

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	21.539	21.346	75.0 %	74.0 %	99.1 %
	Non-Wage	30.430	30.430	17.733	16.465	58.0 %	54.1 %	92.8 %
Devt.	GoU	31.569	31.569	18.149	10.678	57.5 %	33.8 %	58.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		90.717	90.717	57.421	48.489	63.3 %	53.5 %	84.4 %
Total GoU+Ext Fin (MTEF)		90.717	90.717	57.421	48.489	63.3 %	53.5 %	84.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		90.717	90.717	57.421	48.489	63.3 %	53.5 %	84.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		90.717	90.717	57.421	48.489	63.3 %	53.5 %	84.4 %
Total Vote Budget Excluding Arrears		90.717	90.717	57.421	48.489	63.3 %	53.5 %	84.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
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%
Programme:21 Sustainable Extractives Industry Development	90.717	90.717	57.420	48.489	63.3 %	53.5 %	84.4%
Vote Function:01 Petroleum Regulation and Monitoring	29.001	28.792	19.484	19.116	67.2 %	65.9 %	98.1%
Vote Function:02 Policy, Planning and Support Services	61.716	61.925	37.937	29.373	61.5 %	47.6 %	77.4%
Total for the Vote	90.717	90.717	57.420	48.489	63.3 %	53.5 %	84.4 %

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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		
0.089	Bn Shs	Department : 002 Environment, Health and Safety
Reason: These were funds for activities planned to be undertaken in Q4 prior to the Q4 release and for invoices which were still undergoing the approval processes.		
Items		
0.023	UShs	227001 Travel inland
Reason: Funds for activities planned to be undertaken in Q4 prior to the Q4 release.		
0.019	UShs	221002 Workshops, Meetings and Seminars
Reason: The related invoices were still undergoing approval processes. Payment scheduled for Q4.		
0.048	Bn Shs	Department : 004 Petroleum Exploration
Reason: Funds for activities planned to be undertaken in Q4 prior to the Q4 release.		
Items		
0.017	UShs	227001 Travel inland
Reason: Funds for activities planned to be undertaken in Q4 prior to the Q4 release.		
Vote Function:02 Policy, Planning and Support Services		
0.215	Bn Shs	Department : 002 Finance and Corporate Services
Reason: These were funds for activities planned to be undertaken in Q4 prior to the Q4 release and for invoices which were still undergoing the approval processes.		
Items		
0.024	UShs	227001 Travel inland
Reason: Funds for activities planned to be undertaken in Q4 prior to the Q4 release.		
0.016	UShs	221001 Advertising and Public Relations
Reason: Invoices for advertising were still undergoing the approval processes by end of Q3. Payment scheduled for Q4.		
0.061	Bn Shs	Department : 003 Legal and Corporate Affairs
Reason: Funds for litigation activities whose invoice was not available by end of Q3. Payment scheduled for Q4.		
Items		
0.011	UShs	221020 Litigation and related expenses
Reason: Funds for litigation activities whose invoice was not available by end of Q3. Payment scheduled for Q4.		
0.434	Bn Shs	Department : 004 Human Resource and Administration

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(i) Major unspent balances

Departments , Projects

Programme:21 Sustainable Extractives Industry Development

Vote Function:02 Policy, Planning and Support Services

Reason: Funds meant for invoices still undergoing approval processes, staff under recruitment and for activities whose procurement is still ongoing.

Items

0.020 UShs 227004 Fuel, Lubricants and Oils

Reason: Invoices for fuel were still undergoing the approval processes by the end of Q3. Payment scheduled for Q4.

0.011 UShs 212103 Incapacity benefits (Employees)

Reason: Provision for workman compensation for new staff who were expected to join by March 2026. However, they are now due to join in Q4. Payment scheduled for Q4.

0.153 UShs 223003 Rent-Produced Assets-to private entities

Reason: Funds meant for the hire of vehicles to support the work of the Authority. Procurement was anticipated to be concluded in Q3. However, the timeline moved to Q4. Payment scheduled for Q4.

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason: Invoices for maintenance works were undergoing approval processes by the end of Q3. Payment scheduled for Q4.

0.015 UShs 212102 Medical expenses (Employees)

Reason: Provision for medical insurance for new staff who were expected to join by March 2026. However, they are now due to join in Q4. Payment scheduled for Q4.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	79%	70.85%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Total recordable injury frequency rate (TRIFR)	Rate	0.2	1.03
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Total recordable injury frequency rate (TRIFR)	Rate	0.2	1.03
Key Service Area: 000089 Climate Change Mitigation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Total recordable injury frequency rate (TRIFR)	Rate	0.2	1.03
Key Service Area: 000090 Climate Change Adaptation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Total recordable injury frequency rate (TRIFR)	Rate	0.2	1.03

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Petroleum Regulation and Monitoring			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of work programmes and Budgets for licensees approved	Number	7	4
Number of Field Development Plans reviewed and approved.	Number	2	5
Number of Reservoir Management plans evaluated.	Number	2	2
Key Service Area: 080009 Petroleum Data Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Petroleum Reservoir evaluated.	Number	2	2
Department:007 Economics and National Content Monitoring			
Key Service Area: 080002 Local Content development			
PIAP Output: 21030101 National participation in extractives strengthened			
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18137
No.of Ugandans trained in the oil and gas	Number	600	1262
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of local companies on National Suppliers database	Number	2740	2257
Department:008 Midstream			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of completion of the EACOP	Percentage	98%	82.6%

