

# VOTE: 139 **Petroleum Authority of Uganda (PAU)**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- i. Ensure efficient and sustainable exploration, development, production and commercialization of oil and gas resources.
- ii. Promote value addition, efficient transportation and storage of oil and gas resources.
- iii. Enhance participation of nationals and national enterprises in the oil and gas industry.
- iv. Enhance institutional capacity as well as the policy, legal, and regulatory framework for the oil and gas sector.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	28.718	6.780	28.718	30.154	31.662	33.245	34.907
	Non Wage	30.430	5.785	33.210	38.192	45.830	54.996	65.995
Devt.	GoU	31.569	7.936	16.600	18.260	21.912	26.294	31.553
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>21 Sustainable Extractives Industry Development</b>							
01 Petroleum Regulation and Monitoring	29.001	5.959	29.625	38.365	53.816	72.132	93.874
02 Policy, Planning and Support Services	61.716	14.542	48.903	48.241	45.587	42.402	38.581
<b>Total for the Programme</b>	<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>
<b>Total for the Vote: 139</b>	<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 21 Sustainable Extractives Industry Development</b>							
<b>Vote Function: 01 Petroleum Regulation and Monitoring</b>							
<i>Recurrent</i>							
001 Development and Production	8.437	1.699	8.280	14.229	22.736	32.717	44.458
002 Environment, Health and Safety	4.749	1.048	4.944	4.749	4.749	4.749	4.749
004 Petroleum Exploration	5.204	1.095	5.193	5.063	5.063	5.063	5.063
007 Economics and National Content Monitoring	6.463	1.421	6.487	6.648	6.648	6.648	6.648
008 Midstream	3.702	0.696	4.121	4.074	4.074	4.074	4.074
<i>Development</i>							
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	0.600	3.603	10.548	18.882	28.883
<b>Total for the Vote Function 01</b>	<b>29.001</b>	<b>5.959</b>	<b>29.625</b>	<b>38.365</b>	<b>53.816</b>	<b>72.132</b>	<b>93.874</b>
<b>Vote Function: 02 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Executive Director's Office	5.982	1.285	6.042	5.885	5.885	5.885	5.885
002 Finance and Corporate Services	9.120	1.707	8.997	8.992	8.992	8.992	8.992
003 Legal and Corporate Affairs	3.836	0.858	4.045	3.836	3.836	3.836	3.836
004 Human Resource and Administration	11.656	2.756	13.819	14.871	15.510	16.278	17.198
<i>Development</i>							
1596 Retooling of Petroleum Authority of Uganda	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1884 Institutional Development for Petroleum Authority of Uganda	31.123	15.872	16.000	14.657	11.364	7.412	2.670
<b>Total for the Vote Function 02</b>	<b>61.716</b>	<b>14.542</b>	<b>48.903</b>	<b>48.241</b>	<b>45.587</b>	<b>42.402</b>	<b>38.581</b>
<b>Total for the Programme</b>	<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>

---

**VOTE: 139**      **Petroleum Authority of Uganda (PAU)**

21							
<b>Total for the Vote: 139</b>	<b>90.717</b>	<b>20.501</b>	<b>78.528</b>	<b>86.605</b>	<b>99.403</b>	<b>114.535</b>	<b>132.455</b>

