

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.499	28.718	27.634	117.0 %	113.0 %	96.2 %
	Non-Wage	24.138	24.138	23.038	100.0 %	95.4 %	95.4 %
Dev.	GoU	11.569	11.569	11.554	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.206	64.424	62.226	107.0 %	103.4 %	96.6 %
Total GoU+Ext Fin (MTEF)		60.206	64.424	62.226	107.0 %	103.4 %	96.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.206	64.424	62.226	107.0 %	103.4 %	96.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.206	64.424	62.226	107.0 %	103.4 %	96.6 %
Total Vote Budget Excluding Arrears		60.206	64.424	62.226	107.0 %	103.4 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	60.206	64.424	64.424	62.225	107.0 %	103.4 %	96.6%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.620	33.620	32.674	107.5 %	104.5 %	97.2%
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.805	30.805	29.551	106.4 %	102.1 %	95.9%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	60.206	64.424	64.424	62.225	107.0 %	103.4 %	96.6 %

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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		
0.521	Bn Shs	Department : 004 Human Resource and Administration
Reason: 1) Some funds were for Gratuity and NSSF for positions filled in Quarter 4, and those that fell vacant during the Financial Year. 2) Some funds were for the Insurance of PAU assets, whose procurement was at the valuation stage by the end of the Financial Year. 3) Some funds were for special meals and drinks invoices, which were still under internal review by the end of the Financial Year. 4) Some funds were for vehicles maintenance invoices, which were still under internal review by the end of the Financial Year.		
Items		
0.228	UShs	226001 Insurances
Reason: Some funds were for the Insurance of PAU assets, whose procurement was at the valuation stage by the end of the Financial Year.		

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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 4
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	100%	60.41%
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 QHSSSE systems and standards;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of QHSSE standards in place.	Number	2	2
Number of Quality Management systems in Place	Number	1	1
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 4
Environment and social management plan developed	Number	2	2
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 4
Environment and social management plan developed	Number	1	1
Number of initiatives implemented	Number	1	2

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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 4
Volume of additional petroleum resources (Billion barrels STOIIP)	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 4
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	40%
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 4
Percentage of local participation in the oil and gas subsector	Percentage	35%	72.6%
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 4
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	40%
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 4
Emergency response and disaster recovery plan in place	Yes/No	Yes	Yes
Number of disaster recovery initiatives implemented	Number	2	3

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
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 4
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 4
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 4
Number of Agreements negotiated and concluded	Number	0	0
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;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0
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;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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:002 Finance and Corporate Services			
Budget Output: 000019 ICT Services			
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age completion of construction	Percentage	100%	98.6
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 4
Number of laws and regulations enacted	Number	0	0
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 4
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 4
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 4
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:004 Human Resource and Administration			
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 4
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 4
Number of laws and regulations enacted	Number	0	0
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 4
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 4
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 4
%age completion	Percentage	100%	62.5%

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Performance highlights for the Quarter

Cumulatively, by end of quarter four PAU received UGX 64.424 billion (100%) of the approved annual budget of UGX 64.424 billion. The Authority spent UGX 62.241 billion (96.6% absorption). The unspent balance of UGX 2.184 billion (3.4%) was meant for wage, NSSF and Gratuity for staff positions recruited in quarter four and those still under recruitment, as well as costs for general insurance, meals, and vehicle maintenance.

In terms of physical Performance, the Authority carried out the Annual Evaluation for FY 2024/25, achieving 125 of the 138 planned outputs, representing 91%. Below are some of the key achievements.

- 1) The cumulative revenue from ongoing oil and gas activities rose to UGX 208.089 billion in FY 2024/25 from 183.6 billion in FY 2023/24.
- 2) Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 60.41% (Kingfisher – 69.62% and Tilenga – 57.0%). Cumulatively, a total of 148 out of 189 wells targeted for FO (Tilenga – 134/170 wells and Kingfisher – 14/19 wells) were drilled.
- 3) Monitored development of the EACOP project which progressed to 62.5%, with engineering at 94.6%, procurement at 83.8% and construction and commissioning at 32.7% as of June 2025.
- 4) Monitored national participation in the petroleum industry, where 54,954 (15,387 direct and an estimated 39,567 indirect) Ugandans were employed in oil and gas operations.
- 5) 1,075 Ugandans registered on the National Oil and Gas Talent Register to enhance participation of Ugandans in oil and gas activities.
- 6) 321 Contracts were awarded, of which 233 Contracts (72.6%) went to Ugandan Companies.
- 7) The Authority’s Annual Workplan and Budget Estimates FY 2025/26 was prepared and submitted to MOFPED.
- 8) Completed preparation of the Authority’s Strategic Plan 2025/26 – 2029/30. This was approved by the Board and certified by the National Planning Authority.
- 9) The nine-months Financial Statement was prepared and submitted to the office of the Accountant General.

Variances and Challenges

- 1) Inadequate funding for the Authority’s activities, especially output under the NPDRI project that includes the establishment of Real-Time Monitoring and Centre (RTMC) and Disaster Recovery System (DRS), which are key for monitoring and regulation of oil and gas. The Ministry of Finance, Planning and Economic Development (MoFPED) should prioritise funding for these critical outputs in the remaining period.
- 2) Non-compliance of exploration licensees with the established regulatory framework and health and safety standards. The Authority should prioritize quarterly engagements with licensees to address and resolve these compliance issues.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	60.206	64.424	64.424	62.225	107.0 %	103.4 %	96.6 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.620	33.620	32.674	107.5 %	104.5 %	97.2 %
000017 Infrastructure Development and Management	9.519	10.494	10.494	9.948	110.2 %	104.5 %	94.8 %
000057 Social and security safeguards	4.128	4.539	4.539	4.539	109.9 %	109.9 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	99.3 %	99.3 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	99.1 %	99.1 %	100.0 %
080001 Exploration and development	4.373	5.008	5.008	4.959	114.5 %	113.4 %	99.0 %
080002 Local Content Development	6.292	6.628	6.628	6.295	105.3 %	100.0 %	95.0 %
080004 Petroleum Investment Promotion	0.050	0.050	0.050	0.050	99.1 %	99.1 %	100.0 %
080009 Petroleum Data Management	6.802	6.801	6.801	6.785	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.805	30.805	29.551	106.4 %	102.1 %	95.9 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	4.155	5.288	5.288	4.798	127.2 %	115.4 %	90.7 %
000005 Human Resource Management	7.061	7.227	7.227	6.908	102.4 %	97.8 %	95.6 %
000006 Planning and Budgeting services	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.200	0.199	0.199	0.198	99.3 %	99.2 %	99.5 %
000008 Records Management	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.424	5.660	5.660	5.553	104.3 %	102.4 %	98.1 %
000011 Communication and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000014 Administrative and support services	3.267	3.451	3.451	3.223	105.6 %	98.7 %	93.4 %
000015 Monitoring and Evaluation	0.100	0.099	0.099	0.099	99.1 %	99.1 %	100.0 %
000019 ICT Services	4.431	4.431	4.431	4.431	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	3.779	3.927	3.927	3.817	103.9 %	101.0 %	97.2 %
080006 Oil and Gas Stakeholder Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Total for the Vote	60.206	64.424	64.424	62.225	107.0 %	103.4 %	96.6 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	24.499	16.976	28.718	27.634	117.2 %	112.8 %	96.2 %
211104 Employee Gratuity	7.180	4.334	7.180	6.814	100.0 %	94.9 %	94.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.245	0.245	0.245	98.0 %	98.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	1.431	1.431	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	6.642	4.006	6.642	6.254	100.0 %	94.2 %	94.2 %
212102 Medical expenses (Employees)	1.173	1.095	1.095	1.089	93.4 %	92.8 %	99.4 %
212103 Incapacity benefits (Employees)	1.192	1.107	1.107	0.999	92.9 %	83.8 %	90.2 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.350	0.198	0.348	0.347	99.4 %	99.1 %	99.6 %
221003 Staff Training	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.056	0.051	0.051	0.049	91.8 %	87.1 %	95.0 %
221008 Information and Communication Technology Supplies.	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.800	0.900	0.900	0.900	112.5 %	112.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.050	0.045	0.045	0.045	90.0 %	90.0 %	100.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.500	0.500	0.500	0.272	100.0 %	54.4 %	54.4 %
227001 Travel inland	1.598	0.496	1.588	1.588	99.4 %	99.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.150	0.149	0.149	0.149	99.3 %	99.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.325	0.025	0.415	0.415	127.7 %	127.7 %	100.0 %

