

VOTE: 139 Petroleum Authority of Uganda (PAU)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	28.718	6.541	28.718	31.590	34.749	38.224	42.046
	Non Wage	34.014	3.050	37.490	44.988	53.986	64.243	76.449
Dev.	GoU	26.792	0.000	26.792	32.150	36.973	40.670	44.737
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		89.524	9.591	93.000	108.728	125.707	143.137	163.232
Total GoU+Ext Fin (MTEF)		89.524	9.591	93.000	108.728	125.707	143.137	163.232
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		89.524	9.591	93.000	108.728	125.707	143.137	163.232

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
03 Sustainable Petroleum Development							

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01 Petroleum Regulation and Monitoring	51.964	5.148	51.539	60.655	69.424	69.894	71.095
02 Policy, Planning and Support Services	37.560	4.442	41.461	48.073	56.284	73.243	92.137
Total for the Programme	89.524	9.591	93.000	108.728	125.707	143.137	163.232
Total for the Vote: 139	89.524	9.591	93.000	108.728	125.707	143.137	163.232

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 03 Sustainable Petroleum Development							
Sub-SubProgramme: 01 Petroleum Regulation and Monitoring							
<i>Recurrent</i>							
001 Development and Production	8.084	1.370	8.349	12.650	13.998	15.997	16.997
002 Environment, Health and Safety	5.351	0.781	5.178	5.582	7.000	8.000	9.000
004 Petroleum Exploration	5.654	0.960	5.229	7.410	8.000	9.000	10.000
007 Economics and National Content Monitoring	6.857	1.401	6.866	7.418	9.000	13.000	16.000
008 Midstream	3.571	0.636	3.471	5.150	8.980	10.226	14.361
<i>Development</i>							
1612 National Petroleum Data Repository Infrastructure	22.000	0.000	22.000	0.000	0.000	0.000	0.000
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	0.446	22.446	22.446	13.670	4.737
Total for the Sub-SubProgramme 01	51.964	5.148	51.539	60.655	69.424	69.894	71.095
Sub-SubProgramme: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Executive Director's Office	4.513	0.912	6.034	6.284	6.918	5.000	6.000
002 Finance and Corporate Services	7.566	1.172	9.688	7.883	9.210	6.243	7.088
003 Legal and Corporate Affairs	5.052	0.758	5.188	5.288	5.618	4.000	5.000
004 Human Resource and Administration	16.083	1.600	16.204	18.913	20.012	31.000	34.049

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<i>Development</i>							
1596 Retooling of Petroleum Authority of Uganda	4.346	0.000	4.346	9.704	14.527	27.000	40.000
Total for the Sub-SubProgramme 02	37.560	4.442	41.461	48.073	56.284	73.243	92.137
Total for the Programme 03	89.524	9.591	93.000	108.728	125.707	143.137	163.232
Total for the Vote: 139	89.524	9.591	93.000	108.728	125.707	143.137	163.232

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	03 Sustainable Petroleum Development					
Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
Department:	001 Development and Production					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Upstream facilities for Tilenga and Kingfisher projects constructed					
Programme Intervention:	030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	2023/2024	22.4%	30%	33%	60%
Department:	002 Environment, Health and Safety					
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Environment and social management plan developed and implemented					
Programme Intervention:	030202 Develop and implement environmental and social management plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Environment and social management plan developed	Number	2022/2023	0			2
Number of initiatives implemented	Number	2022/2023	0			2
Budget Output:	000057 Social and security safeguards					

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Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
PIAP Output:	QHSSE systems and standards developed and implemented					
Programme Intervention:	030203 Develop and implement oil and gas QHSSE systems and standards;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of QHSSE standards in place.	Number	2022/2023	72			10
Number of Quality Management systems in Place	Number	2022/2023	1	10	2	1
Number of standards on Climate Change developed	Number	2022/2023	12			2
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Environment and social management plan developed and implemented					
Programme Intervention:	030202 Develop and implement environmental and social management plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Environment and social management plan developed	Number	2022/2023	0			2
Number of initiatives implemented	Number	2022/2023	0			2
Budget Output:	000090 Climate Change Adaptation					
PIAP Output:	Environment and social management plan developed and implemented					
Programme Intervention:	030202 Develop and implement environmental and social management plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Environment and social management plan developed	Number	2022/2023	0			2
Number of initiatives implemented	Number	2022/2023	0			2
Department:	004 Petroleum Exploration					
Budget Output:	080001 Exploration and development					