# VOTE: 139      Petroleum Authority of Uganda (PAU)

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>	
i) 01 Annual Petroleum Resource Report produced ii) 100% of the Work Programme and Budgets for Exploration licenses monitored iii) 01 Resource evaluation study report produced. iv) 02 Reports on recommendations and advice to the minister prepared and submitted. v) 07 Updated Field Development Plans (FDPs) and associated Petroleum Reservoir Reports (PRRs) under development phase evaluated vi) 02 Updated Reservoir Management Plans (RMPs) for projects in development and production phase evaluated vii) 01 Technical evaluation of studies related to Enhanced Oil Recovery (EOR) viii) A fully functioning Real Time Monitoring Centre in place ix) A functional Disaster Recovery/Business Continuity Facility. x) 02 Data Management Software acquired and integrated.	1) Establish the country's petroleum resource potential and support licensing for petroleum exploration and production. 2) Manage Petroleum Data
<b>Programme Intervention: 212111 Increase the production of the country's extractives resources</b>	
i) 04 Supervisory visits to the EACOP Project conducted ii) 04 Joint Supervisory Visits to the EACOP Project Tanzania section conducted iii) 100% of Designs for petroleum transmission and storage projects reviewed and approved iv) 04 Petroleum transmission and storage monitoring reports produced v) 04 Technical reports for petroleum transmission and storage projects reviewed. vi) 01 Technical report for petroleum refining and gas conversion projects reviewed vii) 04 Monitoring visits for the Refinery FEED abroad conducted viii) 100% of designs for petroleum refining and gas conversion approved. ix) 03 Petroleum refining and gas conversion projects monitored.	1) Regulate petroleum transmission and storage. 2) Regulate petroleum refining and gas conversion.
<b>Programme Intervention: 213111 Construct, regulate and monitor development of extractives infrastructure</b>	

## VOTE: 139 Petroleum Authority of Uganda (PAU)

<ul style="list-style-type: none"> <li>i) 03 Work Programmes and Budgets for exploration licenses approved.</li> <li>ii) 03 Work Programmes and Budgets for development and production licenses approved.</li> <li>iii) 04 Approvals and consents under the exploration phase granted</li> <li>iv) 20 Approvals and consents under the development phase issued</li> <li>v) 10 Work Programmes and Budgets for Development and Production licenses monitored.</li> <li>vi) 20 Approvals and consents under the development phase issued</li> <li>vii) 10 Technical and progress reports submitted by development licensees reviewed.</li> <li>viii) 04 Quarterly technical and project engagements undertaken</li> <li>ix) 60 Development and production field monitoring reports produced.</li> </ul>	<ul style="list-style-type: none"> <li>i) Regulate and monitor petroleum exploration, development, and production</li> </ul>
--	--

### Programme Intervention: 214111 Strengthen local capacity to participate in extractives industry

<ul style="list-style-type: none"> <li>i) 9,000 Ugandans directly employed in oil and gas operations.</li> <li>ii) 60 Field compliance monitoring visits undertaken.</li> <li>iii) 90 Percent of work permits reviewed within 5 days</li> <li>iv) 01 Labour Audit/ Evaluation undertaken</li> <li>v) 120 Ugandans trained on oil and gas disciplines</li> <li>vi) 600 Companies/enterprises trained.</li> <li>vii) 3,040 Ugandan companies registered on NSD.</li> <li>viii) 01 oil and gas service domiciled in the country</li> <li>ix) The 7th Annual National Content Conference held</li> <li>x) 24 National Content compliance Monitoring undertaken.</li> <li>xi) 02 National Content Audits / Assessments undertaken.</li> <li>xii) 06 Linkages and Joint Ventures encouraged and monitored.</li> <li>xiii) The 3rd Annual Skills Expo held</li> </ul>	<ul style="list-style-type: none"> <li>1) Support employment of Ugandan expertise in the oil and gas industry</li> <li>2) Support the use of local goods and services in the oil and gas industry.</li> <li>3) Promote intersectoral linkages for the oil and gas industry.</li> </ul>
--	--

### Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework

<ul style="list-style-type: none"> <li>i) 01 Annual media engagement held</li> <li>ii) 05 PAU Reports published (04 quarterly and 01 annual reports)</li> <li>iii) 100% of Court cases defended</li> <li>iv) 100% of Legal risk due diligence for PAU regarding contractual matters undertaken</li> <li>v) 02 Draft policies reviewed and recommendations made</li> <li>vi) 08 Stakeholder engagements held.</li> <li>vii) 04 Conferences and events held.</li> <li>viii) 12 Field visits to operation sites facilitated.</li> <li>ix) 02 Partnerships and collaborations established</li> </ul>	<ul style="list-style-type: none"> <li>1) Enhance the policy and regulatory framework for the oil and gas sector</li> <li>2) Enhance Stakeholder Relations</li> <li>3) Enhance Corporate Communication and Brand Management of the Authority</li> </ul>
--	---

