

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	28.718	28.718	100.0 %	100.0 %	100.0 %
	Non-Wage	34.014	34.014	30.976	30.467	91.0 %	89.6 %	98.4 %
Dev.	GoU	26.792	26.792	6.494	6.462	24.2 %	24.1 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		89.524	89.524	66.188	65.647	73.9 %	73.3 %	99.2 %
Total GoU+Ext Fin (MTEF)		89.524	89.524	66.188	65.647	73.9 %	73.3 %	99.2 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2 %
<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	66.188	65.647	73.9 %	73.3 %	99.2 %
Total Vote Budget Excluding Arrears		89.524	89.524	66.188	65.647	73.9 %	73.3 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	30.594	30.518	58.9 %	58.7 %	99.8%
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.822	35.594	35.129	94.7 %	93.4 %	98.7%
Total for the Vote	89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2 %

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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:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream****0.338** Bn Shs Department : 004 Human Resource and Administration

Reason: Key items included medical expenses (UGX 244m), insurance (UGX 22m), and Incapacity and death benefits (UGX 16m). These were for other employees' expenses for the new staff recruited during the Financial Year.

*Items***0.244** UShs 212102 Medical expenses (Employees)

Reason: Medical insurance balance for staff enrolled in Quarter 2 - Quarter 4

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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 4
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	30%	39.94%
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 4
Number of Quality Management systems in Place	Number	10	7
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 4
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 4
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 4
Percentage of local participation in the oil and gas subsector	Percentage	35%	90.3%	
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 4
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 4
Number of disaster recovery initiatives implemented	Number	3	3	
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 4
%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 4
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 4
%age completion	Percentage	33%	35.90%

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Performance highlights for the Quarter

Financial Performance

The PAU received cumulatively UGX. 66.188 billion (73.9%) out of the approved budget of UGX 89.556 billion for FY 2023/2024.

Cumulatively UGX 65.647 billion was spent at the end of the FY accounting for a 99.2% absorption rate.

The Unspent balance of UGX. 0.541 billion (0.8%) was meant for medical insurance and other employees' costs for positions recruited in the 4th quarter.

Physical Performance

1) The 2nd phase of the basin analysis study for Southern Lake Albert and Semiliki basins progressed to 90%.

2) Completion of the Tilenga and Kingfisher facilities progressed to 39.94%; Kingfisher-48.7% and Tilenga-38.1%.

3) Monitored and regulated Drilling and Completions, and Rig operations within the Kingfisher and Tilenga project areas where cumulatively a total of 64 wells (56 in Tilenga and 8 in Kingfisher) had been drilled by the end of the financial year.

4) Monitored development of the EACOP project which progressed to approximately 35.9%, with engineering at 79.5%, procurement at 49.8% and construction and commissioning at 13.8%.

5) 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.

6) 573 Contracts worth USD 220,544,437 were awarded to 175 companies of which 409 contracts worth USD 94,858,734 went to 152 Ugandan companies.

7) Cumulatively a total of UGX 183,595,003,883 was collected as revenue of which UGX 180,936,833,491 was tax revenue and UGX 2,658,170,392 UGX was non-tax revenue.

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. The impact of the Russia-Ukraine crisis that hindered timely procurement of equipment by licensees

3. The prolonged rainy season affected timely site preparation for well pads and the industrial area.

4. Inadequate Funding of Petroleum Activities to support monitoring and regulation of the petroleum value chain.

5. Limited licenses and computing resources to conduct independent assessment and interrogate Licensee submissions.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	30.594	30.518	58.9 %	58.7 %	99.8 %
000017 Infrastructure Development and Management	11.656	11.566	11.291	11.221	96.9 %	96.3 %	99.4 %
000057 Social and security safeguards	5.797	5.687	4.957	4.956	85.5 %	85.5 %	100.0 %
080001 Exploration and development	5.554	5.554	5.405	5.400	97.3 %	97.2 %	99.9 %
080002 Local Content Development	6.857	6.837	6.713	6.713	97.9 %	97.9 %	100.0 %
080009 Petroleum Data Management	22.100	22.090	2.229	2.229	10.1 %	10.1 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.822	35.594	35.129	94.7 %	93.4 %	98.7 %
000001 Audit and Risk Management	0.075	0.075	0.075	0.075	100.0 %	99.9 %	100.0 %
000004 Finance and Accounting	6.126	6.637	6.532	6.513	106.6 %	106.3 %	99.7 %
000005 Human Resource Management	9.875	9.875	9.475	9.161	95.9 %	92.8 %	96.7 %
000006 Planning and Budgeting Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.050	0.050	0.050	0.050	100.0 %	99.6 %	100.0 %
000008 Records Management	0.037	0.034	0.008	0.007	20.8 %	18.4 %	87.5 %
000010 Leadership and Management	4.463	4.443	4.361	4.356	97.7 %	97.6 %	99.9 %
000011 Communication and Public Relations	0.832	0.812	0.792	0.790	95.2 %	95.0 %	99.7 %
000014 Administrative and support services	6.170	6.066	4.827	4.803	78.2 %	77.8 %	99.5 %
000015 Monitoring and Evaluation	0.125	0.115	0.075	0.075	60.0 %	60.0 %	100.0 %
000019 ICT Services	5.418	5.314	5.282	5.250	97.5 %	96.9 %	99.4 %
000039 Policies, Regulations and Standards	4.221	4.201	3.918	3.849	92.8 %	91.2 %	98.2 %
Total for the Vote	89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	28.718	28.718	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	7.180	7.180	7.180	6.958	100.0 %	96.9 %	96.9 %
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	1.431	1.430	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	6.462	6.462	5.750	5.750	89.0 %	89.0 %	100.0 %
212102 Medical expenses (Employees)	1.221	1.221	1.175	0.931	96.3 %	76.3 %	79.3 %
212103 Incapacity benefits (Employees)	1.243	1.243	0.980	0.964	78.9 %	77.6 %	98.3 %
221001 Advertising and Public Relations	0.501	0.501	0.501	0.501	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	1.300	1.180	1.025	1.024	78.8 %	78.7 %	99.9 %
221003 Staff Training	2.717	2.717	2.717	2.717	100.0 %	100.0 %	100.0 %
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	0.315	0.315	90.0 %	90.0 %	100.0 %
221010 Special Meals and Drinks	1.341	1.341	1.341	1.341	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.233	0.233	0.233	90.0 %	90.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.300	0.270	0.270	0.270	90.0 %	90.0 %	100.0 %
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	0.621	0.621	90.0 %	90.0 %	100.0 %
222002 Postage and Courier	0.032	0.028	0.002	0.002	6.3 %	6.3 %	100.0 %
223001 Property Management Expenses	0.265	0.238	0.238	0.238	90.0 %	89.7 %	99.7 %
223003 Rent-Produced Assets-to private entities	0.202	0.181	0.116	0.116	57.7 %	57.7 %	100.0 %
223004 Guard and Security services	0.402	0.402	0.379	0.379	94.4 %	94.4 %	100.0 %
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	0.200	0.200	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.200	1.100	1.100	1.100	91.7 %	91.7 %	100.0 %
225201 Consultancy Services-Capital	1.046	0.986	0.303	0.303	29.0 %	29.0 %	100.0 %
226001 Insurances	0.925	0.925	0.310	0.288	33.5 %	31.2 %	93.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.359	3.359	2.758	2.758	82.1 %	82.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.650	0.649	100.0 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.163	0.163	0.163	90.0 %	90.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.200	0.200	0.200	0.168	100.0 %	84.1 %	84.1 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	18.250	18.250	2.000	2.000	11.0 %	11.0 %	100.0 %
312423 Computer Software - Acquisition	3.058	3.058	1.707	1.707	55.8 %	55.8 %	100.0 %
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	0.541	0.541	0.0 %	0.0 %	100.0 %
313423 Computer Software - Improvement	1.788	1.788	1.788	1.788	100.0 %	100.0 %	100.0 %
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	66.188	65.647	73.9 %	73.3 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	66.188	65.647	73.91 %	73.30 %	99.18 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.734	30.594	30.518	58.88 %	58.73 %	99.8 %
Departments							
001 Development and Production	8.084	8.004	7.878	7.878	97.4 %	97.4 %	100.0 %
002 Environment, Health and Safety	5.351	5.241	4.957	4.956	92.6 %	92.6 %	100.0 %
004 Petroleum Exploration	5.654	5.644	5.485	5.480	97.0 %	96.9 %	99.9 %
007 Economics and National Content Monitoring	6.857	6.837	6.713	6.713	97.9 %	97.9 %	100.0 %
008 Midstream	3.571	3.561	3.413	3.343	95.6 %	93.6 %	97.9 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	22.000	22.000	2.149	2.149	9.8 %	9.8 %	100.0 %
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	35.594	35.129	94.68 %	93.45 %	98.7 %
Departments							
001 Executive Director's Office	4.513	4.493	4.411	4.406	97.7 %	97.6 %	99.9 %
002 Finance and Corporate Services	7.566	7.963	7.818	7.799	103.3 %	103.1 %	99.8 %
003 Legal and Corporate Affairs	5.052	5.012	4.710	4.640	93.2 %	91.8 %	98.5 %
004 Human Resource and Administration	16.083	15.976	14.309	13.971	89.0 %	86.9 %	97.6 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.378	4.346	4.314	100.0 %	99.3 %	99.3 %
Total for the Vote	89.556	89.556	66.188	65.647	73.9 %	73.3 %	99.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<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 update reports from CUL and TEPU on the progress of implementation of activities in the Tilenga and Kingfisher project areas reviewed	
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. - 02 Quarterly update meetings were held with TEPU and CUL to be appraised of the progress of implementation of approved work programs and budgets	

