

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	24.499	28.718	6.125	6.123	25.0 %	25.0 %	100.0 %
	Non-Wage	24.138	24.138	3.491	3.272	14.0 %	13.6 %	93.7 %
Devt.	GoU	11.569	11.569	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.206	64.424	9.616	9.395	16.0 %	15.6 %	97.7 %
Total GoU+Ext Fin (MTEF)		60.206	64.424	9.616	9.395	16.0 %	15.6 %	97.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.206	64.424	9.616	9.395	16.0 %	15.6 %	97.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.206	64.424	9.616	9.395	16.0 %	15.6 %	97.7 %
Total Vote Budget Excluding Arrears		60.206	64.424	9.616	9.395	16.0 %	15.6 %	97.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	60.206	64.424	9.616	9.394	16.0 %	15.6 %	97.7%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.625	4.828	4.787	15.4 %	15.3 %	99.2%
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.800	4.788	4.607	16.5 %	15.9 %	96.2%
Total for the Vote	60.206	64.424	9.616	9.394	16.0 %	15.6 %	97.7 %

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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****0.085** Bn Shs Department : 002 Finance and Corporate Services

Reason: ICT Services and Supplies: Invoices were still being approved by the end of the quarter.

*Items***0.081** UShs 222001 Information and Communication Technology Services.

Reason: ICT Services: Invoices were still being approved by the end of the quarter.

0.078 Bn Shs Department : 004 Human Resource and Administration

Reason: UGX 0.022 billion for gratuity, UGX 0.033 billion for Printing and Stationery and UGX 0.023 billion for training, postage, property management, travel inland and vehicle maintenance whose invoices were still being approved by the end of the quarter.

*Items***0.033** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Invoices were still being approved by the end of the quarter.

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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 2024/25	Actuals By END Q 1
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	100%	45.09%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020301 QHSSE systems and standards developed and implemented			
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of QHSSE standards in place.	Number	2	0
Number of Quality Management systems in Place	Number	1	0
Number of standards on Climate Change developed	Number	1	0
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment and social management plan developed	Number	2	0
Number of initiatives implemented	Number	2	2
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment and social management plan developed	Number	1	0
Number of initiatives implemented	Number	1	1

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Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:01 Petroleum Regulation and Monitoring				
Department:004 Petroleum Exploration				
Budget Output: 080001 Exploration and development				
PIAP Output: 03030501 New exploration activities undertaken				
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	37%	
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 2024/25	Actuals By END Q 1
Percentage of local participation in the oil and gas subsector	Percentage	35%	75%	
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 2024/25	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	37%	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
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 2024/25	Actuals By END Q 1
Emergency response and disaster recovery plan in place	Yes/No	Yes	Yes
Number of disaster recovery initiatives implemented	Number	2	1
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Executive Director's Office			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	0	0
Department:003 Legal and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0

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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 2024/25	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	0	0
Budget Output: 080006 Oil and Gas Stakeholder 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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	0	0
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;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0
Budget Output: 000008 Records Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0
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;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	0
Budget Output: 000019 ICT Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	0	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 2024/25	Actuals By END Q 1
%age completion	Percentage	100%	43.5%

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Performance highlights for the Quarter

A) Financial Performance.

The appropriated budget for FY 2024/2025 is UGX. 60.206 billion, where Wage is UGX 24.499 billion (40.4%), Non-wage is UGX 24.138 billion (40.1%), and Development is UGX 11.569 billion (19.5%). A total of UGX 9.616 billion out of an expected UGX 18.030 billion as per the approved annual cash flow plan was released by the end of quarter one, hence a deficit of UGX 8.414 billion. During the quarter a total of UGX 9.395 billion was spent (97.7% absorption rate). The unspent balance of UGX 0.221 billion (2.3%) was for ICT supplies and stationery whose invoices were still being processed.

B) Physical Performance

1. Monitored and regulated Tilenga and Kingfisher facilities construction which progressed to 45.03% (Kingfisher - 55.02% and Tilenga - 43.00%). Additionally, monitored and regulated drilling and rig operations where cumulatively a total of 89 wells (Tilenga – 78 wells and Kingfisher – 11 wells) were drilled.
2. Monitored development of the EACOP project which progressed to approximately 43.5%, with engineering at 85.6%, procurement at 60.7% and construction and commissioning at 17.3%.
3. Monitored national participation in the petroleum industry, were 47,682 (13,389 direct and an estimated 34,293 indirect) Ugandans employed in the oil and gas and related industries.
4. A total of eight contracts valued at US\$ 94,507,458.04 were approved, of these, six contracts worth US\$ 90,545,782 (95.8%) were awarded to Ugandan companies.
5. A total of UGX 66.261 billion was realised as petroleum revenues in the sector of which taxes contributed UGX 65.148 billion and non-tax revenue of UGX 1.113 billion.
6. Final Accounts for FY 2023/24 prepared and submitted to the Accountant General and Auditor General.
7. Carried out the Geological, Geophysical and geochemical evaluation of the Pelican and Crane prospects area which progressed to 70%.
8. Quarter four performance report for FY 2023/24 prepared and submitted to MOFPED.

Variations and Challenges

1. Non-compliance of licensees and operators with the regulatory framework including non-payment of statutory fees, key health and safety aspects, and use of expatriates without work permits, among others
2. Inadequate funding of petroleum activities to support monitoring and regulation of the petroleum value chain.
3. Continuous misinformation and negative activism against the oil and gas sector by some individuals and nongovernmental organizations, particularly regarding the management of the environment and social impacts.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	59.903	64.121	9.616	9.394	16.1 %	15.7 %	97.7 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.625	4.829	4.788	15.4 %	15.3 %	99.2 %
000017 Infrastructure Development and Management	9.519	10.496	1.895	1.873	19.9 %	19.7 %	98.8 %
000057 Social and security safeguards	4.128	4.539	0.757	0.755	18.3 %	18.3 %	99.7 %
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
080001 Exploration and development	4.373	5.009	0.877	0.860	20.1 %	19.7 %	98.1 %
080002 Local Content Development	6.292	6.629	1.300	1.300	20.7 %	20.7 %	100.0 %
080004 Petroleum Investment Promotion	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
080009 Petroleum Data Management	6.802	6.802	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 Policy, Planning and Support Services	28.638	30.497	4.787	4.606	16.7 %	16.1 %	96.2 %
000001 Audit and Risk Management	0.025	0.025	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	4.155	5.288	0.818	0.818	19.7 %	19.7 %	100.0 %
000005 Human Resource Management	7.061	7.394	0.824	0.799	11.7 %	11.3 %	97.0 %
000006 Planning and Budgeting services	0.075	0.075	0.000	0.000	0.0 %	0.0 %	
000007 Procurement and Disposal Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
000008 Records Management	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
000010 Leadership and Management	5.424	5.660	1.179	1.167	21.7 %	21.5 %	99.0 %
000011 Communication and Public Relations	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and support services	3.267	3.267	0.871	0.818	26.7 %	25.0 %	93.9 %
000015 Monitoring and Evaluation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000019 ICT Services	4.431	4.431	0.324	0.238	7.3 %	5.4 %	73.5 %
000039 Policies, Regulations and Standards	3.779	3.937	0.760	0.757	20.1 %	20.0 %	99.6 %
080006 Oil and Gas Stakeholder Management	0.025	0.025	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	59.903	64.424	9.616	9.394	16.1 %	15.7 %	97.7 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	24.499	28.718	6.125	6.123	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	7.180	7.180	1.795	1.719	25.0 %	23.9 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	0.358	0.358	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	6.642	6.642	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.173	1.173	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	1.192	1.192	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.100	0.100	0.014	0.014	14.0 %	14.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.600	0.600	0.028	0.026	4.7 %	4.3 %	92.9 %
221004 Recruitment Expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.038	0.038	0.038	0.034	98.9 %	88.5 %	89.5 %
221010 Special Meals and Drinks	0.800	0.800	0.222	0.222	27.7 %	27.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.075	0.041	37.5 %	20.5 %	54.7 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.285	0.204	81.4 %	58.3 %	71.6 %
222002 Postage and Courier	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
223001 Property Management Expenses	0.250	0.250	0.116	0.107	46.4 %	42.8 %	92.2 %
223003 Rent-Produced Assets-to private entities	0.129	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.360	0.360	0.090	0.088	25.0 %	24.4 %	97.8 %
223005 Electricity	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.598	1.598	0.214	0.212	13.4 %	13.3 %	99.1 %
227004 Fuel, Lubricants and Oils	0.150	0.150	0.030	0.030	20.0 %	20.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.325	0.325	0.200	0.191	61.5 %	58.8 %	95.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.014	0.014	28.0 %	28.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.503	0.503	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	7.113	7.113	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.093	3.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.860	0.860	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.206	64.424	9.615	9.392	16.0 %	15.6 %	97.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	60.206	64.424	9.616	9.394	15.97 %	15.60 %	97.69 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.625	4.828	4.787	15.44 %	15.31 %	99.2 %
Departments							
001 Development and Production	6.439	7.160	1.277	1.258	19.8 %	19.5 %	98.5 %
002 Environment, Health and Safety	3.782	4.193	0.757	0.755	20.0 %	20.0 %	99.7 %
004 Petroleum Exploration	4.398	5.034	0.877	0.860	19.9 %	19.6 %	98.1 %
007 Economics and National Content Monitoring	6.342	6.679	1.300	1.300	20.5 %	20.5 %	100.0 %
008 Midstream	3.080	3.336	0.618	0.614	20.1 %	19.9 %	99.4 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	6.777	6.777	0.000	0.000	0.0 %	0.0 %	0.0 %
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.800	4.788	4.607	16.54 %	15.92 %	96.2 %
Departments							
001 Executive Director's Office	5.524	5.760	1.179	1.167	21.3 %	21.1 %	99.0 %
002 Finance and Corporate Services	4.844	5.976	1.142	1.057	23.6 %	21.8 %	92.6 %
003 Legal and Corporate Affairs	3.854	4.012	0.760	0.757	19.7 %	19.6 %	99.6 %
004 Human Resource and Administration	10.373	10.706	1.706	1.627	16.4 %	15.7 %	95.4 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.346	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.206	64.424	9.616	9.394	16.0 %	15.6 %	97.7 %

