

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	7.180	6.780	25.0 %	24.0 %	94.4 %
	Non-Wage	30.430	30.430	6.445	5.785	21.0 %	19.0 %	89.8 %
Devt.	GoU	31.569	31.569	8.000	7.936	25.3 %	25.1 %	99.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Petroleum Regulation and Monitoring	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8%</b>
Vote Function:01 Petroleum Regulation and Monitoring	29.001	28.792	6.387	5.959	22.0 %	20.5 %	93.3%
Vote Function:02 Policy, Planning and Support Services	61.716	61.925	15.238	14.542	24.7 %	23.6 %	95.4%
<b>Total for the Vote</b>	<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>

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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:21 Sustainable Extractives Industry Development****Vote Function:01 Petroleum Regulation and Monitoring**

<b>0.032</b>	Bn Shs	Department : 002 Environment, Health and Safety
		Reason: Travel inland for planned field supervision monitoring exercise in Quarter two

*Items*

<b>0.005</b>	UShs	227001 Travel inland
		Reason: Travel inland for planned field supervision monitoring exercise in Quarter two

<b>0.058</b>	Bn Shs	Department : 007 Economics and National Content Monitoring
		Reason: Invoices for meetings were still undergoing the approval processes by the end of the quarter

*Items*

<b>0.012</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: Invoices for meetings were still undergoing the approval processes by the end of the quarter

**Vote Function:02 Policy, Planning and Support Services**

<b>0.148</b>	Bn Shs	Department : 001 Executive Director's Office
		Reason: UGX 55.6m was meant for staff gratuity which was undergoing approval process by the end of the Quarter and UGX 84.7m was meant to support the quarterly supervision visits in September 2025.

*Items*

<b>0.085</b>	UShs	211107 Boards, Committees and Council Allowances
		Reason: This was meant to support the quarterly Supervision visits in quarter two

<b>0.056</b>	UShs	211104 Employee Gratuity
		Reason: Gratuity for staff which was being processed by the end of Quarter one

<b>0.140</b>	Bn Shs	Department : 002 Finance and Corporate Services
		Reason: UGX 16.3m was meant for travelling to Hoima Regional Office in September 2025 which was still being processed. 51.6m was for staff subscription which was due in October 2025 and UGX 65.7m was meant for staff gratuity which was undergoing approval process by the end of the Quarter.

*Items*

<b>0.066</b>	UShs	211104 Employee Gratuity
		Reason: This was meant for staff gratuity which was undergoing approval process by the end of the Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:21 Sustainable Extractives Industry Development****Vote Function:02 Policy, Planning and Support Services****0.052** UShs 221017 Membership dues and Subscription fees.

Reason: This was for staff subscription which was due in October 2025

**0.016** UShs 227001 Travel inland

Reason: This was meant for travelling to Hoima Regional Office in September 2025

**0.168** Bn Shs Department : 004 Human Resource and Administration

Reason: Service Providers had not yet invoiced for work done by the end of the quarter

**Items****0.020** UShs 227004 Fuel, Lubricants and Oils

Reason: Service Providers had not yet invoiced for work done by the end of the quarter

**0.010** UShs 222002 Postage and Courier

Reason: Service Providers had not yet invoiced for work done by the end of the quarter

**0.009** UShs 212103 Incapacity benefits (Employees)

Reason: Service Providers had not yet invoiced for work done by the end of the quarter

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:21 Sustainable Extractives Industry Development</b>			
Vote Function:01 Petroleum Regulation and Monitoring			
<b>Department:001 Development and Production</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 21020106 Upstream project facilities constructed</b>			
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	79%	61.27%
<b>Department:002 Environment, Health and Safety</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.12
Key Service Area: 000057 Social and security safeguards			
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.12
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.12
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Total recordable injury frequency rate (TRIFR)	Rate	0.2	0.12

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<b>Programme:21 Sustainable Extractives Industry Development</b>			
Vote Function:01 Petroleum Regulation and Monitoring			
<b>Department:004 Petroleum Exploration</b>			
Key Service Area: 080001 Exploration and development			
<b>PIAP Output: 2111203 Exploration and production activities regulated and monitored</b>			
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of work programmes and Budgets for licensees approved	Number	7	0
Number of Field Development Plans reviewed and approved.	Number	2	0
Number of Reservoir Management plans evaluated.	Number	2	0
Key Service Area: 080009 Petroleum Data Management			
<b>PIAP Output: 2111203 Exploration and production activities regulated and monitored</b>			
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Petroleum Reservoir evaluated.	Number	2	0
<b>Department:007 Economics and National Content Monitoring</b>			
Key Service Area: 080002 Local Content development			
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>			
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	36904
No.of Ugandans trained in the oil and gas	Number	600	31
Key Service Area: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>			
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of local companies on National Suppliers database	Number	2740	2287

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<b>Programme:21 Sustainable Extractives Industry Development</b>				
Vote Function:01 Petroleum Regulation and Monitoring				
<b>Department:008 Midstream</b>				
Key Service Area: 000017 Infrastructure Development and Management				
<b>PIAP Output: 21020102 EACOP Project construction completed</b>				
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of completion of the EACOP		Percentage	98%	69.9%
<b>Project:1780 National Oil Spill response and monitoring Infrastructure Project</b>				
Key Service Area: 000057 Social and security safeguards				
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>				
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Total recordable injury frequency rate (TRIFR)		Rate	0.2	0.12
Vote Function:02 Policy, Planning and Support Services				
<b>Department:001 Executive Director's Office</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>				
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)		Number	1	1
Key Service Area: 000006 Planning and Budgeting services				
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>				
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)		Number	1	1
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>				
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)		Number	1	1

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<b>Programme:21 Sustainable Extractives Industry Development</b>			
Vote Function:02 Policy, Planning and Support Services			
<b>Department:001 Executive Director's Office</b>			
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>			
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
<b>Department:002 Finance and Corporate Services</b>			
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>			
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000007 Procurement and Disposal Services			
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>			
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>			
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	0%
<b>Department:003 Legal and Corporate Affairs</b>			
Key Service Area: 000011 Communication and Public Relations			
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>			
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of contracts awarded to local companies in oil and gas subsector	Percentage	60%	55%

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<b>Programme:21 Sustainable Extractives Industry Development</b>				
Vote Function:02 Policy, Planning and Support Services				
<b>Department:003 Legal and Corporate Affairs</b>				
Key Service Area: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 21040103 Policies formulated</b>				
<b>Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of policies reviewed	Number	1	0	
Key Service Area: 080006 Oil and Gas Stakeholder Management				
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>				
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	36904	
<b>Department:004 Human Resource and Administration</b>				
Key Service Area: 000005 Human Resource Management				
<b>PIAP Output: 21040801 Human capacity strengthened</b>				
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of staffing in the extractives institutions (%age)	Percentage	80%	78.1%	
Key Service Area: 000008 Records Management				
<b>PIAP Output: 21040801 Human capacity strengthened</b>				
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of staffing in the extractives institutions (%age)	Percentage	80%	78.1%	
Key Service Area: 000014 Administrative and support services				
<b>PIAP Output: 21040801 Human capacity strengthened</b>				
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff trained on long term basis	Number	10	04	

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<b>Programme:21 Sustainable Extractives Industry Development</b>			
Vote Function:02 Policy, Planning and Support Services			
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.</b>			
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of completion of RTMC	Percentage	100%	0%
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 21040801 Human capacity strengthened</b>			
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of staffing in the extractives institutions (%age)	Percentage	80%	78.1%
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>			
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	0%
Key Service Area: 000057 Social and security safeguards			
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>			
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	0%
Key Service Area: 080009 Petroleum Data Management			
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>			
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	0%

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## Performance highlights for the Quarter

By the end of quarter one, PAU received UGX 21.625 billion (23.8%) of the approved annual budget of UGX 90.717 billion. The Authority spent UGX 20.508 billion (94.8% absorption).

The unspent balance of UGX 1.117 billion (5.2%) was meant for wage, NSSF and Gratuity for staff positions still under recruitment.

In terms of physical Performance, the Authority carried out the Quarterly one FY 2025/25 evaluation, achieving 39% implementation of its Annual Workplan, exceeding the average quarterly expected performance of 25%. Where 11 out of 28 indicators were achieved, 14% (04) were partially achieved and 29% (08) were not achieved. 18% (05) of the indicators were not assessed as they were not due for implementation in Quarter 1. Below are some of the key achievements.

