

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	21.539	20.233	75.0 %	70.0 %	93.9 %
	Non-Wage	34.014	34.014	22.091	16.316	65.0 %	48.0 %	73.9 %
Dev.	GoU	26.792	26.792	6.494	2.535	24.2 %	9.5 %	39.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		89.524	89.524	50.124	39.084	56.0 %	43.7 %	78.0 %
Total GoU+Ext Fin (MTEF)		89.524	89.524	50.124	39.084	56.0 %	43.7 %	78.0 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %
Total Vote Budget Excluding Arrears		89.524	89.524	50.124	39.084	56.0 %	43.7 %	78.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	22.980	18.339	44.2 %	35.3 %	79.8%
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.822	27.143	20.746	72.2 %	55.2 %	76.4%
Total for the Vote	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %

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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****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream****0.504** Bn Shs Department : 001 Development and Production

Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

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

NSSF was for the new staff being recruited
- The procurement process was ongoing**Items****0.323** UShs 211104 Employee Gratuity

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

0.046 UShs 221002 Workshops, Meetings and Seminars

Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

0.010 UShs 225101 Consultancy Services

Reason: The procurement process was ongoing

0.439 Bn Shs Department : 002 Environment, Health and Safety

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

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

Guards' allowances were for March 2024.

The procurement process for Protective Gear and Consultancy services was ongoing.

Items**0.168** UShs 211104 Employee Gratuity

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

0.028 UShs 221002 Workshops, Meetings and Seminars

Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

0.095 UShs 224010 Protective Gear

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

Reason: The procurement process was ongoing

0.051 UShs 225101 Consultancy Services

Reason: The procurement process was ongoing

0.399 Bn Shs Department : 004 Petroleum Exploration

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

Funds for monitoring exploration activities in the Country for April 2024

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

Items**0.300** UShs 211104 Employee Gratuity

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

0.397 Bn Shs Department : 007 Economics and National Content MonitoringReason:
Only staff whose gratuity was due in the reporting period were paid.

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

Items**0.240** UShs 211104 Employee Gratuity

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

0.035 UShs 221002 Workshops, Meetings and Seminars

Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

2.149 Bn Shs Project : 1612 National Petroleum Data Repository Infrastructure

Reason: The procurement process was ongoing.

Items**2.000** UShs 312299 Other Machinery and Equipment- Acquisition

Reason:

Sub Programme: 02 Midstream**0.238** Bn Shs Department : 008 Midstream

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 02 Midstream**

Reason:

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

Fund for Monitoring EACOP Project Activities in the Country for April 2024

Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

Items**0.123** UShs 211104 Employee Gratuity

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

0.021 UShs 221002 Workshops, Meetings and Seminars

Reason: Most of the workshops were held online during the quarter, physical workshops were scheduled for Quarter 4

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Upstream****0.295** Bn Shs Department : 001 Executive Director's Office

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

Most workshops and seminars were held online during the reporting period, physical workshops were scheduled for Quarter 4.

Items**0.106** UShs 211104 Employee Gratuity

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

0.027 UShs 221002 Workshops, Meetings and Seminars

Reason: Most workshops and seminars were held online during the reporting period, physical workshops were scheduled for Quarter 4.

0.422 Bn Shs Department : 002 Finance and Corporate Services

Reason: Only membership dues and subscription fees which were due were paid.

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

Most workshops and seminars were held online during the reporting period, physical workshops were scheduled for Quarter 4.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream****0.238** UShs 211104 Employee Gratuity

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

0.547 Bn Shs Department : 003 Legal and Corporate Affairs

Reason: Stakeholder engagement workshops were scheduled for April 2024.

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

Most workshops and seminars were held online during the reporting period, physical workshops were scheduled for Quarter 4.

*Items***0.195** UShs 211104 Employee Gratuity

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

0.027 UShs 221002 Workshops, Meetings and Seminars

Reason: Most workshops and seminars were held online during the reporting period, physical workshops were scheduled for Quarter 4.

0.266 UShs 221001 Advertising and Public Relations

Reason: Stakeholder engagement workshops were scheduled for April 2024.

2.532 Bn Shs Department : 004 Human Resource and Administration

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

Funds for monitoring petroleum activities in the country for April 2024

Funds for meals and drinks for March 2024

*Items***0.217** UShs 211104 Employee Gratuity

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

0.101 UShs 228001 Maintenance-Buildings and Structures

Reason: Maintenance of buildings and structures was scheduled for quarter 4.

0.054 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

1.377 UShs 221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Programme:03 Sustainable Petroleum Development

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Upstream

Reason: Some funds were for PAU staff on long-term training.

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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 2023/24	Actuals By END Q 3
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	30%	37.71%
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 2023/24	Actuals By END Q 3
Number of Quality Management systems in Place	Number	10	5
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 2023/24	Actuals By END Q 3
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
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 2023/24	Actuals By END Q 3
Stage of development of National Petroleum Data Repository (%)	Percentage	93%	37%

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Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:01 Petroleum Regulation and Monitoring				
Department:007 Economics and National Content Monitoring				
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 2023/24	Actuals By END Q 3
Percentage of local participation in the oil and gas subsector	Percentage	35%	79.0%	
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 2023/24	Actuals By END Q 3
Stage of development of National Petroleum Data Repository (%)	Percentage	66%	37%	
Project:1780 National Oil Spill response and monitoring Infrastructure Project				
Budget Output: 000057 Social and security safeguards				
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented				
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of disaster recovery initiatives implemented	Number	3	0	
Sub SubProgramme:02 Policy, Planning and Support Services				
Department:002 Finance and Corporate Services				
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 2023/24	Actuals By END Q 3
%age completion of construction	Percentage	93%	76.40%	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:003 Legal and Corporate Affairs			
Budget Output: 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 2023/24	Actuals By END Q 3
Number of Agreements negotiated and concluded	Number	3	0
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:008 Midstream			
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 2023/24	Actuals By END Q 3
%age completion	Percentage	33%	28.5%

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Performance highlights for the Quarter

- 1) The PAU received cumulatively UGX. 50.124 billion (56.0%) out of the approved budget UGX. 89.556 billion for FY 2023/2024. Cumulatively UGX 39.084 billion was spent at the end of the quarter accounting for a 78% absorption rate. The Unspent balance of UGX. 11.04 billion (22%) was meant for wage and gratuity payments for positions under recruitment, procurement of ICT Equipment, furniture as well as training of PAU staff.
- 2) Monitored and regulated Drilling and Completions, and Rig operations within the Kingfisher and Tilenga project areas where a total of 37 wells were drilled by the end of the period (Jobi-Rii 05 – 12 wells, Ngiri 03 – 9 wells, Ngiri 01 – 01 Gunya 01 – 10 wells and KFDA 02 – 3 wells, KFDA 03 – 3 wells).
- 3) Monitored national participation in the petroleum industry, as at the beginning of January 2024, the status of employment in the sector stood at 13,067 persons of which 11,752 (90%) were Ugandans and 4,344 were from within the host communities.
- 4) Cumulatively, the Authority approved 21 bid evaluation reports worth USD 59,964,235 where US\$ 36,445,351 went to JV between Ugandans and a foreign company while US\$ 23,518,884 went to Ugandan companies.
- 5) Cumulatively a total of UGX 156,243,231,353 (Q1=UGX 41,925,353,968, Q2 =UGX 56,258,732,041 and Q3 = 58,059,145,344) petroleum revenue was collected (Taxes UGX 153,585,060,961 and Non-tax revenue UGX 2,658,170,392).
- 6) The Authority completed and launched the Electronic Work Permit Recommendation System (EWPRS). The Authority received 203 work permits, reviewed 168 (83%), approved 136 (81% of those reviewed) and differed 35 permits.
- 7) Monitored development of the EACOP project which progressed to approximately 28.5%, with detailed engineering at 69.7%, procurement at 40.3% and construction at 9.3%.

Variations and Challenges

- 1) Non-compliance of licensees and operators with the regulatory framework including non-payment of statutory fees, key health and safety aspects and use of expatriates without work permits among others.
- 2) Inadequate Funding of Petroleum Activities to support monitoring and regulation of the petroleum value chain.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	22.980	18.339	44.2 %	35.3 %	79.8 %
000017 Infrastructure Development and Management	11.656	11.566	8.324	7.128	71.4 %	61.2 %	85.6 %
000057 Social and security safeguards	5.797	5.687	3.247	2.773	56.0 %	47.8 %	85.4 %
080001 Exploration and development	5.554	5.554	4.099	3.709	73.8 %	66.8 %	90.5 %
080002 Local Content Development	6.857	6.837	5.091	4.677	74.2 %	68.2 %	91.9 %
080009 Petroleum Data Management	22.100	22.090	2.219	0.052	10.0 %	0.2 %	2.3 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.822	27.143	20.746	72.2 %	55.2 %	76.4 %
000001 Audit and Risk Management	0.075	0.075	0.075	0.070	100.0 %	93.8 %	93.3 %
000004 Finance and Accounting	6.126	6.637	4.560	3.981	74.4 %	65.0 %	87.3 %
000005 Human Resource Management	9.875	9.875	6.527	4.558	66.1 %	46.2 %	69.8 %
000006 Planning and Budgeting Services	0.200	0.200	0.200	0.183	100.0 %	91.3 %	91.5 %
000007 Procurement and Disposal Services	0.050	0.050	0.050	0.046	100.0 %	91.4 %	92.0 %
000008 Records Management	0.037	0.034	0.008	0.006	20.8 %	15.4 %	75.0 %
000010 Leadership and Management	4.463	4.443	3.327	2.954	74.5 %	66.2 %	88.8 %
000011 Communication and Public Relations	0.832	0.812	0.731	0.430	87.8 %	51.7 %	58.8 %
000014 Administrative and support services	6.170	6.066	3.689	2.936	59.8 %	47.6 %	79.6 %
000015 Monitoring and Evaluation	0.125	0.115	0.075	0.052	60.0 %	41.4 %	69.3 %
000019 ICT Services	5.418	5.314	4.949	3.097	91.3 %	57.2 %	62.6 %
000039 Policies, Regulations and Standards	4.221	4.201	2.954	2.434	70.0 %	57.7 %	82.4 %
Total for the Vote	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	21.539	20.233	75.0 %	70.5 %	93.9 %
211104 Employee Gratuity	7.180	7.180	5.385	3.473	75.0 %	48.4 %	64.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	1.073	0.950	75.0 %	66.4 %	88.5 %
212101 Social Security Contributions	6.462	6.462	4.561	3.967	70.6 %	61.4 %	87.0 %
212102 Medical expenses (Employees)	1.221	1.221	0.148	0.068	12.1 %	5.6 %	46.3 %
212103 Incapacity benefits (Employees)	1.243	1.243	0.148	0.094	11.9 %	7.6 %	63.8 %
221001 Advertising and Public Relations	0.501	0.501	0.470	0.199	93.8 %	39.8 %	42.4 %
221002 Workshops, Meetings and Seminars	1.300	1.180	0.840	0.619	64.6 %	47.6 %	73.7 %
221003 Staff Training	2.717	2.717	2.717	1.339	100.0 %	49.3 %	49.3 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.005	100.0 %	85.0 %	85.0 %
221008 Information and Communication Technology Supplies.	0.350	0.315	0.220	0.220	62.9 %	62.9 %	100.0 %
221010 Special Meals and Drinks	1.341	1.341	1.115	0.894	83.1 %	66.6 %	80.1 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.233	0.175	0.121	67.6 %	46.7 %	69.1 %
221017 Membership dues and Subscription fees.	0.300	0.270	0.240	0.216	80.0 %	72.1 %	90.1 %
221020 Litigation and related expenses	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.690	0.621	0.383	0.341	55.5 %	49.5 %	89.1 %
222002 Postage and Courier	0.032	0.028	0.002	0.001	6.3 %	2.8 %	44.0 %
223001 Property Management Expenses	0.265	0.238	0.216	0.188	81.7 %	70.9 %	86.8 %
223003 Rent-Produced Assets-to private entities	0.202	0.181	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.402	0.402	0.280	0.239	69.7 %	59.5 %	85.4 %
223005 Electricity	0.100	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.200	0.200	0.100	0.005	50.0 %	2.4 %	4.8 %
225101 Consultancy Services	1.200	1.100	0.261	0.183	21.8 %	15.2 %	69.8 %
225201 Consultancy Services-Capital	1.046	0.986	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.925	0.925	0.100	0.030	10.8 %	3.2 %	30.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.359	3.359	2.253	2.029	67.1 %	60.4 %	90.0 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.300	0.263	100.0 %	87.7 %	87.7 %
228001 Maintenance-Buildings and Structures	0.250	0.250	0.250	0.149	100.0 %	59.4 %	59.4 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.584	0.511	89.9 %	78.6 %	87.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.163	0.145	0.093	79.8 %	51.2 %	64.2 %
312229 Other ICT Equipment - Acquisition	0.600	0.600	0.600	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.015	100.0 %	7.4 %	7.4 %
312299 Other Machinery and Equipment- Acquisition	18.250	18.250	2.000	0.000	11.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.058	3.058	1.707	0.740	55.8 %	24.2 %	43.4 %
312424 Computer databases - Acquisition	2.250	2.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.000	0.541	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	1.788	1.788	1.788	1.780	100.0 %	99.6 %	99.6 %
352899 Other Domestic Arrears Budgeting	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	50.124	39.084	55.97 %	43.64 %	77.98 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	22.980	18.339	44.22 %	35.29 %	79.8 %
Departments							
001 Development and Production	8.084	8.004	5.679	4.823	70.2 %	59.7 %	84.9 %
002 Environment, Health and Safety	5.351	5.241	3.247	2.773	60.7 %	51.8 %	85.4 %
004 Petroleum Exploration	5.654	5.644	4.169	3.761	73.7 %	66.5 %	90.2 %
007 Economics and National Content Monitoring	6.857	6.837	5.091	4.677	74.2 %	68.2 %	91.9 %
008 Midstream	3.571	3.561	2.645	2.305	74.1 %	64.5 %	87.1 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	22.000	22.000	2.149	0.000	9.8 %	0.0 %	0.0 %
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.822	27.143	20.746	72.21 %	55.19 %	76.4 %
Departments							
001 Executive Director's Office	4.513	4.493	3.377	2.999	74.8 %	66.5 %	88.8 %
002 Finance and Corporate Services	7.566	7.963	5.513	4.847	72.9 %	64.1 %	87.9 %
003 Legal and Corporate Affairs	5.052	5.012	3.685	2.864	72.9 %	56.7 %	77.7 %
004 Human Resource and Administration	16.083	15.976	10.223	7.500	63.6 %	46.6 %	73.4 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.378	4.346	2.535	100.0 %	58.3 %	58.3 %
Total for the Vote	89.556	89.556	50.124	39.084	56.0 %	43.6 %	78.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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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 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Quarterly statutory progress reports of operators evaluated	02 Quarterly Progress Reports for Tilenga and Kingfisher Development Area & LA-2 South evaluated and responses made	
01 Reservoir model, Subsurface and Enhanced oil recovery studies reports reviewed	03 Reservoir model, Subsurface and Enhanced oil recovery studies reports reviewed -Reviewed the JBR04 Geological well proposal (GWP) for the PIPD pilot project wells. -Reviewed the static models for KFDA and Tilenga, developed during the Reservoir Characterisation project -Reviewed the GWPs for NGR01 and JBR04 well pads before consent to drill and complete the wells on these well pads.	Need to explore new technologies for oil recovery
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets for Tilenga and Kingfisher under development & production monitored. -Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored Tilenga (CA-1 & LA-2N) Annual Well Integrity Campaign (WIC) 2023 and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored the Surface engineering work programs for Tilenga and KFDA and submitted both Daily Activity and End of Monitoring Reports.	