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

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Quarter 1: 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 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees	
01 Upstream facilities design evaluated and feedback provided to the licensees.	02 Upstream facilities design evaluated and feedback provided to the licensees. - Reviewed the Tilenga Horizontal Directional Drilling (HDD) detailed design documents submitted as part of evaluation for lifting suspension of 30” and 40” holes. - Reviewed the technical aspects related to twenty-five (25) change orders related to enabling Infrastructure – CFT1, CFT2 and CFT4 for Tilenga	
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	02 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	Inadequate funds for supervisory visits
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposal evaluated and feedback provided to the Licensees. - Consent to drill the subsequent four wells on Kingfisher pad 1 operated by CNOOC Uganda Limited - Consent to drill and complete wells on Gunya 04 (GNA04) well pad operated by TEPU	Increase in drilling activities
02 Installation, verification, and calibration of Metering systems monitored.	02 Allocation and 02 Fiscal meters for the Tilenga Project re-calibration monitored	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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;		
03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored. - Monitored the Surface engineering work programs for Tilenga and KFDA. - Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area	
01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees. - Validated the accuracy of the flowlines PVT data and flow rates with Pipe-Sim	
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.		
01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.		
03 Approved D&P work Programmes and budgets monitored.		
02 Installation, verification, and calibration of Metering systems monitored.		
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.		
01 Upstream facilities design evaluated and feedback provided to the licensees.		
02 Statutory reports of operators reviewed and feedback provided to the licensees		

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

Item	Spent
211102 Contract Staff Salaries	978,449.161
211104 Employee Gratuity	279,950.553
Total For Budget Output	1,258,399.714
Wage Recurrent	978,449.161
Non Wage Recurrent	279,950.553
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,258,399.714
	Wage Recurrent	978,449.161
	Non Wage Recurrent	279,950.553
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 HSS field monitoring inspection undertaken	01 HSS field monitoring inspection of the Tangi fuel storage terminal undertaken	
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on health, safety and security management in the oil and gas sector - Vital Assets and Strategic Installation Coordination Center, UPDF - Uganda Red Cross Society - CNOOC Uganda Limited - Directorate of Traffic and Road Safety, Uganda Police Force - Directorate of Counter Terrorism, Uganda Police Force	Good working relations with stakeholders
12 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated (Vehicle tyre safety, Recognizing and preventing burnout, Water heater safety, Boiling Liquid Expansion Vapor Explosion (BLEVE), Situational awareness, Distracted walking, Monkey pox, Sustainable water usage, Sitting, the new smoking, Risk of overhead powerlines, Learning from major O&G accidents, Driver fatigue, Avoiding home runovers, Fall from ladders in homes, Avoiding eye strain, Importance of stretching, Cyber security – safety of electronic devices)	Increased areas requiring awareness in HSE
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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 Livelihood restoration programmes monitoring report produced	03 Livelihood restoration programmes monitoring report produced - Monitored the Tilenga Community Agricultural Initiative (CAI) Program - Undertook routine field monitoring of Tilenga RAPs 2-5 Livelihood restoration programs and additional RAP 1 livelihood interventions - Routine field-based monitoring of EACOP livelihood restoration programs, including agriculture, livestock and vocational training	Need to enhance community benefits from the oil and gas projects
01 Health and safety report produced	01 Health and safety report produced	
12 Health and safety reports reviewed and recommendations made	13 Health and safety reports reviewed and recommendations made	
01 Training session on HSE organized for staff of the PAU	Not done	Inadequate funds for trainings
01 Social compliance assessment undertaken	01 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor d and welfare issues	
12 Health and safety reports reviewed and recommendations made		
01 Social compliance assessment undertaken		
01 Training session on HSE organized for staff of the PAU		
01 Health and safety report produced		
01 Livelihood restoration programmes monitoring report produced		
14 PAU premises secured with guards and security personnel.		
12 HSE information, communication and education materials produced and disseminated		
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03020301 QHSSE systems and standards developed and implemented**Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;**

01 HSS field monitoring inspection undertaken

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

Item	Spent
211102 Contract Staff Salaries	505,199.659
211104 Employee Gratuity	161,362.500
223004 Guard and Security services	88,100.372
Total For Budget Output	754,662.531
Wage Recurrent	505,199.659
Non Wage Recurrent	249,462.872
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 03020201 Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA

03 Environmental reports reviewed and responses made.

03 Environmental monitoring visits conducted and reports produced.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 03020201 Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

01 Grievances/disputes management report produced.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03020201 Environment and social management plan developed and implemented

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

01 Land acquisition monitoring report produced.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	754,662.531
Wage Recurrent	505,199.659
Non Wage Recurrent	249,462.872
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Petroleum Exploration

Budget Output:080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

02 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made. - Reviewed seismic and wells data interpretation final report and Petrel project for Kasuruban Contract Area (KSCA). - Evaluated the operating agreement signed between AEUL and DGR Energy Turaco Uganda (SMC) Limited (DEUL).	
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	Carried out the Geological, Geophysical and Geochemical evaluation of the Pelican and Crane prospects area, currently standing at 70% completion.	
02 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made. - Reviewed seismic and wells data interpretation final report and Petrel project for Kasuruban Contract Area (KSCA). -Evaluated the operating agreement signed between AEUL and DGR Energy Turaco Uganda (SMC) Limited (DEUL).	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03030501 New exploration activities undertaken**Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets for turaco CA, Kasuruban CA, Kanywataaba CA, Ngassa deep and Shallow CAs monitored.	
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.		
05 Approved Exploration work Programmes and budgets monitored.		
02 Reports by licensees reviewed and responses made.		
02 Reports by licensees reviewed and responses made.		