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Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
PIAP Output:	New exploration activities undertaken					
Programme Intervention:	030305 Undertake further exploration and ventures of the Albertine Graben					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2022/2023	0	1	0	1
Budget Output:	080009 Petroleum Data Management					
PIAP Output:	National Petroleum Data Repository established					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Stage of development of National Petroleum Data Repository (%)	Percentage	2022/2023	27%	93%	35%	50%
Department:	007 Economics and National Content Monitoring					
Budget Output:	080002 Local Content Development					
PIAP Output:	National Content Policy implemented					
Programme Intervention:	030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of local participation in the oil and gas subsector	Percentage	2022/2023	87%	35%	87%	90%
Department:	008 Midstream					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	EACOP Project construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					

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Sub SubProgramme:	01 Petroleum Regulation and Monitoring					
PIAP Output:	EACOP Project construction completed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age completion	Percentage	2022/2023	22	33%	32%	60%
Project:	1612 National Petroleum Data Repository Infrastructure					
Budget Output:	080009 Petroleum Data Management					
PIAP Output:	National Petroleum Data Repository established					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Stage of development of National Petroleum Data Repository (%)	Percentage	2022/2023	27%	66%	35%	50%
Project:	1780 National Oil Spill response and monitoring Infrastructure Project					
Budget Output:	000057 Social and security safeguards					
PIAP Output:	Emergency response and disaster recovery plan developed and implemented					
Programme Intervention:	030201 Develop and implement an oil and gas disaster preparedness and contingency plan;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Emergency response and disaster recovery plan in place	List	2022/2023	No			Yes
Number of disaster recovery initiatives implemented	Number	2022/2023	0	3	0	2
Sub SubProgramme:	02 Policy, Planning and Support Services					
Department:	001 Executive Director's Office					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000010 Leadership and Management					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2022/2023	0			0
Department:	002 Finance and Corporate Services					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000007 Procurement and Disposal Services					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000019 ICT Services					
PIAP Output:	Designs for pre-requisite infrastructure developed and construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age completion of construction	Percentage	2022/2023	44	93%	44%	95%
Department:	003 Legal and Corporate Affairs					
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2022/2023	0	3	0	0

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Sub SubProgramme:	02 Policy, Planning and Support Services					
Budget Output:	080006 Oil and Gas Stakeholder Management					
PIAP Output:	Project commercial and legal agreements negotiated and executed					
Programme Intervention:	030606 Strengthen governance and transparency in the oil and gas Sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number	2022/2023	0			0
Department:	004 Human Resource and Administration					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000008 Records Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000014 Administrative and support services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0

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Sub SubProgramme:	02 Policy, Planning and Support Services					
Project:	1596 Retooling of Petroleum Authority of Uganda					
Budget Output:	000002 Construction Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0
Budget Output:	000019 ICT Services					
PIAP Output:	Conflicting policies, laws and regulations harmonized					
Programme Intervention:	030605 Review, update relevant policies, and harmonize conflicting laws and regulations;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laws and regulations enacted	Number	2022/2023	0			0

V5: VOTE CROSS CUTTING 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.

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Planned Interventions	<ul style="list-style-type: none"> 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)	2.448455
Performance Indicators	<ul style="list-style-type: none"> 1) 12 Sensitization engagements on skills development, NOGTR and NSD conducted. 2) 06 Skills providers and stakeholder forums and engagements held. 3) 1600 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)

ii) HIV/AIDS

OBJECTIVE	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry.
Issue of Concern	Effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions	<ul style="list-style-type: none"> i) Provision of medical insurance for all the staff of the Authority. ii) Provision of medical counseling service for staff.
Budget Allocation (Billion)	1.22403
Performance Indicators	230 Staff enrolled on medical insurance

iii) Environment

OBJECTIVE	Promote co-existence between petroleum activities/ operations and the environment.
Issue of Concern	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions	<ul style="list-style-type: none"> i) Conduct Environmental monitoring visits ii) Monitor Climate Change initiatives of operators
Budget Allocation (Billion)	2.595915
Performance Indicators	<ul style="list-style-type: none"> 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

V6: NTR Projections(Uganda Shillings Billions)

N/A

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