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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;		
01 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	05 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models) -Ten (10) upstream oil and gas fiscal and allocation metering standards discussed and recommended to the National Standards Council for approval as Uganda Standards. -Review of EPC3 Electrical, Instrumentation and Telecom (EIT) documents reviewed. Report drafted. -Proposed amendments to the Metering Regulations drafted and submitted to ExCo. -Reviewed the Kabale Shared Facility Metering Designs Systems and response to TEPU drafted. -Reviewed clarifications to the PAU comments on the Kingfisher Metering Philosophy and response to CUL drafted.	Increase in oil and gas activities including the construction of enabling infrastructure and drilling
Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	01 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -Evaluation of Kingfisher Enhanced Oil Recovery (EOR).	
01 Submitted Upstream petroleum facilities design for Kingfisher Projects evaluated and approved.	06 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	increase in oil and gas activities
01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made	1 Reservoir Management Plan (RMP) for the Kingfisher Project reviewed.	

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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;		
05 Drilling and completions programs and well proposals evaluated	04 Drilling and completion programs and well proposals evaluated -Reviewed the request for approval to plug and abandon KFR03-P05 and commence the KFR03-P05.T1 sidetrack from CUL -Reviewed the request for consent to Drill and Complete wells at Ngiri 01 (NGR01) well pad from TotalEnergies EP Uganda (TEPU). -Reviewed the request for consent to Drill and Complete wells at Jobi-Rii 04 (JBR04) well pad from TEPU. -A request for approval to suspend JBR04-R07 well was reviewed	Ramp up of drilling activities
01 Compliance assessment report of development and production operators produced	02 Compliance assessment reports for Tilenga and Kingfisher produced	
01 Compliance assessment report of development and production operators produced	02 Compliance assessment reports for Tilenga and Kingfisher produced	
Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	01 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -Evaluation of Kingfisher Enhanced Oil Recovery (EOR).	
02 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	05 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models) -Ten (10) upstream oil and gas fiscal and allocation metering standards discussed and recommended to the National Standards Council for approval as Uganda Standards. -Review of EPC3 Electrical, Instrumentation and Telecom (EIT) documents reviewed. Report drafted. -Proposed amendments to the Metering Regulations drafted and submitted to ExCo. -Reviewed the Kabale Shared Facility Metering Designs Systems and response to TEPU drafted. -Reviewed clarifications to the PAU comments on the Kingfisher Metering Philosophy and response to CUL drafted.	Increase in oil and gas activities including the construction of enabling infrastructure and drilling

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Quarter 3

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;		
01 Reservoir model, Subsurface and Enhanced oil recovery studies reports reviewed	03 Reservoir model, Subsurface and Enhanced oil recovery studies reports reviewed -Reviewed the JBR04 Geological well proposal (GWP) for the PIPD pilot project wells. -Reviewed the static models for KFDA and Tilenga, developed during the Reservoir Characterisation project -Reviewed the GWPs for NGR01 and JBR04 well pads before consent to drill and complete the wells on these well pads.	Need to explore new technologies for oil recovery
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets for Tilenga and Kingfisher under development & production monitored. -Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored Tilenga (CA-1 & LA-2N) Annual Well Integrity Campaign (WIC) 2023 and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored the Surface engineering work programs for Tilenga and KFDA and submitted both Daily Activity and End of Monitoring Reports.	
01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made	1 Reservoir Management Plan (RMP) for the Kingfisher Project reviewed.	
02 Quarterly statutory progress reports of operators evaluated	02 Quarterly Progress Reports for Tilenga and Kingfisher Development Area & LA-2 South evaluated and responses made	
01 Submitted Upstream petroleum facilities design for Kingfisher Projects evaluated and approved.	06 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

05 Drilling and completions programs and well proposals evaluated	04 Drilling and completion programs and well proposals evaluated -Reviewed the request for approval to plug and abandon KFR03-P05 and commence the KFR03-P05.T1 sidetrack from CUL -Reviewed the request for consent to Drill and Complete wells at Ngiri 01 (NGR01) well pad from TotalEnergies EP Uganda (TEPU). -Reviewed the request for consent to Drill and Complete wells at Jobi-Rii 04 (JBR04) well pad from TEPU. -A request for approval to suspend the JBR04-R07 well was reviewed	Ramp up of drilling activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,074,903.923
211104 Employee Gratuity		37,385.752
212101 Social Security Contributions		166,844.319
221002 Workshops, Meetings and Seminars		49,438.000
	Total For Budget Output	1,328,571.994
	Wage Recurrent	1,074,903.923
	Non Wage Recurrent	253,668.071
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,328,571.994
	Wage Recurrent	1,074,903.923
	Non Wage Recurrent	253,668.071
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Environment, Health and Safety

Budget Output:000057 Social and security safeguards

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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;		
03 QHSSE inspections/audits during oil and gas operations undertaken	Eight (8) Health & Safety field monitoring inspections undertaken as follows: -Monitored the implementation of Tilenga project activities -Monitored drilling activities at Ngiri-3 (NGR 03) and Gunya-1 (GNA 01) wellpads -Monitored surface engineering operations of the Kingfisher project -works for the feeder line -Monitored EACOP EPCMC activities of Worley -Monitored the construction works of the EACOP project at MCPY3 and PS2, MCPY1, and MCPY-PS1 and PS1 i -Monitored EACOP Pipe Buffer Yard in Vinguguti, Tanzania -Monitored EACOP early civil works at the Jetty, Crude Oil Storage Facilities, and the Terminal in Tanga, Tanzania	Increase in oil and gas activities necessitating more inspection.
01 Quarterly health and safety report produced	01 Quarterly health and safety report produced	
04 Environmental reports reviewed and responses made.	06 Environmental reports reviewed and responses made. -Q3 2023, Quarterly environment and social monitoring report for Tilenga project and LA-2 North. -Q3 2023, Quarterly water monitoring report for Tilenga project and LA-2 North. -KFDA laboratory test report of mixed wastewater from the cellar and stormwater pits at well pad-2. -Environmental and Social Impact Assessment (ESIA) Report for the Tilenga project LPG recovery, power generation, and emergency flare system. -Project Brief for Temporary Waste Storage Areas in Bugungu, Buliisa and Tangi camps under the Tilenga project. -Regional Environment and Social Impact Assessment (RESIA) for the Kabaale Industrial Park, by UNOC.	Need for the coexistence of biodiversity with oil and gas activities

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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;		
05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	07 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector -A meeting with TEPU to discuss a fatal traffic incident involving a truck of Ecoserv Ltd. -Meetings with CUL and TEPU to discuss the 2024 HSS proposed work programs and budgets. -Update meeting on the Quarter Four (Q4) 2023 work progress report for the Tilenga development project and KFDA -Meeting of the Contract Management Committee (CMT) involving the PAU & UNBS -Meetings held with the Société Générale de Surveillance S.A (SGS) and Helmsman Quality and Technology Services Company Limited (HQTS)	Increased collaboration with stakeholders to organize workshops.
01 EHSS training in the oil and gas sector facilitated	03 EHSS training in the oil and gas sector facilitated - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA -Training of Government personnel on the welding process and qualification for pipeline construction inspection -Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).	Technical aspects in oil and gas operations requiring training.
09 Health and safety reports submitted by licensees assessed	46 Health and safety reports submitted by licensees assessed and these include: -9 statutory monthly incident reports from licensees -HSS work program reports for CA1&LA2-N submitted by TEPU and KFDA -1 fatal traffic incident investigation report . -28 HSS FEED documents for the Tilenga LPG -Report on the design change of the liquefied petroleum gas(LPG) for the Kingfisher Central Processing Facility (CPF) submitted by CUL -3 monthly work progress reports for December 2023 submitted CUL and TEPU during this quarter. -2 quarterly work progress reports on HSS for Q4 2023 submitted by TEPU and CUL in March	Increased oil and gas operations led to more reports requiring review

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Quarter 3

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;		
N/A		
40 Guards and security officers facilitated to secure PAU premises.	44 Guards and security officers facilitated to secure PAU premises.	
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	
01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced	Joint compliance monitoring visits undertaken
01 Resettlement Action Plan implementation report produced	01 Resettlement Action Plan implementation report for EACOP RAP activities produced	
01 Simulation exercise on emergency preparedness and response in the PAU conducted	None	inadequate funds to undertake exercise
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced	
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	01 Drill on emergency preparedness and response in the oil and gas industry undertaken -Participated in a marine oil spill emergency response workshop	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Training in Certified ISO 45001 Lead Implementers conducted for PAU staff	
Petroleum (Exploration Development and Production) (HSE) Regulations, 2016 reviewed.		
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	01 Drill on emergency preparedness and response in the oil and gas industry undertaken -Participated in a marine oil spill emergency response workshop	
01 EHSS training in the oil and gas sector facilitated	03 EHSS training in the oil and gas sector facilitated - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA -Training of Government personnel on the welding process and qualification for pipeline construction inspection -Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).	Technical aspects in oil and gas operations requiring training.
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced	Joint compliance monitoring visits undertaken
01 Quarterly health and safety report produced	01 Quarterly health and safety report produced	
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	
01 Resettlement Action Plan implementation report produced	01 Resettlement Action Plan implementation report for EACOP RAP activities produced	
03 QHSSE inspections/audits during oil and gas operations undertaken	<p>Eight (8) Health & Safety field monitoring inspections undertaken as follows:</p> <ul style="list-style-type: none"> -Monitored the implementation of Tilenga project activities -Monitored drilling activities at Ngiri-3 (NGR 03) and Gunya-1 (GNA 01) wellpads -Monitored surface engineering operations of the Kingfisher project -works for the feeder line -Monitored EACOP EPCMC activities of Worley -Monitored the construction works of the EACOP project at MCPY3 and PS2, MCPY1, and MCPY-PS1 and PS1 i -Monitored EACOP Pipe Buffer Yard in Vinguguti, Tanzania -Monitored EACOP early civil works at the Jetty, Crude Oil Storage Facilities, and the Terminal in Tanga, Tanzania 	Increase in oil and gas activities necessitating more inspection.