### Programme Intervention: 215113 Strengthen extractives industry planning, monitoring, coordination, and management

## VOTE: 139 Petroleum Authority of Uganda (PAU)

<ul style="list-style-type: none"> <li>i) 01 Budget Framework Paper (BFP) prepared</li> <li>ii) 01 Annual work plan and budget prepared</li> <li>iii) 01 Annual M&amp;E plan developed</li> <li>iv) 01 Ministerial Policy Statement (MPS) prepared</li> <li>v) 04 Quarterly PBS progress reports prepared</li> <li>vi) 03 Quarterly monitoring and evaluation reports prepared</li> <li>vii) 01 Annual Evaluation of Implementation of the Strategic Plan conducted</li> <li>viii) 48 Weekly performance tracking reports prepared</li> <li>ix) 04 Field monitoring visits conducted.</li> <li>x) 04 Risk Control Registers and Frameworks developed</li> <li>xi) PAU Risk Register updated twice</li> <li>xii) 04 Risk monitoring reports prepared</li> </ul>	<ul style="list-style-type: none"> <li>1) Coordinate, plan, and manage the performance of the Authority.</li> <li>2) Enhance management of Enterprise Risk</li> </ul>
--	---

### Programme Intervention: 215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

<ul style="list-style-type: none"> <li>i) 03 Health and safety trainings conducted</li> <li>ii) 02 Security threat assessments conducted</li> <li>iii) 01 Health and safety guideline developed</li> <li>iv) ISO 9001 certification of the Petroleum Authority Uganda made</li> <li>v) 08 Health and safety inspections and audits conducted</li> <li>vi) 04 Quarterly reports on health and safety performance.</li> <li>vii) 04 Incident reports prepared.</li> <li>viii) 01 Drills and exercises conducted</li> <li>ix) 04 PVoC (oil and gas) quarterly reports prepared</li> <li>x) 02 Audits of the PVoC (oil and gas) service providers</li> <li>xi) 04 Statutory lead agency reports to NEMA produced</li> <li>xii) 08 Environment and biodiversity monitoring inspections undertaken</li> <li>xiii) 02 Engagements on environmental aspects undertaken</li> <li>xiv) 01 Report on annual oil and gas emissions</li> <li>xv) 02 Reports on national and international climate change decision-making fora prepared</li> <li>xvi) 01 Training on environmental management in the oil and gas sector undertaken</li> <li>xvii) 04 District Oil Spill Contingency Plans developed</li> <li>xviii) 01 Oil spill response and monitoring system procured</li> <li>xix) 02 Training exercises and drills on oil spill management conducted</li> <li>xx) 04 District Oil Spill Contingency Plans developed</li> <li>xxi) 06 RAP inspections undertaken</li> <li>xxii) 03 Social compliance assessments undertaken</li> <li>xxiii) 03 Social management program inspections undertaken</li> <li>xxiv) 01 Annual social economic impact report prepared</li> <li>xxv) 04 Stakeholder engagements undertaken</li> <li>xxvi) 100% of Staff provided with Personal Protective Equipment (PPE)</li> </ul>	<ul style="list-style-type: none"> <li>1) Promote a prudent quality, health, safety and security culture in the oil and gas industry.</li> <li>2) Promote the conservation of environment and biodiversity.</li> <li>3) Manage the social impacts of oil and gas operations.</li> </ul>
---	---