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Petroleum Regulation and Monitoring			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Total recordable injury frequency rate (TRIFR)	Rate	0.2	1.03
Vote Function:02 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
Key Service Area: 000010 Leadership and Management			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of contracts awarded to local companies in oil and gas subsector	Percentage	60%	67%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040103 Policies formulated			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of policies reviewed	Number	1	1

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Policy, Planning and Support Services			
Department:003 Legal and Corporate Affairs			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Ugandans directly employed in oil and gas and gas related industries	Number	11000	18137
Department:004 Human Resource and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%
Key Service Area: 000008 Records Management			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff trained on long term basis	Number	10	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of completion of RTMC	Percentage	100%	22%

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Policy, Planning and Support Services			
Project:1884 Institutional Development for Petroleum Authority of Uganda			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Level of staffing in the extractives institutions (%age)	Percentage	80%	79%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%
Key Service Area: 080009 Petroleum Data Management			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment	Percentage	100%	10%

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Performance highlights for the Quarter

By the end of quarter three, PAU received UGX 57.421 billion (63.3 %) of the approved annual budget of UGX 90.717 billion. The Authority spent UGX 48.489 billion (84.4 % absorption).

The unspent balance of UGX 8.932 billion was meant for wage and related employee costs for staff recruited in late February 2026 and the Real Time Monitoring Centre (RTMC) activities whose scheduled milestones had not yet been achieved.

In terms of physical Performance, the Authority carried out the Q3 FY 2025/26 evaluation, achieving 77.5% implementation of its Annual Workplan. Below are some of the key achievements.

1) Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 70.85% (Kingfisher – 77.2% and Tilenga – 68.5%). Cumulatively, a total of 228 out of 189 wells targeted for First Oil (Tilenga – 206/170 wells and Kingfisher – 22/19 wells) were drilled.

2) Monitored development of the EACOP project which progressed to 82.6%, with engineering at 97.3%, procurement at 94.6% and construction and commissioning at 69.3%. as of February 2026.

3) During the third quarter, a total of UGX 65.8 billion was generated from ongoing oil and gas activities, of which UGX 55.11 billion was derived from tax revenue, while USD 2.972 million was realized from non-tax revenue. This brings the cumulative revenue generated during the financial year to UGX 110.8 billion

4) The total direct employment in the oil and gas industry stood at 21,072, of which 18,137 (86%) were Ugandans. This growth reflects increasing national participation and contributes to enhanced value addition to the economy

5) Tier 1 contracts worth USD 9,279,302.88, representing 67.5% of the total USD 13,755,942.92, were awarded to Ugandan companies, indicating increased local economic benefits

6) The Refinery Implementation Agreement became fully effective on 16th March 2026 after submission of the executed Limited Notice to Proceed obligations and contract by the EPC Contractor.

Variances 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 with regulatory frameworks; The Authority noted instances of non-compliance by licensees with established regulatory frameworks, particularly in the following areas:

i) National content regulations: Challenges included unfair contract terms for Ugandan entities, undeclared personnel on board (POB), non-submission of Tier 2 bid evaluation reports by TEPU, increased blacklisting of local companies without prior regulatory engagement, and misuse of joint ventures as brokerage arrangements. These practices undermine national content objectives by limiting employment opportunities for Ugandans and reducing the value derived from local participation.

ii) Health and safety regulations: One (01) fatality was recorded during the quarter, indicating non-compliance with health and safety standards and posing risks to human life. There is a need to strengthen enforcement of regulatory frameworks and enhance monitoring systems to ensure increased compliance with established standards.