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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;		
Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	03 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -Reviewed the Ngiri-Kasamene polymer models submitted by TEPU, and water flood models submitted by CUL. -Reviewed the KFDA EOR feasibility and sedimentological studies report. -Reviewed a report on Lake water injection and produced water re-injection for the Tilenga fields.	Need for sustainable oil and gas operations
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 -Reviewed TEPU's request to surrender the non-hydrocarbon bearing acreage in the Jobi-Rii Production License and advised the Minister to decline the request based on the uncertainties associated with license boundary, cap rock integrity, definition of the Oil Water Contact (OWC) and its dynamic nature.	
03 Drilling and completions programs and well proposals evaluated	08 Drilling and completions programs and well proposals evaluated - Reviewed the Consent to Drill and Complete six (06) wells on Kingfisher well pad 1 (KFR01) - Reviewed the Consent to Drill and Complete the reference well on Gunya 04 (GNA04) well pad - Assessed one (1) Update to Geological Well Proposal and Drilling program for the KFR01-W05 well - Reviewed TEPU's request to move Rig 1503 from GNA01 to GNA04 - Reviewed two (2) Updates to Geological Well Proposal and Drilling program for the JBR04 well pad -Reviewed two (2) Updates to Geological Well Proposal and Drilling program for the Gunya 01 well pad -Reviewed two (2) Updates to Geological Well Proposal and Drilling program for the NGR01 well pad -Reviewed 1 Request to Change segmented bond logging method from Pipe conveyed logging (PCL) to wireline for one of the producer wells on KFDA well pad 3	Increase in drilling activities

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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 Compliance assessment report of development and production operators produced	02 Compliance assessment reports of development and production operators produced	
01 Compliance assessment report of development and production operators produced	02 Compliance assessment report of development and production operators produced	
Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	03 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -Reviewed the Ngiri-Kasamene polymer models submitted by TEPU, and water flood models submitted by CUL. -Reviewed the KFDA EOR feasibility and sedimentological studies report. -Reviewed a report on Lake water injection and produced water re-injection for the Tilenga fields.	Need for sustainable oil and gas operations
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. - 02 Quarterly update meetings were held with TEPU and CUL to be appraised of the progress of implementation of approved work programs and budgets	

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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 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 -Reviewed TEPU's request to surrender the non-hydrocarbon bearing acreage in the Jobi-Rii Production License and advised the Minister to decline the request based on the uncertainties associated with license boundary, cap rock integrity, definition of the Oil Water Contact (OWC) and its dynamic nature.	
02 Quarterly statutory progress reports of operators evaluated	02 Quarterly update reports from CUL and TEPU on the progress of implementation of activities in the Tilenga and Kingfisher project areas reviewed	
03 Drilling and completions programs and well proposals evaluated	08 Drilling and completions programs and well proposals evaluated - Reviewed the Consent to Drill and Complete six (06) wells on Kingfisher well pad 1 (KFR01) - Reviewed the Consent to Drill and Complete the reference well on Gunya 04 (GNA04) well pad - Assessed one (1) Update to Geological Well Proposal and Drilling program for the KFR01-W05 well - Reviewed TEPU's request to move Rig 1503 from GNA01 to GNA04 - Reviewed two (2) Updates to Geological Well Proposal and Drilling program for the JBR04 well pad -Reviewed two (2) Updates to Geological Well Proposal and Drilling program for the Gunya 01 well pad -Reviewed two (2) Update to Geological Well Proposal and Drilling program for the NGR01 well pad -Reviewed 1 Request to Change segmented bond logging method from Pipe conveyed logging (PCL) to wireline for one of the producer wells on KFDA well pad 3	Increase in drilling activities

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

Item	Spent
211102 Contract Staff Salaries	1,519,482.736
211104 Employee Gratuity	615,346.442

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		303,633.666
221002 Workshops, Meetings and Seminars		76,474.369
225101 Consultancy Services		540,000.000
227001 Travel inland		144.139
	Total For Budget Output	3,055,081.352
	Wage Recurrent	1,519,482.736
	Non Wage Recurrent	1,535,598.616
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,055,081.352
	Wage Recurrent	1,519,482.736
	Non Wage Recurrent	1,535,598.616
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
03 QHSSE inspections/audits during oil and gas operations undertaken	07 QHSSE inspections/audits during oil and gas operations undertaken. -HSE safeguarding during the Tilenga Project EPSCC and Enabling Infrastructure (EI) works. -HSE measures implemented by TEPU and Mota-Engil at the Jobi-Rii -2 wellpad. -HSE safeguards during the Tilenga Project drilling and completion works at Jobi-Rii 4. -Surface engineering operations of the Kingfisher project. -Construction works of the EACOP project at the Main Camp and Pipe Yard 3 (MCPY-3) and PS2 in Sembabule and MCPY-4 in Kyotera districts. -Environmental compliance inspection of the Tilenga project operations. -Joint Tilenga inspection with UWA and TEPU.	Increase in oil and gas activities necessitating more inspection.
04 Environmental reports reviewed and responses made.	10 Environmental reports reviewed and responses made. -Q1 2024 environment and social monitoring report for the Tilenga project and LA-2 North. -Notification of the proposed relocation of the TB5 feeder line block valve station. -Notification of proposed relocation of the Tilenga Feederline re-routing. -Q1 2024 Water Monitoring report for the Tilenga project. -2023 KFDA annual report. -Q4 2023 Environment Compliance Monitoring Report for The Kingfisher Field Development Area. -Environment Compliance Audit report for the waste management, treatment, and disposal facility located in Ikamiro, Kyangwali Sub County, Kikuube District. -Environment Compliance Audit Reports for Kisinja camp and storage yard under License Area 2-south. -KFDA oil spill report submitted by CUL. -Reviewed response from the JVP on the establishment of OSMAG and the current Emergency Mutual Aid Agreement between TEPU and CUL.	Need for the coexistence of biodiversity with oil and gas activities