- 1) Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 60.41% (Kingfisher – 72.28% and Tilenga – 57.20%). Cumulatively, a total of 169 out of 189 wells targeted for FO (Tilenga – 149/170 wells and Kingfisher – 20/20 wells) were drilled.
- 2) Monitored development of the EACOP project which progressed to 69.9%, with engineering at 99.9%, procurement at 89.5% and construction and commissioning at 38.9% as of September 2025.
- 3) Generated from ongoing oil and gas activities UGX 27.3 billion (July & August) of which UGX 26.2 billion was from tax revenue and UGX 1.047 billion (USD 302,850) were from non-tax revenue against UGX 200 billion annual target.
- 4) The overall total of employment in oil and gas industry during the quarter was recorded at 18,004, of which 16,045 (89%) were Ugandans. This growth contributes to increasing value added to the country.
- 5) Contracts worth US\$ 49,551,729 out of US\$ 111,764,965 was awarded to Ugandan companies, representing 44%.
- 6) 11 out of 20 contracts awarded (55%) to Ugandan companies by licensed oil companies at Tier 1.
- 7) The value retained worth USD 51,326,237 (45.21%) out of USD 113,539,473.

## Variations and Challenges

During the implementation of the annual work plan, the Authority registered several challenges that hindered the achievement of some outcomes and outputs. Below are key challenges encountered during the quarter, along with the recommendations.

- 1) Non-compliance by licensees with the established exploration, development and production and national content requirements regulatory frameworks. There is need to strengthen regulatory frameworks and enhance monitoring systems.
- 2) Gaps in incident reporting & analysis by licensees. There is need to enhance the legal and regulatory framework for incident reporting within the industry.
- 3) Persistent welfare complaints from licensees' employees especially EACOP. The PAU should continuously engage licensees on improvement of employee welfare.

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>	<b>29.001</b>	<b>28.792</b>	<b>6.388</b>	<b>5.959</b>	<b>22.0 %</b>	<b>20.5 %</b>	<b>93.3 %</b>
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
000017 Infrastructure Development and Management	12.139	11.964	2.616	2.395	21.6 %	19.7 %	91.6 %
000057 Social and security safeguards	5.180	5.254	1.115	1.048	21.5 %	20.2 %	94.0 %
000089 Climate Change Mitigation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
080001 Exploration and development	5.180	5.142	1.167	1.095	22.5 %	21.1 %	93.8 %
080002 Local Content development	6.438	6.369	1.463	1.408	22.7 %	21.9 %	96.2 %
080004 Petroleum Investment Promotion	0.025	0.025	0.025	0.013	100.0 %	52.0 %	52.0 %
080009 Petroleum Data Management	0.024	0.024	0.002	0.000	8.3 %	0.0 %	0.0 %
<b>Vote Function:02 Policy, Planning and Support Services</b>	<b>61.716</b>	<b>61.925</b>	<b>15.237</b>	<b>14.542</b>	<b>24.7 %</b>	<b>23.6 %</b>	<b>95.4 %</b>
000001 Audit and Risk Management	0.020	0.020	0.020	0.019	100.0 %	95.0 %	95.0 %
000003 Facilities and Equipment Management	11.152	11.152	4.907	4.843	44.0 %	43.4 %	98.7 %
000004 Finance and Accounting	5.142	5.100	1.327	1.111	25.8 %	21.6 %	83.7 %
000005 Human Resource Management	8.154	8.013	1.942	1.877	23.8 %	23.0 %	96.7 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
000007 Procurement and Disposal Services	0.200	0.185	0.010	0.010	5.0 %	5.0 %	100.0 %
000008 Records Management	0.045	0.043	0.012	0.002	26.7 %	4.4 %	16.7 %
000010 Leadership and Management	5.912	5.911	1.410	1.242	23.9 %	21.0 %	88.1 %
000011 Communication and Public Relations	0.131	0.349	0.042	0.039	32.1 %	29.8 %	92.9 %
000014 Administrative and Support Services	3.760	3.960	0.988	0.877	26.3 %	23.3 %	88.8 %
000015 Monitoring and Evaluation	0.030	0.028	0.010	0.009	33.3 %	30.0 %	90.0 %
000019 ICT Services	20.621	20.621	3.685	3.679	17.9 %	17.8 %	99.8 %
000039 Policies, Regulations and Standards	3.635	3.630	0.836	0.791	23.0 %	21.8 %	94.6 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>
<b>Vote Function:02 Policy, Planning and Support Services</b>	<b>61.716</b>	<b>61.925</b>	<b>15.237</b>	<b>14.542</b>	<b>24.7 %</b>	<b>23.6 %</b>	<b>95.4 %</b>
000057 Social and security safeguards	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
080006 Oil and Gas Stakeholder Management	0.070	0.069	0.028	0.028	39.9 %	39.9 %	100.0 %
080009 Petroleum Data Management	2.774	2.774	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>90.717</b>	<b>90.717</b>	<b>21.625</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	7.180	6.780	25.0 %	23.6 %	94.4 %
211104 Employee Gratuity	7.180	7.180	1.795	1.463	25.0 %	20.4 %	81.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.231	0.030	0.025	12.0 %	10.0 %	83.3 %
211107 Boards, Committees and Council Allowances	1.431	1.431	0.358	0.273	25.0 %	19.1 %	76.3 %
212101 Social Security Contributions	6.587	6.420	0.953	0.953	14.5 %	14.5 %	100.0 %
212102 Medical expenses (Employees)	1.173	1.061	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	1.192	1.077	0.016	0.007	1.3 %	0.6 %	43.8 %
221001 Advertising and Public Relations	0.136	0.266	0.035	0.035	25.8 %	25.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.281	0.463	0.140	0.116	49.8 %	41.3 %	82.9 %
221003 Staff Training	0.400	0.400	0.245	0.244	61.2 %	61.0 %	99.6 %
221004 Recruitment Expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.020	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	2.860	2.860	0.269	0.269	9.4 %	9.4 %	100.0 %
221010 Special Meals and Drinks	1.000	1.090	0.637	0.637	63.7 %	63.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.217	0.206	0.049	0.049	22.5 %	22.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.157	0.105	78.5 %	52.5 %	66.9 %
221020 Litigation and related expenses	0.050	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.917	0.917	0.323	0.317	35.2 %	34.6 %	98.1 %
222002 Postage and Courier	0.045	0.043	0.012	0.002	26.7 %	4.4 %	16.7 %
223001 Property Management Expenses	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.129	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.360	0.360	0.090	0.090	25.0 %	25.0 %	100.0 %
223005 Electricity	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.040	0.133	0.040	0.040	100.0 %	100.0 %	100.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.500	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.073	3.855	0.848	0.772	20.8 %	19.0 %	91.0 %
227004 Fuel, Lubricants and Oils	0.150	0.137	0.020	0.000	13.3 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.050	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.820	0.801	0.326	0.286	39.7 %	34.9 %	87.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.041	0.041	82.0 %	82.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.303	0.303	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	27.313	27.313	4.907	4.843	18.0 %	17.7 %	98.7 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>90.717</b>	<b>90.717</b>	<b>21.627</b>	<b>20.503</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>	0.000	28.792	6.387	5.959	0.00 %	0.00 %	93.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Vote Function:02 Policy, Planning and Support Services</b>	0.000	61.925	15.237	14.542	0.00 %	0.00 %	95.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:21 Sustainable Extractives Industry Development</b>	90.717	90.717	21.624	20.501	23.84 %	22.60 %	94.81 %
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>	0.000	28.792	6.387	5.959	0.00 %	0.00 %	93.3 %
<i>Departments</i>							
001 Development and Production	8.437	8.317	1.843	1.699	21.8 %	20.1 %	92.2 %
002 Environment, Health and Safety	4.749	4.823	1.115	1.048	23.5 %	22.1 %	94.0 %
004 Petroleum Exploration	5.204	5.166	1.169	1.095	22.5 %	21.0 %	93.7 %
007 Economics and National Content Monitoring	6.463	6.394	1.488	1.421	23.0 %	22.0 %	95.5 %
008 Midstream	3.702	3.646	0.773	0.696	20.9 %	18.8 %	90.0 %
<i>Development Projects</i>							
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:02 Policy, Planning and Support Services</b>	0.000	61.925	15.237	14.542	0.00 %	0.00 %	95.4 %
<i>Departments</i>							
001 Executive Director's Office	5.982	5.979	1.460	1.285	24.4 %	21.5 %	88.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>90.717</b>	<b>90.717</b>	<b>21.624</b>	<b>20.501</b>	<b>23.84 %</b>	<b>22.60 %</b>	<b>94.81 %</b>
002 Finance and Corporate Services	9.120	9.062	1.930	1.707	21.2 %	18.7 %	88.4 %
003 Legal and Corporate Affairs	3.836	4.049	0.906	0.858	23.6 %	22.4 %	94.7 %
004 Human Resource and Administration	11.656	11.713	2.942	2.756	25.2 %	23.6 %	93.7 %
<b><i>Development Projects</i></b>							
1884 Institutional Development for Petroleum Authority of Uganda	31.123	31.123	8.000	7.936	25.7 %	25.5 %	99.2 %
<b>Total for the Vote</b>	<b>90.717</b>	<b>90.717</b>	<b>21.624</b>	<b>20.501</b>	<b>23.8 %</b>	<b>22.6 %</b>	<b>94.8 %</b>