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Quarter 3

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;		
04 Environmental reports reviewed and responses made.	06 Environmental reports reviewed and responses made. -Q3 2023, Quarterly environment and social monitoring report for Tilenga project and LA-2 North. -Q3 2023, Quarterly water monitoring report for Tilenga project and LA-2 North. -KFDA laboratory test report of mixed wastewater from the cellar and stormwater pits at well pad-2. -Environmental and Social Impact Assessment (ESIA) Report for the Tilenga project LPG recovery, power generation, and emergency flare system. -Project Brief for Temporary Waste Storage Areas in Bugungu, Buliisa and Tangi camps under the Tilenga project. -Regional Environment and Social Impact Assessment (RESIA) for the Kabaale Industrial Park, by UNOC.	Need for the coexistence of biodiversity with oil and gas activities
05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	07 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector -A meeting with TEPU to discuss a fatal traffic incident involving a truck of Ecoserv Ltd. -Meetings with CUL and TEPU to discuss the 2024 HSS proposed work programs and budgets. -Update meeting on the Quarter Four (Q4) 2023 work progress report for the Tilenga development project and KFDA -Meeting of the Contract Management Committee (CMT) involving the PAU & UNBS -Meetings held with the Société Générale de Surveillance S.A (SGS) and Helmsman Quality and Technology Services Company Limited (HQTS)	Increased collaboration with stakeholders to organize workshops.
N/A		

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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;		
09 Health and safety reports submitted by licensees assessed	46 Health and safety reports submitted by licensees assessed and these include: -9 statutory monthly incident reports from licensees -HSS work program reports for CA1&LA2-N submitted by TEPU and KFDA -1 fatal traffic incident investigation report . -28 HSS FEED documents for the Tilenga LPG -Report on the design change of the liquefied petroleum gas(LPG) for the Kingfisher Central Processing Facility (CPF) submitted by CUL -3 monthly work progress reports for December 2023 submitted CUL and TEPU during this quarter. -2 quarterly work progress reports on HSS for Q4 2023 submitted by TEPU and CUL in March	Increased oil and gas operations led to more reports requiring review
40 Guards and security officers facilitated to secure PAU premises.	44 Guards and security officers facilitated to secure PAU premises.	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Training in Certified ISO 45001 Lead Implementers conducted for PAU staff	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
02 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)	03 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems) - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA -Training of Government personnel on the welding process and qualification for pipeline construction inspection -Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).	Technical aspects in oil and gas operations requiring training.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
04 Environmental reports reviewed and responses made.	06 Environmental reports reviewed and responses made. -Q3 2023, Quarterly environment and social monitoring report for Tilenga project and LA-2 North. -Q3 2023, Quarterly water monitoring report for Tilenga project and LA-2 North. -KFDA laboratory test report of mixed wastewater from the cellar and stormwater pits at well pad-2. -Environmental and Social Impact Assessment (ESIA) Report for the Tilenga project LPG recovery, power generation, and emergency flare system. -Project Brief for Temporary Waste Storage Areas in Bugungu, Buliisa and Tangi camps under the Tilenga project. -Regional Environment and Social Impact Assessment (RESIA) for the Kabaale Industrial Park, by UNOC.	
01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)	03 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems) - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA -Training of Government personnel on the welding process and qualification for pipeline construction inspection -Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).	Technical aspects in oil and gas operations requiring training.
Petroleum (Exploration Development and Production) (HSE) Regulations, 2016 reviewed.		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	611,133.108
211104 Employee Gratuity	386.301
212101 Social Security Contributions	95,793.088
221002 Workshops, Meetings and Seminars	11,594.000
223004 Guard and Security services	58,137.449

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		60,205.122
	Total For Budget Output	837,249.068
	Wage Recurrent	611,133.108
	Non Wage Recurrent	226,115.960
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	837,249.068
	Wage Recurrent	611,133.108
	Non Wage Recurrent	226,115.960
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Compliance assessment reports of exploration licenses produced.	04 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.	New exploration licenses of Kasuruban and Turaco
01 Exploration license applications evaluated and appropriate recommendation to the Minister made	01 Exploration license application evaluated and appropriate recommendations to the Minister made -Recommendations made on the request by OPL on the renegotiation of the second renewal of the Petroleum Exploration Licences for NCAs.	
03 Submitted reports by licensees reviewed and responses made.	03 Reports submitted by licensees reviewed and responses made. - Final Surface Geological Field Studies Report for KSCA. - Final report on seismic and well data interpretation for the KSCA. - Peer review and update of the KSCA geological model and petroleum resources report.	
03 Approved Work Programmes and budgets under exploration license monitored	No exploration monitoring activities undertaken	inadequate funds for monitoring activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	01 Submitted Work Programme and Budget for Kasuruban Contract Area reviewed and approved	Delayed submission of Work Programme and Budget by exploration licencees.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		956,015.699
211104 Employee Gratuity		36,567.122
212101 Social Security Contributions		125,692.897
	Total For Budget Output	1,118,275.718
	Wage Recurrent	956,015.699
	Non Wage Recurrent	162,260.019
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Legacy data input into electronic databases	93% of Legacy data input into electronic databases	Effective teamwork and collaboration between Data Management team and other teams in PAU.
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	
N		
05 Geographic Information Systems service requests timely responded to.	18 GIS support and map production requests received and timely responded to.	Availability of the required resources (plotter consumables and well-maintained Arc GIS Software)

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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		
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	Availability of SOPs for Management of Petroleum Data, databases, and storage space in the data center.
100% Data requests are timely responded to.	100% Data requests are timely responded to. - 8 data requests were timely handled (6 internal and 2 external).	Effective team collaboration, and compliance to internally existing data management standards (SOPs)
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	
01 Frontend application developed and deployed	1 frontend application developed and deployed -Services Integrated Management System (SIMS) accessed via https://sims.pau.go.ug/	
N/A		
100% Data requests are timely responded to.	100% Data requests are timely responded to. - 8 data requests were timely handled (6 internal and 2 external).	
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	
05 Geographic Information Systems service requests timely responded to.	18 GIS support and map production requests received and timely responded to.	
Legacy data input into electronic databases	93% of Legacy data input into electronic databases	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	35,000.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,153,275.718
	Wage Recurrent	956,015.699
	Non Wage Recurrent	197,260.019
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Economics and National Content Monitoring		
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		
02 Economic viability of petroleum projects evaluated.	2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Two Evaluations were undertaken to ascertain the impact of financing costs on the government take and the impact of change in drilling sequencing.	
50 Local companies registered on National Suppliers Database	232 Local companies were registered on the National Supplier Database during the reporting period	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.
200 Talents registered on the National Oil and Gas Talent Register	218 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.	Increased awareness on the NOGTR by Ugandans
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	03 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.		
50 Ugandan Firms that have benefitted from the involvement in the Industry	1685 Ugandan Firms that have benefitted from the involvement in the Industry (236 Tier 1 and 1449 at Tier 2).	Increased awareness of oil and gas opportunities
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas sector. - Banking, Tourism, Housing, Agriculture, Housing and Health were supported during the quarter.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	8 Supplier development workshops supported. These included CNOOC, UNOC, ZPEB, CCJV, BTS, COSL, SLB, and Daqing. .	Collaboration with stakeholders
50 Local companies registered on National Suppliers Database	232 Local companies were registered on the National Supplier Database during the reporting period	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	
07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	04 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	Increased collaboration with stakeholders to organize workshops
200 Talents registered on the National Oil and Gas Talent Register	218 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.	Increased awareness on the NOGTR by Ugandans
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	03 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
01 Business awareness and formalization clinic undertaken	3 business awareness and formalization engagements undertaken in Hoima, Sembabule, and Kyotera districts.	
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.	Slow progress of some midstream projects like refinery
01 Business awareness and formalization clinic undertaken	3 business awareness and formalization engagements undertaken in Hoima, Sembabule, and Kyotera districts.	
02 Economic viability of petroleum projects evaluated.	2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Two Evaluations were undertaken to ascertain the impact of financing costs on the government take and the impact of change in drilling sequencing.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas sector. - Banking, Tourism, Housing, Agriculture, Housing and Health were supported during the quarter.	
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	
50 Ugandan Firms that have benefitted from the involvement in the Industry	1685 Ugandan Firms that have benefitted from the involvement in the Industry (236 Tier 1 and 1449 at Tier 2).	Increased awareness of oil and gas opportunities
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.	Slow progress of some midstream projects like refinery
04 Supplier development workshops supported.	8 Supplier development workshops supported. These included CNOOC, UNOC, ZPEB, CCJV, BTS, COSL, SLB, and Daqing.	
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	03 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	
50 Local companies registered on National Suppliers Database	232 Local companies were registered on the National Supplier Database during the reporting period	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.
07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	04 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	Increased collaboration with stakeholders to organize workshops
200 Talents registered on the National Oil and Gas Talent Register	232 Local companies were registered on the National Supplier Database during the reporting period	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,075,078.172

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		30,521.095
212101 Social Security Contributions		151,523.931
221002 Workshops, Meetings and Seminars		49,636.173
227001 Travel inland		51,286.521
	Total For Budget Output	1,358,045.892
	Wage Recurrent	1,075,078.172
	Non Wage Recurrent	282,967.720
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,358,045.892
	Wage Recurrent	1,075,078.172
	Non Wage Recurrent	282,967.720
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Executive Director's Office****Budget Output:000001 Audit and Risk Management****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Quarterly Internal audits report produced	01 Quarterly Internal audit report produced	
02 Internal audits carried out.	02 Internal audits carried out. -Audit of the Work Permit recommendations process -Audit of the firewalls whose objective was to test the strength of the PAU firewalls	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	12,852.156
Total For Budget Output	12,852.156
Wage Recurrent	0.000
Non Wage Recurrent	12,852.156
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

09 Executive Committee meetings held	10 Executive Committee meetings held	
01 Field supervision visit conducted	01 Field supervision visit by PAU Board of Directors conducted	Increased public interest in oil and gas activities
01 General staff meeting held	02 General staff meeting held	
03 Committee of the Board Meetings held	04 Committee of the Board Meetings held - 01 Governance, Board and Audit Committee meeting. - 02 Finance and Human Resource Committee meetings. - 01 Technical and Risk Committee meeting.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
02 Ordinary and Special Board meetings held	Two (2) Board meetings were held. -85th Board meeting was held on 30th January 2024 -22nd Special Board meeting was held on 5th March 2024.	
02 Management Committee meetings held	02 Management Committee meetings held	
01 General staff meeting held	02 General staff meeting held	
02 Ordinary and Special Board meetings held	Two (2) Board meetings were held. -85th Board meeting was held on 30th January 2024 -22nd Special Board meeting was held on 5th March 2024.	
02 Management Committee meetings held	02 Management Committee meetings held	
03 Committee of the Board Meetings held		
09 Executive Committee meetings held	10 Executive Committee meetings held	
01 Field supervision visit conducted	01 Field supervision visit by PAU Board of Directors conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		390,949.823
211104 Employee Gratuity		22,464.659
211107 Boards, Committees and Council Allowances		325,296.376
212101 Social Security Contributions		58,680.074
221002 Workshops, Meetings and Seminars		56,299.680
227001 Travel inland		58,874.592
	Total For Budget Output	912,565.204
	Wage Recurrent	390,949.823
	Non Wage Recurrent	521,615.381
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	925,417.360
	Wage Recurrent	390,949.823
	Non Wage Recurrent	534,467.537
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Finance and Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Update of the Risk Register made	01 Update of the Risk Register made	
01 Risk Control Register and Framework developed	01 Risk Control Register and Framework developed (the risk of Inadequate complaint handling)	
01 Quarterly risk report produced	01 Quarterly risk report produced and presented to the technical and risk committee of the Board	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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;		
03 Financial reports prepared and submitted.	03 Financial reports for the quarter prepared and submitted within the allocated timelines.	
200 Staff paid salary and other employees costs on time	217 Staff paid salary and other employees costs on time	Ongoing recruitment of staff
01 Financial Statements prepared and submitted	The Financial Statements for the Six Months (Half Year) ending 31st December 2023 were prepared and submitted to the Accountant General on 15th February 2024	
Gabion walls to protect the office premises constructed	No works undertaken	Procurement processes ongoing
01 Financial Statements prepared and submitted	01 Financial Statement prepared and submitted -Financial statements for the Six Months (Half Year) ending 31st December 2023 were prepared and submitted	
03 Financial reports prepared and submitted.	03 Financial reports for the quarter prepared and submitted within the allocated timelines.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