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
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	Increased collaboration with stakeholders to organize workshops.
09 Health and safety reports submitted by licensees assessed	18 Health and Safety reports were reviewed and evaluated, and these include: -The 2023 health and safety annual report submitted by TEPU. -The updated safety concept for the Tilenga Upstream facilities. -The revised Community Road Safety Strategy and Road Safety Action Plan for the Tilenga Project. -HSS aspects of the proposed amendments to the Tilenga Field Development Plan (FDP) submitted by TEPU. -KFDA work progress reports for March, April, and May 2024. -Thirteen (13) Incident notifications and incident investigation reports submitted by CNOOC, UNOC and TEPU between April and June 2024.	Increased oil and gas operations led to more reports requiring review
15 Staff provided with Personal Protective Equipment	140 Staff provided with PPE including coveralls, safety shoes, helmets, kit bags, undershirts and reflector jackets.	
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 environment compliance monitoring report produced	
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced -EACOP LRP activities which included mid-season training and end-of-season training,	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
Develop a framework for emergency preparedness and response in the oil and gas sector	<p>A framework on emergency preparedness and response for the oil and gas sector in place</p> <ul style="list-style-type: none"> - 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 	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Commenced Gap analysis for the authority's processes	
Petroleum (Exploration Development and Production) (HSE) Regulations, 2016 reviewed.		
04 Environmental reports reviewed and responses made.	<p>10 Environmental reports reviewed and responses made.</p> <ul style="list-style-type: none"> -Q1 2024 environment and social monitoring report for the Tilenga project and LA-2 North. -Notification of the proposed relocation of the TB5 feeder line block valve station. -Notification of proposed relocation of the Tilenga Feederline re-routing. -Q1 2024 Water Monitoring report for the Tilenga project. -2023 KFDA annual report. -Q4 2023 Environment Compliance Monitoring Report for The Kingfisher Field Development Area. -Environment Compliance Audit report for the waste management, treatment, and disposal facility located in Ikamiro, Kyangwali Sub County, Kikuube District. -Environment Compliance Audit Reports for Kisinja camp and storage yard under License Area 2-south. -KFDA oil spill report submitted by CUL. -Reviewed response from the JVP on the establishment of OSMAG and the current Emergency Mutual Aid Agreement between TEPU and CUL. 	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
01 EHSS training in the oil and gas sector facilitated	05 EHSS training in the oil and gas sector facilitated -Training on organizing and delivering National Oil Spill Exercises. -Training in the compilation of National GHG Inventories. -Training in Standardized Credit Framework for Carbon Trade -Training on the management of emissions from the oil and gas sector -Training of staff and Police Officers in basic firefighting skills.	Technical aspects in oil and gas operations requiring training.
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced -EACOP LRP activities which included mid-season training and end-of-season training,	
01 Quarterly environment compliance monitoring report produced	01 environment compliance monitoring report produced	
01 Quarterly health and safety report produced	Quarter 4 health and safety report produced	
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	Quarter 4 progress report on environmental management of oil and gas prepared and submitted to NEMA	
01 Resettlement Action Plan implementation report produced	02 Resettlement Action Plan implementation monitoring reports produced	
03 QHSSE inspections/audits during oil and gas operations undertaken	09 QHSSE inspections/audits during oil and gas operations undertaken. -HSE safeguarding during the Tilenga Project EPSCC and Enabling Infrastructure (EI) works. -HSE measures implemented by TEPU and Mota-Engil at the Jobi-Rii -2 wellpad. -HSE safeguards during the Tilenga Project drilling and completion works at Jobi-Rii 4. -Surface engineering operations of the Kingfisher project. -Construction works of the EACOP project at the Main Camp and Pipe Yard 3 (MCPY-3) and PS2 in Sembabule and MCPY-4 in Kyotera districts. -Environmental compliance inspection of the Tilenga project operations. -Joint Tilenga in speciation with UWA and TEPU.	Increase in oil and gas activities necessitating more inspection.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
04 Environmental reports reviewed and responses made.	10 Environmental reports reviewed and responses made. -Q1 2024 environment and social monitoring report for the Tilenga project and LA-2 North. -Notification of the proposed relocation of the TB5 feeder line block valve station. -Notification of proposed relocation of the Tilenga Feederline re-routing. -Q1 2024 Water Monitoring report for the Tilenga project. -2023 KFDA annual report. -Q4 2023 Environment Compliance Monitoring Report for The Kingfisher Field Development Area. -Environment Compliance Audit report for the waste management, treatment, and disposal facility located in Ikamiro, Kyangwali Sub County, Kikuube District. -Environment Compliance Audit Reports for Kisinja camp and storage yard under License Area 2-south. -KFDA oil spill report submitted by CUL. -Reviewed response from the JVP on the establishment of OSMAG and the current Emergency Mutual Aid Agreement between TEPU and CUL.	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	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	
15 Staff provided with Personal Protective Equipment	140 staff provided with PPE including coveralls, safety shoes, helmets, kit bags, undershirts and reflector jackets.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
09 Health and safety reports submitted by licensees assessed	18 Health and Safety reports were reviewed and evaluated, and these include: -The 2023 health and safety annual report submitted by TEPU. -The updated safety concept for the Tilenga Upstream facilities. -The revised Community Road Safety Strategy and Road Safety Action Plan for the Tilenga Project. -HSS aspects of the proposed amendments to the Tilenga Field Development Plan (FDP) submitted by TEPU. -KFDA work progress reports for March, April, and May 2024. -Thirteen (13) Incident notifications and incident investigation reports submitted by CNOOC, UNOC and TEPU between April and June 2024.	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.	
Develop a framework for emergency preparedness and response in the oil and gas sector	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	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Commenced Gap analysis for the authority's processes	
Petroleum (Exploration Development and Production) (HSE) Regulations, 2016 reviewed.		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 Quarterly health and safety report produced	Quarter 4 health and safety report produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 EHSS training in the oil and gas sector facilitated	05 EHSS training in the oil and gas sector facilitated -Training on organizing and delivering National Oil Spill Exercises. -Training in the compilation of National GHG Inventories. -Training in Standardized Credit Framework for Carbon Trade -Training on the management of emissions from the oil and gas sector -Training of staff and Police Officers in basic firefighting skills.	Technical aspects in oil and gas operations requiring training.
01 Resettlement Action Plan implementation report produced	02 Resettlement Action Plans implementation monitoring reports produced	
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)	
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)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		626,685.698
211104 Employee Gratuity		315,025.895
212101 Social Security Contributions		160,737.082
221002 Workshops, Meetings and Seminars		57,524.857
223004 Guard and Security services		139,834.628
224010 Protective Gear		195,153.120
225101 Consultancy Services		360,000.001
225201 Consultancy Services-Capital		303,330.149
227001 Travel inland		25,016.117
	Total For Budget Output	2,183,307.547
	Wage Recurrent	626,685.698

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,556,621.849
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,183,307.547
	Wage Recurrent	626,685.698
	Non Wage Recurrent	1,556,621.849
	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**

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 -Held a technical workshop on seismic interpretation and well data study undertaken in Kasuruban Contract Area . -Held 1 operation meeting to review progress of implementation of activities in Kasuruban Contract Area.	