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

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:21 Sustainable Extractives Industry Development</b>		
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Development and Production</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 21020106 Upstream project facilities constructed</b>		
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>		
05 Approvals and consents for upstream operations issued	19 Approvals and consents for upstream operations issued - 03 consents issued for Facilities construction - 04 consents issued to drill wells over NGR02, JBR10 and KFR02 - 12 Management of change on drilling approved	Increase in drilling activities
03 Approved development and Production Work Programmes and Budgets monitored	03 Approved development and Production Work Programmes and Budgets monitored - Monitored Surface Facilities for Kingfisher Development Area(KFDA) and Tilenga - Monitored Drilling and Well activity for both Kingfisher Development Area (KFDA) and Tilenga - Monitored Injection operations over GNA01 well.	
01 Reservoir management plan evaluated		
04 Technical and progress reports submitted by development licensees reviewed.	06 Technical and progress reports submitted by development licensees reviewed. - 03 progress reports for Kingfisher Development Area (KFDA) reviewed and responded to. - 03 progress reports for Tilenga project reviewed and responded to.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,122,756.122
211104 Employee Gratuity		261,619.405
212101 Social Security Contributions		159,260.000
227001 Travel inland		155,369.404
<b>Total For Budget Output</b>		<b>1,699,004.931</b>

**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
	Wage Recurrent	1,122,756.122
	Non Wage Recurrent	576,248.809
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,699,004.931</b>
	Wage Recurrent	1,122,756.122
	Non Wage Recurrent	576,248.809
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Environment, Health and Safety****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Key Service Area:000057 Social and security safeguards****PIAP Output: 2111203 Exploration and production activities regulated and monitored****Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

01 Report on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced	
01 RAP inspection undertaken	01 RAP inspection undertaken	
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored		
01 RAP inspection undertaken		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
01 Report on health and safety performance of the oil and gas sector produced		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
50 Security guards provided	50 Security guards provided	
01 Engagement with stakeholders on the environment and social management aspects conducted	14 Engagements with stakeholders on the environment and social management aspects conducted - Total Energies E&P Uganda (TEPU) - China National Offshore Oil Corporation (CNOOC) Uganda Limited - EACOP - Makerere University, Human Rights and Peace Centre (HURIPEC) - NEMA - Ministry of Water and Environment. - Ministry of Works and Transport.	Good working relations with stakeholders
02 Health and safety compliance inspections and audits conducted	03 Health and safety compliance inspections and audits conducted - Health and safety inspection of Tilenga project operations. - Health and safety inspection of Kingfisher project operations. - Inspection of EACOP Project construction.	
02 Quarterly environment and biodiversity monitoring inspections undertaken	04 Quarterly environment and biodiversity monitoring inspections undertaken - Tilenga operations - Kingfisher operations - Kasuruban Contract Area	
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored		
01 Report on health and safety performance of the oil and gas sector produced		
01 RAP inspection undertaken		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		655,186.367
211104 Employee Gratuity		146,869.092
212101 Social Security Contributions		92,060.000
221002 Workshops, Meetings and Seminars		4,885.200
223004 Guard and Security services		89,535.497
224010 Protective Gear		40,000.000
227001 Travel inland		19,505.185
	<b>Total For Budget Output</b>	<b>1,048,041.341</b>
	Wage Recurrent	655,186.367
	Non Wage Recurrent	392,854.974
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
01 Statutory lead agency report to NEMA produced	01 Statutory lead agency report to NEMA produced - Q1 report on the State of Environment in oil and gas	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

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
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,048,041.341</b>
	Wage Recurrent	655,186.367
	Non Wage Recurrent	392,854.974
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Petroleum Exploration****Key Service Area:080001 Exploration and development****PIAP Output: 2111203 Exploration and production activities regulated and monitored****Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

04 Approved Exploration work Programmes and budgets monitored	02 Approved Exploration work Programmes and budgets for Ngassa deep and Shallow Contract Areas and Kasuruban Contract Area monitored.	
04 Exploration licensees compliance assessment reports prepared	02 Exploration licensees compliance assessment reports prepared - 2025 Half year order of compliance report for UNOC - 2025 Half year order of compliance report for Oranto Petroleum Limited(OPL)	
02 Review reports for technical submissions made by the exploration licensees prepared	03 Review reports for technical submissions made by the exploration licensees prepared - Reviewed seismic data acquisition and processing program - Reviewed the Kasuruban Contract Area(KSCA) 2D Seismic data reprocessing report - Reviewed the Additional data submissions for the Ngassa seismic interpretation project/ AVO & Inversion model made by Oranto Petroleum Limited (OPL)	

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

Item	Spent
211102 Contract Staff Salaries	791,057.280
211104 Employee Gratuity	178,422.826

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		107,660.000
227001 Travel inland		17,580.596
	<b>Total For Budget Output</b>	<b>1,094,720.702</b>
	Wage Recurrent	791,057.280
	Non Wage Recurrent	303,663.422
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:080009 Petroleum Data Management</b>		
<b>PIAP Output: 2111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
05 Exploration and production data requests handled	13 Exploration and production data requests handled	
01 Geospatial data management report prepared	01 Geospatial data management report prepared - Q1 GIS quarterly report prepared	
05 Geographic Information products and services requests handled	32 Geographic Information products and services requests handled. - 13 GIS product requests timely responded to. - 19 GIS service requests timely responded to.	
Physical data store maintained	Physical data store maintained - Monthly maintenance reports for the core store and seismic store prepared	
01 Exploration and production data management report prepared	02 Exploration and production data management reports prepared	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,094,720.702</b>
	Wage Recurrent	791,057.280

**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
	Non Wage Recurrent	303,663.422
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Economics and National Content Monitoring****Key Service Area:080002 Local Content development****PIAP Output: 2111203 Exploration and production activities regulated and monitored****Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry****PIAP Output: 21030101 National participation in extractives strengthened****Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken	
2,550 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,287 Ugandan companies registered on the National Supplier Database (NSD)	3-Year mandatory expiry of the existing companies on the NSD
03 Joint Ventures approved and monitored	06 Joint Ventures reviewed, approved and monitored	Increased awareness of the ongoing oil and gas developments.
06 Sectors with established linkages monitored	04 Sectors with established linkages monitored. - Agriculture - Banking - Tourism - Manufacturing	
03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken	
11,000 Ugandans directly employed in oil and gas operations	16,045 Ugandans directly employed in oil and gas operations	Enforcement of the Uganda national content policy
100 Talents registered on the National Oil and Gas Talent Register (NOGTR)	160 Talents (107 male and 53 female) registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
150 Companies trained on the supply of goods and services to the oil and gas industry	790 Companies trained on the supply of goods and services to the oil and gas industry	Increased awareness of ongoing oil and gas developments.

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

Item	Spent
211102 Contract Staff Salaries	1,037,750.549

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		215,177.347
212101 Social Security Contributions		129,260.000
227001 Travel inland		25,400.000
	<b>Total For Budget Output</b>	<b>1,407,587.896</b>
	Wage Recurrent	1,037,750.549
	Non Wage Recurrent	369,837.347
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:080004 Petroleum Investment Promotion****PIAP Output: 21030101 National participation in extractives strengthened****Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

01 Report on the expenditures on the Midstream projects produced	01 Report on the expenditures on the Midstream projects produced	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		13,400.000
	<b>Total For Budget Output</b>	<b>13,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,420,987.896</b>
	Wage Recurrent	1,037,750.549
	Non Wage Recurrent	383,237.347
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:008 Midstream****Key Service Area:000017 Infrastructure Development and Management**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

02 Technical reports for Midstream projects reviewed	04 Technical reports for Midstream projects reviewed - Reviewed the change in piping fabrication inspection methodology. - Reviewed the technical report on the change of wall thickness for flowlines in the Tilenga Project. - Reviewed the Temporary Work Resource Allocation Plan for the EITS contractor. - Reviewed the change in the piping fabrication inspection methodology proposed by Total Energies E&P Uganda (TEPU)	
02 Field monitoring reports for transmission and storage projects prepared	06 Field monitoring reports for transmission and storage projects prepared	
02 Midstream projects monitored	02 Midstream projects of EACOP and Kingfisher Development Area LPG monitored	

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

Item	Spent
211102 Contract Staff Salaries	440,072.520
211104 Employee Gratuity	109,672.195
212101 Social Security Contributions	66,860.000
227001 Travel inland	79,450.000
<b>Total For Budget Output</b>	<b>696,054.715</b>
Wage Recurrent	440,072.520
Non Wage Recurrent	255,982.195
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>696,054.715</b>
Wage Recurrent	440,072.520
Non Wage Recurrent	255,982.195
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1780 National Oil Spill response and monitoring Infrastructure Project**

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

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

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

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Executive Director's Office**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