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

Item	Spent
211102 Contract Staff Salaries	663,449.278
211104 Employee Gratuity	196,989.455
Total For Budget Output	860,438.733
Wage Recurrent	663,449.278
Non Wage Recurrent	196,989.455
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**

03 Reports on Geographic Information Systems (GIS) service produced	03 Reports on Geographic Information Systems (GIS) service produced	
03 Data management reports produced	03 Data management reports produced	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	860,438.733
	Wage Recurrent	663,449.278
	Non Wage Recurrent	196,989.455
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Economics and National Content Monitoring**Budget Output:080002 Local Content Development****PIAP Output: 03060401 National Content Policy implemented****Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector**

03 Sensitization engagements on skills development, NOGTR and NSD conducted	04 sensitization engagements undertaken at the Industrial Enhancement Centre IEC	Collaboration with stakeholders
01 Skills provider and stakeholder forum and engagement undertaken.	2 Skills providers and stakeholder forums and engagements undertaken.	Good working relations with stakeholders
200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	373 (256 male and 117 female) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
50 Ugandan firms that have benefited from the involvement in the industry.	869 (114 at Tier 1 and 755 at Tier 2) Ugandan firms that have benefited from the involvement in the industry.	Increased awareness of ongoing oil and gas developments
200 Local Companies registered on the National Suppliers Database	343 Local Companies registered on the National Suppliers Database	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.
25,000 Ugandans employed in the oil and gas and related industries.	47,682 (13,389 direct and an estimated 34,293 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.	Enforcement of the Uganda national content policy
200 Local Companies registered on the National Suppliers Database		
25,000 Ugandans employed in the oil and gas and related industries.		
50 Ugandan firms that have benefited from the involvement in the industry.		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060401 National Content Policy implemented**Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector**

200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)		
01 Skills provider and stakeholder forum and engagement undertaken.		
03 Sensitization engagements on skills development, NOGTR and NSD conducted		

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

Item	Spent
211102 Contract Staff Salaries	1,023,450.000
211104 Employee Gratuity	276,112.500
Total For Budget Output	1,299,562.500
Wage Recurrent	1,023,450.000
Non Wage Recurrent	276,112.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03050201 Develop and implement sustainable financing strategy****Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

04 Supplier development workshops supported and reports prepared.	04 Supplier development workshops supported and reports prepared.	Collaboration with stakeholders
03 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	02 upstream cost monitoring activities undertaken for Tilenga and KFDA.	Inadequate funds for monitoring activities
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	01 EACOP cost monitoring report produced	
01 Sector linkage monitoring report prepared.	01 Sector linkage monitoring report prepared.	
01 Business awareness and formalization clinic undertaken and respective report developed.	2 Business awareness and formalization clinic undertaken at Industrial Enhancement Center	collaboration with stakeholders
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 EACOP cost monitoring report produced	

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

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,299,562.500
	Wage Recurrent	1,023,450.000
	Non Wage Recurrent	276,112.500
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1612 National Petroleum Data Repository Infrastructure****Budget Output:080009 Petroleum Data Management****PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

30% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	30% Completion of the Business Continuity and Disaster Recovery System (evaluations of the bids for the completion of the BCP/DRS and pending BEB notice.)	
50% Completion of modern and well equipped core store	70% Completion of modern and well equipped core store	

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

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

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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;		
02 Internal Audits carried out	02 Internal Audits carried out -Directorate of Exploration audit -Health and Safety Department audit	
01 quarterly Audit report produced	01 Quarterly Audit report produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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;		
The 3rd PAU Strategic Plan prepared and approved.	The draft PAU Strategic Plan prepared and submitted for approval	
01 Quarterly PBS Performance report developed.	Q4 PBS performance report for FY 2023/24 prepared	
01 Quarterly Monitoring and Evaluation report developed.	Annual Monitoring and Evaluation report for FY 2023/24 prepared	
01 Risk Control Register and Framework developed	01 Risk Control Register and Framework for the risk of Disruption of PAU business operations due to unforeseen events prepared	
01 Quarterly Risk management report produced	01 Quarterly Risk management report produced	
01 Directorate risk register developed/ updated.	01 Directorate risk register for the directorate of Finance and Corporate services updated.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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 Directorate risk register developed/ updated.	01 Directorate risk register for the directorate of Finance and Corporate services updated.	
01 Bi-annual corporate risk register update undertaken	01 Bi-annual corporate risk register update undertaken	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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.		
12 Executive Committee and management meetings held	12 Executive Committee and management meetings held	
05 National collaborative engagements undertaken	09 National collaborative engagements undertaken - Bastille Day celebrations - Meeting with the Board of Directors of UNOC - Meeting Uganda National Vital Assets and Strategic Installations Coordination Centre (UPDF - Petroleum Commission of Ghana (PCG) - Meeting with the General Manager of National Media Group - Offshore Northern Seas (ONS) conference - Meeting with TotalEnergies E&P's President, and Senior Vice President - Meeting with the Uganda Chamber of Mines and Petroleum - Meeting with the new Chief Executive Officer of the Stanbic Bank Business Incubator	Good relations with stakeholders
01 Field supervision visit conducted	Not done	Inadequate funds for supervision visits
01 Ordinary Board Meeting held	01 Board meeting held on 13th August 2024.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

06 Board committees Interface/Meetings held	01 Board committees Interface/Meetings held for Governance, Board and Audit Committee	
02 Staff meetings held	02 Staff meetings held on 27th September 2024 and 9th August 2024.	
01 Field supervision visit conducted		
05 National collaborative engagements undertaken		
06 Board committees Interface/Meetings held		
01 Ordinary Board Meeting held		
02 Staff meetings held		
12 Executive Committee and management meetings held		

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

Item	Spent
211102 Contract Staff Salaries	639,450.000
211104 Employee Gratuity	170,171.509
211107 Boards, Committees and Council Allowances	357,625.000
Total For Budget Output	1,167,246.509
Wage Recurrent	639,450.000
Non Wage Recurrent	527,796.509
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,167,246.509
Wage Recurrent	639,450.000
Non Wage Recurrent	527,796.509
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Corporate Services

Budget Output:000004 Finance and Accounting

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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;**

230 Staff paid salaries and other employee costs	218 Staff paid salaries and other employee costs	Inadequate wage for staff in post
03 Financial reports prepared	03 Financial reports prepared	
12 months financial accounts prepared	Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General.	
12 months financial accounts prepared	Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General	
12 months financial accounts prepared		
03 Financial reports prepared		
230 Staff paid salaries and other employee costs		

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

Item	Spent
211102 Contract Staff Salaries	640,950.000
211104 Employee Gratuity	177,112.500
Total For Budget Output	818,062.500
Wage Recurrent	640,950.000
Non Wage Recurrent	177,112.500
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;**

01 Procurement and disposal Plan Produced	1 Consolidated Annual Procurement and Disposal plan prepared and submitted to PPDA and MoFPED on 24th July 2024.	
03 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly Procurement and Disposal reports prepared and submitted to PPDA	
09 Sets of Contracts committee Minutes produced	05 Contracts committee meetings held and Minutes produced	

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

Item	Spent
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VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Quarterly PBS Performance report developed.	Q4 PBS performance report for FY 2023/24 prepared	
01 quarterly Field monitoring visit conducted	Not done	Inadequate funds for field monitoring
01 Quarterly Monitoring and Evaluation report developed.	Annual Monitoring and Evaluation report for FY 2023/24 prepared	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: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**

Data Centre and network infrastructure services maintained to ensure 99.80% availability.	Data Centre and network infrastructure services maintained to ensure 99.80% availability.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	34,107.900
222001 Information and Communication Technology Services.	204,354.558
Total For Budget Output	238,462.458
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	238,462.458
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,056,524.958
	Wage Recurrent	640,950.000
	Non Wage Recurrent	415,574.958
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Legal and Corporate Affairs**Budget Output:000011 Communication and Public Relations****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

02 Media, branding, awareness, Information and education campaigns executed.	03 Media, branding, awareness, Information and education campaigns executed.	Collaboration with stakeholders
02 Corporate reports produced	02 Corporate reports produced (annual report for FY 2023/2024 and Q1 corporate report)	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: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.**

01 Advice rendered to the Minister as per Law.		
04 Cases represented by the PAU Legal team in court.		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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 Advice rendered to the Minister as per Law.	05 Pieces of Advice rendered to the Minister as per Law.	Increased activities in the petroleum sector required additional legal advice
04 Cases represented by the PAU Legal team in court.	02 Cases represented by the PAU Legal team in court	
01 Advice rendered to the Minister as per Law.		
04 Cases represented by the PAU Legal team in court.		