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

Item	Spent
211102 Contract Staff Salaries	933,420.366
211104 Employee Gratuity	525,281.136
212101 Social Security Contributions	200,782.069
227001 Travel inland	30,821.794
Total For Budget Output	1,690,305.365
Wage Recurrent	933,420.366
Non Wage Recurrent	756,884.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080009 Petroleum Data Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	95% 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 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	01 Frontend application developed and deployed -STORES module under the PAU Supply chain Management System	
05 Geographic Information Systems service requests timely responded to.	13 GIS support and map requests received and timely responded to.	Availability of the required resources (plotter consumables and well maintained Arc GIS Software
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. - 5 data requests were timely handled (2 internal and 3 external).	Effective team collaboration, and compliance to internally existing data management standards (SOPs)
01 New database developed and deployed	01 Frontend application developed and deployed -STORES module under the PAU Supply chain Management System	
01 Existing core store maintained	01 Existing core store maintained - Carried out 3 routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation	
01 New database developed and deployed	01 Frontend application developed and deployed -STORES module under the PAU Supply chain Management System	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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% Data requests are timely responded to.	100% Data requests are timely responded to. - 5 data requests were timely handled (2 internal and 3 external).	Effective team collaboration, and compliance to internally existing data management standards (SOPs)
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
05 Geographic Information Systems service requests timely responded to.	13 GIS support and map requests received and timely responded to.	Availability of the required resources (plotter consumables and well maintained Arc GIS Software
Legacy data input into electronic databases	95% of Legacy data input into electronic databases	Effective teamwork and collaboration between Data Management team and other teams in PAU.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		27,807.400
	Total For Budget Output	27,807.400
	Wage Recurrent	0.000
	Non Wage Recurrent	27,807.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,718,112.765
	Wage Recurrent	933,420.366
	Non Wage Recurrent	784,692.399
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Economics and National Content Monitoring		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50 Local companies registered on National Suppliers Database	154 Local companies registered on the National Supplier Database during the reporting period bringing the total number of qualified firms to 3,059. (2,440 Ugandan, and 619 Foreign).	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	252 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
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 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	02 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
50 Ugandan Firms that have benefitted from the involvement in the Industry	934 Ugandan Firms that have benefitted from the involvement in the Industry (117 Tier 1 and 817 at Tier 2)	Increased awareness of oil and gas opportunities
06 Sectors supported to develop linkages with the oil and gas industry.	01 Sector (Tourism) supported to develop linkages with the oil and gas industry.	
04 Supplier development workshops supported.	10 Supplier development workshops supported. These included McDermott and Sinopec, UNOC, CCJV, COSLU, BTS, SLB, TEPU, Excel Terrain.	Collaboration with stakeholders
50 Local companies registered on National Suppliers Database	154 Local companies registered on the National Supplier Database during the reporting period bringing the total number of qualified firms to 3,059. (2,440 Ugandan, and 619 Foreign).	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.	05 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	252 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
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.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
01 Business awareness and formalization clinic undertaken	01 Business awareness and formalization clinic undertaken	Collaboration with stakeholders
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	02 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
01 Business awareness and formalization clinic undertaken	01 Business awareness and formalization clinic undertaken	Collaboration with stakeholders
06 Sectors supported to develop linkages with the oil and gas industry.	01 Sector (Tourism) supported to develop linkages with the oil and gas industry.	
06 Sectors with established linkages monitored	07 Sectors with established linkages monitored	
50 Ugandan Firms that have benefitted from the involvement in the Industry	934 Ugandan Firms that have benefitted from the involvement in the Industry (117 Tier 1 and 817 at Tier 2)	Increased awareness of oil and gas opportunities
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	02 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	
04 Supplier development workshops supported.	10 Supplier development workshops supported. These included McDermott and Sinopec, UNOC, CCJV, COSLU, BTS, SLB, TEPU, Excel Terrain.	Collaboration with stakeholders
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.	
50 Local companies registered on National Suppliers Database	154 Local companies registered on the National Supplier Database during the reporting period bringing the total number of qualified firms to 3,059. (2,440 Ugandan, and 619 Foreign).	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.	05 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	252 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans

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

Item	Spent
211102 Contract Staff Salaries	1,094,580.298

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		509,492.164
212101 Social Security Contributions		283,964.679
221002 Workshops, Meetings and Seminars		94,631.530
227001 Travel inland		53,159.525
	Total For Budget Output	2,035,828.196
	Wage Recurrent	1,094,580.298
	Non Wage Recurrent	941,247.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,035,828.196
	Wage Recurrent	1,094,580.298
	Non Wage Recurrent	941,247.898
	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		
Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	Bid opening for the Real-Time Monitoring Center (RTMC) held on 26th April 2024. A bid evaluation report was completed and submitted to the contracts committee in June 2024	Inadequate funds to procure the Real-Time Monitoring Center (RTMC)
Functional offsite data backup and Disaster Recovery System (DRS) set up	Procurement for implementing the Disaster Recovery Site (DRS) initiated and evaluated.	Inadequate funds to set up Disaster Recovery System
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312299 Other Machinery and Equipment- Acquisition		2,000,000.000
312423 Computer Software - Acquisition		148,500.000
	Total For Budget Output	2,148,500.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1612 National Petroleum Data Repository Infrastructure		
	GoU Development	2,148,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,148,500.000
	GoU Development	2,148,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Quarterly Internal audits report produced	01 Quarterly Internal audit report produced	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Internal audits carried out.	02 Internal audits carried out. -Directorate of Exploration -Petrel and Intersect software.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		4,512.679
	Total For Budget Output	4,512.679
	Wage Recurrent	0.000
	Non Wage Recurrent	4,512.679
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	09 Executive Committee meetings held	
01 Field supervision visit conducted	01 Field supervision visit to the EACOP route conducted	
01 General staff meeting held	02 General staff meetings were held on 17th May and 28th June 2024.	
03 Committee of the Board Meetings held	01 Committee of the whole Board Meeting held	End of Board tenure
01 Ordinary Board meeting held	02 Ordinary and special Board meetings held	
02 Management Committee meetings held	02 Management Committee meetings held	
01 General staff meeting held	02 General staff meetings were held on 17th May and 28th June 2024.	
01 Ordinary Board meeting held	02 Ordinary and special Board meetings held	
02 Management Committee meetings held	02 Management Committee meetings held	
03 Committee of the Board Meetings held	01 Committee of the whole Board Meeting held	End of Board tenure
09 Executive Committee meetings held	09 Executive Committee meetings held	
01 Field supervision visit conducted	01 Field supervision visit to the EACOP route conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		532,826.973
211104 Employee Gratuity		214,263.933
211107 Boards, Committees and Council Allowances		480,709.007
212101 Social Security Contributions		111,805.253
221002 Workshops, Meetings and Seminars		41,708.320
227001 Travel inland		20,553.040
	Total For Budget Output	1,401,866.526
	Wage Recurrent	532,826.973
	Non Wage Recurrent	869,039.553
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,406,379.205
	Wage Recurrent	532,826.973
	Non Wage Recurrent	873,552.232

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

01 Risk Control Register and Framework developed	01 Risk Control Register and Framework developed for the risk of Disruption of PAU business operations due to unforeseen events	
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 *US\$ Thousand*

Item	Spent
227001 Travel inland	88.378
Total For Budget Output	88.378
Wage Recurrent	0.000
Non Wage Recurrent	88.378
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.	3 Financial reports for the quarter prepared and submitted within the allocated timelines.	
230 Staff paid salary and other employees costs on time	218 Staff paid salary and other employees costs on time	Inadequate wage to recruit more staff
01 Financial Statements prepared and submitted	01 Financial Statements prepared and submitted -9-months Financial Statements of the PAU for Financial Year 2023/2024 was prepared and submitted to the Accountant General on 09th May 2024.	
Gabion walls to protect the office premises constructed	Construction of Gabion wall is ongoing	Delayed approval of funds for construction