### Programme Intervention: 215115 Strengthen governance and accountability systems in the extractives industry

## VOTE: 139 Petroleum Authority of Uganda (PAU)

<ul style="list-style-type: none"> <li>i) 04 Board Meetings held</li> <li>ii) 18 Board committee Meetings held</li> <li>iii) 04 Board supervisory visits conducted.</li> <li>iv) 04 Petroleum related Policy and strategic issues advise provided.</li> <li>v) 08 General staff meetings held</li> <li>vi) 36 Executive Committee meetings held</li> <li>vii) 08 Management meetings held.</li> <li>viii) 108 Directorate meetings held.</li> <li>ix) 12 Monthly staff newsletters published</li> <li>x) 09 Audits conducted</li> <li>xi) 04 Quarterly audit reports prepared</li> <li>xii) 04 Engagements with key government stakeholders on financing held</li> <li>xiii) 01 Annual Procurement and Disposal Plan prepared.</li> <li>xiv) 01 Annual Procurement and Disposal Plan implemented</li> <li>xv) 02 Manual and procedures produced</li> <li>xvi) 12 Statutory Procurement and Disposal reports prepared</li> <li>xvii) 36 Contracts Committee Meetings Held</li> <li>xviii) 02 In-house software developed and integrated</li> <li>xix) 100% of ICT equipment and software maintained</li> <li>xx) 10 Technical Software Licences acquired</li> <li>xxi) 03 Financial reports prepared</li> <li>xxii) 12 Budget performance reports prepared</li> </ul>	<ul style="list-style-type: none"> <li>1) Promote effective oversight and leadership of the Authority.</li> <li>2) Foster financial sustainability</li> </ul>
--	---

### Programme Intervention: 215116 Strengthen the human and institutional capacity in the extractives industry

<ul style="list-style-type: none"> <li>i) 01 Recruitment plan developed</li> <li>ii) 10 New staff recruited</li> <li>iii) 08 Staff trained on long-term basis</li> <li>iv) 50 Staff trainings on short-term basis</li> <li>v) 70 Staff subscribed to professional bodies</li> <li>vi) 100% of the staff paid salaries and gratuities by 28th</li> <li>vii) 100% of staff enrolled on medical insurance</li> <li>viii) 100% of staff provided group life insurance</li> <li>ix) 35 Vehicles maintained</li> <li>x) 35 Vehicles insured</li> <li>xi) 18 Vehicles hired /leased</li> </ul>	<ul style="list-style-type: none"> <li>1) Strengthen the human resources capacity and systems</li> <li>2) Establish and maintain an enabling working environment</li> </ul>
---	---

### V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	21 Sustainable Extractives Industry Development
<b>Vote Function:</b>	01 Petroleum Regulation and Monitoring
<b>Department:</b>	001 Development and Production
<b>Key Service Area:</b>	000017 Infrastructure Development and Management
<b>PIAP Output:</b>	Upstream project facilities constructed
<b>Programme Intervention:</b>	212111 Increase the production of the country's extractives resources

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

<b>Vote Function:</b>	01 Petroleum Regulation and Monitoring			
<b>PIAP Output:</b>	Upstream project facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	2023/24	40%	85%
<b>Department:</b>	002 Environment, Health and Safety			
<b>Key Service Area:</b>	000057 Social and security safeguards			
<b>PIAP Output:</b>	Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
<b>Programme Intervention:</b>	215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Grievance resolution rate	Percentage	2023/24	30%	90%
No of safety audits conducted	Number	2023/24	3	10
Total recordable injury frequency rate (TRIFR)	Number	2023/24	0.10	1
<b>Department:</b>	004 Petroleum Exploration			
<b>Key Service Area:</b>	080001 Exploration and development			
<b>PIAP Output:</b>	Exploration and production activities regulated and monitored			
<b>Programme Intervention:</b>	211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Field Development Plans reviewed and approved.	Number	2023/24	6	1
Number of Reservoir Management plans evaluated.	Number	2023/24	2	6
Number of work programmes and Budgets for licensees approved	Number	2023/24		10
<b>Department:</b>	007 Economics and National Content Monitoring			
<b>Key Service Area:</b>	080002 Local Content development			
<b>PIAP Output:</b>	National participation in extractives strengthened			
<b>Programme Intervention:</b>	214111 Strengthen local capacity to participate in extractives industry			