217 Staff paid salary and other employees costs on time	217 Staff paid salary and other employees costs on time	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	912,825.000
211104 Employee Gratuity	50,728.768
212101 Social Security Contributions	130,172.878
221017 Membership dues and Subscription fees.	118,976.440
Total For Budget Output	1,212,703.086
Wage Recurrent	912,825.000
Non Wage Recurrent	299,878.086
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 Vote Ministerial Policy Statement developed.	01 Vote Ministerial Policy Statement developed and submitted to MoFPED on 28th February 2024.	
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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
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

03 Procurement and disposal reports prepared and submitted to PPDA	03 Procurement and disposal reports prepared and submitted to PPDA	
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07 Contracts Committee meetings held	08 Contracts Committee meetings held.	
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VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

75% Percentage implementation of the procurement plan	25% Percentage implementation of the procurement plan	Inadequate funds released for procurements
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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
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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 for Quarter 2 FY 2023/24 produced	
01 Joint field monitoring visit conducted	01 Joint field monitoring visit conducted	
01 Joint field monitoring visit conducted	01 Joint field monitoring visit conducted	
01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report for Quarter 2 FY 2023/24 produced	

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,788.000
227001 Travel inland	20,450.000
Total For Budget Output	28,238.000
Wage Recurrent	0.000
Non Wage Recurrent	28,238.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 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		
212 staff provided with airtime and Data	217 Staff provided with airtime and Data	
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	
217 staff provided with airtime and Data	217 Staff provided with airtime and data	
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	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		147,146.811
222001 Information and Communication Technology Services.		89,672.616
	Total For Budget Output	236,819.427
	Wage Recurrent	0.000
	Non Wage Recurrent	236,819.427
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,477,760.513
	Wage Recurrent	912,825.000
	Non Wage Recurrent	564,935.513
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Legal and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Stakeholder engagements undertaken	03 Stakeholder engagements undertaken -The Embassy of France on 13th February 2024. -The South African High Commission, on 15th February 2024, and, -The Ministry of Foreign Affairs on 12th February 2024.	Increased interest in ongoing oil and gas operations
01 Branding and awareness initiative executed	01 Branding and awareness initiative executed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Awareness campaign for various stakeholders conducted.	03 Awareness campaign for various stakeholders conducted.	
02 Engagements with CSOs/NGOs conducted	03 Engagements with CSOs/NGOs conducted	
01 Awareness campaign for various stakeholders conducted.	03 Awareness campaign for various stakeholders conducted.	
01 Branding and awareness initiative executed	01 Branding and awareness initiative executed	
02 Engagements with CSOs/NGOs conducted	03 Engagements with CSOs/NGOs conducted	
02 Stakeholder engagements undertaken	03 Stakeholder engagements undertaken -The Embassy of France on 13th February 2024. -The South African High Commission, on 15th February 2024, and, -The Ministry of Foreign Affairs on 12th February 2024.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		80,686.747
221002 Workshops, Meetings and Seminars		44,695.000
227001 Travel inland		23,397.557
	Total For Budget Output	148,779.304
	Wage Recurrent	0.000
	Non Wage Recurrent	148,779.304
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
All Court Cases defended	The Authority was represented in the following cases; -Murinde Micheal V Petroleum Authority of Uganda, -Natuhwera Prisca V Petroleum Authority of Uganda -Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong Steel Pipe (zhuhai) Co. Ltd (PCK), Petroleum Authority of Uganda, and the East African Crude Oil Pipeline Limited, -Justine Kasigwa vs Petroleum Authority of Uganda, and -Birungi Joseph Bwaami Vs Petroleum Authority of Uganda and 4 Others	
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	02 Policy, Legal and regulatory advice rendered to Minister as per Law. -Participation of TotalEnergies French trainees in the Tilenga project -Outstanding issues of non-compliance in respect of the Turaco Contract Area	
All Court Cases defended	The Authority was represented in the following cases; -Murinde Micheal V Petroleum Authority of Uganda, -Natuhwera Prisca V Petroleum Authority of Uganda -Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong Steel Pipe (zhuhai) Co. Ltd (PCK), Petroleum Authority of Uganda, and the East African Crude Oil Pipeline Limited, -Justine Kasigwa vs Petroleum Authority of Uganda, and -Birungi Joseph Bwaami Vs Petroleum Authority of Uganda and 4 Others	
Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed

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

All Court Cases defended	The Authority was represented in the following cases; -Murinde Micheal V Petroleum Authority of Uganda, -Natuhwera Prisca V Petroleum Authority of Uganda -Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong Steel Pipe (zhuhai) Co. Ltd (PCK), Petroleum Authority of Uganda, and the East African Crude Oil Pipeline Limited, -Justine Kasigwa vs Petroleum Authority of Uganda, and -Birungi Joseph Bwaami Vs Petroleum Authority of Uganda and 4 Others	
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	02 Policy, Legal and regulatory advice rendered to Minister as per Law. -Participation of TotalEnergies French trainees in the Tilenga project -Outstanding issues of non-compliance in respect of the Turaco Contract Area	

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

Item	Spent
211102 Contract Staff Salaries	604,061.206
211104 Employee Gratuity	22,405.480
212101 Social Security Contributions	82,923.307
Total For Budget Output	709,389.993
Wage Recurrent	604,061.206
Non Wage Recurrent	105,328.787
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	858,169.297
Wage Recurrent	604,061.206
Non Wage Recurrent	254,108.091
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource and Administration

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
01 Staff retention initiative undertaken	01 Staff retention initiative undertaken (Mental Health Awareness and Women's wellness talk and checkup)	
215 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	217 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	Ongoing recruitment processes to increase staff numbers in the Authority
215 Staff Performance reviews conducted	142 Midterm Staff Performance reviews conducted (out of 171 eligible staff)	Some staff were not eligible in the period
15 Staff recruited, trained, and deployed.	7 Staff recruited	
05 Staff trained on a long-term and 50 on a short-term basis.	112 Staff trained on short-term	More staff were trained using TotalEnergies and CNOOC training funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		679,496.759
211104 Employee Gratuity		16,555.070
212101 Social Security Contributions		92,934.659
212102 Medical expenses (Employees)		3,485.493
221002 Workshops, Meetings and Seminars		44,969.729
221003 Staff Training		482,167.199
	Total For Budget Output	1,319,608.909
	Wage Recurrent	679,496.759
	Non Wage Recurrent	640,112.150
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
66 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.	
10 Books of the History oil and gas industry in Uganda procured.		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

10 Books of the History oil and gas industry in Uganda procured.		
66 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.	

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

Item	Spent
222002 Postage and Courier	880.128
Total For Budget Output	880.128
Wage Recurrent	0.000
Non Wage Recurrent	880.128
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and support services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured	
36 PAU Vehicles maintained	37 PAU Vehicles maintained	
06 Generators fully Maintained	06 Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	
04 Offices fully maintained	04 Offices fully maintained	
06 Generators fully Maintained	06 Generators fully Maintained	
36 PAU vehicles compressively Insured	37 PAU vehicles compressively Insured	
36 PAU Vehicles maintained	37 PAU Vehicles maintained	

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

Item	Spent
221010 Special Meals and Drinks	206,657.248
221011 Printing, Stationery, Photocopying and Binding	32,645.246
223001 Property Management Expenses	80,693.862
227001 Travel inland	487,823.392
227004 Fuel, Lubricants and Oils	99,602.658
228001 Maintenance-Buildings and Structures	5,056.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		191,577.528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,904.400
	Total For Budget Output	1,138,960.334
	Wage Recurrent	0.000
	Non Wage Recurrent	1,138,960.334
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,459,449.371
	Wage Recurrent	679,496.759
	Non Wage Recurrent	1,779,952.612
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
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;		
03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	
Enterprise Resource Planning (ERP) System and ICT equipment purchased	Inhouse ERP system called the Service Integrated Management System has been developed with the following modules -Staff Module – 80% -Strategy Module – 100%, -Stakeholder Management – 30% -Active Directory Authentication – 100%	Inadequate resources for purchase of ERP
50 Personal Computers and monitors for PAU staff procured	Procurement of 50 computers completed and awaiting delivery	
Hardware and software for the EHS Management functions procured		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1596 Retooling of Petroleum Authority of Uganda		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		8,549.999
312423 Computer Software - Acquisition		388,393.421
	Total For Budget Output	396,943.420
	GoU Development	396,943.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	396,943.420
	GoU Development	396,943.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:008 Midstream		
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		
70% Approved detailed designs for EACOP evaluated and recommendations made.	69.7% Approved detailed designs for EACOP evaluated and recommendations made.	
03 EACOP field monitoring reports produced	04 EACOP field monitoring reports produced -01 report for a technical audit for the Tilenga Flowlines and the Kingfisher feeder line produced. -03 reports on monitoring of the EACOP activities in December 2023, January 2024 and February 2024 produced	Increase in EACOP activities
03 EACOP technical reports reviewed	03 EACOP technical reports November 2023, December 2023 and January 2024 reviewed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	
01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed -Review of the Tilenga LPG Project FEED documentation	
01 Guideline developed and approved	01 Guideline for midstream operations developed	
03 EACOP field monitoring reports produced	04 EACOP field monitoring reports produced -01 report for a technical audit for the Tilenga Flowlines and the Kingfisher feeder line produced. -03 reports on monitoring of the EACOP activities in December 2023, January 2024 and February 2024 produced	Increase in EACOP activities
02 EACOP project cost estimate report produced	01 EACOP project cost estimate reports produced	
03 EACOP technical reports reviewed	03 EACOP technical reports November 2023, December 2023 and January 2024 reviewed	
01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	
01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed -Review of the Tilenga LPG Project FEED documentation	
85% of FEED and Detailed Designs for the refinery evaluated and approved	Refinery Detailed Designs not evaluated	Expiry of the Project Framework Agreement for the refinery has stalled refinery activities
01 EACOP project cost estimate report produced	01 EACOP project cost estimate report produced	
01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	
01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed -Review of the Tilenga LPG Project FEED documentation	
70% Approved detailed designs for EACOP evaluated and recommendations made.	69.7% Approved detailed designs for EACOP evaluated and recommendations made.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
85% of FEED and Detailed Designs for the refinery evaluated and approved	Refinery Detailed Designs not evaluated	Expiry of the Project Framework Agreement for the refinery has stalled refinery activities
03 EACOP field monitoring reports produced	04 EACOP field monitoring reports produced -01 report for a technical audit for the Tilenga Flowlines and the Kingfisher feeder line produced. -03 reports on monitoring of the EACOP activities in December 2023, January 2024 and February 2024 produced	
03 EACOP technical reports reviewed	03 EACOP technical reports November 2023, December 2023 and January 2024 reviewed	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		517,417.440
211104 Employee Gratuity		29,398.724
212101 Social Security Contributions		54,307.244
221002 Workshops, Meetings and Seminars		58,855.800
227001 Travel inland		139,356.903
	Total For Budget Output	799,336.111
	Wage Recurrent	517,417.440
	Non Wage Recurrent	281,918.671
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	799,336.111
	Wage Recurrent	517,417.440
	Non Wage Recurrent	281,918.671
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	11,594,218.744
	Wage Recurrent	6,821,881.130
	Non Wage Recurrent	4,375,394.194
	GoU Development	396,943.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Petroleum Regulation and Monitoring	
<i>Departments</i>	
Department:001 Development and Production	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
08 Quarterly statutory progress reports of operators evaluated	06 Quarterly Progress Reports for Tilenga and Kingfisher Development Area & LA-2 South evaluated and responses made
04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	03 Additional Work Programme & Budget for Tilenga and Kingfisher submitted under development & production reviewed and approved.
03 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed	05 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed - Reviewed the screening of biopolymer alternatives for the EOR acceptability report for Tilenga fields. - Validated the dynamic model files and prepared the cases for simulation to evaluate the resources attributed to EOR. -Reviewed the JBR04 Geological well proposal (GWP) for the PIPD pilot project wells. -Reviewed the static models for KFDA and Tilenga, developed during the Reservoir Characterisation project -Reviewed the GWPs for NGR01 and JBR04 well pads before consent to drill and complete the wells on these well pads.
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets for Tilenga and Kingfisher under development & production monitored. -Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored Tilenga (CA-1 & LA-2N) Annual Well Integrity Campaign (WIC) 2023 and submitted real time project progress daily and End of Field Monitoring Reports. -Monitored the Surface engineering work programs for Tilenga and KFDA and submitted both Daily Activity and End of Monitoring Reports.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
02 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	07 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models) -Ten (10) upstream oil and gas fiscal and allocation metering standards discussed and recommended to the National Standards Council for approval as Uganda Standards. -Review of EPC3 Electrical, Instrumentation and Telecom (EIT) documents reviewed. Report drafted. -Proposed amendments to the Metering Regulations drafted and submitted to ExCo. -Reviewed the Kabale Shared Facility Metering Designs Systems and response to TEPU drafted. -Reviewed clarifications to the PAU comments on the Kingfisher Metering Philosophy and response to CUL drafted. - Kabale Shared Facility Metering Design submitted by TEPU - Kingfisher Metering Philosophy submitted by CUL
02 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	06 Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated - EPC for polymer Pre-Injection Deployment (PIPD) Pilot works - Production Chemistry works assessing the compatibility of injected water - Wettability Studies for Jobi-Rii Rock - Validated the submitted Enhanced Oil Recovery (EOR) models for Gunya, Ngiri and Jobi-Rii fields as well as Pre-Injection Polymer Deployment (PIPD) models for JBR-04 pad wells. - Evaluated the Ngiri Main and Kasmene field 1C/2C/3C Polymer Flooding Stakes Evaluation.
08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	25 Submitted Upstream petroleum facilities design for Tilenga project evaluated and approved. - 17 For Tilenga project - 08 For Kingfisher Project
04 Submitted Field Development Plans/Reservoir Management Plans (RMPs) reviewed and recommendations made	04 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made - 01 RMP for KFDA reviewed; comments pending internal alignment - RMP being used to validate the Geological well proposals for KF and comments shared with the Licensee, especially on caprock studies - Reviewed production engineering aspects in the revised Reservoir Management Plan (RMP) for the Kingfisher Project