02 Risk Control Registers and Frameworks developed		Risk Control registers and frameworks under development.
PAU Risk Register updated	PAU Risk Register updated	
01 Risk monitoring report prepared	01 Risk monitoring report prepared - Q4 PAU Risk appetite report.	
02 Audits conducted	02 Audits conducted	
01 Quarterly audit report prepared	01 Quarterly audit report prepared	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		18,686.000
	<b>Total For Budget Output</b>	<b>18,686.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,686.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		14,950.000
	<b>Total For Budget Output</b>	<b>14,950.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,950.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
02 General staff meetings held	02 General staff meetings held on 15th August and 26th September 2025	
04 Board committee Meetings held	06 Board committee meetings held. - 03 Governance, Board, and Audit Committee meetings - 01 Technical and Risk Committee meeting - 02 Human Resources & Finance meetings	
02 Management meetings held.	02 management meetings held	
01 Board Meeting held	01 Board meeting held on 29th July 2025.	
09 Executive Committee meetings held	11 Executive Committee meetings held	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		718,855.511
211104 Employee Gratuity		130,870.357
211107 Boards, Committees and Council Allowances		272,905.680
212101 Social Security Contributions		99,460.000
227001 Travel inland		19,940.818
	<b>Total For Budget Output</b>	<b>1,242,032.366</b>
	Wage Recurrent	718,855.511
	Non Wage Recurrent	523,176.855
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 21040501 Strategic plans aligned to the National Development Plan****Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

01 Quarterly progress performance report prepared	01 Quarterly Progress Performance Report FY 2024/25 was prepared and submitted to the Ministry of Finance on 30th July 2025 through the Programme Budgeting System (PBS).	Target met
01 Annual Evaluation of Implementation of the Strategic Plan conducted	01 Annual performance report for the FY 2024/25 was prepared and submitted to the Office of the Prime Minister on 19th August 2025.	Target met
09 Weekly performance tracking reports prepared	09 Weekly and 3 monthly performance tracking reports prepared	Target met

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,864.818
	<b>Total For Budget Output</b>	<b>8,864.818</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,864.818
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,284,533.184</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	718,855.511
	Non Wage Recurrent	565,677.673
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and Corporate Services****Key Service Area:000004 Finance and Accounting****PIAP Output: 21040501 Strategic plans aligned to the National Development Plan****Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

03 Financial reports prepared	03 Monthly financial reports prepared	
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities	
Final Accounts prepared	Final accounts for FY 2024/2025 prepared and submitted on 23rd July 2025 to the Accountant General and Auditor General.	

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

Item	Spent
211102 Contract Staff Salaries	733,898.334
211104 Employee Gratuity	138,406.933
212101 Social Security Contributions	105,260.000
221002 Workshops, Meetings and Seminars	24,918.000
221017 Membership dues and Subscription fees.	104,903.920
227001 Travel inland	3,675.801
<b>Total For Budget Output</b>	<b>1,111,062.988</b>
Wage Recurrent	733,898.334
Non Wage Recurrent	377,164.654
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 21040501 Strategic plans aligned to the National Development Plan****Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

03 Statutory Procurement and Disposal reports prepared	03 Monthly Statutory Procurement and Disposal reports prepared and submitted to PPDA	
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**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
01 Annual Procurement and Disposal Plan Prepared	01 Consolidated Annual Procurement and Disposal plan prepared and submitted to PPDA and MoFPED on 14th July 2025.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		9,999.999
	<b>Total For Budget Output</b>	<b>9,999.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
01 ICT equipment and software maintenance report prepared	01 ICT equipment and software maintenance report prepared	
98% Availability of ICT Systems	98% Availability of Systems	Active Support and Maintenance Contract and high availability configurations in place
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		269,252.734
222001 Information and Communication Technology Services.		316,953.474
	<b>Total For Budget Output</b>	<b>586,206.208</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	586,206.208
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,707,269.195</b>
	Wage Recurrent	733,898.334

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	973,370.861
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Legal and Corporate Affairs****Key Service Area:000011 Communication and Public Relations****PIAP Output: 21030101 National participation in extractives strengthened****Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

01 Communication product developed and published	14 Communication products developed and published on PAU social media platforms, newspapers, and the PAU website. - Articles and media statements on the Oil and Gas sector. - Visibility publications.	
02 PAU brand promotional items produced	08 PAU brand promotional items produced.	
01 Corporate report prepared	02 Corporate reports prepared -Q1 Corporate report for FY2025/26 -Annual Corporate report for FY2024/25	
01 PAU Newsletter Published	01 PAU External Newsletter, September 2025 Edition published	

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

Item	Spent
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	14,365.110
<b>Total For Budget Output</b>	<b>39,365.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,365.110
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040103 Policies formulated****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

01 Piece of Advice on oil and gas matters rendered	02 Pieces of advice on oil and gas matters rendered to the Minister	
PAU represented in 03 court cases	PAU represented in 02 court cases	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		576,293.461
211104 Employee Gratuity		133,901.591
212101 Social Security Contributions		80,560.000
	<b>Total For Budget Output</b>	<b>790,755.052</b>
	Wage Recurrent	576,293.461
	Non Wage Recurrent	214,461.591
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:080006 Oil and Gas Stakeholder Management</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
03 Field visits to operation sites facilitated.	17 Field visits to the Oil and gas operation sites facilitated including high-level visits, supervisory visits, learning excursions from government officials, private sector and joint media editors.	
01 Partnerships and collaborations monitoring report prepared	01 Partnerships and collaborations monitoring report for FY2024/25 prepared	
02 Stakeholder engagements held	19 Stakeholder engagements held. - 07 Strategic Engagements and Partnerships - 04 National engagements - 03 CSOs' engagements - 05 Community relations engagements.	Good working relations with stakeholders
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		28,149.963
	<b>Total For Budget Output</b>	<b>28,149.963</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,149.963
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>858,270.125</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	576,293.461
	Non Wage Recurrent	281,976.664
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Human Resource and Administration****Key Service Area:00005 Human Resource Management****PIAP Output: 21040801 Human capacity strengthened****Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

01 Annual staff performance management report produced	01 Annual staff performance management report for FY2024/25 produced	
100% of Staff enrolled on medical insurance	100% of Staff enrolled on medical insurance	
	04 Staff trained on long-term	
100% of Staff provided group life insurance	100% of Staff provided group life insurance	
01 Training plan developed.	1 Staff Training Plan for FY 2025/2026 developed.	
05 Staff short term trainings held	24 Staff short term trainings held -3 Trainings -3 Workshops -18 Knowledge sharing sessions	

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

Item	Spent
211102 Contract Staff Salaries	703,978.357
211104 Employee Gratuity	148,473.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,456.236
212101 Social Security Contributions	112,140.000
212103 Incapacity benefits (Employees)	6,941.305
221003 Staff Training	243,790.407
221010 Special Meals and Drinks	636,699.601
<b>Total For Budget Output</b>	<b>1,877,479.894</b>
Wage Recurrent	703,978.357
Non Wage Recurrent	1,173,501.537
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
03 Records management reports produced	03 Monthly records management reports produced	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222002 Postage and Courier		2,032.536
	<b>Total For Budget Output</b>	<b>2,032.536</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,032.536
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and support services</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
03 Acquisitions and usage of supplies reports prepared	03 Acquisitions and usage of supplies reports prepared	
Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	
35 Vehicles maintained	35 Vehicles maintained	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		24,342.503
221011 Printing, Stationery, Photocopying and Binding		48,780.672
223001 Property Management Expenses		62,628.255
227001 Travel inland		414,410.228
228002 Maintenance-Transport Equipment		285,770.135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,726.480
	<b>Total For Budget Output</b>	<b>876,658.273</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	876,658.273
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>2,756,170.703</b>
	Wage Recurrent	703,978.357
	Non Wage Recurrent	2,052,192.346
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1884 Institutional Development for Petroleum Authority of Uganda****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