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.503	0.200	0.503	0.503	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	7.113	6.163	7.113	7.098	100.0 %	99.8 %	99.8 %
312423 Computer Software - Acquisition	3.093	3.093	3.093	3.093	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.860	0.860	0.860	0.860	100.0 %	100.0 %	100.0 %
Total for the Vote	60.206	44.318	64.424	62.225	107.0 %	103.4 %	96.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	60.206	64.424	64.424	62.225	107.01 %	103.35 %	96.59 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.620	33.620	32.674	107.53 %	104.51 %	97.2 %
Departments							
001 Development and Production	6.439	7.159	7.159	6.902	111.2 %	107.2 %	96.4 %
002 Environment, Health and Safety	3.782	4.192	4.192	4.192	110.8 %	110.8 %	100.0 %
004 Petroleum Exploration	4.398	5.033	5.033	4.982	114.4 %	113.3 %	99.0 %
007 Economics and National Content Monitoring	6.342	6.678	6.678	6.344	105.3 %	100.0 %	95.0 %
008 Midstream	3.080	3.335	3.335	3.045	108.3 %	98.9 %	91.3 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	6.777	6.777	6.777	6.762	100.0 %	99.8 %	99.8 %
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.446	0.446	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.805	30.805	29.551	106.44 %	102.11 %	95.9 %
Departments							
001 Executive Director's Office	5.524	5.760	5.760	5.653	104.3 %	102.3 %	98.1 %
002 Finance and Corporate Services	4.844	5.974	5.974	5.484	123.3 %	113.2 %	91.8 %
003 Legal and Corporate Affairs	3.854	4.002	4.002	3.892	103.8 %	101.0 %	97.3 %
004 Human Resource and Administration	10.373	10.724	10.724	10.176	103.4 %	98.1 %	94.9 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.346	4.346	4.346	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.620	33.620	32.674	107.53 %	104.51 %	97.2 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.805	30.805	29.551	106.44 %	102.11 %	95.9 %
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Development Projects							
N/A							
Total for the Vote	60.206	64.424	64.424	62.225	107.0 %	103.4 %	96.6 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Departments		
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 - Q1 Calendar Year 2025 for Tilenga - Q1 Calendar Year 2025 for KFDA.	
02 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)	
01 Upstream facilities design evaluated and feedback provided to the licensees.	03 Upstream facilities design evaluated and feedback provided to the licensees - Concluded the review of Tilenga Gas Processing designs involving 260 documents. - Concluded the review of design for Tilenga equipment foundations - Completed the review of additional design documents relating to Kabaale Shared Facilities for the period involving 221 documents.	Enhanced oil and gas activities
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	05 Technical and Management Supervisory Visits of oil and gas facilities, construction, and drilling activities conducted.	
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposals evaluated and feedback provided to the Licensees. - Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU - Consent to drill and complete thirteen (13) wells on JOBI RII 09 (JBR09) well pad operated by TEPU	Increase in drilling activities
02 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored - Factory Acceptance Tests for two (2) Allocation and two (2) Fiscal meters for the Tilenga Project were undertaken and witnessed	

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Quarter 4

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 -Quarterly update meetings held with TEPU and CNOOC	
01 Well performance model reviewed, and feedback provided to the licensees.	01 Well performance model for Tilenga reviewed, and feedback provided to the licensees	
01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	Enhanced oil and gas activities
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	05 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.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	
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 -Quarterly update meetings held with TEPU and CNOOC	
02 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored - Factory Acceptance Tests for two (2) Allocation and two (2) Fiscal meters for the Tilenga Project were undertaken and witnessed	
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposals evaluated and feedback provided to the Licensees. - Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU - Consent to drill and complete thirteen (13) wells on JOBII RII 09 (JBR09) well pad operated by TEPU	Increase in drilling activities
01 Upstream facilities design evaluated and feedback provided to the licensees.	03 Upstream facilities design evaluated and feedback provided to the licensees - Concluded the review of Tilenga Gas Processing designs involving 260 documents. - Concluded the review of design for Tilenga equipment foundations - Completed the review of additional design documents relating to Kabaale Shared Facilities for the period involving 221 documents.	

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Quarter 4

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;			
02 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees - Q1 Calendar Year 2025 for Tilenga - Q1 Calendar Year 2025 for KFDA.		
01 Well performance model reviewed, and feedback provided to the licensees.	01 Well performance model for Tilenga reviewed, and feedback provided to the licensees		
02 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,155,005.396
211104 Employee Gratuity			306,884.044
212101 Social Security Contributions			269,334.376
221002 Workshops, Meetings and Seminars			31,735.502
227001 Travel inland			7,494.750
Total For Budget Output			1,770,454.068
Wage Recurrent			1,155,005.396
Non Wage Recurrent			615,448.672
Arrears			0.000
AIA			0.000
Total For Department			1,770,454.068
Wage Recurrent			1,155,005.396
Non Wage Recurrent			615,448.672
Arrears			0.000
AIA			0.000
Department:002 Environment, Health and Safety			
Budget Output:000057 Social and security safeguards			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	05 HSS field monitoring inspections undertaken - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025. -Site reconnaissance at the Kabalega Industrial Park with representatives from Uganda National Oil company and Glauen Industrial Services Ltd on 16th June 2025	Increase in oil and gas activities requiring monitoring
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	02 Engagements held with stakeholders on health, safety and security management in the oil and gas sector. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.	Good relations with stakeholders
12 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated - Exposure to microplastics. - Management of gas cylinders. - Items you shouldn't leave in your car on a hot day. - Child passenger safety, - Workplace safety. - Balancing behaviour-based and system-based safety. - Near-miss incidents. - Hand safety. - Staircase safety. - Mental health among children and adolescents. - Chemical safety at home. - Road rage. - Inattentiveness. - Drug use among the youth. - Recognising and preventing burnout. - Always have emergency contacts. - Gratitude and positive thinking	
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	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
01 Livelihood restoration programmes monitoring report produced	04 Livelihood restoration programmes monitoring reports produced - Post implementation inspection of the EACOP livelihood restoration programs. - Routine monitoring of Tilenga RAP - Monitored the implementation of Community Agriculture Initiatives (CAI) program activities in Nwoya, Pakwach, Hoima, and Kikuube districts - Monitored the implementation of the innovative crop and livestock programs in Kingfisher development area	Need to enhance community benefits from the oil and gas project
01 Health and safety reports produced	01 Health and safety report produced - Health and Safety quarterly report prepared for April- June 2025	
12 Health and safety reports reviewed and recommendations made	20 Health and safety reports reviewed and recommendations made - TEPU, KFDA, UNOC, EACOP HSE incident reports for March, April and May 2025. - Active fire protection (AFP) systems for the Tilenga Central Processing Facility (CPF). - Safety concept for the Tilenga Upstream facilities. - CUL’s change order for HSE award/ financial incentive to CCJV of presented as part of the 2025 work program & budget. - 2024 Incident Report for the Kingfisher project operations. - CUL’s Land Transportation Management Systems’ Audit report. - Safety document for the EACOP project - PVoC monthly reports from HTQS and SGS; - 76 Requests for authorization to import equipment and materials under the PVoC program from TEPU, CUL and EACOP.	Increase in oil and gas activities
01 Training session on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU	
01 security risk assessment reports produced.	01 security risk assessment reports produced.	
01 Social compliance assessment undertaken	02 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
12 Health and safety reports reviewed and recommendations made	20 Health and safety reports reviewed and recommendations made - TEPU, KFDA, UNOC, EACOP HSE incident reports for March, April and May 2025. - Active fire protection (AFP) systems for the Tilenga Central Processing Facility (CPF). - Safety concept for the Tilenga Upstream facilities. - CUL’s change order for HSE award/ financial incentive to CCJV of presented as part of the 2025 work program & budget. - 2024 Incident Report for the Kingfisher project operations. - CUL’s Land Transportation Management Systems’ Audit report. - Safety document for the EACOP project - PVoC monthly reports from HTQS and SGS; - 76 Requests for authorization to import equipment and materials under the PVoC program from TEPU, CUL and EACOP.	Increase in oil and gas activities
01 Social compliance assessment undertaken	02 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues	
01 Training session on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU	
01 Health and safety reports produced	01 Health and safety report produced -HSS Quarterly report prepared for April- June 2025	
01 Livelihood restoration programmes monitoring report produced	04 Livelihood restoration programmes monitoring reports produced - Post implementation inspection of the EACOP livelihood restoration programs. - Routine monitoring of Tilenga RAP - Monitored the implementation of Community Agriculture Initiatives (CAI) program activities in Nwoya, Pakwach, Hoima, and Kikuube districts - Monitored the implementation of the innovative crop and livestock programs in Kingfisher development area	Need to enhance community benefits from the oil and gas project
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
12 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated - Exposure to microplastics. - Management of gas cylinders. - Items you shouldn't leave in your car on a hot day. - Child passenger safety, - Workplace safety. - Balancing behaviour-based and system-based safety. - Near-miss incidents. - Hand safety. - Staircase safety. - Mental health among children and adolescents. - Chemical safety at home. - Road rage. - Inattentiveness. - Drug use among the youth. - Recognising and preventing burnout. - Always have emergency contacts. - Gratitude and positive thinking	
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	02 Engagements held with stakeholders on health, safety and security management in the oil and gas sector. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.	Good working relations with stakeholders
01 HSS field monitoring inspection undertaken	05 HSS field monitoring inspections undertaken - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025. -Site reconnaissance at the Kabalega Industrial Park with representatives from Uganda National Oil company and Glauben Industrial Services Ltd on 16th June 2025	Increase in oil and gas activities requiring monitoring
01 security risk assessment reports produced.	01 security risk assessment reports produced.	
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		646,474.276