2. Declining staff retention; The Authority recorded a declining staff retention rate, reaching 97.3% in Q3, following six (06) staff exits during the financial year. This trend indicates increasing staff turnover, which may result in loss of institutional knowledge and potential disruptions to operations, particularly during this period of intensified oil and gas activities. Strengthened efforts are therefore required to reduce staff attrition and enhance retention strategies.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	90.717	90.717	57.420	48.489	63.3 %	53.5 %	84.4 %
Vote Function:01 Petroleum Regulation and Monitoring	29.001	28.792	19.484	19.116	67.2 %	65.9 %	98.1 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	12.139	11.964	8.051	7.936	66.3 %	65.4 %	98.6 %
000057 Social and security safeguards	5.180	5.254	3.344	3.229	64.6 %	62.3 %	96.6 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
080001 Exploration and development	5.180	5.142	3.567	3.515	68.8 %	67.9 %	98.5 %
080002 Local Content development	6.438	6.369	4.458	4.387	69.2 %	68.1 %	98.4 %
080004 Petroleum Investment Promotion	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
080009 Petroleum Data Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Vote Function:02 Policy, Planning and Support Services	61.716	61.925	37.937	29.373	61.5 %	47.6 %	77.4 %
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	11.152	11.152	11.152	6.725	100.0 %	60.3 %	60.3 %
000004 Finance and Accounting	5.142	5.100	3.718	3.598	72.3 %	70.0 %	96.8 %
000005 Human Resource Management	8.154	8.013	4.656	4.542	57.1 %	55.7 %	97.6 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.200	0.185	0.050	0.034	25.0 %	17.2 %	68.0 %
000008 Records Management	0.045	0.043	0.024	0.020	53.3 %	44.2 %	83.3 %
000010 Leadership and Management	5.912	5.911	4.283	3.946	72.4 %	66.7 %	92.1 %
000011 Communication and Public Relations	0.131	0.349	0.114	0.107	87.4 %	82.2 %	93.9 %
000014 Administrative and Support Services	3.760	3.960	2.340	2.007	62.2 %	53.4 %	85.8 %
000015 Monitoring and Evaluation	0.030	0.028	0.028	0.018	93.3 %	60.6 %	64.3 %
000019 ICT Services	20.621	20.621	8.026	4.887	38.9 %	23.7 %	60.9 %
000039 Policies, Regulations and Standards	3.635	3.630	2.576	2.519	70.9 %	69.3 %	97.8 %
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	0.069	0.069	98.9 %	98.8 %	100.0 %
080009 Petroleum Data Management	2.774	2.774	0.860	0.860	31.0 %	31.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	90.717	90.717	57.420	48.489	63.3 %	53.5 %	84.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	21.539	21.346	75.0 %	74.3 %	99.1 %
211104 Employee Gratuity	7.180	7.180	5.385	4.948	75.0 %	68.9 %	91.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.231	0.090	0.068	36.0 %	27.2 %	75.5 %
211107 Boards, Committees and Council Allowances	1.431	1.431	1.073	0.893	75.0 %	62.4 %	83.2 %
212101 Social Security Contributions	6.587	6.420	3.246	3.242	49.3 %	49.2 %	99.9 %
212102 Medical expenses (Employees)	1.173	1.061	0.049	0.034	4.2 %	2.9 %	68.9 %
212103 Incapacity benefits (Employees)	1.192	1.077	0.040	0.029	3.4 %	2.5 %	73.4 %
221001 Advertising and Public Relations	0.136	0.266	0.136	0.114	100.0 %	84.0 %	84.0 %
221002 Workshops, Meetings and Seminars	0.281	0.463	0.281	0.260	100.0 %	92.4 %	92.4 %
221003 Staff Training	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.027	0.027	90.0 %	90.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.018	0.004	0.003	17.5 %	13.8 %	78.8 %
221008 Information and Communication Technology Supplies.	2.860	2.860	0.972	0.972	34.0 %	34.0 %	100.0 %
221010 Special Meals and Drinks	1.000	1.090	1.000	0.990	100.0 %	99.0 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	0.217	0.206	0.149	0.140	68.4 %	64.3 %	94.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.050	0.047	0.020	0.009	40.0 %	17.1 %	42.9 %
222001 Information and Communication Technology Services.	0.917	0.917	0.917	0.823	100.0 %	89.7 %	89.7 %
222002 Postage and Courier	0.045	0.043	0.024	0.020	53.3 %	44.2 %	82.8 %
223001 Property Management Expenses	0.250	0.250	0.193	0.168	77.3 %	67.1 %	86.8 %
223003 Rent-Produced Assets-to private entities	0.129	0.282	0.153	0.000	118.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.360	0.360	0.309	0.302	85.9 %	83.9 %	97.7 %
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 %
226001 Insurances	0.500	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.073	3.855	2.249	2.139	55.2 %	52.5 %	95.1 %
227004 Fuel, Lubricants and Oils	0.150	0.137	0.020	0.000	13.3 %	0.0 %	0.1 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.050	0.045	0.010	0.000	20.0 %	0.4 %	1.7 %
228002 Maintenance-Transport Equipment	0.820	0.801	0.696	0.597	84.9 %	72.8 %	85.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.049	100.0 %	97.1 %	97.1 %
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	14.196	6.725	52.0 %	24.6 %	47.4 %
312423 Computer Software - Acquisition	3.093	3.093	3.093	3.093	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.860	0.860	0.860	2.267	100.0 %	263.7 %	263.7 %
Total for the Vote	90.717	90.717	57.420	49.896	63.3 %	55.0 %	86.9 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

[illegible]

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	90.717	90.717	57.420	48.489	63.30 %	53.45 %	84.45 %
1884 Institutional Development for Petroleum Authority of Uganda	31.123	31.123	18.149	10.678	58.3 %	34.3 %	58.8 %
Total for the Vote	90.717	90.717	57.420	48.489	63.3 %	53.5 %	84.4 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Petroleum Regulation and Monitoring		
Departments		
Department:001 Development and Production		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
05 Approvals and consents for upstream operations issued	17 Approvals and consents for upstream operations issued - 03 consents to drill and complete wells on JBR10, NGR02 and KGG02 wellpads in Tilenga. -01 consent to complete six wells on Kingfisher project, - 03 consents issued for Facilities construction - 10 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 the Tilenga and Kingfisher Developement Area (KFDA) surface facilities construction activities. - Monitored the Tilenga and Kingfisher Developement Area (KFDA) drilling and wells activities.	
02 Development and Production compliance assessment conducted		
01 Updated field development plans under development phase reviewed and reports submitted	01 Updated field development plan under development phase reviewed and reports submitted	
01 Reservoir management plan evaluated	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. - 04 progress reports for Kingfisher Development Area (KFDA) reviewed and responded to. - 02 progress reports for Tilenga project reviewed and responded to.	Increase in the oil and gas activities
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		1,221,450.000
211104 Employee Gratuity		258,718.979
221002 Workshops, Meetings and Seminars		15,631.430
227001 Travel inland		9,572.858
Total For Budget Output		1,505,373.267
Wage Recurrent		1,221,450.000
Non Wage Recurrent		283,923.267

