations****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000039 Policies, Regulations and Standards**PIAP Output: Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 080006 Oil and Gas Stakeholder Management**PIAP Output: Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Department: 004 Human Resource and Administration**Budget Output: 000005 Human Resource Management****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

VOTE: 139 Petroleum Authority of Uganda (PAU)**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 004 Human Resource and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Conflicting policies, laws and regulations harmonized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000008 Records Management**PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000014 Administrative and support services**PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Project: 1596 Retooling of Petroleum Authority of Uganda**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000019 ICT Services**PIAP Output: Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

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Sub SubProgramme: 02 Policy, Planning and Support Services

Project: 1596 Retooling of Petroleum Authority of Uganda

Budget Output: 000019 ICT Services

PIAP Output: Conflicting policies, laws and regulations harmonized

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

SubProgramme: 02 Midstream

Sub SubProgramme: 01 Petroleum Regulation and Monitoring

Department: 008 Midstream

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: EACOP Project construction completed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age completion	Percentage	2022/2023	22	33%	32.3%	100%

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VI. VOTE NARRATIVE

Vote Challenges

Several challenges were faced, and these included.

- 1) Inadequate funding of the Authority activities to support monitoring and regulation of the petroleum value chain especially wage for staff and implementation of development projects of NDPRI and Retooling.
- 2) Inadequate staffing coupled with a high staff turnover. The staffing level as at 31st December 2023 stood at 77.6%.
- 3) Increasing negative publicity and misinformation, especially from NGOs and CSOs causing anxiety in oil host communities as well as scaring away potential investors.
- 4) Non compliance of licensees and operators with the exploration regulatory framework, national content requirements, environment regulations, health and safety standards.
- 5) Inadequate institutional coordination during implementation. This greatly affected mainly environmental and land acquisition processes of oil and gas activities.
- 6) Delayed compensation for the Project Affected Persons (PAPs) for the oil and gas projects especially the product pipeline. This affected the timely implementation of oil and gas activities.
- 7) Unreliable IFMS connection continues to be a major hindrance to payment processing. The ICT department continues to search for remedies.

Plans to improve Vote Performance

To consolidate the gains and improve performance in the next planning and budgeting period (FY 2024/2025), the Authority will hold;

- 1) Engagements with licensees and relevant stakeholders to encourage implementation.
- 2) Awareness, engagements and writing of articles to counter the misinformation on the ongoing projects in the Oil and Gas industry.
- 3) Engagement with other sector players in the industry.
- 4) The process of developing the PAU Annual Work plan and Budget Estimated for FY 2024/2025 followed basic planning principles of; effective inclusive participation in the planning process, evidence-based planning, alignment with the third National Development Plan (NDP III), Programme Implementation Action Plan (PIAP) and Vision 2040, integration of cross cutting issues using the human rights based approach, and presidential directives on oil and gas.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Promote equitable access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern	Limited participation of locals in the oil and gas sector due to i) Inadequate financial capacity of local entrepreneurs and ii) Inadequate skills for employment in the oil and gas sector.
Planned Interventions	i) Promote private investments in the oil and gas industry. ii) Support supplier development workshops iii) Support business awareness and formalization clinics. iv) Establish a database of National Talent and Enterprises in the oil and gas sector.
Budget Allocation (Billion)	2.448
Performance Indicators	1) 12 Sensitization engagements on skills development, NOGTR and NSD conducted. 2) 06 Skills providers and stakeholder forums and engagements held. 3) 800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)

ii) HIV/AIDS

OBJECTIVE	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry.
Issue of Concern	Effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions	i) Provision of access to quality health services ii) Provision of medical counseling service for staff.
Budget Allocation (Billion)	1.224
Performance Indicators	230 Staff enrolled on medical insurance

iii) Environment

OBJECTIVE	Promote co-existence between petroleum activities/ operations and the environment.
Issue of Concern	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions	i) Conduct Environmental monitoring visits ii) Monitor Climate Change initiatives of operators
Budget Allocation (Billion)	2.596
Performance Indicators	i) 16 Environmental reports reviewed, and responses made. ii) 01 Environment and Social Annual report of the oil and gas sector produced. iii) 04 Quarterly environment compliance monitoring reports produced

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iv) Covid

N/A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Director	PAU2	8	8
Driver	PAU10	39	37
Executive Director	PAU1	1	1
Manager	PAU3	25	22
Office Attendant	PAU11	9	9
Officer	PAU5	129	93
Personal Secretary	PAU9	12	12
Senior Officer	PAU4	52	35
Technician/Assistants	PAU7	2	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	PAU10	31	29	2	2	1,750,000	42,000,000
Manager	PAU3	10	7	3	3	63,000,000	756,000,000
Officer	PAU5	129	93	36	36	81,000,000	3,888,000,000
Senior Officer	PAU4	46	29	17	17	120,000,000	3,060,000,000
Technician/Assistants	PAU7	2	0	2	2	8,000,000	192,000,000
Total					60	273,750,000	7,938,000,000