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		161,649.654
212101 Social Security Contributions		142,987.280
223004 Guard and Security services		61,896.411
227001 Travel inland		22,612.750
228002 Maintenance-Transport Equipment		17,475.408
	Total For Budget Output	1,053,095.779
	Wage Recurrent	646,474.276
	Non Wage Recurrent	406,621.503
	Arrears	0.000
	AIA	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	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA.	
01 National and international climate change/Energy Transition engagement and negotiations undertaken.	01 National climate change/Energy Transition engagement and negotiations undertaken. - Launch of Uganda’s National Climate Change (Climate Change Mechanisms) Regulations, 2025	
03 Environmental reports reviewed and responses made.	07 Environmental reports reviewed and responses made - Reviewed the Environmental and Social Impact Assessment (ESIA) report for the Kirama Extension II Rural Piped Water Scheme in Wanseko Town Council, Kigwera. - Reviewed laboratory results and the wastewater destruction certificates for the Kingfisher Project’s feeder pipeline hydrotest wastewater. - Reviewed the scope of work for the chimpanzee survey along the EACOP route section within the Wambabya-Bugoma corridor - Reviewed the Environmental and Social Impact Assessment (ESIA) for the proposed hazardous Wastewater, Water Based Mud and Black and Grey Water treatment facilities, proposed by the Initiates (U) Ltd, to be located in Nyamasoga, Hoima. - Reviewed the Environmental and Social Impact Assessment (ESIA) report for the Proposed Greenix Waste Management Facility located in Hoima District. - Reviewed the 2024 Greenhouse Gas emissions (GHG) report for the KFDA - ESMP for the Drilling Stem Test at the JBR05 well pad in MFNP	Enhanced coexistence of biodiversity with oil and gas operations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
03 Environmental monitoring visits conducted and reports produced.	03 Environmental monitoring visits conducted and reports produced. - Joint Tilenga inspection and update meeting with UWA, TEPU, and PAU. - Quarterly Environmental compliance monitoring of Tilenga Project facilities and operations. - Inspection at KFDA.	Increase in oil and gas activities requiring monitoring.
01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	
01 Lead Agency climate change Action Plan for oil and gas sector developed.	01 Lead Agency climate change Action Plan for oil and gas sector developed.	
01 Climate Change initiatives implementation monitoring report produced.	01 Climate Change initiatives implementation monitoring report produced.	
Oil and Gas biodiversity strategy developed.	Oil and Gas biodiversity strategy developed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		13,667.692
	Total For Budget Output	13,667.692
	Wage Recurrent	0.000
	Non Wage Recurrent	13,667.692
	Arrears	0.000
	AIA	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 Climate Change adaptation initiatives implementation monitoring report produced.	02 Climate Change adaptation initiatives implementation monitoring report produced.	
01 Grievances/disputes management report produced.	02 Grievances/disputes management reports produced. - Facilitated the grievance resolution between EACOP/CPP and aggrieved casual workers in Kabaale subcounty, Hoima district in addressing recruitment issues. - Supported and followed up on grievances registered by vocational beneficiaries.	Need for good relations between the host communities and projects

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	03 Land acquisition monitoring reports produced. - Monitored ad-hoc land acquisition for the feederline – Waiga wetland, Block valve relocation and Seismic fault crossing. - Monitored the demarcation of the tilenga project footprint through installation of marker posts - Monitored the titling and subdivision of project-acquired land in Tilenga, EACOP and Kingfisher	Need for good relations between the host communities and projects	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			47,550.000
Total For Budget Output			47,550.000
Wage Recurrent			0.000
Non Wage Recurrent			47,550.000
Arrears			0.000
AIA			0.000
Total For Department			1,114,313.471
Wage Recurrent			646,474.276
Non Wage Recurrent			467,839.195
Arrears			0.000
AIA			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.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.	Limited ongoing exploration activities
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	
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.	Limited ongoing exploration activities
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.	
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.	
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			822,078.954
211104 Employee Gratuity			205,747.811
212101 Social Security Contributions			201,046.037
227001 Travel inland			59,715.921
Total For Budget Output			1,288,588.723
Wage Recurrent			822,078.954
Non Wage Recurrent			466,509.769
Arrears			0.000
AIA			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			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			14,416.400
Total For Budget Output			14,416.400
Wage Recurrent			0.000
Non Wage Recurrent			14,416.400
Arrears			0.000
AIA			0.000
Total For Department			1,303,005.123
Wage Recurrent			822,078.954
Non Wage Recurrent			480,926.169
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		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	10 Sensitization engagements on skills development, NOGTR and NSD conducted - 8 Engagements undertaken during supplier development workshops. - 2 Engagements undertaken during the Industrial Enhancement Centre (IEC) campaigns	Collaboration with stakeholders
02 Skills providers and stakeholder forums and engagements undertaken.	02 Skills providers and stakeholder forums and engagements undertaken.	
200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	103 (Male 79, Female 24) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
01 Specialized service domiciled in the country	01 Specialized service domiciled in the country - 01 Machine shop establishment for quick repairs of drilling items at Tilenga	
100 Enterprises sensitized/trained about bid information	196 Enterprises sensitized/trained in the supplier development workshops held by licensed oil companies and their contractors.	- Collaboration with licensed oil companies and contractors. - Presence of an Industrial Enhancement Centre (IEC) where trainings are held.
50 Ugandan firms that have benefited from the involvement in the industry.	887 (93 at Tier 1 and 794 at Tier 2) Ugandan firms have benefited from involvement in the industry.	Increased awareness of ongoing oil and gas developments
200 Local Companies registered on the National Suppliers Database	163 Local Companies registered on the National Suppliers Database	Increased awareness of local companies' registration on NSD due to intensive engagement and sensitization on NSD.
50,000 Ugandans employed in the oil and gas and related industries.	54,954 (15,387 direct and an estimated 39,567 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	163 Local Companies registered on the National Suppliers Database	Increased awareness of local companies' registration on NSD due to intensive engagement and sensitization on NSD.
50,000 Ugandans employed in the oil and gas and related industries.	54,954 (15,387 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.	Enforcement of the Uganda national content policy

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
50 Ugandan firms that have benefited from the involvement in the industry.	887 (93 at Tier 1 and 794 at Tier 2) Ugandan firms have benefited from involvement in the industry.	Increased awareness of ongoing oil and gas developments
100 Enterprises sensitized/trained about bid information	196 Enterprises sensitized/trained in the supplier development workshops held by licensed oil companies and their contractors.	- Collaboration with licensed oil companies and contractors. - Presence of an Industrial Enhancement Centre (IEC) where trainings are held.
01 Specialized service domiciled in the country	01 Specialized service domiciled in the country - 01 Machine shop establishment for quick repairs of drilling items at Tilenga	
200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	103 (Male 79, Female 24) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
02 Skills providers and stakeholder forums and engagements undertaken.	02 Skills providers and stakeholder forums and engagements undertaken.	
03 Sensitization engagements on skills development, NOGTR and NSD conducted	10 Sensitization engagements on skills development, NOGTR and NSD conducted - 8 Engagements undertaken during supplier development workshops. - 2 Engagements undertaken during the Industrial Enhancement Centre (IEC) campaigns	Collaboration with stakeholders
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,015,371.970
211104 Employee Gratuity		244,344.249
212101 Social Security Contributions		226,028.711
227001 Travel inland		14,236.792
Total For Budget Output		1,499,981.722
Wage Recurrent		1,015,371.970
Non Wage Recurrent		484,609.752
Arrears		0.000
AIA		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.	08 Supplier development workshops supported and reports prepared.	Collaboration with stakeholders
03 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	03 Upstream costs monitoring reports produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Develop and implement sustainable financing strategy			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	02 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced		
02 Sector linkage monitoring reports prepared.	03 Sector linkage monitoring reports for Banking/Financial Services, Insurance and Education prepared.		Collaboration with stakeholders
01 Business awareness and formalization clinic undertaken and respective report developed.	02 Business awareness and formalization clinics undertaken and respective reports developed.		Presence of an Industrial Enhancement Centre where trainings were held
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	02 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			5,343.358
Total For Budget Output			5,343.358
Wage Recurrent			0.000
Non Wage Recurrent			5,343.358
Arrears			0.000
AIA			0.000
Total For Department			1,505,325.080
Wage Recurrent			1,015,371.970
Non Wage Recurrent			489,953.110
Arrears			0.000
AIA			0.000
Develoment 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.	The contract for the supply and installation of Data Management software was awarded to a JV between Ms. Mantra and Halliburton International GmbH. Commencement of contract execution is scheduled for July 2025		
50% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	40% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS).		Market re-assessment
100% Completion of modern and well equipped core store	- 100% Completion of supply and installation of the required equipment and racks for the core store under Lot 1 and 2.		