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,505,373.267
	Wage Recurrent	1,221,450.000
	Non Wage Recurrent	283,923.267
	Arrears	0.000
	AIA	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		
01 Social compliance assessment undertaken		
100% of PAU Staff provided medical insurance	100% of PAU Staff provided medical insurance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21111203 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	
02 RAP inspections undertaken	02 RAP inspections undertaken - EACOP Livelihood Restoration Program (LRP) - Routine inspection of RAP/LRP activities for Tilenga project and King Fisher Development Area (KFDA)	
01 Inspection of social management programs undertaken	01 Inspection of social management programs undertaken - Tilenga Community Agriculture Initiative	
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	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored	
02 RAP inspections undertaken	02 RAP inspections undertaken - EACOP Livelihood Restoration Program (LRP) - Routine inspection of RAP/LRP activities for Tilenga project and King Fisher Development Area (KFDA)	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
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		
50 Security guards provided	50 Security guards provided	
02 Engagements with stakeholders on the environment and social management aspects conducted	08 Engagements with stakeholders on the environment and social management aspects conducted - Total Energies E&P Uganda (TEPU) - Uganda Wildlife Authority (UWA) - China National Offshore Oil Corporation (CNOOC) Uganda Limited - East Africa Crude Oil Pipeline (EACOP) - Ministry of Energy and Mineral Development (MEMD) - Uganda National Oil Company (UNOC) - Luweero Waste Industries - Busitema University Maritime Institute (BUMI)	Good working relations with stakeholders
02 Health and safety compliance inspections and audits conducted	02 Health and safety compliance inspections and audits conducted - Health and Safety inspection of East African Crude Oil Pipeline (EACOP) operations at Pump Station 2. - Health and Safety inspection of Kingfisher Development Area (KFDA).	
50 Staff Provided with Personal protective equipment	34 Staff Provided with Personal protective equipment	
02 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken - Tilenga operations	
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 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	
02 RAP inspections undertaken	02 RAP inspections undertaken - EACOP Livelihood Restoration Program (LRP) - Routine inspection of RAP/LRP activities for Tilenga project and King Fisher Development Area (KFDA)	
Assorted Personal Protective Equipment procured	Assorted Personal Protective Equipment procured	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		665,727.500
211104 Employee Gratuity		132,141.305
223004 Guard and Security services		124,746.188
227001 Travel inland		20,000.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	942,614.993
	Wage Recurrent	665,727.500
	Non Wage Recurrent	276,887.493
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
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		
01 Training on environmental management in the oil and gas sector undertaken	01 Training on environmental management in the oil and gas sector undertaken -Training on sound management of chemicals.	
01 National and international climate change decision-making forum embraced	03 National and international climate change decision-making forum embraced - Stakeholders workshop on integrating Uganda's oil & gas sector in the Nationally Determined Contribution (NDC 3.0). - International Upstream Forum (IUF) Workgroup on Carbon Transportation and Storage (CTS) - Consultation workshop on Short-Lived Climate Pollutant (SLCP) measures and targets for Uganda’s NDC 3.0	
01 Report on annual oil and gas emissions prepared		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
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		
01 Statutory lead agency report to NEMA produced	01 Statutory lead agency report to NEMA produced - Q3 report on the State of Environment in oil and gas	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	942,614.993
	Wage Recurrent	665,727.500
	Non Wage Recurrent	276,887.493
	Arrears	0.000
	AIA	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	01 Approved Exploration work Programme and budget for Kasuruban Contract Area monitored.	Expiry of the licences of Kanywataba and Turaco Contract Areas during 2025 and Ngassa deep and shallow Contract Area in January 2026
04 Exploration licensees compliance assessment reports prepared	01 Exploration licensees compliance assessment report prepared and submitted. - 2025 End of calender year order of compliance report for UNOC.	
02 Review reports for technical submissions made by the exploration licensees prepared	01 Review report for technical submissions made by the exploration licensees prepared - Reviewed the weekly operations reports on 2D seismic data processing in KSCA.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		850,424.417
211104 Employee Gratuity		178,502.675
227001 Travel inland		5,743.111
	Total For Budget Output	1,034,670.203
	Wage Recurrent	850,424.417
	Non Wage Recurrent	184,245.786
	Arrears	0.000
	AIA	0.000
Key Service Area:080009 Petroleum Data Management		
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		
05 Exploration and production data requests handled	14 Exploration and production data requests timely handled - 09 Internal - 05 External	
01 Geospatial data management report prepared	01 Geospatial data management report prepared - Q3 GIS quarterly report prepared.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
05 Geographic Information products and services requests handled	31 Geographic Information products and services requests handled - 16 Geographic Information System (GIS) service requests timely responded to. -15 Geographic Information System (GIS) product requests timely responded to.	
Physical data store maintained	Physical data store maintained - Monthly maintenance reports for the Core and Seismic stores prepared	
01 Exploration and production data management report prepared	01 Exploration and production data management report prepared	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,034,670.203
	Wage Recurrent	850,424.417
	Non Wage Recurrent	184,245.786
	Arrears	0.000
	AIA	0.000
Department:007 Economics and National Content Monitoring		
Key Service Area:080002 Local Content development		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 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	
02 National Content Audits / Assessments undertaken.		
2,670 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,257 Ugandan companies registered on the National Supplier Database (NSD)	3-Year mandatory expiry of the existing companies on the NSD
04 Joint Ventures approved and monitored	02 Joint Ventures approved and monitored	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
06 Sectors with established linkages monitored	01 Sector with established linkages monitored (Tourism)	
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	18,137 Ugandans directly employed in oil and gas operations	
02 Labour Audits/ Evaluations undertaken		
150 Talents registered on the National Oil and Gas Talent Register (NOGTR)	135 Talents (86 male and 49 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	1,262 Companies trained on the supply of goods and services to the oil and gas industry -Trained in electrical, mechanical, and civil engineering, EHS management systems.	Increased awareness of the ongoing oil and gas developments.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,063,107.500
211104 Employee Gratuity		245,252.220
212101 Social Security Contributions		9,264.500
227001 Travel inland		23,020.860
	Total For Budget Output	1,340,645.080
	Wage Recurrent	1,063,107.500
	Non Wage Recurrent	277,537.580
	Arrears	0.000
	AIA	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 Annual report on the economic viability of the projects produced.		
01 Report on the expenditures on the Midstream projects produced	01 Report on the expenditures on the Midstream projects produced	
01 Report on Midstream projects economics produced		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,340,645.080
	Wage Recurrent	1,063,107.500
	Non Wage Recurrent	277,537.580
	Arrears	0.000
	AIA	0.000