	The Contract for setting up the Real Time Operations/Monitoring Centre (RTOC/RTMC) was signed.	Inadequate funding of the project.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312299 Other Machinery and Equipment- Acquisition	4,843,013.860
<b>Total For Budget Output</b>	<b>4,843,013.860</b>
GoU Development	4,843,013.860
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 21040801 Human capacity strengthened****Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area:000019 ICT Services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312423 Computer Software - Acquisition		3,092,943.000
	<b>Total For Budget Output</b>	<b>3,092,943.000</b>
	GoU Development	3,092,943.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000057 Social and security safeguards</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:080009 Petroleum Data Management</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>7,935,956.860</b>
	GoU Development	7,935,956.860
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>20,501,009.652</b>
	Wage Recurrent	6,779,848.501
	Non Wage Recurrent	5,785,204.291
	GoU Development	7,935,956.860
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:21 Sustainable Extractives Industry Development</b>		
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Development and Production</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 21020106 Upstream project facilities constructed</b>		
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>		
03 Work Programmes and Budgets for Development and Production licenses approved.		
20 Approvals and consents for upstream operations issued		19 Approvals and consents for upstream operations issued - 03 consents issued for Facilities construction - 04 consents issued to drill wells over NGR02, JBR10 and KFR02 - 12 Management of change on drilling approved
03 Approved development and Production Work Programmes and Budgets monitored		03 Approved development and Production Work Programmes and Budgets monitored - Monitored Surface Facilities for Kingfisher Development Area(KFDA) and Tilenga - Monitored Drilling and Well activity for both Kingfisher Development Area (KFDA) and Tilenga - Monitored Injection operations over GNA01 well.
02 Development and Production compliance assessment conducted		
02 Updated field development plans under development phase reviewed and reports submitted		
06 Reservoir management plans evaluated		
20 Technical and progress reports submitted by development licensees reviewed.		06 Technical and progress reports submitted by development licensees reviewed. - 03 progress reports for Kingfisher Development Area (KFDA) reviewed and responded to. - 03 progress reports for Tilenga project reviewed and responded to.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,122,756.122

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211104 Employee Gratuity	261,619.405	
212101 Social Security Contributions	159,260.000	
227001 Travel inland	155,369.404	
	<b>Total For Budget Output</b>	<b>1,699,004.931</b>
	Wage Recurrent	1,122,756.122
	Non Wage Recurrent	576,248.809
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,699,004.931</b>
	Wage Recurrent	1,122,756.122
	Non Wage Recurrent	576,248.809
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Environment, Health and Safety</b>		
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
03 Social compliance assessments undertaken		
100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000057 Social and security safeguards</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>	
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>	
04 Reports on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced
06 RAP inspections undertaken	01 RAP inspection undertaken
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored
NA	NA
NA	NA
NA	NA
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>	
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>	
02 Security threat and risk assessment for the oil and gas sector undertaken.	
01 Assessment of socio-economic programs in the oil and gas sector conducted	
50 Security guards provided	50 Security guards provided
05 Engagement with stakeholders on the environment and social management aspects conducted	14 Engagements with stakeholders on the environment and social management aspects conducted - Total Energies E&P Uganda (TEPU) - China National Offshore Oil Corporation (CNOOC) Uganda Limited - EACOP - Makerere University, Human Rights and Peace Centre (HURIPEC) - NEMA - Ministry of Water and Environment. - Ministry of Works and Transport.
03 Health and safety training undertaken	
01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.	
08 Health and safety compliance inspections and audits conducted	03 Health and safety compliance inspections and audits conducted - Health and safety inspection of Tilenga project operations. - Health and safety inspection of Kingfisher project operations. - Inspection of EACOP Project construction.
100 Staff Provided with Personal protective equipment	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
08 Quarterly environment and biodiversity monitoring inspections undertaken	04 Quarterly environment and biodiversity monitoring inspections undertaken - Tilenga operations - Kingfisher operations - Kasuruban Contract Area	
03 Inspection of social management programs undertaken		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		655,186.367
211104 Employee Gratuity		146,869.092
212101 Social Security Contributions		92,060.000
221002 Workshops, Meetings and Seminars		4,885.200
223004 Guard and Security services		89,535.497
224010 Protective Gear		40,000.000
227001 Travel inland		19,505.185
	<b>Total For Budget Output</b>	<b>1,048,041.341</b>
	Wage Recurrent	655,186.367
	Non Wage Recurrent	392,854.974
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
01 Training on environmental management in the oil and gas sector undertaken		
02 National and international climate change decision-making fora embraced		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
01 Report on annual oil and gas emissions prepared			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Key Service Area:000090 Climate Change Adaptation</b>			
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>			
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>			
04 Statutory lead agency reports to NEMA produced		01 Statutory lead agency report to NEMA produced - Q1 report on the State of Environment in oil and gas	
02 Updated field development plans under development phase reviewed and reports submitted			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,048,041.341</b>
	Wage Recurrent		655,186.367
	Non Wage Recurrent		392,854.974
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:004 Petroleum Exploration</b>			
<b>Key Service Area:080001 Exploration and development</b>			

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>	
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>	
01 Annual Petroleum Resource Report produced	
04 Approved Exploration work Programmes and budgets monitored	02 Approved Exploration work Programmes and budgets for Ngassa deep and Shallow Contract Areas and Kasuruban Contract Area monitored.
01 Resource evaluation study conducted.	
04 Work Programmes and Budgets for exploration licenses approved.	
02 Reports on recommendations and advice to the minister prepared and submitted	
08 Exploration licensees compliance assessment reports prepared	02 Exploration licensees compliance assessment reports prepared - 2025 Half year order of compliance report for UNOC - 2025 Half year order of compliance report for Oranto Petroleum Limited(OPL)
08 Review reports for technical submissions made by the exploration licensees prepared	03 Review reports for technical submissions made by the exploration licensees prepared - Reviewed seismic data acquisition and processing program - Reviewed the Kasuruban Contract Area(KSCA) 2D Seismic data reprocessing report - Reviewed the Additional data submissions for the Ngassa seismic interpretation project/ AVO & Inversion model made by Oranto Petroleum Limited (OPL)

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	791,057.280
211104 Employee Gratuity	178,422.826
212101 Social Security Contributions	107,660.000
227001 Travel inland	17,580.596
<b>Total For Budget Output</b>	<b>1,094,720.702</b>
Wage Recurrent	791,057.280
Non Wage Recurrent	303,663.422
Arrears	0.000
AIA	0.000

Key Service Area:080009 Petroleum Data Management

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>	
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>	
01 Data Management Software acquired and integrated.	
20 Exploration and production data requests handled	13 Exploration and production data requests handled
04 Geospatial data management reports	01 Geospatial data management report prepared - Q1 GIS quarterly report prepared
20 Geographic Information products and services requests handled	32 Geographic Information products and services requests handled. - 13 GIS product requests timely responded to. - 19 GIS service requests timely responded to.
Physical data store maintained	Physical data store maintained - Monthly maintenance reports for the core store and seismic store prepared
04 Exploration and production data management reports	02 Exploration and production data management reports prepared
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,094,720.702</b>
Wage Recurrent	791,057.280
Non Wage Recurrent	303,663.422
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:007 Economics and National Content Monitoring</b>	
<b>Key Service Area:080002 Local Content development</b>	
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>	
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>	
02 Updated field development plans under development phase reviewed and reports submitted	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>	
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>	
12 Use of Local goods compliance field visits/spot checks undertaken	03 National content field compliance monitoring visits undertaken
02 National Content Audits / Assessments undertaken.	
2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,287 Ugandan companies registered on the National Supplier Database (NSD)
01 Oil and Gas related services domiciled in the country	
15 Joint Ventures formed and monitored	06 Joint Ventures reviewed, approved and monitored
06 Sectors with established linkages monitored	04 Sectors with established linkages monitored. - Agriculture - Banking - Tourism - Manufacturing
12 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken
11,000 Ugandans directly employed in oil and gas operations	16,045 Ugandans directly employed in oil and gas operations
02 Labour Audits/ Evaluations undertaken	
500 Talents registered on the National Oil and Gas Talent Register (NOGTR)	160 Talents (107 male and 53 female) registered on the National Oil and Gas Talent Register (NOGTR)
600 Companies trained on the supply of goods and services to the oil and gas industry	790 Companies trained on the supply of goods and services to the oil and gas industry
01 Sectors supported to establish linkages with oil and gas	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,037,750.549
211104 Employee Gratuity	215,177.347
212101 Social Security Contributions	129,260.000
227001 Travel inland	25,400.000
<b>Total For Budget Output</b>	<b>1,407,587.896</b>
Wage Recurrent	1,037,750.549
Non Wage Recurrent	369,837.347
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:080004 Petroleum Investment Promotion</b>	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>			
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>			
01 Annual report on the economic viability of the projects produced.			
04 Report on the expenditures on the Midstream projects produced		01 Report on the expenditures on the Midstream projects produced	
04 Stock audits and fixed assets inspections undertaken			
01 Report on Midstream projects economics produced			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221002 Workshops, Meetings and Seminars			13,400.000
	<b>Total For Budget Output</b>		<b>13,400.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		13,400.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,420,987.896</b>
	Wage Recurrent		1,037,750.549
	Non Wage Recurrent		383,237.347
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:008 Midstream</b>			
<b>Key Service Area:000017 Infrastructure Development and Management</b>			
<b>PIAP Output: 21020102 EACOP Project construction completed</b>			
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>			
01 Design for Midstream projects approved			
08 Technical reports for Midstream projects reviewed		04 Technical reports for Midstream projects reviewed - Reviewed the change in piping fabrication inspection methodology. - Reviewed the technical report on the change of wall thickness for flowlines in the Tilenga Project. - Reviewed the Temporary Work Resource Allocation Plan for the EITS contractor. - Reviewed the change in the piping fabrication inspection methodology proposed by Total Energies E&P Uganda (TEPU)	
08 Field monitoring reports for transmission and storage projects prepared		06 Field monitoring reports for transmission and storage projects prepared	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 21020102 EACOP Project construction completed</b>	
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>	
02 Midstream projects monitored	02 Midstream projects of EACOP and Kingfisher Development Area LPG monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	440,072.520
211104 Employee Gratuity	109,672.195
212101 Social Security Contributions	66,860.000
227001 Travel inland	79,450.000
<b>Total For Budget Output</b>	<b>696,054.715</b>
Wage Recurrent	440,072.520
Non Wage Recurrent	255,982.195
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>696,054.715</b>
Wage Recurrent	440,072.520
Non Wage Recurrent	255,982.195
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1780 National Oil Spill response and monitoring Infrastructure Project****Key Service Area:000057 Social and security safeguards****PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