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1612 National Petroleum Data Repository Infrastructure		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312299 Other Machinery and Equipment- Acquisition		3,672,813.501
312424 Computer databases - Acquisition		859,885.600
	Total For Budget Output	4,532,699.101
	GoU Development	4,532,699.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,532,699.101
	GoU Development	4,532,699.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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;		
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.	Inadequate financing of the National Oil spill Response and Monitoring Infrastructure project
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		199,986.400
312299 Other Machinery and Equipment- Acquisition		246,000.000
	Total For Budget Output	445,986.400
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	445,986.400
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;			
02 Internal Audits carried out	Concluded two (02) Audits - Facilities and Production - Staff training, membership subscription to professional bodies, leave management, Recruitment and Retention of short-term staff		
01 quarterly Audit report produced	01 Quarterly Audit report produced		
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
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
01 Annual work plan and budget developed by 31st May	01 Annual work plan and Budget for FY 2025/26 prepared and submitted to MoFPED on 19th June 2025.		
01 Quarterly PBS Performance report developed.	01 Quarterly PBS Performance report prepared.		
01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation Report Prepared		
01 Risk Control Register and Framework developed	3 Control Frameworks concluded. - Failure to attract and/or retain staff to the PAU. - Non-compliance by licensees - Cyber-attack on critical PAU systems and related Infrastructure.		
01 Quarterly Risk management report produced	01 Quarterly Risk Management Report produced		
01 Directorate risk register developed/ updated.	01 Directorate risk register developed/ updated. - Directorate of Legal and Corporate Affairs		
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.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			5,953.367

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		13,640.548	
		Total For Budget Output	19,593.915
		Wage Recurrent	0.000
		Non Wage Recurrent	19,593.915
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
12 Executive Committee and management meetings held	10 Executive Committee meetings held		
03 National celebrations in the country participated in	02 National celebrations in the country were participated in. - The State of the Nation Address on 8th June 2025 - The Budget Speech on 13th June 2025.		
05 National collaborative engagements undertaken	03 National collaborative engagements undertaken - Benchmarking visit by the Energy and Petroleum Regulatory Authority (EPRA) of Kenya to understand Uganda’s regulatory framework and operations in the oil and gas sector. - Signing of a memorandum of understanding (MOU) between the Petroleum Upstream Regulatory Authority (PURA), the Zanzibar Petroleum Regulatory Authority (ZPRA), and the PAU. - The Annual Energy Convention (formerly the Oil and Gas Convention),		Good working relationships with stakeholders
01 Field supervision visit conducted	02 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted		
02 Ordinary and Special Board Meetings held	03 Ordinary and Special Board Meetings held		
06 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held - 02 Technical and Risk Committee meeting - 02 Finance and Human Resource Committee meetings - 02 Governance, Audit, and Board Committee meeting		
02 Staff meetings held	03 Staff meetings held		
01 Field supervision visit conducted	02 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
05 National collaborative engagements undertaken	03 National collaborative engagements undertaken -Benchmarking visit by the Energy and Petroleum Regulatory Authority (EPRA) of Kenya to understand Uganda’s regulatory framework and operations in the oil and gas sector. -Signing of a memorandum of understanding (MOU) between the Petroleum Upstream Regulatory Authority (PURA), the Zanzibar Petroleum Regulatory Authority (ZPRA), and the PAU. -The Annual Energy Convention (formerly the Oil and Gas Convention),	Good working relationships with stakeholders
06 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held - 02 Technical and Risk Committee meeting - 02 Finance and Human Resource Committee meetings - 02 Governance, Audit, and Board Committee meeting	
02 Ordinary and Special Board Meetings held	03 Ordinary and Special Board Meetings held	
02 Staff meetings held	03 Staff meetings held	
03 National celebrations in the country participated in	02 National celebrations in the country were participated in. - The State of the Nation Address on 8th June 2025 - The Budget Speech on 13th June 2025.	
12 Executive Committee and management meetings held	10 Executive Committee meetings held	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		741,149.810
211104 Employee Gratuity		206,738.221
211107 Boards, Committees and Council Allowances		438,542.121
212101 Social Security Contributions		164,347.154
227001 Travel inland		40,996.954
	Total For Budget Output	1,591,774.260
	Wage Recurrent	741,149.810
	Non Wage Recurrent	850,624.450
	Arrears	0.000
	AIA	0.000
	Total For Department	1,611,368.175
	Wage Recurrent	741,149.810
	Non Wage Recurrent	870,218.365
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Corporate Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	219 Staff paid salaries and other employee costs by 25th day.	Recruitment of more staff was ongoing at the end of the period	
03 Financial reports prepared	03 Monthly financial reports prepared		
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.		
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.		
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.		
03 Financial reports prepared	03 Monthly financial reports prepared		
230 Staff paid salaries and other employee costs	219 Staff paid salaries and other employee costs by 25th day.	Recruitment of more staff was ongoing at the end of the period	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,085,116.751
211104 Employee Gratuity			234,040.068
212101 Social Security Contributions			171,795.640
221002 Workshops, Meetings and Seminars			3,898.630
Total For Budget Output			1,494,851.089
Wage Recurrent			1,085,116.751
Non Wage Recurrent			409,734.338
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
03 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly reports prepared and submitted to PPDA.		
09 Sets of Contracts committee Minutes produced	10 Contracts Committee meetings held.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,689.267

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		31,449.108	
		Total For Budget Output	117,138.375
		Wage Recurrent	0.000
		Non Wage Recurrent	117,138.375
		Arrears	0.000
		AIA	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.	01 Quarterly PBS Performance report prepared		
01 quarterly Field monitoring visit conducted	02 quarterly Field monitoring visits conducted		
01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation report prepared		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		17,460.039	
		Total For Budget Output	17,460.039
		Wage Recurrent	0.000
		Non Wage Recurrent	17,460.039
		Arrears	0.000
		AIA	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			
01 Vulnerability and security penetration test undertaken.	01 Security Test on User Account Access review undertaken on Active Directory		
02 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
02 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)	
198 Computer Hardware serviced and maintained.	198 Computer Hardware serviced and maintained.	
Data Centre and network infrastructure services maintained to ensure 99.80% availability.	99.7% availability of services as a result of: - High availability mechanisms in the Data Centre - Active License subscriptions - Proactive Data Centre routine checks	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		4,312.100
222001 Information and Communication Technology Services.		1,090.000
	Total For Budget Output	5,402.100
	Wage Recurrent	0.000
	Non Wage Recurrent	5,402.100
	Arrears	0.000
	AIA	0.000
	Total For Department	1,634,851.603
	Wage Recurrent	1,085,116.751
	Non Wage Recurrent	549,734.852
	Arrears	0.000
	AIA	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.	07 Media, branding, awareness, Information, and education campaigns executed.	
01 Corporate report produced	01 Corporate report produced (Q3 corporate report)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.		

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.	03 Pieces of advise were given to the Minister - On CNOOC Uganda Limited’s updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited’s performance and the expiry of the exploration licence for Kanywataba Contract Area.	Increased activities in the petroleum sector required additional legal advice
04 Cases represented by the PAU Legal team in court.	01 Case represented by the PAU Legal team in court. - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	
01 Advice rendered to the Minister as per Law.	3 Pieces of advise were given to the Minister - On CNOOC Uganda Limited’s updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited’s performance and the expiry of the exploration licence for Kanywataba Contract Area.	Increased activities in the petroleum sector required additional legal advice
04 Cases represented by the PAU Legal team in court.	01 Case represented by the PAU Legal team in court. - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211102 Contract Staff Salaries	629,488.463
211104 Employee Gratuity	164,504.737
212101 Social Security Contributions	137,117.052
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	41,734.520
221020 Litigation and related expenses	45,000.001
227001 Travel inland	31,595.231