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Financial Statements prepared and submitted	01 Financial Statements prepared and submitted -9-months Financial Statements of the PAU for Financial Year 2023/2024 was prepared and submitted to the Accountant General on 09th May 2024.	
03 Financial reports prepared and submitted.	3 Financial reports for the quarter prepared and submitted within the allocated timelines.	
217 Staff paid salary and other employees costs on time	218 Staff paid salary and other employees costs on time	Inadequate wage to recruit more staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,230,658.069
211104 Employee Gratuity		465,763.911
212101 Social Security Contributions		240,991.987
221017 Membership dues and Subscription fees.		53,836.641
313121 Non-Residential Buildings - Improvement		540,842.300
	Total For Budget Output	2,532,092.908
	Wage Recurrent	1,230,658.069
	Non Wage Recurrent	1,301,434.839
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting Services**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Annual work plan and budgets developed.	01 Annual work plan and budget prepared and submitted to the MOFPED on 12th June 2024.	
Final Draft Strategic Plan 2025 030 produced	Final Draft Strategic Plan 2025 to 2030 prepared	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		17,400.948
	Total For Budget Output	17,400.948
	Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,400.948
	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	
07 Contracts Committee meetings held	12 Contracts Committee meetings held	

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

Item	Spent
221001 Advertising and Public Relations	4,106.000
Total For Budget Output	4,106.000
Wage Recurrent	0.000
Non Wage Recurrent	4,106.000
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 3 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 3 FY 2023/24 produced	

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,724.750
227001 Travel inland	4,549.996
Total For Budget Output	23,274.746
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,274.746
	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	218 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	
225 staff provided with airtime and Data	218 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 *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	94,999.999
222001 Information and Communication Technology Services.	279,791.842
Total For Budget Output	374,791.841
Wage Recurrent	0.000
Non Wage Recurrent	374,791.841
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,951,754.821
Wage Recurrent	1,230,658.069
Non Wage Recurrent	1,721,096.752
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Stakeholder engagements undertaken	05 Stakeholder engagements undertaken -Foundation for Human Rights Initiative (FHRI) and FIDH -National Medical Stores (NMS) -JVPs engagement with MPs from Buliisa -Business community of Buliisa -celebrations of the Uganda- Norway Cooperation	Increased interest in ongoing oil and gas operations
01 Branding and awareness initiative executed	02 Branding and awareness initiatives executed -Sharing relevant information on national days, and visibility at engagements. -Annual Joint CSO Conference	
02 Engagements with CSOs/NGOs conducted	02 Engagements with CSOs/NGOs conducted -Annual CSOs dialogue -Engagements with Leaders of CSOs and NGOs	
01 Branding and awareness initiative executed	02 Branding and awareness initiatives executed -Sharing relevant information on national days, and visibility at engagements. -Annual Joint CSO Conference	
02 Engagements with CSOs/NGOs conducted	03 Engagements with CSOs/NGOs conducted -Annual CSOs dialogue -Engagements with Leaders of CSOs and NGOs	
02 Stakeholder engagements undertaken	05 Stakeholder engagements undertaken -Foundation for Human Rights Initiative (FHRI) and FIDH -National Medical Stores (NMS) -JVPs engagement with MPs from Buliisa -Business community of Buliisa -celebrations of the Uganda- Norway Cooperation	Increased interest in ongoing oil and gas operations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		297,291.199
221002 Workshops, Meetings and Seminars		55,718.863
227001 Travel inland		6,946.573
	Total For Budget Output	359,956.635
	Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	359,956.635
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.****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	<p>04 Relevant agreements negotiations supported.</p> <ul style="list-style-type: none"> - Participated in the review and update of all the draft agreements relating to the Refinery Project 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 	
All Court Cases defended	<p>05 Court Cases defended.</p> <ul style="list-style-type: none"> - 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 	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	05 Policy, Legal and regulatory advice rendered to Minister as per Law. -Status of performance for exploration licensees during CY 2023 -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1 -Purchase of data by Texcal Energy Inc. -Proposed amendment of the Tilenga Project drilling sequence -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1	
All Court Cases defended	05 Court Cases defended. -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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	<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 	
All Court Cases defended	<p>05 Court Cases defended.</p> <ul style="list-style-type: none"> -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 	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

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

01 Policy, Legal and regulatory advice rendered to Minister as per Law.	05 Policy, Legal and regulatory advice rendered to Minister as per Law. -Status of performance for exploration licensees during CY 2023 -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1 -Purchase of data by Texcal Energy Inc. -Proposed amendment of the Tilenga Project drilling sequence -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	954,971.920
211104 Employee Gratuity	296,721.121
212101 Social Security Contributions	163,720.740
Total For Budget Output	1,415,413.781
Wage Recurrent	954,971.920
Non Wage Recurrent	460,441.861
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,775,370.416
Wage Recurrent	954,971.920
Non Wage Recurrent	820,398.496
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource and Administration

Budget Output:000005 Human Resource Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized**Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	218 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	ongoing recruitment processes to increase staff numbers in the Authority
13 Staff recruited, trained, and deployed.	04 Staff recruited, and deployed.	
05 Staff trained on a long-term and 50 on a short-term basis.	Ten (10) short term training sessions which had a cumulative participation of Seventy-two (72) staff conducted	

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

Item	Spent
211102 Contract Staff Salaries	953,156.184
211104 Employee Gratuity	354,509.619
212101 Social Security Contributions	184,426.182
212102 Medical expenses (Employees)	862,997.905
212103 Incapacity benefits (Employees)	870,075.896
221002 Workshops, Meetings and Seminars	742.537
221003 Staff Training	1,377,419.133
Total For Budget Output	4,603,327.456
Wage Recurrent	953,156.184
Non Wage Recurrent	3,650,171.272
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	
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	1,119.872
Total For Budget Output	1,119.872

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,119.872
	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	37 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	

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

Item	Spent
221010 Special Meals and Drinks	447,584.451
221011 Printing, Stationery, Photocopying and Binding	112,197.175
223001 Property Management Expenses	49,859.643
223003 Rent-Produced Assets-to private entities	116,400.000
226001 Insurances	258,222.831
227001 Travel inland	536,089.177
227004 Fuel, Lubricants and Oils	36,906.032
228001 Maintenance-Buildings and Structures	101,488.602
228002 Maintenance-Transport Equipment	137,675.127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,417.600
Total For Budget Output	1,866,840.638
Wage Recurrent	0.000
Non Wage Recurrent	1,866,840.638
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,471,287.966
Wage Recurrent	953,156.184
Non Wage Recurrent	5,518,131.782
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