09 Districts under EACOP Supported to develop oil spill contingency plans	
Oil spill equipment (Skimmers, Booms, Power Horse) deployed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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**VOTE: 139 Petroleum Authority of Uganda (PAU)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1780 National Oil Spill response and monitoring Infrastructure Project</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Executive Director's Office</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
09 Risk Control Registers and Frameworks developed		
01 PAU Risk Register updated	PAU Risk Register updated	
04 Risk monitoring reports prepared	01 Risk monitoring report prepared - Q4 PAU Risk appetite report.	
09 Audits conducted	02 Audits conducted	
04 Quarterly audit reports prepared	01 Quarterly audit report prepared	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		18,686.000
	<b>Total For Budget Output</b>	<b>18,686.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,686.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>			
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>			
01 Ministerial Policy Statement (MPS) prepared			
01 Annual M&E plan developed			
01 Annual work plan and budget prepared			
01 Budget Framework Paper (BFP) prepared			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221002 Workshops, Meetings and Seminars			14,950.000
	<b>Total For Budget Output</b>		<b>14,950.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		14,950.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Key Service Area:000010 Leadership and Management</b>			
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>			
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>			
08 General staff meetings held		02 General staff meetings held on 15th August and 26th September 2025	
18 Board committee Meetings held		06 Board committee meetings held. - 03 Governance, Board, and Audit Committee meetings - 01 Technical and Risk Committee meeting - 02 Human Resources & Finance meetings	
02 Board supervisory visits conducted.			
08 Management meetings held.		02 management meetings held	
04 Board Meetings held		01 Board meeting held on 29th July 2025.	
36 Executive Committee meetings held		11 Executive Committee meetings held	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211102 Contract Staff Salaries			718,855.511
211104 Employee Gratuity			130,870.357
211107 Boards, Committees and Council Allowances			272,905.680

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		99,460.000
227001 Travel inland		19,940.818
	<b>Total For Budget Output</b>	<b>1,242,032.366</b>
	Wage Recurrent	718,855.511
	Non Wage Recurrent	523,176.855
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
04 Quarterly progress performance reports prepared	01 Quarterly Progress Performance Report FY 2024/25 was prepared and submitted to the Ministry of Finance on 30th July 2025 through the Programme Budgeting System (PBS).	
04 Quarterly monitoring and evaluation reports prepared	NA	
01 Annual Evaluation of Implementation of the Strategic Plan conducted	01 Annual performance report for the FY 2024/25 was prepared and submitted to the Office of the Prime Minister on 19th August 2025.	
36 Weekly performance tracking reports prepared	09 Weekly and 3 monthly performance tracking reports prepared	
02 Field monitoring visits conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		8,864.818
	<b>Total For Budget Output</b>	<b>8,864.818</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,864.818
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,284,533.184</b>
	Wage Recurrent	718,855.511
	Non Wage Recurrent	565,677.673

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

Quarter 1

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

**Department:002 Finance and Corporate Services****Key Service Area:000004 Finance and Accounting****PIAP Output: 21040501 Strategic plans aligned to the National Development Plan****Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

50 Subscriptions and certifications to Professional bodies undertaken	
12 Financial reports prepared	03 Monthly financial reports prepared
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities
03 Statutory financial statements prepared	Final accounts for FY 2024/2025 prepared and submitted on 23rd July 2025 to the Accountant General and Auditor General.

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

Item	Spent
211102 Contract Staff Salaries	733,898.334
211104 Employee Gratuity	138,406.933
212101 Social Security Contributions	105,260.000
221002 Workshops, Meetings and Seminars	24,918.000
221017 Membership dues and Subscription fees.	104,903.920
227001 Travel inland	3,675.801
<b>Total For Budget Output</b>	<b>1,111,062.988</b>
Wage Recurrent	733,898.334
Non Wage Recurrent	377,164.654
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 21040501 Strategic plans aligned to the National Development Plan****Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

12 Statutory Procurement and Disposal reports prepared	03 Monthly Statutory Procurement and Disposal reports prepared and submitted to PPDA
01 Annual Procurement and Disposal Plan Prepared	01 Consolidated Annual Procurement and Disposal plan prepared and submitted to PPDA and MoFPED on 14th July 2025.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221001 Advertising and Public Relations	9,999.999
<b>Total For Budget Output</b>	<b>9,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,999.999
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.****Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

04 ICT equipment and software maintenance reports prepared	01 ICT equipment and software maintenance report prepared
98% Availability of ICT Systems	98% Availability of Systems
01 Inhouse software developed and integrated	
02 Vulnerability and penetration tests undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		269,252.734
222001 Information and Communication Technology Services.		316,953.474
<b>Total For Budget Output</b>		<b>586,206.208</b>
Wage Recurrent		0.000
Non Wage Recurrent		586,206.208
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>1,707,269.195</b>
Wage Recurrent		733,898.334
Non Wage Recurrent		973,370.861
Arrears		0.000
<i>AIA</i>		0.000

**Department:003 Legal and Corporate Affairs****Key Service Area:000011 Communication and Public Relations**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

04 Communication products developed and published	14 Communication products developed and published on PAU social media platforms, newspapers, and the PAU website. - Articles and media statements on the Oil and Gas sector. - Visibility publications.
04 Articles/ opinions published	
08 PAU brand promotional items produced	08 PAU brand promotional items produced.
01 Annual media engagements held	
05 Corporate reports prepared	02 Corporate reports prepared -Q1 Corporate report for FY2025/26 -Annual Corporate report for FY2024/25
04 PAU Newsletters Published	01 PAU External Newsletter, September 2025 Edition published

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	14,365.110
<b>Total For Budget Output</b>	<b>39,365.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,365.110
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

05 Pieces of Advice on oil and gas matters rendered	02 Pieces of advice on oil and gas matters rendered to the Minister
PAU represented in 05 court cases	PAU represented in 02 court cases

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	576,293.461
211104 Employee Gratuity	133,901.591
212101 Social Security Contributions	80,560.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>790,755.052</b>
	Wage Recurrent	576,293.461
	Non Wage Recurrent	214,461.591
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:080006 Oil and Gas Stakeholder Management****PIAP Output: 21030101 National participation in extractives strengthened****Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

12 Field visits to operation sites facilitated.	17 Field visits to the Oil and gas operation sites facilitated including high-level visits, supervisory visits, learning excursions from government officials, private sector and joint media editors.
02 Partnerships and collaborations established	
04 Conferences and events held	
02 Partnerships and collaborations monitoring reports prepared	01 Partnerships and collaborations monitoring report for FY2024/25 prepared
08 Stakeholder engagements held	19 Stakeholder engagements held. - 07 Strategic Engagements and Partnerships - 04 National engagements - 03 CSOs' engagements - 05 Community relations engagements.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	28,149.963
	<b>Total For Budget Output</b>
	<b>28,149.963</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	28,149.963
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>858,270.125</b>
	Wage Recurrent
	576,293.461
	Non Wage Recurrent
	281,976.664
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Department:004 Human Resource and Administration</b>		
<b>Key Service Area:00005 Human Resource Management</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
01 Annual Recruitment Plan developed		
01 Annual staff performance management report produced		01 Annual staff performance management report for FY2024/25 produced
100% of Staff enrolled on medical insurance		100% of Staff enrolled on medical insurance
10 Staff recruited		
8 Staff trained on long-term		04 Staff trained on long-term
100% of Staff provided group life insurance		100% of Staff provided group life insurance
01 Training plans developed.		1 Staff Training Plan for FY 2025/2026 developed.
20 Staff short term trainings held		24 Staff short term trainings held -3 Trainings -3 Workshops -18 Knowledge sharing sessions
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		703,978.357
211104 Employee Gratuity		148,473.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,456.236
212101 Social Security Contributions		112,140.000
212103 Incapacity benefits (Employees)		6,941.305
221003 Staff Training		243,790.407
221010 Special Meals and Drinks		636,699.601
	<b>Total For Budget Output</b>	<b>1,877,479.894</b>
	Wage Recurrent	703,978.357
	Non Wage Recurrent	1,173,501.537
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:00008 Records Management</b>		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 21040801 Human capacity strengthened</b>			
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>			
12 Records management reports produced		03 Monthly records management reports produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
222002 Postage and Courier			2,032.536
<b>Total For Budget Output</b>			<b>2,032.536</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,032.536
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Key Service Area:000014 Administrative and support services</b>			
<b>PIAP Output: 21040801 Human capacity strengthened</b>			
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>			
12 Acquisitions and usage of supplies reports prepared		03 Acquisitions and usage of supplies reports prepared	
Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained		Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	
35 Vehicles maintained		35 Vehicles maintained	
NA		NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221002 Workshops, Meetings and Seminars			24,342.503
221011 Printing, Stationery, Photocopying and Binding			48,780.672
223001 Property Management Expenses			62,628.255
227001 Travel inland			414,410.228
228002 Maintenance-Transport Equipment			285,770.135
228003 Maintenance-Machinery & Equipment Other than Transport			40,726.480
<b>Total For Budget Output</b>			<b>876,658.273</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		876,658.273
	Arrears		0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,756,170.703</b>
	Wage Recurrent	703,978.357
	Non Wage Recurrent	2,052,192.346
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1884 Institutional Development for Petroleum Authority of Uganda****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.****Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized