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,059,440.004
	Wage Recurrent	629,488.463
	Non Wage Recurrent	429,951.541
	Arrears	0.000
	AIA	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.	07 Stakeholder engagements undertaken. -The World Environment Day celebrations organised by NEMA -Launch of skilling program in Hoima and UPIK 10th May 2025 -31st Coronation Anniversary of the Omukama of Bunyoro Kitara Kingdom -Supported the Quarterly Engagements with CSOs/ NGOs, Private Sector Players, Local Government and Security teams -Participated in the official launch of planting and nurturing indigenous trees by EACOP in 10 districts -Quarterly engagements in the districts along the EACOP route -Field monitoring visit by the Uganda Human Rights Commission to the KFDA to verify the various issues and allegations generated	Collaboration with stakeholders
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
	AIA	0.000
	Total For Department	1,059,440.004
	Wage Recurrent	629,488.463
	Non Wage Recurrent	429,951.541
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource and Administration		
Budget Output:000005 Human Resource Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	219 Staff enrolled on Group Life, Personal Accident Insurance, and Medical Insurance, considering gender and disability status.	Recruitment of more staff was ongoing by the end of the period
20 Staff trained on a short-term, considering gender and disability status.	50 Staff members participated in short-term training - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Auditors	
20 Staff trained on a short-term, considering gender and disability status.	50 Staff members participated in short-term training - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Auditors	
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	219 Staff enrolled on Group Life, Personal Accident Insurance, and Medical Insurance, considering gender and disability status.	Recruitment of more staff was ongoing by the end of the period
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		729,301.972
211104 Employee Gratuity		190,246.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,850.015
212101 Social Security Contributions		161,320.149
212102 Medical expenses (Employees)		1,085,557.566
212103 Incapacity benefits (Employees)		951,632.920
221002 Workshops, Meetings and Seminars		3,915.001
221003 Staff Training		894.604
221004 Recruitment Expenses		26,300.000
	Total For Budget Output	3,219,018.676
	Wage Recurrent	729,301.972
	Non Wage Recurrent	2,489,716.704
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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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;			
03 Monthly reports on digitized records prepared	03 Monthly Reports were prepared and submitted on 30th April 2025, 29th May 2025 & 19th June 2025.		
Postage and Courier services provided	Postage and Courier services provided		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222002 Postage and Courier			16,783.047
Total For Budget Output			16,783.047
Wage Recurrent			0.000
Non Wage Recurrent			16,783.047
Arrears			0.000
AIA			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 Assets Management Report was prepared and submitted on 29th June 2025.		
01 Quarterly stock monitoring report produced.	01 Quarterly Report on stock monitoring was prepared and submitted on 27th June 2025.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			100,000.000
221011 Printing, Stationery, Photocopying and Binding			32,270.800
223001 Property Management Expenses			20,288.241
223003 Rent-Produced Assets-to private entities			118,650.000
223005 Electricity			30,000.000
223006 Water			4,000.000
226001 Insurances			271,975.809
227001 Travel inland			43,086.237
227004 Fuel, Lubricants and Oils			9,000.000
228001 Maintenance-Buildings and Structures			31,120.702
228002 Maintenance-Transport Equipment			90,142.228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,312.100
Total For Budget Output			751,846.117
Wage Recurrent			0.000
Non Wage Recurrent			751,846.117
Arrears			0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	3,987,647.840
	Wage Recurrent	729,301.972
	Non Wage Recurrent	3,258,345.868
	Arrears	0.000
	AIA	0.000
Development Projects		
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;		
20 Pieces of assorted Office furniture and equipment Procured	217 Assorted furniture units were procured, delivered and received at the PAU central stores.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		302,965.000
	Total For Budget Output	302,965.000
	GoU Development	302,965.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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;		
30 Personal Computers and monitors for PAU staff procured.	50 Computers and Monitors delivered, configured and distributed to staff of the Authority.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312299 Other Machinery and Equipment- Acquisition		630,180.634
312423 Computer Software - Acquisition		287,610.847
	Total For Budget Output	917,791.481
	GoU Development	917,791.481
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,220,756.481

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,220,756.481
	External Financing	0.000
	Arrears	0.000
	AIA	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		
01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed. - Technical report on the metering uncertainty budget reviewed	
01 Monitoring report on Refinery development activities prepared.	02 Monitoring reports on Refinery development activities prepared. - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting held to review progress of implementation of IA activities as per schedule 8.	
50% of the Detailed design for the refinery project reviewed and approved.		The Refinery Project is still undergoing restructuring with the new project developer following the signing of the Implementation Agreement on 29th March 2025.
01 Monitoring report on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared. - Reviewed the KFDA LPG tank expansion studies and CPF modification due to the LPG project.	
01 Monitoring report on the Construction of EACOP project.	04 Monitoring reports on the Construction of EACOP project.	Increased activities for EACOP development
100% of detailed designs for EACOP reviewed and approved	94.6% of the Engineering detailed designs for EACOP reviewed.	
100% of the detailed designs for the Gas Processing project reviewed and approved.	Detailed designs for the KFDA LPG project reviewed and approved as part of the EPC contract for the KFDA CPF designs.	Tilenga Value Engineering studies being finalised
01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed. - Technical report on the metering uncertainty budget reviewed	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Monitoring report on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared. - Report on the workshop with CNOOC on the KFDA LPG tank expansion studies and CPF modification due to the LPG project.	
01 Monitoring report on the Construction of EACOP project.	04 Monitoring reports on the Construction of EACOP project.	
100% of detailed designs for EACOP reviewed and approved	94.6% of the Engineering detailed designs for EACOP reviewed.	
50% of the Detailed design for the refinery project reviewed and approved.		The Refinery Project is still undergoing restructuring with the new project developer. following the signing of the Implementation Agreement on 29th March 2025.
01 Monitoring report on Refinery development activities prepared.	02 Monitoring reports on Refinery development activities prepared. - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting to review progress of implementation of IA activities as per schedule 8.	
100% of the detailed designs for the Gas Processing project reviewed and approved.	Detailed designs for the KFDA LPG project reviewed and approved as part of the EPC contract for the KFDA CPF designs.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		546,020.828
211104 Employee Gratuity		120,021.783
212101 Social Security Contributions		106,919.260
227001 Travel inland		3,460.625
Total For Budget Output		776,422.496
Wage Recurrent		546,020.828
Non Wage Recurrent		230,401.668
Arrears		0.000
AIA		0.000
Total For Department		776,422.496
Wage Recurrent		546,020.828
Non Wage Recurrent		230,401.668

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	20,962,269.842
	Wage Recurrent	7,370,008.420
	Non Wage Recurrent	7,392,819.440
	GoU Development	6,199,441.982
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Departments			
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.		06 Field development plans reviewed and feedback provided to licensees - 06 Tilenga FDPs were submitted together with 6 stand-alone models and a coupled model. The PAU reviewed the reports and validated the models as well. The aspects and/or deviation from the sound reservoir management were evaluated. The team also evaluated the impact of pad optimizations in JBR (elimination of 6 wells and two pads)	
03 Development and production Work Programmes and Budgets reviewed and approved		03 Development and production Work Programmes and Budgets reviewed and approved - Two (02) WP&B for CA 1 & LA-2N operated by TEPU were reviewed and approved. - One (1) WP&B for KFDA & LA-2S operated by CUL was reviewed and approved.	
08 Statutory reports of operators reviewed and feedback provided to the licensees		08 Statutory reports of operators reviewed and feedback provided to the licensees	
04 Development and Production compliance assessments conducted (CNOOC, TEPU)		04 Development and Production compliance assessments conducted (CNOOC, TEPU)	
04 Upstream facilities designs evaluated and feedback provided to the licensees.		13 Upstream facilities design evaluated and feedback provided to the licensees. - Reviewed the Tilenga Horizontal Directional Drilling (HDD) detailed design documents - Reviewed the technical aspects related to twenty-five (25) change orders related to enabling Infrastructure – CFT1, CFT2 and CFT4 for Tilenga Feeder line and Kabaale Shared Facilities (1) - Tilenga Polymer Implementation Pre-Deployment (PIPD) (1), - EPSCC equipment foundation and pipe rack steel structures (1). - Solar PV1 FEED and Pre_FEED deliverables. - Reports (4) on EDR Conceptual Design, Low Shear Chokes Design, construction and Testing, EDR Site Identification Status 2024 and Biopolymer HEC Evaluation for Tilenga) - Review of hydrologic and hydraulic design reports for five (05) (Wellpads) namely JBR04, JBR09, GNA04, NGR03 and NGR01 on the Tilenga project. - Concluded the review of Tilenga Gas Processing designs - Concluded the review of design for Tilenga equipment foundations	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
12 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.		12 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.		09 Drilling and well activity proposals 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 -Consent to drill and complete twelve (12) wells on Kasamene 01 (KAS01) well pad operated by TEPU -Consent to drill and complete the next 5 wells (Phase 2) on Kingfisher Pad 2 operated by CNOOC -Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU -Consent to drill and complete thirteen (13) wells on JOBI RII 09 (JBR09) well pad operated by TEPU	
08 Installation, verification, and calibration of Metering systems monitored.		08 Installation, verification, and calibration of Metering systems monitored.	
03 Production metering allocation agreements and principles reviewed, and feedback provided to key stakeholders.		03 Production metering allocation agreement and principles reviewed, and feedback provided to key stakeholders. - Undertook the review of the Kingfisher Allocation Philosophy. - Evaluation of the Kabaale Shared Facilities (KSF) Production Allocation Formulae and Factors proposed for use by TEPU. -The Metering Guidelines were amended and final version disseminated to all Licensees	
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 -Quarterly update meetings held with TEPU and CNOOC	
02 Reservoir management plans reviewed, and feedback provided to Licensees.		02 Reservoir management plans reviewed, and feedback provided to Licensees.	
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.		02 Well performance model for Tilenga and KFDA reviewed, and feedback provided to the licensees	
02 Subsurface models reviewed and feedback provided to Licensees.		03 Subsurface model reviewed and feedback provided to Licensees. -Reviewed the updated static and dynamic models for Tilenga and Kingfisher fields submitted, and volumetric uncertainty analysis performed by SLB. -Validated the DST design submitted by TEPU for JBR05 H30 against internal design. Alignment on the issues progressing	