01 Risk Management System procured and installed.	01 Risk Management System procured and installed.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
312229 Other ICT Equipment - Acquisition	600,000.000
312231 Office Equipment - Acquisition	168,154.385
312235 Furniture and Fittings - Acquisition	185,150.000
312423 Computer Software - Acquisition	817,735.965
313423 Computer Software - Improvement	7,568.701
Total For Budget Output	1,778,609.051
GoU Development	1,778,609.051
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,778,609.051
GoU Development	1,778,609.051
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Midstream**Sub SubProgramme:01 Petroleum Regulation and Monitoring***Departments***Department:008 Midstream****Budget Output:000017 Infrastructure Development and Management**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
100% Approved detailed designs for EACOP evaluated and recommendations made.	89.1% Approved detailed designs for EACOP evaluated and recommendations made.	
03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -01 report for the supervisory inspection undertaken to the thermal insulation facility and the EACOP construction sites in Tanzania -01 supervisory visit to the ongoing construction activities for the EACOP project Uganda section -01 Quarterly progress meeting held with EACOP Ltd on May 16, 2024.	Increase in EACOP construction activities
03 EACOP technical reports reviewed	03 EACOP monthly reports for February 2024, March 2024 and April 2024 were 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 -Reviewed CNOOC's submissions for the proposed Kingfisher LPG Storage Expansion studies.	
03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -01 report for the supervisory inspection undertaken to the thermal insulation facility and the EACOP construction sites in Tanzania -01 supervisory visit to the ongoing construction activities for the EACOP project Uganda section -01 Quarterly progress meeting held with EACOP Ltd on May 16, 2024.	Increase in EACOP construction activities
01 EACOP project cost estimate report produced	02 reports on the cost allocation between the EACOP and the upstream projects produced	
03 EACOP technical reports reviewed	03 EACOP monthly reports for February 2024, March 2024 and April 2024 were 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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed -Reviewed CNOOC's submissions for the proposed Kingfisher LPG Storage Expansion studies.	
100% of FEED and Detailed Designs for the refinery evaluated and approved	Refinery Detailed Designs not available yet for evaluation	No refinery designs in place
01 EACOP project cost estimate report produced	02 reports on the cost allocation between the EACOP and the upstream projects 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 -Reviewed CNOOC's submissions for the proposed Kingfisher LPG Storage Expansion studies.	
100% Approved detailed designs for EACOP evaluated and recommendations made.	89.1% Approved detailed designs for EACOP evaluated and recommendations made.	
100% of FEED and Detailed Designs for the refinery evaluated and approved	Refinery Detailed Designs not available yet for evaluation	No refinery detailed designs in place
03 EACOP field monitoring reports produced	3 EACOP field monitoring reports produced -01 report for the supervisory inspection undertaken to the thermal insulation facility and the EACOP construction sites in Tanzania -01 supervisory visit to the ongoing construction activities for the EACOP project Uganda section -01 Quarterly progress meeting held with EACOP Ltd on May 16, 2024.	Increase in EACOP construction activities
03 EACOP technical reports reviewed	03 EACOP monthly reports for February 2024, March 2024 and April 2024 were reviewed.	

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

Item	Spent
211102 Contract Staff Salaries	639,182.560
211104 Employee Gratuity	188,063.016

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		132,571.232
221002 Workshops, Meetings and Seminars		31,144.200
227001 Travel inland		47,407.621
	Total For Budget Output	1,038,368.629
	Wage Recurrent	639,182.560
	Non Wage Recurrent	399,186.069
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,038,368.629
	Wage Recurrent	639,182.560
	Non Wage Recurrent	399,186.069
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	26,562,599.948
	Wage Recurrent	8,484,964.804
	Non Wage Recurrent	14,150,526.093
	GoU Development	3,927,109.051
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Petroleum Regulation and Monitoring	
<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	08 Quarterly update reports from CUL and TEPU on the progress of implementation of activities in the Tilenga and Kingfisher project areas reviewed
04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	04 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.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
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. - Quarterly update meetings were held with TEPU and CUL to be appraised of the progress of implementation of approved work programs and budgets
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 -Proposed amendments to the Metering Regulations drafted and submitted -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

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
02 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	09 Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated <ul style="list-style-type: none"> - 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 -Reviewed the Ngiri-Kasamene polymer models submitted by TEPU, and water flood models submitted by CUL. -Reviewed the KFDA EOR feasibility and sedimentological studies report. -Reviewed a report on Lake water injection and produced water re-injection for the Tilenga fields.
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. <ul style="list-style-type: none"> - 17 For Tilenga project - 08 For Kingfisher Project
04 Submitted Field Development Plans/Reservoir Management Plans (RMPs) reviewed and recommendations made	05 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made <ul style="list-style-type: none"> - 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 -Reviewed TEPU's request to surrender the non-hydrocarbon bearing acreage in the Jobi-Rii Production License and advised the Minister to decline the request based on the uncertainties associated with license boundary, cap rock integrity, definition of the Oil Water Contact (OWC) and its dynamic nature.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
18 Drilling and completions programs and well proposals evaluated	27 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 4

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		4,669,800.000
211104 Employee Gratuity		1,167,450.000
212101 Social Security Contributions		974,127.169
221002 Workshops, Meetings and Seminars		129,999.569
225101 Consultancy Services		540,000.000
227001 Travel inland		396,400.000
	Total For Budget Output	7,877,776.738
	Wage Recurrent	4,669,800.000
	Non Wage Recurrent	3,207,976.738
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,877,776.738
	Wage Recurrent	4,669,800.000
	Non Wage Recurrent	3,207,976.738
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
12 QHSSE inspections/audits during oil and gas operations undertaken	25 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. - HSS aspects during the implementation of Tilenga project activities. - Assessment of the implementation of emergency and firefighting services for the Tilenga project. - 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. - HSS aspects during the early civil works for the Main Camp and Pipe Yard 1 (MCPY1). -EACOP Pipe Buffer Yard in Vinguguti, Tanzania -EACOP early civil works at the Jetty, Crude Oil Storage Facilities, and the Terminal in Tanga, Tanzania -HSE safeguarding during the Tilenga Project EPSCC and Enabling Infrastructure (EI) works. -HSE measures implemented by TEPU and Mota-Engil at the Jobi-Rii -2 wellpad
16 Environmental reports reviewed and responses made.	23 Environmental reports reviewed and responses made.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
20 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	24 Engagements held with stakeholders on environment, health and safety management in the oil and gas sector - 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.
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)	140 Staff provided with PPE including coveralls, safety shoes, helmets, kit bags, undershirts and reflector jackets.
01 Environment and Social Annual report of the oil and gas sector produced	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	04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA
04 Quarterly environment compliance monitoring reports produced	07 environment compliance monitoring report produced
01 Simulation exercise on emergency preparedness and response in the PAU conducted	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
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	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
NA	
NA	
NA	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;	
04 Quarterly health and safety reports produced	04 Health & Safety reports for Quarter 1, 2, 3 and 4 prepared and submitted
04 EHSS trainings in the oil and gas sector facilitated	13 EHSS training in the oil and gas sector facilitated. These include: <ul style="list-style-type: none"> - 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. - 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). - Training on organizing and delivering National Oil Spill Exercises. - Training in the compilation of National GHG Inventories.
04 Resettlement Action Plans implementation reports produced	05 Resettlement Action Plans implementation monitoring reports produced
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) <ul style="list-style-type: none"> - 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).

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,365,800.000
211104 Employee Gratuity	590,815.074
212101 Social Security Contributions	507,852.798
221002 Workshops, Meetings and Seminars	89,898.557
223004 Guard and Security services	378,982.487
224010 Protective Gear	199,967.520
225101 Consultancy Services	360,000.001
225201 Consultancy Services-Capital	303,330.149
227001 Travel inland	159,353.742
	4,956,000.328
Total For Budget Output	4,956,000.328
Wage Recurrent	2,365,800.000
Non Wage Recurrent	2,590,200.328
Arrears	0.000
<i>AIA</i>	0.000
	4,956,000.328
Total For Department	4,956,000.328
Wage Recurrent	2,365,800.000
Non Wage Recurrent	2,590,200.328
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.	8 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
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.	12 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.
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. -Held a technical workshop on seismic interpretation and well data study undertaken in Kasuruban Contract Area . -Held 1 operation meeting to review progress of implementation of activities in Kasuruban Contract Area.
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	03 Submitted Work Programme and Budget for Kasuruban, Kanywataaba and Turaco Contract Areas reviewed and approved