Department:008 Midstream

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 21020102 EACOP Project construction completed

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

01 Design for Gas processing approved		
02 Technical reports for Midstream projects reviewed	06 Technical reports for Midstream projects reviewed - Reviewed the the ESIA for the proposed surface water abstraction for Hydrotesting of the EACOP. - Reviewed the revised method statements for river crossings on the EACOP Uganda section submitted by the licensee. - Reviewed the Bid Evaluation Report (BER) for a contract for the provision of field cable hookups and testing services for the EACOP Project in Uganda. - Reviewed Kingfisher Development Area (KFDA) LPG tank expansion feasibility study report. - Reviewed Tilenga pre-Front End Engeneering and Design (FEED)/FEED progress reports. - Reviewed KFDA LPG specification optimization report.	Increased activities in the EACOP and LPG projects
02 Field monitoring reports for transmission and storage projects prepared	10 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 UShs Thousand

Item	Spent
211102 Contract Staff Salaries	511,872.162
211104 Employee Gratuity	120,733.358
221002 Workshops, Meetings and Seminars	14,845.300
227001 Travel inland	32,450.000
Total For Budget Output	679,900.820
Wage Recurrent	511,872.162
Non Wage Recurrent	168,028.658
Arrears	0.000
AIA	0.000
Total For Department	679,900.820

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	511,872.162
	Non Wage Recurrent	168,028.658
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	02 Risk Control Registers and Frameworks developed	
PAU Risk Register updated	01 PAU Risk Register updated	
01 Risk monitoring report prepared	01 Risk monitoring report prepared - Q2 FY2025/26 PAU Risk appetite report.	
02 Audits conducted	02 Audits conducted	
01 Quarterly audit report prepared	01 Quarterly audit report prepared - Q2 FY2025/26 Audit report	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

Key Service Area:000006 Planning and Budgeting services

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

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

01 Ministerial Policy Statement (MPS) prepared	01 Ministerial Policy Statement (MPS) for FY2026/27 prepared and submitted to MoFPED on 5th March 2026.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area:000010 Leadership and Management

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

Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination

02 General staff meetings held	02 General staff meetings held on 8th January and 20th February 2026	
04 Board committee Meetings held	05 Board committee Meetings held - 02 Governance, Board, and Audit Committee meetings - 02 Human Resources and Finance Committee meetings - 01 Technical and Risk Committee meeting	
02 Management meetings held.	02 Management meetings held.	
01 Board Meeting held	02 Board Meetings held. - 01 Statutory board meeting held on 27th January 2026. - 01 Special Board meeting on 29th January 2026.	
09 Executive Committee meetings held	10 Executive Committee meetings held	

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

Item	Spent
211102 Contract Staff Salaries	678,401.587
211104 Employee Gratuity	118,531.757
211107 Boards, Committees and Council Allowances	272,400.000
227001 Travel inland	4,150.000
Total For Budget Output	1,073,483.344
Wage Recurrent	678,401.587
Non Wage Recurrent	395,081.757