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
18 Drilling and completions programs and well proposals evaluated	19 Drilling and completion programs and well proposals evaluated - 02 Consents to Drill and Complete wells at Gunya 01 (GNA01), Ngiri 03 (NGR03), well pad was granted to TEPU - 01 Permit to Operate SINOPEC 1503 Drilling Rig in Uganda was granted to TEPU - 01 Consent to Drill 4 Wells on KFR03 wellpad in Kingfisher Development Area was granted to CNOOC Uganda Limited (CUL) - 01 Request for Modification of drilling fluid weighting agent for KFR03 wells was reviewed, and approved - 01 Request for approval to suspend JBR05-P10 well was reviewed and approved - 01 Request for approval to Re-enter JBR05-P10 well was reviewed and approved - 01 Request for Modification of NGR03 wellpad drilling sequence was reviewed and approved - 01 Updated coring program of KFR02-P09 (KFDA) was reviewed and No objection was granted to CNOOC Uganda Limited. - 01 Updated Well Proposal and Drilling Program for KFR02-P09 was reviewed and approved - 03 Change requests reviewed and approved
02 Compliance assessment reports of development and production operators produced	04 Compliance assessment reports for Tilenga and Kingfisher produced
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	3,150,317.264	
211104 Employee Gratuity	552,103.558	
212101 Social Security Contributions	670,493.503	
221002 Workshops, Meetings and Seminars	53,525.200	
227001 Travel inland	396,255.861	
	Total For Budget Output	4,822,695.386
	Wage Recurrent	3,150,317.264
	Non Wage Recurrent	1,672,378.122
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,822,695.386
	Wage Recurrent	3,150,317.264
	Non Wage Recurrent	1,672,378.122
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;	
12 QHSSE inspections/audits during oil and gas operations undertaken	18 QHSSE inspections/audits during oil and gas operations undertaken <ul style="list-style-type: none"> - Audit of the food safety & quality management systems of the catering service providers for TEPU, CUL and their major contractors. - Field monitoring of HSS aspects during the implementation of Tilenga project activities. - Assessment of the implementation of emergency and firefighting services for the Tilenga project. - Field monitoring of the HSS aspects of the Kingfisher Project surface facilities. - EACOP early civil works - Security inspection of the Industrial Area and Ngiri-03 wellpad. - Inspection of the storage facilities for the radioactive materials in KFDA and Tilenga. - Field monitoring of the HSS aspects during the early civil works for the Main Camp and Pipe Yard 1 (MCPY1). - Monitored EACOP Pipe Buffer Yard in Vinguguti, Tanzania - Monitored EACOP early civil works at the Jetty, Crude Oil Storage Facilities, and the Terminal in Tanga, Tanzania
04 Quarterly health and safety reports produced	03 Health & Safety reports for Quarter 1, 2 and 3 prepared and submitted.
16 Environmental reports reviewed and responses made.	13 Environmental reports reviewed and responses made.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
20 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	19 Engagements held with stakeholders on environment, health and safety management in the oil and gas sector <ul style="list-style-type: none"> - A meeting with TEPU to discuss the Security Protocol for the Tilenga Project. - Meeting with CUL to discuss the HSS performance of the 2023 KFDA & LA-2S HSS work program for Q3. - Update meeting on the Quarter Q3 work progress report for the Tilenga development project. - A meeting with TEPU to discuss the progress of implementation of the Tilenga Community Road Safety Services. - An alignment meeting with TEPU to discuss the 2023 amended Medical work program for the Tilenga Project. - Engagement with CNOOC to discuss the findings of the health and safety inspection of the Kingfisher project operations. - Engagement with CNOOC on the implementation of HSS work programs. - Engagement with TEPU on the implementation of HSS work programs. - UNBS Technical Committee (UNBS TC) 401 on Conformity Assessment. - Pure Grow Africa to discuss strategies for strengthening linkage.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
04 EHSS trainings in the oil and gas sector facilitated	08 EHSS training in the oil and gas sector facilitated. These include: - ISO 45001 Certified Lead Implementer course for Occupational Health and Safety requirements. - Training on pipeline inspection and structural integrity management. - Training in rigging and lifting equipment inspection at the Norwegian Drilling Academy. - Training in Wellsite Well Control Assurance at the Well Academy Training Centre in Apeldoorn, Netherlands. - Specialized training in aerial wildlife census. - International Maritime Organisation (IMO) Level 2 training on oil spill preparedness and response - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA - Training of Government personnel on the welding process and qualification for pipeline construction inspection - Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).
36 Health and safety reports submitted by licensees assessed	116 Health and safety reports submitted by licensees assessed
30 Staff provided with Personal Protective Equipment (PPE)	62 Staff members provided with Personal Protective Equipment, including safety shoes, coveralls, helmets and earmuffs
01 Environment and Social Annual report of the oil and gas sector produced	01 Environment and Social Annual report of the oil and gas sector produced
40 Guards and security officers facilitated to secure PAU premises.	44 Guards and security officers facilitated to secure PAU premises.
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	03 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA
04 Quarterly environment compliance monitoring reports produced	06 Quarterly environment compliance monitoring report produced
04 Resettlement Action Plans implementation reports produced	03 Resettlement Action Plan implementation monitoring reports produced
01 Simulation exercise on emergency preparedness and response in the PAU conducted	
04 Livelihood restoration monitoring reports produced	04 Livelihood restoration monitoring report produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
A framework on emergency preparedness and response for the oil and gas sector developed	A framework on emergency preparedness and response for the oil and gas sector in place - National Disaster Management Policy, - National Environment Act, 2019 - National Environment (Oil Spill Prevention, Preparedness, And Response) Regulations, 2020 - National Oil Spill Contingency Plan, 2020 - Licensee oil spill contingency plans for Tilenga and Kingfisher. - Kikuube, Hoima and Buliisa Oil Spill Contingency Plans.
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	01 Drill on emergency preparedness and response in the oil and gas industry undertaken -Participated in a marine oil spill emergency response workshop
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Training in Certified ISO 45001 Lead Implementers conducted for PAU staff
Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
NA	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;	
03 Capacity building initiatives on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems.	03 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems) - Capacity Building Workshop of the Lead Agencies in Environment Management organized by NEMA - Training of Government personnel on the welding process and qualification for pipeline construction inspection - Training of PAU field monitors on the code of conduct and safety while operating in wildlife Protected Areas (PAs).
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,739,114.302
211104 Employee Gratuity	275,789.179
212101 Social Security Contributions	347,115.716
221002 Workshops, Meetings and Seminars	32,373.700
223004 Guard and Security services	239,147.859
224010 Protective Gear	4,814.400
227001 Travel inland	134,337.625
Total For Budget Output	2,772,692.781
Wage Recurrent	1,739,114.302
Non Wage Recurrent	1,033,578.479
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,772,692.781
Wage Recurrent	1,739,114.302

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,033,578.479
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Petroleum Exploration**Budget Output:080001 Exploration and development****PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