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
04 Upstream facilities model proposals evaluated, and feedback provided to the licensees.	06 Upstream facilities model proposal evaluated, and feedback provided to the licensees. - Validated the accuracy of the flowlines PVT data and flow rates with Pipe -Concluded review of Shoreline Protection and Wellpad 4A designs and issued letter in January 2025. -Reviewed designs relating to the approval for Modification of Feederline Main Camp and issued letter.		
02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.	05 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			4,583,651.019
211104 Employee Gratuity			1,130,063.029
212101 Social Security Contributions			1,039,790.718
221002 Workshops, Meetings and Seminars			49,650.001
227001 Travel inland			99,167.250
Total For Budget Output			6,902,322.017
Wage Recurrent			4,583,651.019

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	2,318,670.998
	Arrears	0.000
	AIA	0.000
	Total For Department	6,902,322.017
	Wage Recurrent	4,583,651.019
	Non Wage Recurrent	2,318,670.998
	Arrears	0.000
	AIA	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 QHSSSE systems and standards;		
01 Annual Social report produced	01 Annual Social report produced	
04 HSS field monitoring inspection undertaken	11 HSS field monitoring inspections undertaken - Tilenga fatal incident investigation from 12th to 19th Feb 2025. - EACOP LTI investigation from 5th to 6th February 2025. - KFDA monitoring of surface engineering operations. - Tilenga Enabling Infrastructure operations. - Health safety and security supervisor inspection of the Kingfisher project operations. - Inspection of chemical handling during painting and coating operations in the KFDA operations. - Chemical handling and management inspection of Sinopec operations for the Tilenga project area. - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;	
04 Engagements held with stakeholders on health, safety and security management in the oil and gas sector	11 Engagements held with stakeholders on health, safety and security management in the oil and gas sector -Meeting with with M-Toxicology Ltd, a company that specializes in Occupational Health services aspects within workplaces -Meeting with Ardent services Limited on the KFDA Annual HSE Audit -Meeting with TEPU on health and safety performance of the Tilenga project. -Supplier development workshop on "Critical Importance of Safety in Logistics services. -Meeting with Glauben Industrial Services Limited on the Gap Analysis study on the emergency preparedness and response for the Oil and Gas sector. -Meeting with Dynaco Limited on the resumption of the Emergency Shoreline Protection Works around the Petroleum House. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.
48 HSE information, communication and education materials produced and disseminated	61 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.
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements
04 Livelihood restoration programmes monitoring reports produced	10 Livelihood restoration programmes monitoring reports produced
04 Health and safety reports produced	04 Health and safety reports produced
48 Health and safety reports reviewed and recommendations made	81 Health and safety reports reviewed and recommendations made
01 Drill on emergency preparedness and response in the PAU	01 Drill on emergency preparedness and response in the PAU -Mid-scale emergency drill exercise organized by TEPU
04 Training sessions on HSE organized for staff of the PAU	04 Training sessions on HSE organized for staff of the PAU -ISO 9001:2015 introduction for 30 members of Top Management -ISO 9001:2015 awareness for 87 staff members -ISO 9001:2015 lead implementor Training for 29 members -ISO 9001:2015 Lead Auditor Training for 33 members
02 security risk assessment reports produced.	02 security risk assessment report produced.
04 Social compliance assessments undertaken	05 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues
NA	
NA	
NA	
NA	
NA	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented			
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;			
NA			
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			2,431,764.459
211104 Employee Gratuity			645,449.999
212101 Social Security Contributions			580,905.000
223004 Guard and Security services			359,999.465
227001 Travel inland			49,667.750
228002 Maintenance-Transport Equipment			25,000.000
Total For Budget Output			4,092,786.673
Wage Recurrent			2,431,764.459
Non Wage Recurrent			1,661,022.214
Arrears			0.000
AIA			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		04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	
02 National and international climate change/Energy Transition engagements and negotiations undertaken.		04 National and international climate change/Energy Transition engagements and negotiations undertaken.	
12 Environmental reports reviewed and responses made.		24 Environmental reports reviewed and responses made.	
12 Environmental monitoring visits conducted and reports produced.		14 Environmental monitoring visits conducted and reports produced.	
02 Trainings on environment management in the oil and gas sector facilitated.		02 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.		01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	

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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.		01 Lead Agency climate change Action Plan for oil and gas sector developed.	
02 Climate Change initiatives implementation monitoring reports produced.		05 Climate Change initiatives implementation monitoring report produced. i) Supervision of the engineering, procurement and supply of continuous emissions monitoring system (CEMS) on the four (4) gas turbine generators, nine (9) medium heaters, and a flare gas monitoring system for the elevated flare for the Tilenga project. ii) Organized a workshop on managing greenhouse gas emissions in the oil and gas sector. iii) Climate change risk and greenhouse gas emissions assessment report prepared for the Tilenga Project. iv) Climate Change Assessment and Management Plan prepared for Kingfisher Project v) Flood Hazard and Risk Assessment Reports for Tilenga and Kingfisher project.	
Oil and Gas biodiversity strategy developed.		Oil and Gas biodiversity strategy developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			49,649.984
Total For Budget Output			49,649.984
Wage Recurrent			0.000
Non Wage Recurrent			49,649.984
Arrears			0.000
AIA			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.		02 Climate Change adaptation initiatives implementation monitoring report produced.	
04 Grievances/disputes management reports produced.		08 Grievances/disputes management reports produced.	

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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			
04 Land acquisition monitoring reports produced.		07 Land acquisition monitoring report produced - Monitored the installation of boundary markers on the Tilenga project facilities in Tilenga - Monitored the status of land at Mbegu camp on December 16th 2024 - Monitored and participated in the handover of resettlement houses in Buliisa on 15th October 2024. - Monitored ad-hoc land acquisition for the feederline – Waiga wetland, Block valve relocation and Seismic fault crossing. - Monitored the demarcation of the tilenga project footprint through installation of marker posts - Monitored the titling and subdivision of project-acquired land in Tilenga, EACOP and Kingfisher	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			49,550.000
Total For Budget Output			49,550.000
Wage Recurrent			0.000
Non Wage Recurrent			49,550.000
Arrears			0.000
AIA			0.000
Total For Department			4,191,986.657
Wage Recurrent			2,431,764.459
Non Wage Recurrent			1,760,222.198
Arrears			0.000
AIA			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			
01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.		1 Petroleum Resource report for CY 2024 was compiled and presented to the Technical and Risk Committee (T&RC) of the PAU Board on 4th October 2024	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
8 Reports by licensees reviewed and responses made.	09 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). -02 Monthly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC. -Reviewed 2 Petrophysical Analysis and Reservoir Characterization study report for KSCA. -Reviewed 2 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.
04 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.
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
08 Reports by licensees reviewed and responses made.	09 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). -02 Monthly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC. -Reviewed 2 Petrophysical Analysis and Reservoir Characterization study report for KSCA. -Reviewed 2 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	04 Submitted Work Programmes and Budgets under exploration license for the preceding year reviewed and approved - Reviewed the work programs and budget for Turaco Contract Area (TCA) for CY 2024 submitted by DGR Uganda Limited - Reviewed the work programs and budget for KSCA for CY 2025 submitted by UNOC - Reviewed the work programs and budget for Ngassa Contract Areas (NCAs) for CY 2025 submitted by Oranto Petroleum Limited (OPL)	
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	3,288,855.757	
211104 Employee Gratuity	808,751.054	
212101 Social Security Contributions	761,797.129	
227001 Travel inland	99,216.400	
Total For Budget Output		4,958,620.340
Wage Recurrent		3,288,855.757
Non Wage Recurrent		1,669,764.583
Arrears		0.000
AIA		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	12 Reports on Geographic Information Systems (GIS) service produced	
12 Data management reports produced	12 Data management reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	23,388.900	

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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			
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		4,199,402.112	
211104 Employee Gratuity		1,038,546.895	
212101 Social Security Contributions		957,693.534	
227001 Travel inland		99,061.965	
Total For Budget Output		6,294,704.506	
Wage Recurrent		4,199,402.112	
Non Wage Recurrent		2,095,302.394	
Arrears		0.000	
AIA		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.		29 Supplier development workshops supported and reports prepared.	
12 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced		11 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced		05 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced.	
02 Global investment events participated in.		04 Global investment events participated in. - Offshore Northern Seas Conference - African Energy Week in Cape Town - COP 29 in Azerbaijan - EAPCE held in Dar es Salaam, Tanzania	
06 Sector linkage monitoring reports prepared.		10 Sector linkage monitoring reports prepared.	
04 Business awareness and formalization clinics undertaken and respective reports developed.		09 Business awareness and formalization clinics undertaken and respective reports developed.	
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced		05 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		49,552.459	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	49,552.459
		Wage Recurrent	0.000
		Non Wage Recurrent	49,552.459
		Arrears	0.000
		AIA	0.000
		Total For Department	6,344,256.965
		Wage Recurrent	4,199,402.112
		Non Wage Recurrent	2,144,854.853
		Arrears	0.000
		AIA	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			
02 Data Management hardware and software Applications acquired and integrated.		The contract for the supply and installation of Data Management software was awarded to a JV between Ms. Mantra and Halliburton International GmbH. Commencement of contract execution is scheduled for July 2025	
50% 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		- 100% Completion of supply and installation of the required equipment and racks for the core store under Lot 1 and 2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312299 Other Machinery and Equipment- Acquisition		5,901,914.000	
312424 Computer databases - Acquisition		859,885.600	
		Total For Budget Output	6,761,799.600
		GoU Development	6,761,799.600
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	6,761,799.600
		GoU Development	6,761,799.600
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1780 National Oil Spill response and monitoring Infrastructure Project			
Budget Output:000057 Social and security safeguards			