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 prepared and submitted to the Ministry of Finance through the Programme Budgeting System (PBS). -Q2 FY2025/26 prepared and submitted on 29th January 2026.	
01 monitoring and evaluation report prepared	01 monitoring and evaluation report prepared - Q2 FY2025/26 monitoring and evaluation report prepared.	
09 Weekly performance tracking reports prepared	9 Weekly and 3 monthly performance tracking reports prepared	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		8,175.000
	Total For Budget Output	8,175.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,175.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,081,658.344
	Wage Recurrent	678,401.587
	Non Wage Recurrent	403,256.757
	Arrears	0.000
	AIA	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		
25 Subscriptions and certifications to Professional bodies undertaken	62 Subscriptions and certifications to Professional bodies undertaken	
03 Financial reports prepared	03 monthly Financial reports prepared	
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities	
06 Months financial statements prepared	06 Months' financial statements (for the period of July 2025 to December 2025) prepared and submitted to the Office of the Accountant General on 10th February 2026.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		804,897.222
211104 Employee Gratuity		140,479.359
227001 Travel inland		19,154.140
	Total For Budget Output	964,530.721
	Wage Recurrent	804,897.222
	Non Wage Recurrent	159,633.499
	Arrears	0.000
	AIA	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.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,200.000
	Total For Budget Output	2,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200.000
	Arrears	0.000
	AIA	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		
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		39,409.250
222001 Information and Communication Technology Services.		442,556.206
	Total For Budget Output	481,965.456
	Wage Recurrent	0.000
	Non Wage Recurrent	481,965.456
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,448,696.177
	Wage Recurrent	804,897.222
	Non Wage Recurrent	643,798.955
	Arrears	0.000
	AIA	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	01 Communication product developed and published - Digital posters to mark key national and religious events.	
02 PAU brand promotional items produced	02 PAU brand promotional items produced	
01 Annual media engagements held	01 Annual media engagement held	
01 Corporate report prepared	01 Corporate report prepared	
01 PAU Newsletter Published	01 PAU Newsletter Published - February 2026 Edition published.	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221001 Advertising and Public Relations	9,970.000
221002 Workshops, Meetings and Seminars	5,506.990
221007 Books, Periodicals & Newspapers	2,756.669
Total For Budget Output	18,233.659
Wage Recurrent	0.000
Non Wage Recurrent	18,233.659
Arrears	0.000
AIA	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	05 Pieces of Advice on oil and gas matters rendered	
PAU represented in 03 court cases	PAU represented in 05 court cases	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	639,305.000
211104 Employee Gratuity	108,509.590
221020 Litigation and related expenses	3,573.575

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		13,500.000	
		Total For Budget Output	764,888.165
		Wage Recurrent	639,305.000
		Non Wage Recurrent	125,583.165
		Arrears	0.000
		AIA	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			
03 Field visits to operation sites facilitated.	15 Field visits by government officials and academic institutions to the oil and gas operation sites facilitated.	Increased interest in the oil and gas sector	
01 Conference and event held	01 Conference and event participated in - Sub-Saharan Africa International Petroleum Exhibition and Conference (SAIPEC)		
01 Partnerships and collaborations monitoring report prepared	01 Biannual Partnerships and collaborations monitoring report for FY2025/26 prepared		
02 Stakeholder engagements held	07 Stakeholder engagements held -02 Strategic engagements - 05 Structured CSOs' engagements	Good working relations with stakeholders	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		6,130.434	
		Total For Budget Output	6,130.434
		Wage Recurrent	0.000
		Non Wage Recurrent	6,130.434
		Arrears	0.000
		AIA	0.000
		Total For Department	789,252.258
		Wage Recurrent	639,305.000
		Non Wage Recurrent	149,947.258
		Arrears	0.000
		AIA	0.000
Department:004 Human Resource and Administration			
Key Service Area:000005 Human Resource Management			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
100% of Staff enrolled on medical insurance	100% of Staff enrolled on medical insurance		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
100% of Staff provided group life insurance	100% of Staff provided group life insurance	
05 Staff short term trainings held	11 Staff short term trainings held - 05 Trainings - 06 Knowledge sharing sessions	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		711,858.701
211104 Employee Gratuity		142,875.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,746.364
212102 Medical expenses (Employees)		18,427.159
212103 Incapacity benefits (Employees)		3,612.639
221010 Special Meals and Drinks		3,294.500
Total For Budget Output		896,815.076
Wage Recurrent		711,858.701
Non Wage Recurrent		184,956.375
Arrears		0.000
AIA		0.000
Key Service Area:000008 Records Management		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
03 Records management reports produced	03 Records management reports produced	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222002 Postage and Courier		5,888.577
Total For Budget Output		5,888.577
Wage Recurrent		0.000
Non Wage Recurrent		5,888.577
Arrears		0.000
AIA		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		
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	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
35 Vehicles maintained	35 Vehicles maintained	
06 Vehicles leased		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		590.000
221011 Printing, Stationery, Photocopying and Binding		46,225.789
223001 Property Management Expenses		34,405.889
227001 Travel inland		284,278.894
228001 Maintenance-Buildings and Structures		175.000
228002 Maintenance-Transport Equipment		99,161.804
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,228.000
	Total For Budget Output	467,065.376
	Wage Recurrent	0.000
	Non Wage Recurrent	467,065.376
	Arrears	0.000
	AIA	0.000
	Total For Department	1,369,769.029
	Wage Recurrent	711,858.701
	Non Wage Recurrent	657,910.328
	Arrears	0.000
	AIA	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		
	Inception Report for the Real Time Operations/Monitoring Centre(RTOC/ RTMC) approved.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312299 Other Machinery and Equipment- Acquisition		1,008,900.000
	Total For Budget Output	1,008,900.000
	GoU Development	1,008,900.000
	External Financing	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1884 Institutional Development for Petroleum Authority of Uganda		
	Arrears	0.000
	AIA	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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:080009 Petroleum Data Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1884 Institutional Development for Petroleum Authority of Uganda		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,008,900.000
	GoU Development	1,008,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,201,480.171
	Wage Recurrent	7,147,044.089
	Non Wage Recurrent	3,045,536.082
	GoU Development	1,008,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:21 Sustainable Extractives Industry Development	
Vote Function:01 Petroleum Regulation and Monitoring	
Departments	
Department:001 Development and Production	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 21020106 Upstream project facilities constructed	
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure	
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	57 Approvals and consents for upstream operations issued - 10 consents issued for Facilities construction -05 consent issued to drill wells over KAS02 well pads. - 38 Management of change on drilling approved - 03 consents to drill and complete wells on JBR10, NGR02 and KGG02 wellpads in Tilenga. -01 consent to complete six wells on Kingfisher project,
03 Approved development and Production Work Programmes and Budgets monitored	03 Approved development and Production Work Programmes and Budgets monitored - Monitored the Tilenga and Kingfisher Developement Area (KFDA) surface facilities construction activities. - Monitored the Tilenga and Kingfisher Developement Area (KFDA) drilling and wells activities.
02 Development and Production compliance assessment conducted	
02 Updated field development plans under development phase reviewed and reports submitted	05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted -Jobi-Rii - Ngiri - Gunya - Kigogole-Ngara-Nsoga (KNN) - Kasamene Wahirindi (KW)
06 Reservoir management plans evaluated	03 Reservoir management plans evaluated
20 Technical and progress reports submitted by development licensees reviewed.	21 Technical and progress reports submitted by development licensees reviewed. - 11 progress reports for Kingfisher Development Area (KFDA) reviewed and responded to. - 09 progress reports for Tilenga project reviewed and responded to. - Final designs for Tilenga Engineering, Procurement, Supply, Construction and Commissioning (EPSCC)-No concerned systems.