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

Item	Spent
211102 Contract Staff Salaries	582,450.000
211104 Employee Gratuity	160,153.886
221001 Advertising and Public Relations	13,951.293
Total For Budget Output	756,555.179
Wage Recurrent	582,450.000
Non Wage Recurrent	174,105.179
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080006 Oil and Gas Stakeholder 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.**

02 Stakeholder engagements undertaken.	08 Stakeholder engagements undertaken including field visits, meetings and presentations in workshops for MPs from Albertine Graben, government officials, Office of the President, private sector players, and local government from Albertine Graben.	Good working relations with stakeholders
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	756,555.179
	Wage Recurrent	582,450.000
	Non Wage Recurrent	174,105.179
	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 Annual Staff Performance Management report	01 Annual Staff Performance Management report prepared and submitted on 19th August 2024	
01 Annual Staff Performance Management report		

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

Item	Spent
211102 Contract Staff Salaries	605,990.800
211104 Employee Gratuity	166,707.534
221003 Staff Training	26,440.468
Total For Budget Output	799,138.802
Wage Recurrent	605,990.800
Non Wage Recurrent	193,148.002
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;**

03 Monthly reports on digitized records prepared	03 Monthly reports on digitized records prepared	
Postage and Courier services provided	Postage and Courier services provided	

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

Item	Spent
222002 Postage and Courier	9,380.199
Total For Budget Output	9,380.199
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,380.199
	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;**

01 Quarterly asset management report prepared.	01 Quarterly asset management report prepared.	
01 Quarterly stock monitoring report produced.	01 Quarterly stock monitoring report produced.	

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

Item	Spent
221010 Special Meals and Drinks	222,423.000
221011 Printing, Stationery, Photocopying and Binding	41,221.333
223001 Property Management Expenses	107,185.173
227001 Travel inland	212,394.512
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	191,394.766
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500.000
Total For Budget Output	818,118.784
Wage Recurrent	0.000
Non Wage Recurrent	818,118.784
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,626,637.785
Wage Recurrent	605,990.800
Non Wage Recurrent	1,020,646.985
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1596 Retooling of Petroleum Authority of Uganda****Budget Output:000019 ICT Services**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1596 Retooling of Petroleum Authority of Uganda		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured	Not done	Funds for development projects not received
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	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		
01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed - Reviewed the safety distance philosophy and noise studies for EACOP project	
01 Monitoring report on EPC Activities for gas processing prepared.	02 Monitoring report on EPC Activities for gas processing prepared.	
01 Monitoring report on the Construction of EACOP project.	02 Monitoring report on the Construction of EACOP project.	Increased activities for EACOP development
01 Pipelines and Storage technical report reviewed		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03030403 EACOP Project construction completed

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

01 Monitoring report on EPC Activities for gas processing prepared.		
01 Monitoring report on the Construction of EACOP project.		

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

Item	Spent
211102 Contract Staff Salaries	483,450.000
211104 Employee Gratuity	130,929.869
Total For Budget Output	614,379.869
Wage Recurrent	483,450.000
Non Wage Recurrent	130,929.869
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	614,379.869
Wage Recurrent	483,450.000
Non Wage Recurrent	130,929.869
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	9,394,407.778
Wage Recurrent	6,122,838.898
Non Wage Recurrent	3,271,568.880
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Quarter 1: 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;	
02 Field Development Plans reviewed, and feedback provided to Licensees.	
03 Development and production Work Programmes and Budgets reviewed and approved	
08 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees
04 Development and Production compliance assessments conducted (CNOOC, TEPU)	
04 Upstream facilities designs evaluated and feedback provided to the licensees.	02 Upstream facilities design evaluated and feedback provided to the licensees. - Reviewed the Tilenga Horizontal Directional Drilling (HDD) detailed design documents submitted as part of evaluation for lifting suspension of 30" and 40" holes. - Reviewed the technical aspects related to twenty-five (25) change orders related to enabling Infrastructure – CFT1, CFT2 and CFT4 for Tilenga
12 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	02 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.
04 Drilling and well activity proposals evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposal evaluated and feedback provided to the Licensees. - Consent to drill the subsequent four wells on Kingfisher pad 1 operated by CNOOC Uganda Limited - Consent to drill and complete wells on Gunya 04 (GNA04) well pad operated by TEPU
08 Installation, verification, and calibration of Metering systems monitored.	02 Allocation and 02 Fiscal meters for the Tilenga Project re-calibration monitored

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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;	
03 Production metering allocation agreements and principles reviewed, and feedback provided to key stakeholders.	
03 Approved D&P work Programmes and budgets monitored.	
02 Reservoir management plans reviewed, and feedback provided to Licensees.	
02 Applications for Annual production Permit reviewed and recommendations made.	
02 Well performance models reviewed, and feedback provided to the licensees.	
02 Subsurface models reviewed and feedback provided to Licensees.	
04 Upstream facilities model proposals evaluated, and feedback provided to the licensees.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees. - Validated the accuracy of the flowlines PVT data and flow rates with Pipe-Sim
02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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		978,449.161
211104 Employee Gratuity		279,950.553
	Total For Budget Output	1,258,399.714
	Wage Recurrent	978,449.161
	Non Wage Recurrent	279,950.553
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,258,399.714
	Wage Recurrent	978,449.161
	Non Wage Recurrent	279,950.553
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 Annual Social report produced		
04 HSS field monitoring inspection undertaken	01 HSS field monitoring inspection of the Tangi fuel storage terminal undertaken	
04 Engagements held with stakeholders on health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on health, safety and security management in the oil and gas sector - Vital Assets and Strategic Installation Coordination Center, UPDF - Uganda Red Cross Society - CNOOC Uganda Limited - Directorate of Traffic and Road Safety, Uganda Police Force - Directorate of Counter Terrorism, Uganda Police Force	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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;	
48 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated (Vehicle tyre safety, Recognizing and preventing burnout, Water heater safety, Boiling Liquid Expansion Vapor Explosion (BLEVE), Situational awareness, Distracted walking, Monkey pox, Sustainable water usage, Sitting, the new smoking, Risk of overhead powerlines, Learning from major O&G accidents, Driver fatigue, Avoiding home runovers, Fall from ladders in homes, Avoiding eye strain, Importance of stretching, Cyber security – safety of electronic devices)
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	
04 Livelihood restoration programmes monitoring reports produced	03 Livelihood restoration programmes monitoring report produced - Monitored the Tilenga Community Agricultural Initiative (CAI) Program - Undertook routine field monitoring of Tilenga RAPs 2-5 Livelihood restoration programs and additional RAP 1 livelihood interventions - Routine field-based monitoring of EACOP livelihood restoration programs, including agriculture, livestock and vocational training
04 Health and safety reports produced	01 Health and safety report produced
48 Health and safety reports reviewed and recommendations made	13 Health and safety reports reviewed and recommendations made
01 Drill on emergency preparedness and response in the PAU	
04 Training sessions on HSE organized for staff of the PAU	Not done
02 security risk assessment reports produced.	
04 Social compliance assessments undertaken	01 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor d and welfare issues
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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 QHSSSE systems and standards;	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	505,199.659
211104 Employee Gratuity	161,362.500
223004 Guard and Security services	88,100.372
Total For Budget Output	754,662.531
Wage Recurrent	505,199.659
Non Wage Recurrent	249,462.872
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
04 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	NA
02 National and international climate change/Energy Transition engagements and negotiations undertaken.	NA
12 Environmental reports reviewed and responses made.	NA
12 Environmental monitoring visits conducted and reports produced.	NA
02 Trainings on environment management in the oil and gas sector facilitated.	NA
01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
01 Lead Agency climate change Action Plan for oil and gas sector developed.		NA	
02 Climate Change initiatives implementation monitoring reports produced.		NA	
Oil and Gas biodiversity strategy developed.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
02 Climate Change adaptation initiatives implementation monitoring reports produced.		NA	
04 Grievances/disputes management reports produced.		NA	
04 Land acquisition monitoring reports produced.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		754,662.531
	Wage Recurrent		505,199.659
	Non Wage Recurrent		249,462.872