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	3,697,800.000
211104 Employee Gratuity	918,803.051
212101 Social Security Contributions	695,000.042
227001 Travel inland	87,999.999
Total For Budget Output	5,399,603.092
Wage Recurrent	3,697,800.000
Non Wage Recurrent	1,701,803.092
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	95% of Legacy data input into electronic databases
01 Existing core store maintained	01 Existing core store maintained - Carried out 12 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.	121 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% Data requests are timely responded to.	100% Data requests are timely responded to. - 13 data requests were timely handled (8 internal and 5 external).
02 New databases developed and deployed	03 Frontend applications developed and deployed - PAU Supply Chain Management System - E-recruitment application --STORES module under the PAU Supply chain Management System
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	
NA	
NA	
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	80,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,479,603.092
Wage Recurrent	3,697,800.000
Non Wage Recurrent	1,781,803.092
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 4

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.	06 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. -financial viability of the proposed Collaborative Management Partnership (CMP) program. -Evaluated Oranto petroleum Limited’s proposals to change the PSA fiscal terms including merging the two PSAs, reducing training fees and rental fees.
200 Local companies registered on National Suppliers Database	956 Local companies registered on the National Supplier Database during the reporting period bringing the total number of qualified firms to 3,059. (2,440 Ugandan, and 619 Foreign).
800 Talents registered on the National Oil and Gas Talent Register	1088 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	14 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.	13 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
100 Ugandan Firms that have benefitted from the involvement in the Industry	934 Ugandan Firms that have benefitted from the involvement in the Industry (117 Tier 1 and 817 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.	39 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.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	
200 Local companies registered on National Suppliers Database	956 Local companies registered on the National Supplier Database during the reporting period bringing the total number of qualified firms to 3,059. (2,440 Ugandan, and 619 Foreign).
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.
800 Talents registered on the National Oil and Gas Talent Register	1088 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	14 Upstream Costs reports from Tilenga, KFDA, Ngasa, and Kanywataba reviewed and recommendations made.
04 Business awareness and formalization clinics undertaken	10 business awareness and formalization engagements undertaken
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	13 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
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>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	4,309,800.000
211104 Employee Gratuity	1,077,450.000
212101 Social Security Contributions	915,286.666
221002 Workshops, Meetings and Seminars	179,999.969

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	230,000.000
Total For Budget Output	6,712,536.635
Wage Recurrent	4,309,800.000
Non Wage Recurrent	2,402,736.635
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,712,536.635
Wage Recurrent	4,309,800.000
Non Wage Recurrent	2,402,736.635
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1612 National Petroleum Data Repository Infrastructure	
Budget Output:080009 Petroleum Data Management	
PIAP Output: 03030401 National Petroleum Data Repository established	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
01 Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	Bid opening for the Real-Time Monitoring Center (RTMC) held on 26th April 2024. A bid evaluation report was completed and submitted to the contracts committee in June 2024
01 Modern Core Store Centre equipped	Implementation of contract for Lot-1 has progressed. Three (03) bar stools and three (03) wooden benches were delivered to the PAU on 29th June 2024. Contract award for Lot-2 will be executed subject to availability of funds
01 Software for Surface facilities modeling (Aspen) procured and installed.	Evaluation of bids submitted ongoing. Procurement for the supply and installation of the data management software to be concluded during FY 2024/25 subject to availability of funds.
01 Functional offsite data backup and Disaster Recovery System (DRS) set up	Procurement for implementing the Disaster Recovery Site (DRS) initiated and evaluated.
01 Software for Subsurface data Management (Decision Space) procured	Evaluation of bids submitted ongoing. Procurement for the supply and installation of the data management software to be concluded during FY 2024/25 subject to availability of funds.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1612 National Petroleum Data Repository Infrastructure	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312299 Other Machinery and Equipment- Acquisition	2,000,000.000
312423 Computer Software - Acquisition	148,500.000
Total For Budget Output	2,148,500.000
GoU Development	2,148,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,148,500.000
GoU Development	2,148,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Executive Director's Office	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
04 Quarterly Internal audits reports produced	04 Quarterly Internal audit reports produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

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

09 Internal audits carried out.

10 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
 -Directorate of Exploration
 -Petrel and Intersect software.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	49,949.985
Total For Budget Output	49,949.985
Wage Recurrent	0.000
Non Wage Recurrent	49,949.985
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

37 Executive Committee meetings held

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	06 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 directors -Field visit to EACOP route
04 General staff meetings held	08 General staff meetings held
12 Committee of the Board Meetings held	15 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. - 01 Committee of the whole Board
07 Ordinary and Special Board meetings held	09 Ordinary and special Board meetings held
08 Management Committee meetings held	08 Management Committee meetings held
NA	02 General staff meetings were held on 17th May and 28th June 2024.
NA	
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	1,801,800.000
211104 Employee Gratuity	445,724.206
211107 Boards, Committees and Council Allowances	1,430,499.847
212101 Social Security Contributions	357,976.806
221002 Workshops, Meetings and Seminars	145,000.000
227001 Travel inland	174,827.321
Total For Budget Output	4,355,828.180
Wage Recurrent	1,801,800.000

US\$ Thousand

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,554,028.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,405,778.165
	Wage Recurrent	1,801,800.000
	Non Wage Recurrent	2,603,978.165
	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	04 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 -the risk of Disruption of PAU business operations due to unforeseen events
04 Quarterly risk reports produced	04 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*US\$ Thousand*

Item	Spent
227001 Travel inland	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
12 Financial reports prepared and submitted.	12 Financial reports for the quarter prepared and submitted within allocated timelines.
230 Staff paid salary and other employees costs on time	218 Staff paid salary and other employees costs on time
02 Financial Statements prepared and submitted	02 Financial Statement prepared and submitted -Financial statements for the Six Months (Half Year) ending 31st December 2023 were prepared and submitted -9-months Financial Statements of the PAU for Financial Year 2023/2024 was prepared and submitted to the Accountant General on 09th May 2024
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>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	3,949,800.000
211104 Employee Gratuity	968,365.415
212101 Social Security Contributions	784,161.862
221017 Membership dues and Subscription fees.	270,000.000
313121 Non-Residential Buildings - Improvement	540,842.300
	Total For Budget Output
	6,513,169.577
	Wage Recurrent
	3,949,800.000
	Non Wage Recurrent
	2,563,369.577
	Arrears
	0.000
	AIA
	0.000
Budget Output:000006 Planning and Budgeting Services	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
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	PAU SWOT AND PESTLE report updated
01 Annual work plan and budgets developed.	01 Annual work plan and budget prepared and submitted to the MOFPED on 12th June 2024.
Final Draft Strategic Plan 2025 to 2030 produced	Final Draft Strategic Plan 2025 to 2030 prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	200,000.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	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	12 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	36 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>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	29,786.002
Total For Budget Output	49,786.002

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	49,786.002
	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;**

04 Quarterly Performance Progress Reports produced	04 Quarterly Performance Progress Report produced
01 Annual M&E Plan developed	01 Annual M&E Plan developed
04 Joint field monitoring visits conducted	04 Joint field monitoring visits conducted
NA	
NA	
NA	

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

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	24,999.996
Total For Budget Output	74,999.996
Wage Recurrent	0.000
Non Wage Recurrent	74,999.996
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	218 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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
NA	
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.	314,999.998
222001 Information and Communication Technology Services.	621,000.002
Total For Budget Output	936,000.000
Wage Recurrent	0.000
Non Wage Recurrent	936,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,798,955.575
Wage Recurrent	3,949,800.000
Non Wage Recurrent	3,849,155.575
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
08 Stakeholder engagements undertaken	18 Stakeholder engagements undertaken <ul style="list-style-type: none"> - The American and the Norwegian Ambassadors 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 -The Embassy of France. -The South African High Commission -The Ministry of Foreign Affairs -Foundation for Human Rights Initiative (FHRI) and FIDH -National Medical Stores (NMS) -JVPs engagement with MPs from Buliisa -Business community of Buliisa -celebrations of the Uganda- Norway Cooperation
04 Branding and awareness initiatives executed	06 Branding and awareness initiatives 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 -Annual Joint CSO Conference with
04 Awareness campaigns for various stakeholders conducted.	15 Awareness campaigns for various stakeholders were conducted. <ul style="list-style-type: none"> - Radio talk shows -Publishing of Articles in newspapers -Media briefing sessions -Interview sessions - Oil and gas webinars