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Quarter 3

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
211102 Contract Staff Salaries			3,664,350.000
211104 Employee Gratuity			860,852.690
212101 Social Security Contributions			600,978.750
221002 Workshops, Meetings and Seminars			32,000.330
227001 Travel inland			511,103.513
	Total For Budget Output		5,669,285.283
	Wage Recurrent		3,664,350.000
	Non Wage Recurrent		2,004,935.283
	Arrears		0.000
	AIA		0.000
	Total For Department		5,669,285.283
	Wage Recurrent		3,664,350.000
	Non Wage Recurrent		2,004,935.283
	Arrears		0.000
	AIA		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			
03 Social compliance assessments undertaken		01 Social compliance assessment 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		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Key Service Area:000057 Social and security safeguards			
PIAP Output: 21111203 Exploration and production activities regulated and monitored			
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
02 Security threat and risk assessment for the oil and gas sector undertaken.		02 Security threat and risk assessments for the oil and gas sector undertaken.	
04 Reports on health and safety performance of the oil and gas sector produced		03 Reports on health and safety performance of the oil and gas sector produced	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21111203 Exploration and production activities regulated and monitored			
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry			
06 RAP inspections undertaken		05 RAP inspections undertaken for Tilenga project, Kingfisher Development Area and EACOP Livelihood Restoration Program (LRP)	
03 Inspection of social management programs 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			
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			
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		38 Engagement with stakeholders on the environment and social management aspects conducted - Total Energies E&P Uganda (TEPU) - China National Offshore Oil Corporation (CNOOC) Uganda Limited - East Africa Crude Oil Pipeline (EACOP) - Ministry of Gender Labour and Social Development (MGLSD) - Uganda Human Rights Commission - Uganda National Oil Company (UNOC) - Media - NEMA - Ministry of Finance, Planning and Economic Development (MoFPED) - Ministry of Water and Environment. -United Nations Environment Programme (UNEP) - Makerere University, Human Rights and Peace Centre (HURIPEC) - Ministry of Works and Transport. - Uganda Wildlife Authority (UWA) - Ministry of Energy and Mineral Development (MEMD) - Luweero Waste Industries - Busitema University Maritime Institute (BUMI)	
03 Health and safety training undertaken		01 Health and safety training undertaken -Incident Command System (ICS 100/200)	
01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.			
08 Health and safety compliance inspections and audits conducted		07 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		59 Staff Provided with Personal protective equipment	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
08 Quarterly environment and biodiversity monitoring inspections undertaken		10 Quarterly environment and biodiversity monitoring inspections undertaken	
		-Tilenga operations	
		- Kingfisher operations	
		- EACOP operations	
		- Kasuruban Contract Area	
NA			
NA			
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,031,037.115	
211104 Employee Gratuity		477,366.305	
212101 Social Security Contributions		310,584.390	
221002 Workshops, Meetings and Seminars		5,884.800	
223004 Guard and Security services		302,095.344	
224010 Protective Gear		40,000.000	
227001 Travel inland		62,230.175	
Total For Budget Output		3,229,198.129	
Wage Recurrent		2,031,037.115	
Non Wage Recurrent		1,198,161.014	
Arrears		0.000	
AIA		0.000	
Key Service Area:000089 Climate Change Mitigation			
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			
01 Training on environmental management in the oil and gas sector undertaken		01 Training on environmental management in the oil and gas sector undertaken	
		-Training on sound management of chemicals.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
02 National and international climate change decision-making fora embraced		08 National and international climate change decision-making fora embraced -COP30 in Belém, Brazil. -Progress of implementation of Nationally Determined Contribution (NDC) 2.0 -Energy Production and Emissions regional seminar. -Consultative workshop on the draft National Climate Change Regulations . -Draft Short-Lived Climate Pollutants (SLCP) Plan and Methane Roadmap. - Stakholders workshop on integrating Uganda's oil & gas sector in the Nationally Determined Contribution (NDC 3.0). - International Upstream Forum (IUF) Workgroup on Carbon Transportation and Storage (CTS) - Consultation workshop on Short-Lived Climate Pollutant (SLCP) measures and targets for Uganda’s NDC 3.0	
01 Report on annual oil and gas emissions prepared			