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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	663,449.278
211104 Employee Gratuity	196,989.455
Total For Budget Output	860,438.733
Wage Recurrent	663,449.278
Non Wage Recurrent	196,989.455
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

12 Reports on Geographic Information Systems (GIS) service produced	03 Reports on Geographic Information Systems (GIS) service produced
12 Data management reports produced	03 Data management reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	860,438.733
Wage Recurrent	663,449.278
Non Wage Recurrent	196,989.455
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 1

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	
12 Sensitization engagements on skills development, NOGTR and NSD conducted	04 sensitization engagements undertaken at the Industrial Enhancement Centre IEC
06 Skills providers and stakeholder forums and engagements undertaken.	2 Skills providers and stakeholder forums and engagements undertaken.
800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	373 (256 male and 117 female) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
01 Specialized service domiciled in the country	
500 Enterprises sensitized/trained about bid information	
200 Ugandan firms that have benefited from the involvement in the industry.	869 (114 at Tier 1 and 755 at Tier 2) Ugandan firms that have benefited from the involvement in the industry.
800 Local Companies registered on the National Suppliers Database	343 Local Companies registered on the National Suppliers Database
02 Studies undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.	
50,000 Ugandans employed in the oil and gas and related industries monitored.	47,682 (13,389 direct and an estimated 34,293 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	1,023,450.000
211104 Employee Gratuity	276,112.500
Total For Budget Output	1,299,562.500
Wage Recurrent	1,023,450.000
Non Wage Recurrent	276,112.500

US\$ Thousand

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03050201 Develop and implement sustainable financing strategy****Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

16 Supplier development workshops supported and reports prepared.	04 Supplier development workshops supported and reports prepared.
12 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	02 upstream cost monitoring activities undertaken for Tilenga and KFDA.
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 EACOP cost monitoring report produced
02 Global investment events participated in.	
06 Sector linkage monitoring reports prepared.	01 Sector linkage monitoring report prepared.
04 Business awareness and formalization clinics undertaken and respective reports developed.	2 Business awareness and formalization clinic undertaken at Industrial Enhancement Center
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 EACOP cost monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,299,562.500
Wage Recurrent	1,023,450.000
Non Wage Recurrent	276,112.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1612 National Petroleum Data Repository Infrastructure****Budget Output:080009 Petroleum Data Management**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1612 National Petroleum Data Repository Infrastructure

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

02 Data Management hardware and software Applications acquired and integrated.

50% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)

30% Completion of the Business Continuity and Disaster Recovery System (evaluations of the bids for the completion of the BCP/DRS and pending BEB notice.)

100% Completion of modern and well equipped core store

70% Completion of modern and well equipped core store

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

UShs Thousand

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

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Executive Director's Office

Budget Output:000001 Audit and Risk Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

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

09 Internal Audits carried out

02 Internal Audits carried out
-Directorate of Exploration audit
-Health and Safety Department audit

04 quarterly Audit reports produced

01 Quarterly Audit report produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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;		
The 3rd PAU Strategic Plan prepared and approved.		
01 Budget Framework Paper prepared by 15th November		
01 Annual work plan and budget developed by 31st May		
01 Vote MPS developed by 15th March.		
04 Quarterly PBS Performance reports developed.	Q4 PBS performance report for FY 2023/24 prepared	
04 Quarterly Monitoring and Evaluation reports developed.	Annual Monitoring and Evaluation report for FY 2023/24 prepared	
04 Risk Control Registers and Frameworks developed	01 Risk Control Register and Framework for the risk of Disruption of PAU business operations due to unforeseen events prepared	
04 Quarterly Risk management reports produced	01 Quarterly Risk management report produced	
04 Directorate risk registers developed/Updated.	01 Directorate risk register for the directorate of Finance and Corporate services updated.	
04 Directorate risk registers developed/ updated.	01 Directorate risk register for the directorate of Finance and Corporate services updated.	
02 Bi-annual corporate risk register updates undertaken.	01 Bi-annual corporate risk register update undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
48 Executive Committee and management meetings held	12 Executive Committee and management meetings held
07 National celebrations in the country participated in	
20 National collaborative engagements undertaken	09 National collaborative engagements undertaken - Bastille Day celebrations - Meeting with the Board of Directors of UNOC - Meeting Uganda National Vital Assets and Strategic Installations Coordination Centre (UPDF) - Petroleum Commission of Ghana (PCG) - Meeting with the General Manager of National Media Group - Offshore Northern Seas (ONS) conference - Meeting with TotalEnergies E&P's President, and Senior Vice President - Meeting with the Uganda Chamber of Mines and Petroleum - Meeting with the new Chief Executive Officer of the Stanbic Bank Business Incubator
4 Field supervision visits conducted	Not done
07 Ordinary and Special Board Meetings held	01 Board meeting held on 13th August 2024.
24 Board committees Interface/Meetings held	01 Board committees Interface/Meetings held for Governance, Board and Audit Committee
08 Staff meetings held	02 Staff meetings held on 27th September 2024 and 9th August 2024.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	639,450.000
211104 Employee Gratuity	170,171.509
211107 Boards, Committees and Council Allowances	357,625.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,167,246.509
	Wage Recurrent	639,450.000
	Non Wage Recurrent	527,796.509
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,167,246.509
	Wage Recurrent	639,450.000
	Non Wage Recurrent	527,796.509
	Arrears	0.000
	<i>AIA</i>	0.000

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

230 Staff paid salaries and other employee costs	218 Staff paid salaries and other employee costs
12 Financial reports prepared	03 Financial reports prepared
03 Financial accounts prepared	Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General.
03 Financial accounts prepared	Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General
100 Staff subscribed to relevant Professional bodies.	
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	640,950.000
211104 Employee Gratuity	177,112.500
Total For Budget Output	818,062.500
Wage Recurrent	640,950.000
Non Wage Recurrent	177,112.500

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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;**

01 Procurement and disposal Plan Produced	1 Consolidated Annual Procurement and Disposal plan prepared and submitted to PPDA and MoFPED on 24th July 2024.
12 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly Procurement and Disposal reports prepared and submitted to PPDA
36 Sets of Contracts committee Minutes produced	05 Contracts committee meetings held and Minutes produced

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

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

04 Quarterly PBS Performance reports developed.	Q4 PBS performance report for FY 2023/24 prepared
04 Field monitoring visits conducted	Not done
04 Quarterly Monitoring and Evaluation reports developed.	Annual Monitoring and Evaluation report for FY 2023/24 prepared

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

Budget Output:000019 ICT Services

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed

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

02 Vulnerability and security penetration tests undertaken.	
04 New databases and frontend Applications developed and deployed.	
04 New databases and frontend Applications developed and deployed.	
198 Computer Hardware serviced and maintained.	
Data Centre and network infrastructure services maintained to ensure 99.80% availability.	Data Centre and network infrastructure services maintained to ensure 99.80% availability.
06 Software maintained i) Landmark 2) drilling and completion Software, 3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	34,107.900
222001 Information and Communication Technology Services.	204,354.558
Total For Budget Output	238,462.458
Wage Recurrent	0.000
Non Wage Recurrent	238,462.458
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,056,524.958
Wage Recurrent	640,950.000
Non Wage Recurrent	415,574.958
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Legal and Corporate Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

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

08 Media, branding, awareness, Information and education campaigns executed.	03 Media, branding, awareness, Information and education campaigns executed.
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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;	
05 Corporate reports produced	02 Corporate reports produced (annual report for FY 2023/2024 and Q1 corporate report)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: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.**

NA	NA
NA	NA

PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed**Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

04 Advices rendered to the Minister as per Law.	05 Pieces of Advice rendered to the Minister as per Law.
04 Cases represented by the PAU Legal team in court.	02 Cases represented by the PAU Legal team in court
04 Advices rendered to the Minister as per Law.	
04 Cases represented by the PAU Legal team in court.	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	582,450.000
211104 Employee Gratuity	160,153.886
221001 Advertising and Public Relations	13,951.293
Total For Budget Output	756,555.179
Wage Recurrent	582,450.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 174,105.179
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:080006 Oil and Gas Stakeholder 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.**

01 Human Rights Audit conducted	
08 Stakeholder engagements undertaken.	08 Stakeholder engagements undertaken including field visits, meetings and presentations in workshops for MPs from Albertine Graben, government officials, Office of the President, private sector players, and local government from Albertine Graben.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	756,555.179
Wage Recurrent	582,450.000
Non Wage Recurrent	174,105.179
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 Annual Staff Performance Management report	01 Annual Staff Performance Management report prepared and submitted on 19th August 2024
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	
08 Staff trained on long-term basis, considering gender and disability status.	