04 Compliance assessment reports of exploration licenses produced.	08 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.
02 Exploration license applications evaluated and appropriate recommendations to the Minister made	02 Exploration license applications evaluated and appropriate recommendations to the Minister made -Recommendation made on request by Oranto Petroleum Limited for extension of license over Ngassa Deep Play and Ngassa Shallow Play Contract Areas. -Recommendations made on the request by OPL on the renegotiation of the second renewal of the Petroleum Exploration Licences for NCAs.
01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	01 Petroleum Reserve Estimates of Uganda Report for Calendar year 2023 produced and incorporated in the Annual Report.
12 Submitted reports by licensees reviewed and responses made.	08 Reports submitted by licensees reviewed and responses made. - 01 Proposal for 2D seismic data processing for Kasuruban contract area (KSCA). - 10 Daily reports submitted by Uganda National Oil Company (UNOC) for the surface geological field mapping study in KSCA. - 01 Final report for surface geological field mapping study report. - 02 Study proposals and programme for geological field mapping and seismic and well data interpretation for the Kasuruban Contract Area (KSCA). - Final Surface Geological Field Studies Report for KSCA. - Final report on seismic and well data interpretation for the KSCA. - Peer review and update of the KSCA geological model and petroleum resources report.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored - Undertook monitoring of the surface geological field mapping study in Kasuruban Contract Area - Held 01 operation meeting to review progress of implementation of activities in Ngassa Contract Areas.	
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	01 Submitted Work Programme and Budget for Kasuruban Contract Area 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	2,764,379.634	
211104 Employee Gratuity	393,521.915	
212101 Social Security Contributions	494,217.973	
227001 Travel inland	57,178.205	
	Total For Budget Output	3,709,297.727
	Wage Recurrent	2,764,379.634
	Non Wage Recurrent	944,918.093
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
85% of Legacy data input into electronic databases	93% of Legacy data input into electronic databases	
01 Existing core store maintained	01 Existing core store maintained - Carried out nine (9) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation	
01 Frontend application developed and deployed	02 Frontend applications developed and deployed - PAU Supply Chain Management System - E-recruitment application	
20 Geographic Information Systems service requests timely responded to.	108 Geographic Information Systems service requests timely responded to.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030401 National Petroleum Data Repository established	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored
100% Data requests are timely responded to.	100% Data requests are timely responded to. - 29 data requests were timely handled (21 internal and 8 external).
02 New databases developed and deployed	02 New databases developed and deployed - PAU Supply Chain Management System (PSCMS accessed via https://pscms.pau.go.ug - E-recruitment application which accessible via https://careers.pau.go.ug
NA	
NA	
NA	
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	52,192.600
Total For Budget Output	52,192.600
Wage Recurrent	0.000
Non Wage Recurrent	52,192.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,761,490.327
Wage Recurrent	2,764,379.634
Non Wage Recurrent	997,110.693
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Economics and National Content Monitoring	
Budget Output:080002 Local Content Development	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
06 Economic viability of petroleum projects evaluated.	04 Economic assessments were undertaken in respect of discovered oil and gas resources. - Specifically, 1 assessment of the oil resources was undertaken to support the finalization of the Annual Petroleum Resource Report 2023 and 1 evaluation of the EGU strategy under KFDA. - Two Evaluations were undertaken to ascertain the impact of financing costs on the government take and the impact of change in drilling sequencing.
200 Local companies registered on National Suppliers Database	802 Local Companies were registered on the National Supplier Database during the reporting period
800 Talents registered on the National Oil and Gas Talent Register	836 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR)
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	10 Upstream Costs reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
100 Ugandan Firms that have benefitted from the involvement in the Industry	1685 Ugandan Firms that have benefitted from the involvement in the Industry (236 Tier 1 and 1449 at Tier 2).
06 Sectors supported to develop linkages with the oil and gas industry.	07 Sectors supported to develop linkages with the oil and gas sector. - Health, Tourism, Agriculture, Housing, Transport, Banking and Financial Services and ICT were supported during the period.
16 Supplier development workshops supported.	29 Supplier development workshops were supported. - These workshops were with; Avanti Energy, SLB, TEPU, Vallourec, EACOP and CPP, UNOC, ILST, CCJV CPP, BTS Logistics, CNOOC, Africa Global Logistics, ZPEB, EXPRO, McDermott, COSL, Daqing, SINOPEC and ESSAR.
200 Local companies registered on National Suppliers Database	802 Local Companies were registered on the National Supplier Database during the reporting period
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	29 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
800 Talents registered on the National Oil and Gas Talent Register	836 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR)
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	10 Upstream Costs reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.
04 Business awareness and formalization clinics undertaken	09 business awareness and formalization engagements undertaken
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	07 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	3,215,219.702
211104 Employee Gratuity	567,957.836
212101 Social Security Contributions	631,321.987
221002 Workshops, Meetings and Seminars	85,368.439
227001 Travel inland	176,840.475
Total For Budget Output	
Wage Recurrent	3,215,219.702
Non Wage Recurrent	1,461,488.737
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	4,676,708.439
	Wage Recurrent	3,215,219.702
	Non Wage Recurrent	1,461,488.737
	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 Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized

01 Modern Core Store Centre equipped

01 Software for Surface facilities modeling (Aspen) procured and installed.

01 Functional offsite data backup and Disaster Recovery System (DRS) set up

01 Software for Subsurface data Management (Decision Space) procured

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Executive Director's Office****Budget Output:000001 Audit and Risk Management****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

04 Quarterly Internal audits reports produced

03 Quarterly Internal audit reports produced

09 Internal audits carried out.

09 Internal Audits carried out

- Audit of the Finance Department and audit of the financial statements for the year ended 30th June 2023
- Audit of PDU and procurements for the financial year ended 30th June 2023
- Audit of work permit recommendations under the Department of National Content
- Joint evaluation of the costs of related/similar services offered across projects in the oil and gas sector and other sectors,
- Evaluation of the biometric and attendance system for July 2023,
- Staff recruitment and Staff contract management processes
- Audit of the Work Permit recommendations process
- Audit of the firewalls whose objective was to test the strength of the PAU firewalls

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

Item	Spent
227001 Travel inland	45,437.306
Total For Budget Output	45,437.306
Wage Recurrent	0.000
Non Wage Recurrent	45,437.306
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

36 Executive Committee meetings held

28 Executive Committee meetings held

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
4 Field supervision visits conducted	05 Field supervision visit conducted - Field visit with Minister of State for Minerals to Tilenga and KFDA - Field visit with standard bank group team to Tilenga and KFDA - Field visit with Hon Matia Kasaija, the Minister of Finance. - Field visit with Deputy Governor Bank of Uganda together with the ED Petroleum Fund and the Chief Executive Officer Stanbic Bank Uganda. -Field visit by PAU Board of Sirectors
04 General staff meetings held	06 General staff meeting held
12 Committee of the Board Meetings held	14 Committee of the Board Meetings held - 04 Governance, Board and Audit Committee meetings. - 07 Finance and Human Resource Committee meetings. - 03 Technical and Risk Committee meetings.
07 Ordinary and Special Board meetings held	07 Ordinary and Special Board meetings held
08 Management Committee meetings held	06 Management Committee meetings held
NA	
NA	
NA	
NA	NA
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	1,268,973.027
211104 Employee Gratuity	231,460.273
211107 Boards, Committees and Council Allowances	949,790.840
212101 Social Security Contributions	246,171.553
221002 Workshops, Meetings and Seminars	103,291.680
227001 Travel inland	154,274.281
Total For Budget Output	2,953,961.654
Wage Recurrent	1,268,973.027
Non Wage Recurrent	1,684,988.627

US\$ Thousand

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,999,398.960
	Wage Recurrent	1,268,973.027
	Non Wage Recurrent	1,730,425.933
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and Corporate Services**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;**

02 Updates of the Risk Register made	02 Update of the Risk Register made
04 Risk Control Registers and Frameworks developed	03 Risk control register and framework developed -the risk of Inadequate information management developed - the risk of “Inadequate mapping and documentation of Authority workflow & processes.” -the risk of Inadequate complaint handling
04 Quarterly risk reports produced	03 Quarterly risk reports produced and presented to the technical and risk committee of the Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	24,911.622
Total For Budget Output	24,911.622
Wage Recurrent	0.000
Non Wage Recurrent	24,911.622
Arrears	0.000
<i>AIA</i>	0.000

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;**

12 Financial reports prepared and submitted.	09 Financial reports for the quarter prepared and submitted within allocated timelines.
230 Staff paid salary and other employees costs on time	217 Staff paid salary and other employees costs on time

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

02 Financial Statements prepared and submitted	01 Financial Statement prepared and submitted -Financial statements for the Six Months (Half Year) ending 31st December 2023 were prepared and submitted
01 Final Accounts prepared and submitted	Financial Accounts was prepared and submitted. -Final Accounts for the Financial Year ending 30th June 2023 were prepared and submitted.
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,719,141.931
211104 Employee Gratuity	502,601.504
212101 Social Security Contributions	543,169.875
221017 Membership dues and Subscription fees.	216,163.359
Total For Budget Output	3,981,076.669
Wage Recurrent	2,719,141.931
Non Wage Recurrent	1,261,934.738
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 Vote Ministerial Policy Statement developed.	01 Vote Ministerial Policy Statement developed and submitted to MoFPED on 28th February 2024.
01 Budget Framework Paper prepared.	01 Budget Framework paper prepared and submitted to MoFPED on 14th November 2023
PAU SWOT AND PESTLE report updated	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;		
01 Annual work plan and budgets developed.		
Final Draft Strategic Plan 2025 to 2030 produced	Prepared and validated chapters 1-3 of the Draft Strategic Plan 2025 to 2030	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		182,599.052
	Total For Budget Output	182,599.052
	Wage Recurrent	0.000
	Non Wage Recurrent	182,599.052
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
12 Procurement and disposal reports prepared and submitted to PPDA	09 Monthly Procurement and disposal reports prepared and submitted to PPDA.	
01 Procurement and disposal plan prepared and submitted to PPDA by 15th July	01 Procurement Plan and disposal plan prepared and submitted to PPDA and MoFPED by 15th July 2023.	
28 Contracts Committee meetings held	24 Contracts Committee meetings held.	
100% Percent implementation of the procurement plan	25% Percentage implementation of the procurement plan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		25,680.002
	Total For Budget Output	45,680.002
	Wage Recurrent	0.000
	Non Wage Recurrent	45,680.002
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
04 Quarterly Performance Progress Reports produced		03 Quarterly Performance Progress Report produced	
01 Annual M&E Plan developed			
04 Joint field monitoring visits conducted		01 Joint field monitoring visit conducted	
NA			
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			31,275.250
227001 Travel inland			20,450.000
	Total For Budget Output		51,725.250
	Wage Recurrent		0.000
	Non Wage Recurrent		51,725.250
	Arrears		0.000
	<i>AIA</i>		0.000
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			
225 Staff provided with airtime and data		217 Staff provided with airtime and data	
98% Availability Uptime of main service e-government services and communication services achieved		98% Availability Uptime of main service e-government services and communication services achieved	
01 Vulnerability and security tests undertaken		01 Vulnerability Test for the e-recruitment application undertaken	
NA			
NA			
NA			

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	219,999.999
222001 Information and Communication Technology Services.	341,208.160
Total For Budget Output	561,208.159
Wage Recurrent	0.000
Non Wage Recurrent	561,208.159
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,847,200.754
Wage Recurrent	2,719,141.931
Non Wage Recurrent	2,128,058.823
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Legal and Corporate Affairs	
Budget Output:000011 Communication and Public Relations	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
08 Stakeholder engagements undertaken	12 Stakeholder engagements undertaken <ul style="list-style-type: none"> - The American Ambassador to Uganda, and the Norwegian Ambassador to Uganda. - Office of the Auditor General - International Group Chief Executive of Standard Bank Group Mr. Sim Tshabalala together with a team of other Senior Executives from the Bank. - UIPE - MOFPED - Spear Motors Limited, Roke Telkom Limited, Barrel Magazine, UNOC/ UDB, Outsider TV - UPIK - Participated in meetings by different stakeholders on aspects like ESIA and impacts mitigation; Citizens Convention on Extractives; EITI; and Business and Human Rights. - The East African Public Relations Week - Supervisory Visit to China regarding EACOP engineering aspects - Bench-marking visit in Norway undertaken -The Embassy of France. -The South African High Commission -The Ministry of Foreign Affairs
04 Branding and awareness initiatives executed	04 Branding and awareness initiative executed <ul style="list-style-type: none"> -Sharing relevant information on national days, and visibility at engagements. - Disseminated a congratulatory message on 9th October 2023, highlighting the gains of Uganda's Oil and Gas sector. - Networked with corporate companies from the Public and Private sectors during corporate league games and dinner on 18th December 2023
04 Awareness campaigns for various stakeholders conducted.	15 Awareness campaigns for various stakeholders were conducted. <ul style="list-style-type: none"> - A radio talk shows -Publishing of Articles in newspapers -held media briefing sessions -Interview sessions - Oil and gas webinars