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1780 National Oil Spill response and monitoring Infrastructure Project			
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			199,986.400
312299 Other Machinery and Equipment- Acquisition			246,000.000
Total For Budget Output			445,986.400
GoU Development			445,986.400
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			445,986.400
GoU Development			445,986.400
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Executive Director's Office			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
09 Internal Audits carried out		09 Internal Audits carried out - Directorate of Exploration audit - Health and Safety Department audit - Department of Pipeline and Storage audit - PHAST software audit - Data Center Technical Support and Maintenance contract audit - Fleet Management - IFMS - Facilities and Production - Staff training, membership subscription to professional bodies, leave management, Recruitment and Retention of short-term staff	
04 quarterly Audit reports produced		04 Quarterly Audit reports produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
The 3rd PAU Strategic Plan prepared and approved.	The 3rd PAU Strategic Plan 2025/26 - 2029/30 was prepared and approved by the Board on 27th May 2025 and certified by the National Planning Authority on 25th June 2025.	
01 Budget Framework Paper prepared by 15th November	01 Budget Framework Paper prepared and submitted on 25th November	
01 Annual work plan and budget developed by 31st May	01 Annual work plan and Budget for FY 2025/26 prepared and submitted to MoFPED on 19th June 2025.	
01 Vote MPS developed by 15th March.	01 Vote Ministerial Policy Statement prepared and submitted on 14th March 2025	
04 Quarterly PBS Performance reports developed.	04 Quarterly PBS Performance reports prepared.	
04 Quarterly Monitoring and Evaluation reports developed.	04 Quarterly Monitoring and Evaluation reports prepared	
04 Risk Control Registers and Frameworks developed	4 Control Frameworks concluded. - The risk of Disruption of PAU business operations due to unforeseen events. - Failure to attract and/or retain staff to the PAU. - Non-compliance by licensees - Cyber-attack on critical PAU systems and related Infrastructure.	
04 Quarterly Risk management reports produced	04 Quarterly Risk Management Reports produced	
04 Directorate risk registers developed/ updated.	04 Directorate risk registers updated - Directorate of Finance and Corporate Services updated. - Directorate of Human resources and Administration - Directorate of Midstream - Directorate of Legal and Corporate Affairs	
02 Bi-annual corporate risk register updates undertaken.	02 Bi-annual corporate risk register updates undertaken.	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Directorate risk registers developed/Updated.	03 Directorate risk registers updated -Directorate of Finance and Corporate Services updated. -Directorate of Human resources and Administration -Directorate of Midstream	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		50,000.000	
227001 Travel inland		25,000.000	
Total For Budget Output		75,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		75,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
48 Executive Committee and management meetings held	46 Executive Committee and management meetings held		
07 National celebrations in the country participated in	07 National celebrations in the country were participated in		
20 National collaborative engagements undertaken	20 National collaborative engagements undertaken		
4 Field supervision visits conducted	04 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted		
07 Ordinary and Special Board Meetings held	07 Ordinary and Special Board Meetings held		
24 Board committees Interface/Meetings held	14 Board committees Interface/Meetings held -04 Technical and Risk Committee meeting -05 Finance and Human Resource Committee meetings -05 Governance, Audit, and Board Committee meeting		
08 Staff meetings held	08 Staff meetings held		
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		2,761,627.250	
211104 Employee Gratuity		689,397.131	
211107 Boards, Committees and Council Allowances		1,430,500.001	
212101 Social Security Contributions		622,326.404	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		49,500.000
	Total For Budget Output	5,553,350.786
	Wage Recurrent	2,761,627.250
	Non Wage Recurrent	2,791,723.536
	Arrears	0.000
	AIA	0.000
	Total For Department	5,653,350.786
	Wage Recurrent	2,761,627.250
	Non Wage Recurrent	2,891,723.536
	Arrears	0.000
	AIA	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	219 Staff paid salaries and other employee costs by 25th day.	
12 Financial reports prepared	12 Monthly financial reports prepared	
03 Financial accounts prepared	03 Financial accounts prepared - Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General. - Half-Year Financial Statements for the period ending 31st December 2024 prepared and submitted to the Accountant General and Auditor General on 12th February 2025. - 9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.	
03 Financial accounts prepared	03 Financial accounts prepared - Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General. - Half-Year Financial Statements for the period ending 31st December 2024 prepared and submitted to the Accountant General and Auditor General on 12th February 2025. - 9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.	
100 Staff subscribed to relevant Professional bodies.	16 Staff subscribed to relevant Professional bodies.	
NA		
NA		
NA		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		3,205,821.765	
211104 Employee Gratuity		708,450.000	
212101 Social Security Contributions		658,245.000	
221002 Workshops, Meetings and Seminars		24,999.945	
221017 Membership dues and Subscription fees.		199,999.980	
Total For Budget Output		4,797,516.690	
Wage Recurrent		3,205,821.765	
Non Wage Recurrent		1,591,694.925	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
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		12 Monthly reports prepared and submitted to PPDA.	
36 Sets of Contracts committee Minutes produced		32 Contracts Committee meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,499.911	
221001 Advertising and Public Relations		50,000.000	
Total For Budget Output		198,499.911	
Wage Recurrent		0.000	
Non Wage Recurrent		198,499.911	
Arrears		0.000	
AIA		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.		04 Quarterly PBS Performance reports prepared	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
04 Field monitoring visits conducted		04 quarterly Field monitoring visits conducted	
04 Quarterly Monitoring and Evaluation reports developed.		04 Quarterly Monitoring and Evaluation reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			99,150.000
Total For Budget Output			99,150.000
Wage Recurrent			0.000
Non Wage Recurrent			99,150.000
Arrears			0.000
AIA			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			
02 Vulnerability and security penetration tests undertaken.		02 Vulnerability and Security tests undertaken - Services Integrated Management System (SIMS) on https://sims.pau.go.ug - Active Directory Services on the PAU Domain (pau.go.ug), Controllers.	
04 New databases and frontend Applications developed and deployed.		05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)	
04 New databases and frontend Applications developed and deployed.		05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)	
198 Computer Hardware serviced and maintained.		198 Computer Hardware serviced and maintained.	
Data Centre and network infrastructure services maintained to ensure 99.80% availability.		99.7% availability of services as a result of: - High availability mechanisms in the Data Centre - Active License subscriptions - Proactive Data Centre routine checks	
06 Software maintained i) Landmark 2) drilling and completion Software, 3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.		06 Software maintained i) Landmark 2) drilling and completion Software,3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			38,420.000
222001 Information and Communication Technology Services.			349,999.138
	Total For Budget Output		388,419.138
	Wage Recurrent		0.000
	Non Wage Recurrent		388,419.138
	Arrears		0.000
	AIA		0.000
	Total For Department		5,483,585.739
	Wage Recurrent		3,205,821.765
	Non Wage Recurrent		2,277,763.974
	Arrears		0.000
	AIA		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.	16 Media, branding, awareness, Information, and education campaigns executed.		
05 Corporate reports produced	05 Corporate reports produced -annual report for FY 2023/2024, -Q4 FY 2023/24 CORPORATE REPORT -Q1, Q2, and Q3 FY 2024/25 corporate reports		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			50,000.000
	Total For Budget Output		50,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		50,000.000
	Arrears		0.000
	AIA		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		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
04 Advices rendered to the Minister as per Law.		13 Advice rendered to the Minister as per Law. - The draft local content development fund for the oil and gas industry bill, on 16th January 2025. - Petroleum data related to opportunities available in Jobi East, Lyec and Mpyo discoveries and the frontier basins especially Lake Kyoga. - Proposed amendments to petroleum regulations. - Application for renewal of petroleum licence for Kasurubani Contract Area. - Consideration of areas under exploration licences in the timing for the 3rd licensing round. - Submission of an updated drilling sequence for the Kingfisher project and the data acquisition plan to de-risk the Kingfisher North well. 04 - On CNOOC Uganda Limited’s updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited’s performance and the expiry of the exploration licence for Kanywataba Contract Area.	
04 Cases represented by the PAU Legal team in court.		05 Cases represented by the PAU Legal team in court. - Magelah Peter Gwayaka versus China Petroleum Pipeline Engineering Company Limited (CPPEC) and PAU - Misc Application No 9 of 2024. - Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong SteelPipe (zhuhai) Co. Ltd (PCK), PAU, and the EACOP Limited; - Natuhwera Prisca V PAU. The PAU filed an appeal against the ruling of the Labour Officer on 2nd October 2024 - Wilson Turinawe Versus Petroleum Authority of Uganda - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
04 Advices rendered to the Minister as per Law.	13 Pieces of Advice rendered to the Minister as per Law. - The draft local content development fund for the oil and gas industry bill, on 16th January 2025. - Petroleum data related to opportunities available in Jobi East, Lyec and Mpyo discoveries and the frontier basins especially Lake Kyoga. - Proposed amendments to petroleum regulations. - Application for renewal of petroleum licence for Kasurubani Contract Area. - Consideration of areas under exploration licences in the timing for the 3rd licensing round. - Submission of an updated drilling sequence for the Kingfisher project and the data acquisition plan to de-risk the Kingfisher North well. 04 - On CNOOC Uganda Limited’s updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited’s performance and the expiry of the exploration licence for Kanywataba Contract Area.	
04 Cases represented by the PAU Legal team in court.	05 Cases represented by the PAU Legal team in court. - Magelah Peter Gwayaka versus China Petroleum Pipeline Engineering Company Limited (CPPEC) and PAU - Misc Application No 9 of 2024. - Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong SteelPipe (zhuhai) Co. Ltd (PCK), PAU, and the EACOP Limited; - Natuhwera Prisca V PAU. The PAU filed an appeal against the ruling of the Labour Officer on 2nd October 2024 - Wilson Turinawe Versus Petroleum Authority of Uganda - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	
NA		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		2,448,991.153
211104 Employee Gratuity		618,361.095
212101 Social Security Contributions		556,900.723
221001 Advertising and Public Relations		50,000.000
221007 Books, Periodicals & Newspapers		48,575.320
221020 Litigation and related expenses		45,000.001
227001 Travel inland		49,500.000
Total For Budget Output		3,817,328.292
Wage Recurrent		2,448,991.153