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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;	
8 Staff trained on a long-term basis, considering gender and disability status.	
50 Staff trained on a short-term, considering gender and disability status.	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	605,990.800
211104 Employee Gratuity	166,707.534
221003 Staff Training	26,440.468
Total For Budget Output	799,138.802
Wage Recurrent	605,990.800
Non Wage Recurrent	193,148.002
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;**

12 Monthly reports on digitized records prepared	03 Monthly reports on digitized records prepared
Postage and Courier services provided	Postage and Courier services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
222002 Postage and Courier	9,380.199
Total For Budget Output	9,380.199
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 9,380.199
	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;**

04 Quarterly asset management reports prepared. | 01 Quarterly asset management report prepared.

04 Quarterly stock monitoring reports produced. | 01 Quarterly stock monitoring report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	222,423.000
221011 Printing, Stationery, Photocopying and Binding	41,221.333
223001 Property Management Expenses	107,185.173
227001 Travel inland	212,394.512
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	191,394.766
228003 Maintenance-Machinery & Equipment Other than Transport	13,500.000
Total For Budget Output	818,118.784
Wage Recurrent	0.000
Non Wage Recurrent	818,118.784
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,626,637.785
Wage Recurrent	605,990.800
Non Wage Recurrent	1,020,646.985
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1596 Retooling of Petroleum Authority of Uganda****Budget Output:000019 ICT Services**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1596 Retooling of Petroleum Authority of Uganda

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

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

08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.

30 Personal Computers and monitors for PAU staff procured.

02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured

Not done

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

UShs Thousand

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

SubProgramme:02 Midstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Departments

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

04 Pipelines and Storage technical reports reviewed

01 Pipelines and Storage technical report reviewed
- Reviewed the safety distance philosophy and noise studies for EACOP project

02 Monitoring reports on Refinery development activities prepared.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
50% of the Detailed design for the refinery project reviewed and approved.	
03 Refinery technical reports reviewed.	
04 Monitoring reports on EPC Activities for gas processing prepared.	02 Monitoring report on EPC Activities for gas processing prepared.
04 Monitoring reports on the Construction of EACOP project.	02 Monitoring report on the Construction of EACOP project.
01 Monitoring report on Detailed design for Product pipeline and Storage facilities produced	
100% of detailed designs for EACOP reviewed and approved	
100% of the detailed designs for the Gas Processing project reviewed and approved.	
03 Gas processing and Utilization technical reports reviewed.	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	483,450.000
211104 Employee Gratuity	130,929.869
Total For Budget Output	614,379.869
Wage Recurrent	483,450.000
Non Wage Recurrent	130,929.869
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	614,379.869
	Wage Recurrent	483,450.000
	Non Wage Recurrent	130,929.869
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,394,407.778
	Wage Recurrent	6,122,838.898
	Non Wage Recurrent	3,271,568.880
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Field Development Plans reviewed, and feedback provided to Licensees.	2 Field development plans reviewed and feedback provided to licensees	2 Field development plans reviewed and feedback provided to licensees
03 Development and production Work Programmes and Budgets reviewed and approved	3 Development and production Work Programmes and Budgets reviewed and approved	3 Development and production Work Programmes and Budgets reviewed and approved
08 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees
04 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)
04 Upstream facilities designs evaluated and feedback provided to the licensees.	01 Upstream facilities design evaluated and feedback provided to the licensees.	01 Upstream facilities design evaluated and feedback provided to the licensees.
12 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.
04 Drilling and well activity proposals evaluated and feedback provided to the Licensees.	01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.
08 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored.
03 Production metering allocation agreements and principles reviewed, and feedback provided to key stakeholders.	01 Production metering allocation agreement and principles reviewed, and feedback provided to key stakeholders.	01 Production metering allocation agreement and principles reviewed, and feedback provided to key stakeholders.
03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored.
02 Reservoir management plans reviewed, and feedback provided to Licensees.	01 Reservoir management plan reviewed, and feedback provided to Licensees.	01 Reservoir management plan reviewed, and feedback provided to Licensees.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Applications for Annual production Permit reviewed and recommendations made.	02 Applications for Annual production Permit reviewed and recommendations made.	02 Applications for Annual production Permit reviewed and recommendations made.
02 Well performance models reviewed, and feedback provided to the licensees.	01 Well performance model reviewed, and feedback provided to the licensees.	01 Well performance model reviewed, and feedback provided to the licensees.
02 Subsurface models reviewed and feedback provided to Licensees.	01 Subsurface model reviewed and feedback provided to Licensees.	01 Subsurface model reviewed and feedback provided to Licensees.
04 Upstream facilities model proposals evaluated, and feedback provided to the licensees.	01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.
02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.	02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.	02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.
NA	NA	03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.
NA	NA	01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.
NA	NA	03 Approved D&P work Programmes and budgets monitored.
NA	NA	02 Installation, verification, and calibration of Metering systems monitored.
NA	NA	01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.
NA	NA	01 Upstream facilities design evaluated and feedback provided to the licensees.
NA	NA	02 Statutory reports of operators reviewed and feedback provided to the licensees
NA	NA	02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.
NA	NA	01 Subsurface model reviewed and feedback provided to Licensees.
NA	NA	01 Well performance model reviewed, and feedback provided to the licensees.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
NA	NA	02 Applications for Annual production Permit reviewed and recommendations made.
NA	NA	01 Reservoir management plan reviewed, and feedback provided to Licensees.
NA	NA	01 Production metering allocation agreement and principles reviewed, and feedback provided to key stakeholders.
NA	NA	02 Development and Production compliance assessments conducted (CNOOC, TEPU)
NA	NA	3 Development and production Work Programmes and Budgets reviewed and approved
NA	NA	2 Field development plans reviewed and feedback provided to licensees
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 Annual Social report produced	NA	
04 HSS field monitoring inspection undertaken	01 HSS field monitoring inspection undertaken	01 HSS field monitoring inspection undertaken
04 Engagements held with stakeholders on health, safety and security management in the oil and gas sector	01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector
48 HSE information, communication and education materials produced and disseminated	12 HSE information, communication and education materials produced and disseminated	12 HSE information, communication and education materials produced and disseminated
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	NA	
04 Livelihood restoration programmes monitoring reports produced	01 Livelihood restoration programmes monitoring report produced	01 Livelihood restoration programmes monitoring report produced
04 Health and safety reports produced	01 Health and safety report produced	01 Health and safety report produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
48 Health and safety reports reviewed and recommendations made	12 Health and safety reports reviewed and recommendations made	12 Health and safety reports reviewed and recommendations made
01 Drill on emergency preparedness and response in the PAU	NA	
04 Training sessions on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU
02 security risk assessment reports produced.	01 security risk assessment reports produced.	01 security risk assessment reports produced.
04 Social compliance assessments undertaken	01 Social compliance assessment undertaken	01 Social compliance assessment undertaken
NA	NA	12 Health and safety reports reviewed and recommendations made
NA	NA	01 Social compliance assessment undertaken
NA	NA	01 Training session on HSE organized for staff of the PAU
NA	NA	01 Health and safety report produced
NA	NA	01 Livelihood restoration programmes monitoring report produced
NA	NA	14 PAU premises secured with guards and security personnel.
NA	NA	12 HSE information, communication and education materials produced and disseminated
NA	NA	01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector
NA	NA	01 HSS field monitoring inspection undertaken
NA	NA	01 security risk assessment reports produced.
NA	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
04 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 progress report on environmental management of oil and gas prepared and submitted to NEMA
02 National and international climate change/Energy Transition engagements and negotiations undertaken.	01 National and international climate change/Energy Transition engagement and negotiations undertaken.	01 National and international climate change/Energy Transition engagement and negotiations undertaken.
12 Environmental reports reviewed and responses made.	03 Environmental reports reviewed and responses made.	03 Environmental reports reviewed and responses made.
12 Environmental monitoring visits conducted and reports produced.	03 Environmental monitoring visits conducted and reports produced.	03 Environmental monitoring visits conducted and reports produced.
02 Trainings on environment management in the oil and gas sector facilitated.	01 Training on environment management in the oil and gas sector facilitated.	01 Training on environment management in the oil and gas sector facilitated.
01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	NA	
01 Lead Agency climate change Action Plan for oil and gas sector developed.	NA	
02 Climate Change initiatives implementation monitoring reports produced.	01 Climate Change initiatives implementation monitoring report produced.	01 Climate Change initiatives implementation monitoring report produced.
Oil and Gas biodiversity strategy developed.	NA	
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
02 Climate Change adaptation initiatives implementation monitoring reports produced.	01 Climate Change adaptation initiatives implementation monitoring report produced.	01 Climate Change adaptation initiatives implementation monitoring report produced.
04 Grievances/disputes management reports produced.	01 Grievances/disputes management report produced.	01 Grievances/disputes management report produced.
04 Land acquisition monitoring reports produced.	01 Land acquisition monitoring report produced.	01 Land acquisition monitoring report produced.
Department:004 Petroleum Exploration		