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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;	
08 Engagements with CSOs/NGOs conducted	03 Engagements with CSOs/NGOs conducted - Engagement with Uganda Human Rights Commission (UHRC). - High-level meeting on oil and gas issues between the Minister of Internal Affairs and Leaders of CSOs/NGOs - National-level dialogues between JV Partners (TEPU, CNOOC Uganda and UNOC) and different stakeholders including MDAs, CSOs/NGOs, and MPs from areas of operation. -Engagements with Leaders of CSOs and NGOs
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221001 Advertising and Public Relations	173,775.090
221002 Workshops, Meetings and Seminars	103,061.136
227001 Travel inland	153,653.427
Total For Budget Output	430,489.653
Wage Recurrent	0.000
Non Wage Recurrent	430,489.653
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<ul style="list-style-type: none"> - Participated in the review and update of all the draft agreements relating to the Refinery Project which was held at the Attorney General’s Chambers between 14th to 22nd December 2023. - Reviewed the Memorandum of Understanding (MoU) between the Authority and Mbarara University of Science and Technology (MUST). - Reviewed the proposal of an MOU between the PAU, Petroleum Upstream Regulatory Authority (PURA) and Zanzibar Petroleum Regulatory Authority (ZPRA). - Reviewed the MOU between PAU and Uganda Chamber of Mines and Petroleum. The MOU aims to establish a collaboration between the Authority and UCMP in national content reporting and capacity building.
03 Court Cases defended.	05 Court Cases defended. <ul style="list-style-type: none"> -Murinde Micheal V Petroleum Authority of Uganda, -Naruhwera Prisca V Petroleum Authority of Uganda -Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong Steel Pipe (zhuhai) Co. Ltd (PCK), Petroleum Authority of Uganda, and the East African Crude Oil Pipeline Limited, -Justine Kasigwa vs Petroleum Authority of Uganda, and -Birungi Joseph Bwaami Vs Petroleum Authority of Uganda and 4 Others
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	06 Policy, Legal and regulatory advice rendered to the Minister as per Law. <ul style="list-style-type: none"> - Cost recovery findings for contract area 1 and license area 2 for the period 2012-2019. - Issuance of certificate of surrender of the water-bearing area in Jobi-Rii development area in Contract Area 1 by Total Energies EP Uganda B. - Extension of the exploration period and renegotiation of the PSAs in respect of the Ngassa Shallow Play and Ngassa Deep. -Participation of TotalEnergies French trainees in the Tilenga project -Outstanding issues of non-compliance in respect of the Turaco Contract Area
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			1,770,828.080
211104 Employee Gratuity			315,751.645
212101 Social Security Contributions			347,074.894
	Total For Budget Output		2,433,654.619
	Wage Recurrent		1,770,828.080
	Non Wage Recurrent		662,826.539
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,864,144.272
	Wage Recurrent		1,770,828.080
	Non Wage Recurrent		1,093,316.192
	Arrears		0.000
	<i>AIA</i>		0.000
Department:004 Human Resource and Administration			
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;			
01 Staff retention initiative undertaken		- Three (3) staff wellness programs (breast cancer awareness, sensitization on prostate cancer, and the wellness talk and check-up, Mental Health Awareness and Women's wellness talk and checkup) - An End of year staff get-together on 15th December 2023.	
225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).		217 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	
225 Staff Performance reviews conducted		172 Staff Performance reviews conducted	
28 Staff recruited, trained, and deployed.		27 Staff recruited	
05 Staff trained on a long-term and 50 on a short-term basis.		11 Staff were supported to undertake long-term training 191 Staff were supported to undertake short-term training	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			2,094,443.816

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		353,979.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,016.000
212101 Social Security Contributions		409,354.996
212102 Medical expenses (Employees)		68,413.781
212103 Incapacity benefits (Employees)		94,159.640
221002 Workshops, Meetings and Seminars		99,257.463
221003 Staff Training		1,339,420.492
	Total For Budget Output	4,558,045.904
	Wage Recurrent	2,094,443.816
	Non Wage Recurrent	2,463,602.088
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
The PAU Post Office Box Number annual subscription made	The PAU Post Office Box Number annual subscription made	
264 Sets of Newspapers (Monitor and Newvision) procured.	198 Sets of Newspapers (Monitor and Newvision) procured.	
10 Books of the History oil and gas industry in Uganda procured.		
NA		
NA		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		4,883.600
222002 Postage and Courier		880.128
	Total For Budget Output	5,763.728
	Wage Recurrent	0.000
	Non Wage Recurrent	5,763.728
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and support services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured	
36 PAU Vehicles maintained	37 PAU Vehicles maintained	
02 Tenancy agreements renewed.	02 Tenancy agreements renewed.	
06 Generators fully Maintained	06 Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	
NA		
NA		
NA		
NA		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221010 Special Meals and Drinks		893,753.131
221011 Printing, Stationery, Photocopying and Binding		120,874.025
223001 Property Management Expenses		187,649.799
226001 Insurances		30,014.771
227001 Travel inland		687,931.953
227004 Fuel, Lubricants and Oils		263,093.968
228001 Maintenance-Buildings and Structures		148,511.398
228002 Maintenance-Transport Equipment		510,991.473
228003 Maintenance-Machinery & Equipment Other than Transport		93,073.700
	Total For Budget Output	2,935,894.218
	Wage Recurrent	0.000
	Non Wage Recurrent	2,935,894.218
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,499,703.850
	Wage Recurrent	2,094,443.816

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 5,405,260.034
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1596 Retooling of Petroleum Authority of Uganda****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;**

06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.
Enterprise Resource Planning (ERP) System and ICT equipment purchased	Inhouse ERP system called the Service Integrated Management System has been developed with the following modules -Staff Module – 80% -Strategy Module – 100%, -Stakeholder Management – 30% -Active Directory Authentication – 100%
50 Personal Computers and monitors for PAU staff procured	Procurement of 50 computers completed and awaiting delivery
01 Risk Management System procured and installed.	
Hardware and software for the EHS Management functions procured	

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

Item	Spent
312235 Furniture and Fittings - Acquisition	14,849.999
312423 Computer Software - Acquisition	740,389.035
313423 Computer Software - Improvement	1,780,106.300
Total For Budget Output	2,535,345.334
GoU Development	2,535,345.334
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,535,345.334
GoU Development	2,535,345.334
External Financing	0.000
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
SubProgramme:02 Midstream	
Sub SubProgramme:01 Petroleum Regulation and Monitoring	
<i>Departments</i>	
Department:008 Midstream	
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	
100% Approved detailed designs for EACOP evaluated and recommendations made.	69.7% Approved detailed designs for EACOP evaluated and recommendations made.
12 EACOP field monitoring reports produced	09 EACOP field monitoring reports produced - 01 Report on monitoring product pipeline produced - 01 Report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. - 01 Report on monitoring of early civil works for EACOP project produced - 02 Reports on monitoring of EACOP activities produced: for October and November. -01 report for a technical audit for the Tilenga Flowlines and the Kingfisher feeder line produced. -03 reports on monitoring of the EACOP activities in December 2023, January 2024 and February 2024 produced
12 EACOP technical reports reviewed	07 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	03 Monitoring report on pre-FID and EPC Activities for gas processing produced - Held meetings with MEMD and the Ministry of Finance, Planning and Economic Development to discuss and agree on the fiscal terms for sharing of LPG produced from the Kingfisher and Tilenga projects. - Held discussions with National Enterprise Corporation (NEC) on the development Ammonium Nitrate fertilizers and nitric acid.
04 Refinery, Gas Processing and Utilization technical reports reviewed	03 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL). -Reviewed and advised on the Kingfisher LPG license application. -Review of the Tilenga LPG Project FEED documentation
01 Guideline developed and approved	01 Guideline for midstream operations developed

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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	
12 EACOP field monitoring reports produced	09 EACOP field monitoring reports produced - 01 Report on monitoring product pipeline produced - 01 Report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. - 01 Report on monitoring of early civil works for EACOP project produced - 02 Reports on monitoring of EACOP activities produced: for October and November. -01 report for a technical audit for the Tilenga Flowlines and the Kingfisher feeder line produced. -03 reports on monitoring of the EACOP activities in December 2023, January 2024 and February 2024 produced
04 EACOP project cost estimate reports produced	02 EACOP project cost estimate reports produced
12 EACOP technical reports reviewed	07 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	03 Monitoring report on pre-FID and EPC Activities for gas processing produced - Held meetings with MEMD and the Ministry of Finance, Planning and Economic Development to discuss and agree on the fiscal terms for sharing of LPG produced from the Kingfisher and Tilenga projects. - Held discussions with National Enterprise Corporation (NEC) on the development Ammonium Nitrate fertilizers and nitric acid.
04 Refinery, Gas Processing and Utilization technical reports reviewed	03 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL). -Reviewed and advised on the Kingfisher LPG license application. -Review of the Tilenga LPG Project FEED documentation
100% of FEED and Detailed Designs for the refinery evaluated and approved	No refinery activities undertaken
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,510,617.440
211104 Employee Gratuity	280,017.905
212101 Social Security Contributions	278,269.165
221002 Workshops, Meetings and Seminars	58,855.800
227001 Travel inland	177,348.143
Total For Budget Output	2,305,108.453
Wage Recurrent	1,510,617.440
Non Wage Recurrent	794,491.013
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,305,108.453
Wage Recurrent	1,510,617.440
Non Wage Recurrent	794,491.013
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	39,084,488.556
Wage Recurrent	20,233,035.196
Non Wage Recurrent	16,316,108.026
GoU Development	2,535,345.334
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
08 Quarterly statutory progress reports of operators evaluated	02 Quarterly statutory progress reports of operators evaluated	02 Quarterly statutory progress reports of operators evaluated
04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	NA	
03 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed	NA	
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored.
02 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	NA	
02 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated
08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	NA	
04 Submitted Field Development Plans/Reservoir Management Plans (RMPs) reviewed and recommendations made	01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made	01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made
18 Drilling and completions programs and well proposals evaluated	03 Drilling and completions programs and well proposals evaluated	03 Drilling and completions programs and well proposals evaluated
02 Compliance assessment reports of development and production operators produced	01 Compliance assessment report of development and production operators produced	01 Compliance assessment report of development and production operators produced
NA	NA	01 Compliance assessment report of development and production operators produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Plans	Quarter's Plan	Revised Plans
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;		
NA	NA	Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated
NA	NA	
NA	NA	
NA	NA	04 Approved work programmes and budgets under development & production monitored.
NA	NA	01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made
NA	NA	
NA	NA	02 Quarterly statutory progress reports of operators evaluated
NA	NA	
NA	NA	03 Drilling and completions programs and well proposals evaluated
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;		
12 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken
04 Quarterly health and safety reports produced	01 Quarterly health and safety report produced	01 Quarterly health and safety report produced
16 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.
20 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector
04 EHSS trainings in the oil and gas sector facilitated	01 EHSS training in the oil and gas sector facilitated	01 EHSS training in the oil and gas sector facilitated
36 Health and safety reports submitted by licensees assessed	09 Health and safety reports submitted by licensees assessed	09 Health and safety reports submitted by licensees assessed

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
30 Staff provided with Personal Protective Equipment (PPE)	15 Staff provided with Personal Protective Equipment	15 Staff provided with Personal Protective Equipment
01 Environment and Social Annual report of the oil and gas sector produced	NA	
40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA
04 Quarterly environment compliance monitoring reports produced	01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced
04 Resettlement Action Plans implementation reports produced	01 Resettlement Action Plan implementation report produced	01 Resettlement Action Plan implementation report produced
01 Simulation exercise on emergency preparedness and response in the PAU conducted	NA	
04 Livelihood restoration monitoring reports produced	01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced
A framework on emergency preparedness and response for the oil and gas sector developed	Develop a framework for emergency preparedness and response in the oil and gas sector	Develop a framework for emergency preparedness and response in the oil and gas sector
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	NA	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.
Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	
NA	NA	Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.
NA	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
NA	NA	01 EHSS training in the oil and gas sector facilitated
NA	NA	01 Livelihood restoration monitoring report produced
NA	NA	01 Quarterly environment compliance monitoring report produced
NA	NA	01 Quarterly health and safety report produced
NA	NA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA
NA	NA	01 Resettlement Action Plan implementation report produced
NA	NA	03 QHSSE inspections/audits during oil and gas operations undertaken
NA	NA	04 Environmental reports reviewed and responses made.
NA	NA	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector
NA	NA	15 Staff provided with Personal Protective Equipment
NA	NA	09 Health and safety reports submitted by licensees assessed
NA	NA	40 Guards and security officers facilitated to secure PAU premises.
NA	NA	Develop a framework for emergency preparedness and response in the oil and gas sector
NA	NA	ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
03 Capacity building initiatives on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems).	01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)	01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)
NA	NA	04 Environmental reports reviewed and responses made.
NA	NA	01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)
NA	NA	Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.
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		
04 Compliance assessment reports of exploration licenses produced.	NA	
02 Exploration license applications evaluated and appropriate recommendations to the Minister made	NA	
01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	NA	
12 Submitted reports by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made.
03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
85% of Legacy data input into electronic databases	Legacy data input into electronic databases	Legacy data input into electronic databases
01 Existing core store maintained	01 Existing core store maintained	01 Existing core store maintained
01 Frontend application developed and deployed	NA	01 Frontend application developed and deployed
20 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored
100% Data requests are timely responded to.	100% Data requests are timely responded to.	100% Data requests are timely responded to.
02 New databases developed and deployed	01 New database developed and deployed	01 New database developed and deployed
NA	NA	01 Existing core store maintained
NA	NA	
NA	NA	01 New database developed and deployed
NA	NA	100% Data requests are timely responded to.
NA	NA	100% New data received, quality controlled, catalogued and stored
NA	NA	05 Geographic Information Systems service requests timely responded to.
NA	NA	Legacy data input into electronic databases
Department:007 Economics and National Content Monitoring		
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 Economic viability of petroleum projects evaluated.	NA	
200 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database
800 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080002 Local Content Development		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
100 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.
16 Supplier development workshops supported.	04 Supplier development workshops supported.	04 Supplier development workshops supported.
200 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	06 Sectors with established linkages monitored
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.
800 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.
04 Business awareness and formalization clinics undertaken	01 Business awareness and formalization clinic undertaken	01 Business awareness and formalization clinic undertaken
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
NA	NA	01 Business awareness and formalization clinic undertaken
NA	NA	
NA	NA	06 Sectors supported to develop linkages with the oil and gas industry.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080002 Local Content Development		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
NA	NA	06 Sectors with established linkages monitored
NA	NA	50 Ugandan Firms that have benefitted from the involvement in the Industry
NA	NA	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
NA	NA	04 Supplier development workshops supported.
NA	NA	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.
NA	NA	50 Local companies registered on National Suppliers Database
NA	NA	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.
NA	NA	200 Talents registered on the National Oil and Gas Talent Register
<i>Development Projects</i>		
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized
01 Modern Core Store Centre equipped	NA	
01 Software for Surface facilities modeling (Aspen) procured and installed.	NA	
01 Functional offsite data backup and Disaster Recovery System (DRS) set up	Functional offsite data backup and Disaster Recovery System (DRS) set up	Functional offsite data backup and Disaster Recovery System (DRS) set up