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
08 Engagements with CSOs/NGOs conducted	06 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 -Annual CSOs dialogue
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
221001 Advertising and Public Relations	471,066.289
221002 Workshops, Meetings and Seminars	158,779.999
227001 Travel inland	160,600.000
Total For Budget Output	790,446.288
Wage Recurrent	0.000
Non Wage Recurrent	790,446.288
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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.	
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	<p>13 Policy, Legal and regulatory advice rendered to the Minister as per Law.</p> <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 -Status of performance for exploration licensees during CY 2023 -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1 -Purchase of data by Texcal Energy Inc. -Proposed amendment of the Tilenga Project drilling sequence -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo
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.	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	04 Relevant agreements negotiations supported. - 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. - 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
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	10 Policy, Legal and regulatory advice rendered to the Minister as per Law. - 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 -Status of performance for exploration licensees during CY 2023 -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo discoveries in Contract Area 1 -Purchase of data by Texcal Energy Inc. -Proposed amendment of the Tilenga Project drilling sequence -Application for the certificate to surrender of the petroleum activities in respect to Jobi-East and Mpyo

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	
NA	
NA	
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	2,725,800.000
211104 Employee Gratuity	612,472.766
212101 Social Security Contributions	510,795.634
Total For Budget Output	3,849,068.400
Wage Recurrent	2,725,800.000
Non Wage Recurrent	1,123,268.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,639,514.688
Wage Recurrent	2,725,800.000
Non Wage Recurrent	1,913,714.688
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)
225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	218 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).
225 Staff Performance reviews conducted	198 Staff Performance reviews conducted

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

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

28 Staff recruited, trained, and deployed.	31 Staff recruited, and deployed.
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	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,047,600.000
211104 Employee Gratuity	708,489.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,016.000
212101 Social Security Contributions	593,781.178
212102 Medical expenses (Employees)	931,411.686
212103 Incapacity benefits (Employees)	964,235.536
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	2,716,839.625
Total For Budget Output	9,161,373.360
Wage Recurrent	3,047,600.000
Non Wage Recurrent	6,113,773.360
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.	264 Sets of Newspapers (Monitor and Newvision) procured.
10 Books of the History oil and gas industry in Uganda procured.	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			4,883.600
222002 Postage and Courier			2,000.000
	Total For Budget Output		6,883.600
	Wage Recurrent		0.000
	Non Wage Recurrent		6,883.600
	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		37 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		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			1,341,337.582
221011 Printing, Stationery, Photocopying and Binding			233,071.200
223001 Property Management Expenses			237,509.442
223003 Rent-Produced Assets-to private entities			116,400.000
226001 Insurances			288,237.602
227001 Travel inland			1,224,021.130
227004 Fuel, Lubricants and Oils			300,000.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		250,000.000
228002 Maintenance-Transport Equipment		648,666.600
228003 Maintenance-Machinery & Equipment Other than Transport		163,491.300
	Total For Budget Output	4,802,734.856
	Wage Recurrent	0.000
	Non Wage Recurrent	4,802,734.856
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,970,991.816
	Wage Recurrent	3,047,600.000
	Non Wage Recurrent	10,923,391.816
	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;		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	06 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		
50 Personal Computers and monitors for PAU staff procured	45 personal computers and 43 monitors for PAU staff procured	
01 Risk Management System procured and installed.	01 Risk Management System procured and installed.	
Hardware and software for the EHS Management functions procured	Hardware and software for the EHS Management functions procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312229 Other ICT Equipment - Acquisition		600,000.000
312231 Office Equipment - Acquisition		168,154.385

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1596 Retooling of Petroleum Authority of Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312235 Furniture and Fittings - Acquisition	199,999.999
312423 Computer Software - Acquisition	1,558,125.000
313423 Computer Software - Improvement	1,787,675.001
Total For Budget Output	4,313,954.385
GoU Development	4,313,954.385
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,313,954.385
GoU Development	4,313,954.385
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	
100% Approved detailed designs for EACOP evaluated and recommendations made.	89.1% Approved detailed designs for EACOP evaluated and recommendations made.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	12 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 -01 report for the supervisory inspection undertaken to the thermal insulation facility and the EACOP construction sites in Tanzania -01 supervisory visit to the ongoing construction activities for the EACOP project Uganda section -01 Quarterly progress meeting held with EACOP Ltd on May 16, 2024.
12 EACOP technical reports reviewed	10 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	04 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	04 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 -Reviewed CNOOC's submissions for the proposed Kingfisher LPG Storage Expansion studies.
01 Guideline developed and approved	01 Guideline for midstream operations developed

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	12 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 -01 report for the supervisory inspection undertaken to the thermal insulation facility and the EACOP construction sites in Tanzania -01 supervisory visit to the ongoing construction activities for the EACOP project Uganda section -01 Quarterly progress meeting held with EACOP Ltd on May 16, 2024.
04 EACOP project cost estimate reports produced	04 EACOP project cost estimate reports produced
12 EACOP technical reports reviewed	10 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	04 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	04 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 -Reviewed CNOOC's submissions for the proposed Kingfisher LPG Storage Expansion studies.
100% of FEED and Detailed Designs for the refinery evaluated and approved	Refinery Detailed Designs not available yet for evaluation

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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	
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
211102 Contract Staff Salaries	2,149,800.000
211104 Employee Gratuity	468,080.921
212101 Social Security Contributions	410,840.397
221002 Workshops, Meetings and Seminars	90,000.000
227001 Travel inland	224,755.764
Total For Budget Output	3,343,477.082
Wage Recurrent	2,149,800.000
Non Wage Recurrent	1,193,677.082
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,343,477.082
Wage Recurrent	2,149,800.000
Non Wage Recurrent	1,193,677.082
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	65,647,088.504

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	28,718,000.000
	Non Wage Recurrent	30,466,634.119
	GoU Development	6,462,454.385
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
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 4

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 Q4	1.323
Performance as of End of Q4	1) 07 sectors supported to develop linkages with the oil and gas sector. 2) 05 Resettlement Action plans implementation reports produced. 3) 04 Livelihood restoration monitoring report produced. 5) 90% of Land acquisition grievances resolved.
Reasons for Variations	

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 Welness program implemented
Actual Expenditure By End Q4	1.896

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Performance as of End of Q4	1) 218 staff enrolled for medical insurance, group personal accident and group life insurance. 2) Coordinated medical fitness examintaion for fifteen (15) staff undertaking field monitoring of oil and gas projects. 3) 83 staff participated in a Staff medical health camp. 4) 159 staff participated in a health and fitness run.
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Reasons for Variations	
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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 Q4	0.913
Performance as of End of Q4	1) 23 environmental reports reviewed and responses made. 2)01 Environment and Social Annual report of the oil and gas sector produced. 3)07 environmental compliance monitoring reports produced
Reasons for Variations	Increase in oil and gas activities in the sector

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 Q4	1.896
Performance as of End of Q4	1) 218 staff enrolled on medical insurance, Group Personal Accident and Group Life Insurance. 2) 01 Resident doctor acquired.
Reasons for Variations	Only 218 of the expected 200 staff were recruited however, there are ongoing recruitment of additional staff to bridge the gap