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,368,337.139
	Arrears	0.000
	AIA	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	None
08 Stakeholder engagements undertaken.	25 Stakeholder engagements undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,892,328.292
Wage Recurrent	2,448,991.153
Non Wage Recurrent	1,443,337.139
Arrears	0.000
AIA	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.	219 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.	11 Staff trained on long-term basis, considering gender and disability status.
8 Staff trained on a long-term basis, considering gender and disability status.	11 Staff trained on long-term basis, considering gender and disability status.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
50 Staff trained on a short-term, considering gender and disability status.	175 Staff members participated in short-term training. - 5 Staff for SLB Reservoir Characterization, Modelling and Simulation - 1 staff for High-Impact Audit Reporting, - 1 staff for Impact Evaluation Training, - 28 staff for ISO 9001-2015 Lead implementer course, - 27 staff for ISO 9001-2015 Lead Auditor course - 25 staff for Enhanced Oil Recovery(EOR) with emphasis on Polymer Injection Pre-Deployment (PIPD) studies and preparations for full field Implementation in the Tilenga Project. - 01 staff on declaration of assets, - 22 for Petrophysical/Well-log analysis, - 15 staff for Saturation Height Function Modelling; SHF workflow for estimating fluid contacts (OWC and GOC) and Free Water Level (FWL) in reservoirs, - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Audit	
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	2,738,083.649	
211104 Employee Gratuity	681,205.070	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,499.686	
212101 Social Security Contributions	624,603.620	
212102 Medical expenses (Employees)	1,088,870.745	
212103 Incapacity benefits (Employees)	998,878.651	
221002 Workshops, Meetings and Seminars	49,565.000	
221003 Staff Training	600,000.000	
221004 Recruitment Expenses	30,000.000	
Total For Budget Output		6,907,706.421
Wage Recurrent		2,738,083.649
Non Wage Recurrent		4,169,622.772

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	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		12 Monthly Reports were prepared and submitted	
Postage and Courier services provided		Postage and Courier services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
222002 Postage and Courier			44,999.943
Total For Budget Output			44,999.943
Wage Recurrent			0.000
Non Wage Recurrent			44,999.943
Arrears			0.000
AIA			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.		04 Assets Management Report was prepared and submitted	
04 Quarterly stock monitoring reports produced.		04 Quarterly Report on stock monitoring was prepared and submitted to management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			900,000.002
221011 Printing, Stationery, Photocopying and Binding			199,999.996
223001 Property Management Expenses			249,999.973
223003 Rent-Produced Assets-to private entities			129,358.500
223005 Electricity			30,000.000
223006 Water			10,000.000
226001 Insurances			271,975.809
227001 Travel inland			793,039.301
227004 Fuel, Lubricants and Oils			149,000.000
228001 Maintenance-Buildings and Structures			50,000.000
228002 Maintenance-Transport Equipment			390,040.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			50,000.000
Total For Budget Output			3,223,413.641

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	3,223,413.641
	Arrears	0.000
	AIA	0.000
	Total For Department	10,176,120.005
	Wage Recurrent	2,738,083.649
	Non Wage Recurrent	7,438,036.356
	Arrears	0.000
	AIA	0.000

Development Projects

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	217 Assorted furniture units were procured, delivered and received at the PAU central stores.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	302,965.000
Total For Budget Output	302,965.000
GoU Development	302,965.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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 - The Authority maintained 99.8% availability of services through Data Centre operations. - Data Centre Subscriptions active, such as for Fortinet, Dell EMC, and Juniper technologies, renewed.
30 Personal Computers and monitors for PAU staff procured.	50 Computers and Monitors delivered, configured and distributed to staff of the Authority.
02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured	02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1596 Retooling of Petroleum Authority of Uganda			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312299 Other Machinery and Equipment- Acquisition		950,000.001	
312423 Computer Software - Acquisition		3,092,943.000	
Total For Budget Output		4,042,943.001	
GoU Development		4,042,943.001	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		4,345,908.001	
GoU Development		4,345,908.001	
External Financing		0.000	
Arrears		0.000	
AIA		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	04 Pipelines and Storage technical reports reviewed - Reviewed the safety distance philosophy and noise studies for EACOP project -Construction notice for EACOP project reviewed and report produced -Quality Assurance and Control measures for the EACOP Long Line Heat Tracing cable. - Technical report on the metering uncertainty budget reviewed		
02 Monitoring reports on Refinery development activities prepared.	03 Monitoring report on Refinery development activities prepared. - A familiarization visit to the Refinery Project with the Consortium and the proposed EPC, Geotechnical and Environmental contractors, to assess the status of key project sites and infrastructure corridors - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting held to review progress of implementation of IA activities as per schedule 8.		
50% of the Detailed design for the refinery project reviewed and approved.			

Quarter 4

[illegible]

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,975,456.406
211104 Employee Gratuity		493,474.729
212101 Social Security Contributions		451,836.766
221002 Workshops, Meetings and Seminars		24,999.999
227001 Travel inland		99,615.625
	Total For Budget Output	3,045,383.525
	Wage Recurrent	1,975,456.406
	Non Wage Recurrent	1,069,927.119
	Arrears	0.000
	AIA	0.000
	Total For Department	3,045,383.525
	Wage Recurrent	1,975,456.406
	Non Wage Recurrent	1,069,927.119
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	62,225,037.227
	Wage Recurrent	27,633,653.570
	Non Wage Recurrent	23,037,689.656
	GoU Development	11,553,694.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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 Q4	2.095403429
Performance as of End of Q4	i) 10 Sensitization engagements on skills development, NOGTR and NSD conducted, ii) 03 Skills providers and stakeholder forums and engagements undertaken, iii) 1072 (758 male and 314 female) Ugandans registered on the National Oil and Gas Talent Register (NOGTR) iv) 1,125 Enterprises sensitized/trained through supplier development workshops held by licensed oil companies, contractors and the IEC v) 1,455 (116 at Tier 1 and 1,339 at Tier 2) Ugandan firms have benefited from involvement in the industry. vi) 954 Local Companies registered on the National Suppliers Database vii) 56,770 (17,203 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries. viii) 321 Contracts were awarded, of which 233 Contracts (72.6%) went to Ugandan Companies. ix) 292 Ugandans trained in specialized petroleum courses both short and long-term against the target of 850 Ugandans.
Reasons for Variations	Achieved

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 Q4	1.089
Performance as of End of Q4	219 Staff enrolled on the Medical Insurance
Reasons for Variations	Some staff left the Authority during the Financial Year

iii) Environment

Objective:	Promote co-existence between petroleum activities/ operations and the environment.
Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions:	i) Conduct Environmental monitoring visits ii) Monitor Climate Change initiatives of operators

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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 Q4	1.760222335
Performance as of End of Q4	i) 04 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA ii) 04 National and international climate change/Energy Transition engagement and negotiations undertaken iii) 17 Environmental reports reviewed, and responses made. iv) 11 Environmental monitoring visits conducted, and reports produced. v) 01 Training on environment management in the oil and gas sector facilitated.
Reasons for Variations	Achieved

iv) Covid