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Annual Plans	Quarter's Plan	Revised Plans
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Software for Subsurface data Management (Decision Space) procured	NA	
Project:1780 National Oil Spill response and monitoring Infrastructure Project		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented		
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;		
15 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed	03 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed	03 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed
05 Frameworks for international collaboration on oil spills and sign MOUs developed	01 Frameworks for international collaboration on oil spills and sign MOU developed	01 Frameworks for international collaboration on oil spills and sign MOU developed
03 Project Management Units established at PAU Entebbe, Hoima Regional Office, and OPM.	NA	
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Quarterly Internal audits reports produced	01 Quarterly Internal audits report produced	01 Quarterly Internal audits report produced
09 Internal audits carried out.	02 Internal audits carried out.	02 Internal audits carried out.
Budget Output:000010 Leadership and Management		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
36 Executive Committee meetings held	09 Executive Committee meetings held	09 Executive Committee meetings held
4 Field supervision visits conducted	01 Field supervision visit conducted	01 Field supervision visit conducted
04 General staff meetings held	01 General staff meeting held	01 General staff meeting held
12 Committee of the Board Meetings held	03 Committee of the Board Meetings held	03 Committee of the Board Meetings held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
07 Ordinary and Special Board meetings held	01 Ordinary Board meeting held	01 Ordinary Board meeting held
08 Management Committee meetings held	02 Management Committee meetings held	02 Management Committee meetings held
NA	NA	01 General staff meeting held
NA	NA	01 Ordinary Board meeting held
NA	NA	02 Management Committee meetings held
NA	NA	03 Committee of the Board Meetings held
NA	NA	09 Executive Committee meetings held
NA	NA	01 Field supervision visit conducted
Department:002 Finance and Corporate Services		
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;		
02 Updates of the Risk Register made	NA	
04 Risk Control Registers and Frameworks developed	01 Risk Control Register and Framework developed	01 Risk Control Register and Framework developed
04 Quarterly risk reports produced	01 Quarterly risk report produced	01 Quarterly risk report produced
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;		
12 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.
230 Staff paid salary and other employees costs on time	230 Staff paid salary and other employees costs on time	230 Staff paid salary and other employees costs on time
02 Financial Statements prepared and submitted	01 Financial Statements prepared and submitted	01 Financial Statements prepared and submitted
01 Final Accounts prepared and submitted	NA	
NA	NA	Gabion walls to protect the office premises constructed
NA	NA	
NA	NA	01 Financial Statements prepared and submitted
NA	NA	03 Financial reports prepared and submitted.

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Annual Plans	Quarter's Plan	Revised Plans
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;		
NA	NA	217 Staff paid salary and other employees costs on time
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Vote Ministerial Policy Statement developed.	NA	
01 Budget Framework Paper prepared.	NA	
PAU SWOT AND PESTLE report updated	PAU SWOT AND PESTLE report updated	
01 Annual work plan and budgets developed.	01 Annual work plan and budgets developed.	01 Annual work plan and budgets developed.
Final Draft Strategic Plan 2025 to 2030 produced	Final Draft Strategic Plan 2025 030 produced	Final Draft Strategic Plan 2025 030 produced
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
12 Procurement and disposal reports prepared and submitted to PPDA	03 Procurement and disposal reports prepared and submitted to PPDA	03 Procurement and disposal reports prepared and submitted to PPDA
01 Procurement and disposal plan prepared and submitted to PPDA by 15th July	NA	
28 Contracts Committee meetings held	07 Contracts Committee meetings held	07 Contracts Committee meetings held
100% Percent implementation of the procurement plan	NA	
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Quarterly Performance Progress Reports produced	01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report produced
01 Annual M&E Plan developed	NA	
04 Joint field monitoring visits conducted	01 Joint field monitoring visit conducted	01 Joint field monitoring visit conducted
NA	NA	
NA	NA	01 Joint field monitoring visit conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
NA	NA	01 Quarterly Performance Progress Report produced
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		
225 Staff provided with airtime and data	225 staff provided with airtime and Data	225 staff provided with airtime and Data
98% Availability Uptime of main service e-government services and communication services achieved	98% Availability Uptime of main service e-government services and communication services achieved	98% Availability Uptime of main service e-government services and communication services achieved
01 Vulnerability and security tests undertaken	NA	
NA	NA	
NA	NA	225 staff provided with airtime and Data
NA	NA	98% Availability Uptime of main service e-government services and communication services achieved
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;		
08 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken
04 Branding and awareness initiatives executed	01 Branding and awareness initiative executed	01 Branding and awareness initiative executed
04 Awareness campaigns for various stakeholders conducted.	NA	
08 Engagements with CSOs/NGOs conducted	02 Engagements with CSOs/NGOs conducted	02 Engagements with CSOs/NGOs conducted
NA	NA	
NA	NA	01 Branding and awareness initiative executed
NA	NA	02 Engagements with CSOs/NGOs conducted
NA	NA	02 Stakeholder engagements undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported
03 Court Cases defended.	All Court Cases defended	All Court Cases defended
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.
NA	NA	All Court Cases defended
NA	NA	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported
NA	NA	All Court Cases defended
NA	NA	01 Policy, Legal and regulatory advice rendered to Minister as per Law.
Department:004 Human Resource and Administration		
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;		
01 Staff retention initiative undertaken	NA	
225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).
225 Staff Performance reviews conducted	NA	
28 Staff recruited, trained, and deployed.	13 Staff recruited, trained, and deployed.	13 Staff recruited, trained, and deployed.
05 Staff trained on a long-term and 50 on a short-term basis.	05 Staff trained on a long-term and 50 on a short-term basis.	05 Staff trained on a long-term and 50 on a short-term basis.
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;		
The PAU Post Office Box Number annual subscription made	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
264 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.
10 Books of the History oil and gas industry in Uganda procured.	NA	
NA	NA	
NA	NA	66 Sets of Newspapers (Monitor and Newvision) procured.
NA	NA	
Budget Output:000014 Administrative and support services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured
36 PAU Vehicles maintained	36 PAU Vehicles maintained	36 PAU Vehicles maintained
02 Tenancy agreements renewed.	NA	
06 Generators fully Maintained	06 Generators fully Maintained	06 Generators fully Maintained
04 Offices fully maintained	04 Offices fully maintained	04 Offices fully maintained
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<i>Development Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
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;		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1596 Retooling of Petroleum Authority of Uganda		
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;		
Enterprise Resource Planning (ERP) System and ICT equipment purchased	NA	
50 Personal Computers and monitors for PAU staff procured	NA	
01 Risk Management System procured and installed.	01 Risk Management System procured and installed.	01 Risk Management System procured and installed.
Hardware and software for the EHS Management functions procured	NA	
SubProgramme:02		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:008 Midstream		
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		
100% Approved detailed designs for EACOP evaluated and recommendations made.	100% Approved detailed designs for EACOP evaluated and recommendations made.	100% Approved detailed designs for EACOP evaluated and recommendations made.
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced
12 EACOP technical reports reviewed	03 EACOP technical reports reviewed	03 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed
01 Guideline developed and approved	NA	
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced
04 EACOP project cost estimate reports produced	01 EACOP project cost estimate report produced	01 EACOP project cost estimate report produced
12 EACOP technical reports reviewed	03 EACOP technical reports reviewed	03 EACOP technical reports reviewed

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed
100% of FEED and Detailed Designs for the refinery evaluated and approved	100% of FEED and Detailed Designs for the refinery evaluated and approved	100% of FEED and Detailed Designs for the refinery evaluated and approved
NA	NA	
NA	NA	01 EACOP project cost estimate report produced
NA	NA	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced
NA	NA	01 Refinery, Gas Processing and Utilization technical report reviewed
NA	NA	100% Approved detailed designs for EACOP evaluated and recommendations made.
NA	NA	100% of FEED and Detailed Designs for the refinery evaluated and approved
NA	NA	03 EACOP field monitoring reports produced
NA	NA	03 EACOP technical reports reviewed
<i>Development Projects</i>		
N/A		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 03 Sustainable Petroleum Development	1,100,000.000	0.000
<i>SubProgramme : 01 Upstream</i>	<i>1,100,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Petroleum Regulation and Monitoring	1,100,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Environment, Health and Safety	700,000.000	0.000
Department: 007 Economics and National Content Monitoring	400,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1,100,000.000	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equitable access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern:	Unequal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Planned Interventions:	1) Implement land acquisition processes for oil and gas projects considering gender and equity aspects. 2) Implement the oil and gas communication strategies with an emphasis on gender and equity. 3) Develop and harness sectoral linkages.
Budget Allocation (Billion):	0.200
Performance Indicators:	1) 06 Sectors supported to develop linkages with the oil and gas industry. 2) 04 Resettlement Action Plans implementation reports produced. 3) 04 Livelihood restoration monitoring reports produced. 4) 90% of Land acquisition grievances resolved.
Actual Expenditure By End Q3	0.123
Performance as of End of Q3	01 Resettlement Action Plan Implementation report for the EACOP Project prepared and produced.. 01 Livelihood restoration monitoring report produced
Reasons for Variations	Inadequate funds to undertake gender issues

ii) HIV/AIDS

Objective:	To reduce the effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Issue of Concern:	Effects of HIV/AIDS disease on the health and well-being of the Authority staff affect the PAU strategy's implementation.
Planned Interventions:	Procurement of medical insurance for all the staff of the Authority. Procurement of medical counseling service for staff
Budget Allocation (Billion):	1.220
Performance Indicators:	01 Resident Doctor facilitated 230 staff enrolled in Medical Insurance Wellness program implemented
Actual Expenditure By End Q3	0.1607
Performance as of End of Q3	217 Staff enrolled in Medical Insurance, Group Personal Accident and Group Life Assurance.
Reasons for Variations	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

iii) Environment

Objective:	To reduce the effects of oil and gas activities on the environment.
Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions:	1) Develop and implement standards on climate change. 2) Environmental and Safety compliance enforcement and management.
Budget Allocation (Billion):	0.300
Performance Indicators:	1) 16 Environmental reports reviewed and responses made. 2) 01 Environment and Social Annual report of the oil and gas sector produced. 3) 04 Quarterly environment compliance monitoring reports produced.
Actual Expenditure By End Q3	0.1242
Performance as of End of Q3	13 Environmental reports reviewed and response made
Reasons for Variations	Achieved

iv) Covid

Objective:	To reduce the effects of COVID - 19 during the implementation of oil and gas activities
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Planned Interventions:	1) Procurement of medical insurance for all the staff of the Authority to enable them to access treatment and advice through the medical service providers. 2) Procurement of COVID-19 prevention equipment and materials.
Budget Allocation (Billion):	0.400
Performance Indicators:	1) 200 Staff enrolled in Medical Insurance. 2) Resident Doctor acquired. 3) Assorted COVID-19 prevention equipment and materials procured.
Actual Expenditure By End Q3	0.1607
Performance as of End of Q3	217 Staff enrolled in Medical Insurance, Group Personal Accident and Group Life Assurance.
Reasons for Variations	Recruitment of additional new staff is ongoing