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Annual Plans	Quarter's Plan	Revised Plans
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		
01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.	01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.	01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.
8 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made.
04 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.
04 Compliance assessment reports produced	04 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.	04 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.
08 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made.	02 Reports by licensees reviewed and responses made.
05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets monitored.
05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved
NA	NA	05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved
NA	NA	01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.
NA	NA	05 Approved Exploration work Programmes and budgets monitored.
NA	NA	02 Reports by licensees reviewed and responses made.
NA	NA	02 Reports by licensees reviewed and responses made.

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Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	04 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.
NA	NA	01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.
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		
12 Reports on Geographic Information Systems (GIS) service produced	03 Reports on Geographic Information Systems (GIS) service produced	03 Reports on Geographic Information Systems (GIS) service produced
12 Data management reports produced	03 Data management reports produced	03 Data management reports produced
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		
12 Sensitization engagements on skills development, NOGTR and NSD conducted	03 Sensitization engagements on skills development, NOGTR and NSD conducted	03 Sensitization engagements on skills development, NOGTR and NSD conducted
06 Skills providers and stakeholder forums and engagements undertaken.	01 Skills provider and stakeholder forum and engagement undertaken.	01 Skills provider and stakeholder forum and engagement undertaken.
800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
01 Specialized service domiciled in the country	NA	
500 Enterprises sensitized/trained about bid information	200 Enterprises sensitized/trained about bid information	200 Enterprises sensitized/trained about bid information
200 Ugandan firms that have benefited from the involvement in the industry.	50 Ugandan firms that have benefited from the involvement in the industry.	50 Ugandan firms that have benefited from the involvement in the industry.
800 Local Companies registered on the National Suppliers Database	200 Local Companies registered on the National Suppliers Database	200 Local Companies registered on the National Suppliers Database

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080002 Local Content Development		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
02 Studies undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.	01 Study undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.	01 Study undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.
50,000 Ugandans employed in the oil and gas and related industries monitored.	35,000 Ugandans employed in the oil and gas and related industries.	35,000 Ugandans employed in the oil and gas and related industries.
NA	NA	200 Local Companies registered on the National Suppliers Database
NA	NA	35,000 Ugandans employed in the oil and gas and related industries.
NA	NA	01 Study undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.
NA	NA	50 Ugandan firms that have benefited from the involvement in the industry.
NA	NA	200 Enterprises sensitized/trained about bid information
NA	NA	
NA	NA	200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
NA	NA	01 Skills provider and stakeholder forum and engagement undertaken.
NA	NA	03 Sensitization engagements on skills development, NOGTR and NSD conducted
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
16 Supplier development workshops supported and reports prepared.	04 Supplier development workshops supported and reports prepared.	04 Supplier development workshops supported and reports prepared.
12 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	03 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	03 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced

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Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03050201 Develop and implement sustainable financing strategy****Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced
02 Global investment events participated in.	01 Global investment event participated in.	01 Global investment event participated in.
06 Sector linkage monitoring reports prepared.	01 Sector linkage monitoring report prepared.	01 Sector linkage monitoring report prepared.
04 Business awareness and formalization clinics undertaken and respective reports developed.	01 Business awareness and formalization clinic undertaken and respective report developed.	01 Business awareness and formalization clinic undertaken and respective report developed.
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced

*Development Projects***Project:1612 National Petroleum Data Repository Infrastructure****Budget Output:080009 Petroleum Data Management****PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

02 Data Management hardware and software Applications acquired and integrated.	NA	
50% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	40% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	40% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)
100% Completion of modern and well equipped core store	80% Completion of modern and well equipped core store	80% Completion of modern and well equipped core store

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;**

10 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.	05 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.	05 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.
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Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Executive Director's Office**

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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;		
09 Internal Audits carried out	02 Internal Audits carried out	02 Internal Audits carried out
04 quarterly Audit reports produced	01 quarterly Audit report produced	01 quarterly Audit report produced
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;		
The 3rd PAU Strategic Plan prepared and approved.	NA	
01 Budget Framework Paper prepared by 15th November	01 Budget Framework Paper prepared by 15th November	01 Budget Framework Paper prepared by 15th November
01 Annual work plan and budget developed by 31st May	NA	
01 Vote MPS developed by 15th March.	NA	
04 Quarterly PBS Performance reports developed.	01 Quarterly PBS Performance report developed.	01 Quarterly PBS Performance report developed.
04 Quarterly Monitoring and Evaluation reports developed.	01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation report developed.
04 Risk Control Registers and Frameworks developed	01 Risk Control Register and Framework developed	01 Risk Control Register and Framework developed
04 Quarterly Risk management reports produced	01 Quarterly Risk management report produced	01 Quarterly Risk management report produced
04 Directorate risk registers developed/Updated.	01 Directorate risk register developed/ updated.	01 Directorate risk register developed/ updated.
04 Directorate risk registers developed/ updated.	01 Directorate risk register developed/ updated.	01 Directorate risk register developed/ updated.
02 Bi-annual corporate risk register updates undertaken.	NA	
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.		
48 Executive Committee and management meetings held	12 Executive Committee and management meetings held	12 Executive Committee and management meetings held
07 National celebrations in the country participated in	01 National celebration in the country participated in	01 National celebration in the country participated in

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
20 National collaborative engagements undertaken	05 National collaborative engagements undertaken	05 National collaborative engagements undertaken
4 Field supervision visits conducted	01 Field supervision visit conducted	01 Field supervision visit conducted
07 Ordinary and Special Board Meetings held	02 Ordinary and Special Board Meetings held	02 Ordinary and Special Board Meetings held
24 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held
08 Staff meetings held	02 Staff meetings held	02 Staff meetings held
NA	NA	01 Field supervision visit conducted
NA	NA	05 National collaborative engagements undertaken
NA	NA	06 Board committees Interface/Meetings held
NA	NA	02 Ordinary and Special Board Meetings held
NA	NA	02 Staff meetings held
NA	NA	01 National celebration in the country participated in
NA	NA	12 Executive Committee and management meetings held
Department:002 Finance and Corporate Services		
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;		
230 Staff paid salaries and other employee costs	230 Staff paid salaries and other employee costs	230 Staff paid salaries and other employee costs
12 Financial reports prepared	03 Financial reports prepared	03 Financial reports prepared
03 Financial accounts prepared		
03 Financial accounts prepared	NA	
100 Staff subscribed to relevant Professional bodies.	50 Staff subscribed to relevant Professional bodies.	50 Staff subscribed to relevant Professional bodies.
NA	NA	50 Staff subscribed to relevant Professional bodies.
NA	NA	
NA	NA	03 Financial reports prepared

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Budget Output:000004 Finance and Accounting		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
NA	NA	230 Staff paid salaries and other employee costs
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;		
01 Procurement and disposal Plan Produced	NA	
12 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly Procurement and Disposal reports prepared and submitted to PPDA
36 Sets of Contracts committee Minutes produced	09 Sets of Contracts committee Minutes produced	09 Sets of Contracts committee Minutes produced
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 PBS Performance reports developed.	01 Quarterly PBS Performance report developed.	01 Quarterly PBS Performance report developed.
04 Field monitoring visits conducted	01 quarterly Field monitoring visit conducted	01 quarterly Field monitoring visit conducted
04 Quarterly Monitoring and Evaluation reports developed.	01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation report developed.
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		
02 Vulnerability and security penetration tests undertaken.	01 Vulnerability and security penetration test undertaken.	01 Vulnerability and security penetration test undertaken.
04 New databases and frontend Applications developed and deployed.		
04 New databases and frontend Applications developed and deployed.	NA	
198 Computer Hardware serviced and maintained.	198 Computer Hardware serviced and maintained.	198 Computer Hardware serviced and maintained.
Data Centre and network infrastructure services maintained to ensure 99.80% availability.	Data Centre and network infrastructure services maintained to ensure 99.80% availability.	Data Centre and network infrastructure services maintained to ensure 99.80% availability.