The Contract for setting up the Real Time Operations/Monitoring Centre (RTOC/RTMC) was signed.

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

Item	Spent
312299 Other Machinery and Equipment- Acquisition	4,843,013.860
<b>Total For Budget Output</b>	<b>4,843,013.860</b>
GoU Development	4,843,013.860
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 21040801 Human capacity strengthened****Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

40 items of assorted office furniture and equipment procured

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>	
<i>AIA</i>	0.000
<b>Key Service Area:000019 ICT Services</b>	
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>	
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>	
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	
A functional offsite data backup and Disaster Recovery System (DRS) set up	
50 Personal Computers and monitors for PAU staff procured	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312423 Computer Software - Acquisition	3,092,943.000
<b>Total For Budget Output</b>	<b>3,092,943.000</b>
GoU Development	3,092,943.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000057 Social and security safeguards</b>	
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>	
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>	
Health, Safety, and Environment (HSE) monitoring tools and equipment Procured	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:080009 Petroleum Data Management</b>	

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
02 Data Management hardware and software applications acquired and integrated		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>7,935,956.860</b>
	GoU Development	7,935,956.860
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>20,501,009.652</b>
	Wage Recurrent	6,779,848.501
	Non Wage Recurrent	5,785,204.291
	GoU Development	7,935,956.860
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:21 Sustainable Extractives Industry Development</b>		
<b>Vote Function:01 Petroleum Regulation and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Development and Production</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 21020106 Upstream project facilities constructed</b>		
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>		
03 Work Programmes and Budgets for Development and Production licenses approved.	03 Work Programmes and Budgets for Development and Production licenses approved.	03 Work Programmes and Budgets for Development and Production licenses approved.
20 Approvals and consents for upstream operations issued	05 Approvals and consents for upstream operations issued	05 Approvals and consents for upstream operations issued
03 Approved development and Production Work Programmes and Budgets monitored	03 Approved development and Production Work Programmes and Budgets monitored	03 Approved development and Production Work Programmes and Budgets monitored
02 Development and Production compliance assessment conducted		
02 Updated field development plans under development phase reviewed and reports submitted	01 Updated field development plans under development phase reviewed and reports submitted	01 Updated field development plans under development phase reviewed and reports submitted
06 Reservoir management plans evaluated	02 Reservoir management plans evaluated	02 Reservoir management plans evaluated
20 Technical and progress reports submitted by development licensees reviewed.	04 Technical and progress reports submitted by development licensees reviewed.	04 Technical and progress reports submitted by development licensees reviewed.
<b>Department:002 Environment, Health and Safety</b>		
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
03 Social compliance assessments undertaken	01 Social compliance assessment undertaken	01 Social compliance assessment undertaken
100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance
<b>Key Service Area:000057 Social and security safeguards</b>		
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
04 Reports on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced	01 Report on health and safety performance of the oil and gas sector produced

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00057 Social and security safeguards</b>		
<b>PIAP Output: 2111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 21112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
06 RAP inspections undertaken	02 RAP inspections undertaken	02 RAP inspections undertaken
100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored
NA	NA	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored
NA	NA	02 RAP inspections undertaken
NA	NA	01 Report on health and safety performance of the oil and gas sector produced
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
02 Security threat and risk assessment for the oil and gas sector undertaken.	01 Security threat and risk assessment for the oil and gas sector undertaken.	01 Security threat and risk assessment for the oil and gas sector undertaken.
01 Assessment of socio-economic programs in the oil and gas sector conducted	NA	
50 Security guards provided	50 Security guards provided	50 Security guards provided
05 Engagement with stakeholders on the environment and social management aspects conducted	01 Engagement with stakeholders on the environment and social management aspects conducted	01 Engagement with stakeholders on the environment and social management aspects conducted
03 Health and safety training undertaken	01 Health and safety training undertaken	01 Health and safety training undertaken
01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.		
08 Health and safety compliance inspections and audits conducted	02 Health and safety compliance inspections and audits conducted	02 Health and safety compliance inspections and audits conducted
100 Staff Provided with Personal protective equipment	NA	
08 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken
03 Inspection of social management programs undertaken	01 Inspection of social management programs undertaken	01 Inspection of social management programs undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000057 Social and security safeguards</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
NA	NA	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored
NA	NA	01 Report on health and safety performance of the oil and gas sector produced
NA	NA	02 RAP inspections undertaken
NA	NA	
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
01 Training on environmental management in the oil and gas sector undertaken	NA	
02 National and international climate change decision-making fora embraced	NA	02 National and international climate change decision-making fora embraced
01 Report on annual oil and gas emissions prepared	NA	
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
04 Statutory lead agency reports to NEMA produced	01 Statutory lead agency report to NEMA produced	01 Statutory lead agency report to NEMA produced
02 Updated field development plans under development phase reviewed and reports submitted	NA	
<b>Department:004 Petroleum Exploration</b>		
<b>Key Service Area:080001 Exploration and development</b>		
<b>PIAP Output: 2111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
01 Annual Petroleum Resource Report produced	01 Annual Petroleum Resource Report produced	01 Annual Petroleum Resource Report produced
04 Approved Exploration work Programmes and budgets monitored	04 Approved Exploration work Programmes and budgets monitored	04 Approved Exploration work Programmes and budgets monitored

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:080001 Exploration and development</b>		
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
01 Resource evaluation study conducted.	01 Resource evaluation study conducted.	01 Resource evaluation study conducted.
04 Work Programmes and Budgets for exploration licenses approved.	04 Work Programmes and Budgets for exploration licenses approved.	04 Work Programmes and Budgets for exploration licenses approved.
02 Reports on recommendations and advice to the minister prepared and submitted	01 Report on recommendations and advice to the minister prepared and submitted	01 Report on recommendations and advice to the minister prepared and submitted
08 Exploration licensees compliance assessment reports prepared	NA	
08 Review reports for technical submissions made by the exploration licensees prepared	02 Review reports for technical submissions made by the exploration licensees prepared	02 Review reports for technical submissions made by the exploration licensees prepared
<b>Key Service Area:080009 Petroleum Data Management</b>		
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
01 Data Management Software acquired and integrated.	NA	
20 Exploration and production data requests handled	05 Exploration and production data requests handled	05 Exploration and production data requests handled
04 Geospatial data management reports	01 Geospatial data management report prepared	01 Geospatial data management report prepared
20 Geographic Information products and services requests handled	05 Geographic Information products and services requests handled	05 Geographic Information products and services requests handled
Physical data store maintained	Physical data store maintained	Physical data store maintained
04 Exploration and production data management reports	01 Exploration and production data management report prepared	01 Exploration and production data management report prepared
<b>Department:007 Economics and National Content Monitoring</b>		
<b>Key Service Area:080002 Local Content development</b>		
<b>PIAP Output: 21111203 Exploration and production activities regulated and monitored</b>		
<b>Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry</b>		
02 Updated field development plans under development phase reviewed and reports submitted	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:080002 Local Content development</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
12 Use of Local goods compliance field visits/spot checks undertaken	03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken
02 National Content Audits / Assessments undertaken.	NA	
2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,610 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,610 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)
01 Oil and Gas related services domiciled in the country	NA	
15 Joint Ventures formed and monitored	04 Joint Ventures approved and monitored	04 Joint Ventures approved and monitored
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	06 Sectors with established linkages monitored
12 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken	03 National content field compliance monitoring visits undertaken
11,000 Ugandans directly employed in oil and gas operations	11,000 Ugandans directly employed in oil and gas operations	11,000 Ugandans directly employed in oil and gas operations
02 Labour Audits/ Evaluations undertaken	NA	
500 Talents registered on the National Oil and Gas Talent Register (NOGTR)	100 Talents registered on the National Oil and Gas Talent Register (NOGTR)	100 Talents registered on the National Oil and Gas Talent Register (NOGTR)
600 Companies trained on the supply of goods and services to the oil and gas industry	150 Companies trained on the supply of goods and services to the oil and gas industry	150 Companies trained on the supply of goods and services to the oil and gas industry
01 Sectors supported to establish linkages with oil and gas	NA	
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
01 Annual report on the economic viability of the projects produced.	NA	
04 Report on the expenditures on the Midstream projects produced	01 Report on the expenditures on the Midstream projects produced	01 Report on the expenditures on the Midstream projects produced
04 Stock audits and fixed assets inspections undertaken	02 Stock audits and fixed assets inspections undertaken	02 Stock audits and fixed assets inspections undertaken