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

<b>Vote Function:</b>	01 Petroleum Regulation and Monitoring			
<b>PIAP Output:</b>	National participation in extractives strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of local companies on the oil and gas National Suppliers database.	Number	2023/24	2440	3040
No. of Ugandans directly employed in oil and gas related industries.	Number	2023/24	13048	9000
No. of Ugandans registered on the national oil and gas talent register	Number	2023/24	6508	7500
Proportion of contracts awarded to local companies in oil and gas industry.(%)	Percentage	2023/24	71%	55%
<b>Department:</b>	008 Midstream			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	EACOP Project construction completed			
<b>Programme Intervention:</b>	212212 Improve the stability in the supply of petroleum products			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Percentage of completion of the EACOP.	Percentage	2023/24	35%	100%
<b>PIAP Output:</b>	LPG usage in the country increased.			
<b>Programme Intervention:</b>	212212 Improve the stability in the supply of petroleum products			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Percentage contribution of LPG to the National Energy balance	Percentage	2023/24	29%	1%
<b>PIAP Output:</b>	Oil Refinery construction completed.			
<b>Programme Intervention:</b>	213111 Construct, regulate and monitor development of extractives infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Percentage completion of the oil refinery construction.	Percentage	2023/24	5%	80%
<b>Project:</b>	1780 National Oil Spill response and monitoring Infrastructure Project			
<b>Key Service Area:</b>	000057 Social and security safeguards			
<b>PIAP Output:</b>	Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
<b>Programme Intervention:</b>	215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

<b>Vote Function:</b>	01 Petroleum Regulation and Monitoring			
<b>PIAP Output:</b>	Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Total recordable injury frequency rate (TRIFR)	Number	2023/24	0.10	0
<b>Vote Function:</b>	02 Policy, Planning and Support Services			
<b>Department:</b>	001 Executive Director's Office			
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Extractive management, monitoring, and evaluation systems set up.			
<b>Programme Intervention:</b>	215113 Strengthen extractives industry planning, monitoring, coordination, and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Annual Programme performance reviews conducted	Number	2023/24	0	1
Functional extractives M&E system in place	Number	2023/24	0	1
Programme Budget Framework Paper and Ministerial Policy Statement prepared	Number	2023/24	2	2
Programme monitoring, evaluation, and inspection activities conducted	Number	2023/24	2	4
Programme Working Group meetings conducted	Number	2023/24	4	2
Semi-Annual and Annual programme implementation Reports prepared	Number	2023/24	2	2
Updated PIAP in place	Number	2023/24	1	1
<b>PIAP Output:</b>	Extractives Industry governance and accountability systems implemented			
<b>Programme Intervention:</b>	215115 Strengthen governance and accountability systems in the extractives industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Ugandan score in Extractive Industry Transparency Initiative (EITI)	Percentage	2023/24	78.5%	80%
<b>Department:</b>	002 Finance and Corporate Services			
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Extractives management systems developed and upgraded			
<b>Programme Intervention:</b>	215113 Strengthen extractives industry planning, monitoring, coordination, and management			

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

<b>Vote Function:</b>	02 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Extractives management systems developed and upgraded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
proportion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment completed (%)	Percentage	2023/24	10%	70%
<b>Department:</b>	003 Legal and Corporate Affairs			
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Policies formulated			
<b>Programme Intervention:</b>	215111 Strengthen the extractives industry policy and regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of Interventions on Extractives under Presidential Investor Round Table (PIRT) implemented	Number	2023/24	6	2
No. of policies formulated and reviewed.	Number	2023/24	2	1
<b>Department:</b>	004 Human Resource and Administration			
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human capacity strengthened			
<b>Programme Intervention:</b>	215116 Strengthen the human and institutional capacity in the extractives industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Level of staffing in the extractives institutions (%)	Percentage	2023/24	60%	80%
Number of staff trained on long term basis	Number	2023/24	10	8
<b>Project:</b>	1884 Institutional Development for Petroleum Authority of Uganda			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Extractives management systems developed and upgraded			
<b>Programme Intervention:</b>	215113 Strengthen extractives industry planning, monitoring, coordination, and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of extractive management systems upgraded	Number	2023/24	0	3

V5: NTR Projections(Uganda Shillings Billions)

**VOTE: 139**      **Petroleum Authority of Uganda (PAU)**

---

N/A

---