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Annual Plans	Quarter's Plan	Revised Plans
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		
06 Software maintained i) Landmark 2) drilling and completion Software, 3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.	NA	
Department:003 Legal and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
08 Media, branding, awareness, Information and education campaigns executed.	02 Media, branding, awareness, Information and education campaigns executed.	02 Media, branding, awareness, Information and education campaigns executed.
05 Corporate reports produced	01 Corporate report produced	01 Corporate report produced
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.		
NA	NA	01 Advice rendered to the Minister as per Law.
NA	NA	04 Cases represented by the PAU Legal team in court.
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
04 Advices rendered to the Minister as per Law.	01 Advice rendered to the Minister as per Law.	01 Advice rendered to the Minister as per Law.
04 Cases represented by the PAU Legal team in court.	04 Cases represented by the PAU Legal team in court.	04 Cases represented by the PAU Legal team in court.
04 Advices rendered to the Minister as per Law.	01 Advice rendered to the Minister as per Law.	
04 Cases represented by the PAU Legal team in court.	04 Cases represented by the PAU Legal team in court.	
NA	NA	01 Advice rendered to the Minister as per Law.
NA	NA	04 Cases represented by the PAU Legal team in court.

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Budget Output:080006 Oil and Gas Stakeholder 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.		
01 Human Rights Audit conducted	NA	
08 Stakeholder engagements undertaken.	02 Stakeholder engagements undertaken.	02 Stakeholder engagements undertaken.
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 Annual Staff Performance Management report	NA	
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	NA	
08 Staff trained on long-term basis, considering gender and disability status.	08 Staff trained on long-term , considering gender and disability status.	08 Staff trained on long-term , considering gender and disability status.
8 Staff trained on a long-term basis, considering gender and disability status.	08 Staff trained on long-term, considering gender and disability status.	08 Staff trained on long-term, considering gender and disability status.
50 Staff trained on a short-term, considering gender and disability status.	15 Staff trained on a short-term, considering gender and disability status.	15 Staff trained on a short-term, considering gender and disability status.
NA	NA	
NA	NA	15 Staff trained on a short-term, considering gender and disability status.
NA	NA	08 Staff trained on long-term, considering gender and disability status.
NA	NA	08 Staff trained on long-term , considering gender and disability status.
NA	NA	
NA	NA	
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;		
12 Monthly reports on digitized records prepared	03 Monthly reports on digitized records prepared	03 Monthly reports on digitized records prepared
Postage and Courier services provided	Postage and Courier services provided	Postage and Courier services provided

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Annual Plans	Quarter's Plan	Revised Plans
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;		
04 Quarterly asset management reports prepared.	01 Quarterly asset management report prepared.	01 Quarterly asset management report prepared.
04 Quarterly stock monitoring reports produced.	01 Quarterly stock monitoring report produced.	01 Quarterly stock monitoring report produced.
<i>Development Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
40 Pieces of assorted Office furniture and equipment Procured	20 Pieces of assorted Office furniture and equipment Procured	20 Pieces of assorted Office furniture and equipment Procured
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;		
08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.	08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.	08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.
30 Personal Computers and monitors for PAU staff procured.	NA	
02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured	01 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured	01 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured
SubProgramme:02		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:008 Midstream		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
04 Pipelines and Storage technical reports reviewed	01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
02 Monitoring reports on Refinery development activities prepared.	01 Monitoring report on Refinery development activities prepared.	01 Monitoring report on Refinery development activities prepared.
50% of the Detailed design for the refinery project reviewed and approved.	NA	
03 Refinery technical reports reviewed.	01 Refinery technical reports reviewed.	01 Refinery technical reports reviewed.
04 Monitoring reports on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared.
04 Monitoring reports on the Construction of EACOP project.	01 Monitoring report on the Construction of EACOP project.	01 Monitoring report on the Construction of EACOP project.
01 Monitoring report on Detailed design for Product pipeline and Storage facilities produced	NA	
100% of detailed designs for EACOP reviewed and approved	NA	
100% of the detailed designs for the Gas Processing project reviewed and approved.	NA	
03 Gas processing and Utilization technical reports reviewed.	01 Gas processing and Utilization technical report reviewed.	01 Gas processing and Utilization technical report reviewed.
NA	NA	01 Pipelines and Storage technical report reviewed
NA	NA	01 Monitoring report on EPC Activities for gas processing prepared.
NA	NA	01 Monitoring report on the Construction of EACOP project.
NA	NA	01 Gas processing and Utilization technical report reviewed.
NA	NA	
NA	NA	
NA	NA	01 Refinery technical reports reviewed.
NA	NA	
NA	NA	01 Monitoring report on Refinery development activities prepared.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
NA	NA	
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote equitable access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern:	Limited participation of locals in the oil and gas sector due to i) Inadequate financial capacity of local entrepreneurs and ii) Inadequate skills for employment in the oil and gas sector.
Planned Interventions:	i) Promote private investments in the oil and gas industry. ii) Support supplier development workshops iii) Support business awareness and formalization clinics. iv) Establish a database of National Talent and Enterprises in the oil and gas sector.
Budget Allocation (Billion):	2.448
Performance Indicators:	1) 12 Sensitization engagements on skills development, NOGTR and NSD conducted. 2) 06 Skills providers and stakeholder forums and engagements held. 3) 800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
Actual Expenditure By End Q1	0.212
Performance as of End of Q1	Four (4) engagements were undertaken at the Industrial Enhancement Centre IEC (3) in July and August, skills expo on the 22nd and 23rd of 2024, 2 (Skills Expo held on 22nd and 23rd 2024 and the Skills Dialogue held on 26th July 2024), 373 (Male 256, Female 117) registered on NOGTR, 47,682 (13,389 direct and an estimated 34,293 indirectly in related close sectors).
Reasons for Variations	

ii) HIV/AIDS

Objective:	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry.
Issue of Concern:	Effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions:	i) Provision of access to quality health services ii) Provision of medical counseling service for staff.
Budget Allocation (Billion):	1.606
Performance Indicators:	230 Staff enrolled on medical insurance
Actual Expenditure By End Q1	
Performance as of End of Q1	NA
Reasons for Variations	Planned for next quarter

iii) Environment

Objective:	Promote co-existence between petroleum activities/ operations and the environment.
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Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions:	i) Conduct Environmental monitoring visits ii) Monitor Climate Change initiatives of operators
Budget Allocation (Billion):	2.596
Performance Indicators:	i) 16 Environmental reports reviewed, and responses made. ii) 01 Environment and Social Annual report of the oil and gas sector produced. iii) 04 Quarterly environment compliance monitoring reports produced
Actual Expenditure By End Q1	0
Performance as of End of Q1	Three (3) monitoring campaigns undertaken • Quarterly Environment Compliance Monitoring undertaken 9th – 14th September 2024 for HDD operations, EACOP sites and waste management facilities. • Joint Tilenga inspection and update meeting with TEPU and UWA from 21st to 22nd August 2024 • Surface engineering and construction activities monitoring within the KFDA Project from 12th July to 02nd August 2024
Reasons for Variations	

iv) Covid