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
01 Report on Midstream projects economics produced	NA	
<b>Department:008 Midstream</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 21020102 EACOP Project construction completed</b>		
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>		
01 Design for Midstream projects approved		
08 Technical reports for Midstream projects reviewed	02 Technical reports for Midstream projects reviewed	02 Technical reports for Midstream projects reviewed
08 Field monitoring reports for transmission and storage projects prepared	02 Field monitoring reports for transmission and storage projects prepared	02 Field monitoring reports for transmission and storage projects prepared
02 Midstream projects monitored	02 Midstream projects monitored	02 Midstream projects monitored
<i>Development Projects</i>		
<b>Project:1780 National Oil Spill response and monitoring Infrastructure Project</b>		
<b>Key Service Area:000057 Social and security safeguards</b>		
<b>PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed</b>		
<b>Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards</b>		
09 Districts under EACOP Supported to develop oil spill contingency plans	NA	
Oil spill equipment (Skimmers, Booms, Power Horse) deployed	NA	
<b>Vote Function:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Executive Director's Office</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
09 Risk Control Registers and Frameworks developed	03 Risk Control Registers and Frameworks developed	03 Risk Control Registers and Frameworks developed
01 PAU Risk Register updated	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
04 Risk monitoring reports prepared	01 Risk monitoring report prepared	01 Risk monitoring report prepared
09 Audits conducted	03 Audits conducted	03 Audits conducted
04 Quarterly audit reports prepared	01 Quarterly audit report prepared	01 Quarterly audit report prepared
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
01 Ministerial Policy Statement (MPS) prepared	NA	
01 Annual M&E plan developed	NA	
01 Annual work plan and budget prepared	NA	
01 Budget Framework Paper (BFP) prepared	01 Budget Framework Paper (BFP) prepared	01 Budget Framework Paper (BFP) prepared
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
08 General staff meetings held	02 General staff meetings held	02 General staff meetings held
18 Board committee Meetings held	05 Board committee Meetings held	05 Board committee Meetings held
02 Board supervisory visits conducted.	01 Board supervisory visit conducted.	01 Board supervisory visit conducted.
08 Management meetings held.	02 Management meetings held.	02 Management meetings held.
04 Board Meetings held	01 Board Meeting held	01 Board Meeting held
36 Executive Committee meetings held	09 Executive Committee meetings held	09 Executive Committee meetings held
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
04 Quarterly progress performance reports prepared	01 Quarterly progress performance report prepared	01 Quarterly progress performance report prepared
04 Quarterly monitoring and evaluation reports prepared	01 monitoring and evaluation report prepared	01 monitoring and evaluation report prepared
01 Annual Evaluation of Implementation of the Strategic Plan conducted		
36 Weekly performance tracking reports prepared	09 Weekly performance tracking reports prepared	09 Weekly performance tracking reports prepared
02 Field monitoring visits conducted.	01 Field monitoring visit conducted.	01 Field monitoring visit conducted.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Finance and Corporate Services</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
50 Subscriptions and certifications to Professional bodies undertaken		
12 Financial reports prepared	03 Financial reports prepared	03 Financial reports prepared
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities
03 Statutory financial statements prepared	NA	
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 21040501 Strategic plans aligned to the National Development Plan</b>		
<b>Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination</b>		
12 Statutory Procurement and Disposal reports prepared	03 Statutory Procurement and Disposal reports prepared	03 Statutory Procurement and Disposal reports prepared
01 Annual Procurement and Disposal Plan Prepared	NA	
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
04 ICT equipment and software maintenance reports prepared	01 ICT equipment and software maintenance report prepared	01 ICT equipment and software maintenance report prepared
98% Availability of ICT Systems	98% Availability of ICT Systems	98% Availability of ICT Systems
01 Inhouse software developed and integrated	NA	
02 Vulnerability and penetration tests undertaken	01 Vulnerability and penetration test undertaken	01 Vulnerability and penetration test undertaken
<b>Department:003 Legal and Corporate Affairs</b>		
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
04 Communication products developed and published	01 Communication product developed and published	01 Communication product developed and published
04 Articles/ opinions published	02 Articles/ opinions published	02 Articles/ opinions published
08 PAU brand promotional items produced	02 PAU brand promotional items produced	02 PAU brand promotional items produced
01 Annual media engagements held	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
05 Corporate reports prepared	02 Corporate report prepared	02 Corporate report prepared
04 PAU Newsletters Published	01 PAU Newsletter Published	01 PAU Newsletter Published
<b>Key Service Area:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 21040103 Policies formulated</b>		
<b>Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework</b>		
05 Pieces of Advice on oil and gas matters rendered	01 Piece of Advice on oil and gas matters rendered	01 Piece of Advice on oil and gas matters rendered
PAU represented in 05 court cases	PAU represented in 03 court cases	PAU represented in 03 court cases
<b>Key Service Area:080006 Oil and Gas Stakeholder Management</b>		
<b>PIAP Output: 21030101 National participation in extractives strengthened</b>		
<b>Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry</b>		
12 Field visits to operation sites facilitated.	03 Field visits to operation sites facilitated.	03 Field visits to operation sites facilitated.
02 Partnerships and collaborations established	NA	
04 Conferences and events held	02 Conferences and events held	02 Conferences and events held
02 Partnerships and collaborations monitoring reports prepared	NA	
08 Stakeholder engagements held	02 Stakeholder engagements held	02 Stakeholder engagements held
<b>Department:004 Human Resource and Administration</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
01 Annual Recruitment Plan developed	NA	
01 Annual staff performance management report produced	NA	
100% of Staff enrolled on medical insurance	100% of Staff enrolled on medical insurance	100% of Staff enrolled on medical insurance
10 Staff recruited	05 Staff recruited	05 Staff recruited
8 Staff trained on long-term	8 Staff trained on long-term	8 Staff trained on long-term
100% of Staff provided group life insurance	100% of Staff provided group life insurance	100% of Staff provided group life insurance
01 Training plans developed.	NA	
20 Staff short term trainings held	05 Staff short term trainings held	05 Staff short term trainings held

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
12 Records management reports produced	03 Records management reports produced	03 Records management reports produced
<b>Key Service Area:000014 Administrative and support services</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
12 Acquisitions and usage of supplies reports prepared	03 Acquisitions and usage of supplies reports prepared	03 Acquisitions and usage of supplies reports prepared
Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained	Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained
35 Vehicles maintained	35 Vehicles maintained	35 Vehicles maintained
NA	NA	
<i>Development Projects</i>		
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.</b>		
<b>Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure</b>		
01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	NA	01 Real Time Operations/Monitoring Centre(RTOC/RTMC) set up and operationalized
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 21040801 Human capacity strengthened</b>		
<b>Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry</b>		
40 items of assorted office furniture and equipment procured	NA	40 items of assorted office furniture and equipment procured.
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	NA	06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.
A functional offsite data backup and Disaster Recovery System (DRS) set up	NA	A functional offsite data backup and Disaster Recovery System (DRS) set up

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1884 Institutional Development for Petroleum Authority of Uganda</b>		
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
50 Personal Computers and monitors for PAU staff procured	NA	50 Personal Computers and monitors for PAU staff procured
<b>Key Service Area:000057 Social and security safeguards</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
Health, Safety, and Environment (HSE) monitoring tools and equipment Procured	NA	Health, Safety, and Environment (HSE) monitoring tools and equipment Procured
<b>Key Service Area:080009 Petroleum Data Management</b>		
<b>PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.</b>		
<b>Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management</b>		
02 Data Management hardware and software applications acquired and integrated	NA	02 Data Management hardware and software applications acquired and integrated

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## **V4: NTR Collections and Off Budget Expenditure**

### **Table 4.1: NTR Collections (Billions)**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 21 Sustainable Extractives Industry Development</b>	<b>3,720,000</b>	<b>0</b>
<b>Vote Function : 01 Petroleum Regulation and Monitoring</b>	<b>3,720,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 002 Environment, Health and Safety	3,720,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>3,720,000</b>	<b>0</b>