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

UShs Thousand

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

Key Service Area:000090 Climate Change Adaptation			
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			
04 Statutory lead agency reports to NEMA produced		03 Statutory lead agency report to NEMA produced -Q1 report on the State of Environment in oil and gas - Q2 report on the State of Environment in oil and gas - Q3 report on the State of Environment in oil and gas	
02 Updated field development plans under development phase reviewed and reports submitted		05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted -Jobi-Rii - Ngiri - Gunya - Kigogole-Ngara-Nsoga (KNN) - Kasamene Wahirindi (KW)	

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

UShs Thousand

Item		Spent
Total For Budget Output		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		3,229,198.129
	Wage Recurrent		2,031,037.115
	Non Wage Recurrent		1,198,161.014
	Arrears		0.000
	AIA		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			
01 Annual Petroleum Resource Report produced	01 Annual Petroleum Resource Report 2025 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.	01 Resource evaluation study conducted.		
04 Work Programmes and Budgets for exploration licenses approved.	01 Work Programme and Budget for exploration licensee approved. -Kasuruban Contract Area(KSCA) Work Programme and Budget for CY2026 reviewed and approved.		
02 Reports on recommendations and advice to the minister prepared and submitted	02 Reports on recommendations and advice to the minister prepared and submitted -Advice on Oranto Petroleum Limited (OPL's) request for merging the Ngassa Deep and Shallow contract areas into a single licence. -Recommendations on strategic actions for the third licensing round to attract investment in petroleum exploration		
08 Exploration licensees compliance assessment reports prepared	03 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) - 2025 End of calender year order of compliance report for UNOC.		
08 Review reports for technical submissions made by the exploration licensees prepared	06 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) - Reviewed the Petroleum Resources Assessment Study report of the Kasuruban Contract Area(KSCA). - Reviewed the weekly operations reports on 2D seismic data acquisition in Kasuruban Contract Area(KSCA). - Reviewed the weekly operations reports on 2D seismic data processing in KSCA.		

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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
211102 Contract Staff Salaries		2,490,673.797
211104 Employee Gratuity		592,647.339
212101 Social Security Contributions		368,747.215
227001 Travel inland		63,378.882
	Total For Budget Output	3,515,447.233
	Wage Recurrent	2,490,673.797
	Non Wage Recurrent	1,024,773.436
	Arrears	0.000
	ALA	0.000
Key Service Area:080009 Petroleum Data Management		
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 Data Management Software acquired and integrated.	ICT Infrastructure (Servers, IP addresses, etc) set up to the Data Management Systems in the Data Centre including the Core Store Application and Basin Analysis Software - Permedia	
20 Exploration and production data requests handled		
04 Geospatial data management reports	03 Geospatial data management reports prepared -Q1 GIS quarterly report prepared -Q2 GIS quarterly report prepared - Q3 GIS quarterly report prepared.	
20 Geographic Information products and services requests handled	98 Geographic Information products and services requests handled - 35 Geographic Information System (GIS) service requests timely responded to. - 58 Geographic Information System (GIS) product requests timely responded to. -5 map services requests timely responded to.	
Physical data store maintained	Physical data store maintained - Monthly maintenance reports for the Core and Seismic stores prepared	
04 Exploration and production data management reports	03 Exploration and production data management reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		24,000.001
	Total For Budget Output	24,000.001
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.001
	Arrears	0.000
	ALA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,539,447.234
		Wage Recurrent	2,490,673.797
		Non Wage Recurrent	1,048,773.437
		Arrears	0.000
		AIA	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			
02 Updated field development plans under development phase reviewed and reports submitted		05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted -Jobi-Rii - Ngiri -Gunya - Kigogole-Ngara-Nsoga (KNN) -Kasamene Wahirindi (KW)	
PIAP Output: 21030101 National participation in extractives strengthened			
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry			
12 Use of Local goods compliance field visits/spot checks undertaken		09 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)		2,257 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		10 Joint Ventures 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		09 National content field compliance monitoring visits undertaken	
11,000 Ugandans directly employed in oil and gas operations		18,137 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)		542 Talents (388 male and 154 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		3,111 Companies trained on the supply of goods and services to the oil and gas industry -Trained in electrical, mechanical, and civil engineering, EHS management systems.	
01 Sectors supported to establish linkages with oil and gas		01 Sector supported to establish linkages with oil and gas - Manufacturing Sector	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

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
211102 Contract Staff Salaries			3,138,450.000
211104 Employee Gratuity			722,310.376
212101 Social Security Contributions			446,301.229
227001 Travel inland			79,550.000
	Total For Budget Output		4,386,611.605
	Wage Recurrent		3,138,450.000
	Non Wage Recurrent		1,248,161.605
	Arrears		0.000
	AIA		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 Annual report on the economic viability of the projects produced.			
04 Report on the expenditures on the Midstream projects produced		03 Reports on the expenditures on the Midstream projects produced	
04 Stock audits and fixed assets inspections undertaken			
01 Report on Midstream projects economics produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			24,999.999
	Total For Budget Output		24,999.999
	Wage Recurrent		0.000
	Non Wage Recurrent		24,999.999
	Arrears		0.000
	AIA		0.000
	Total For Department		4,411,611.604
	Wage Recurrent		3,138,450.000
	Non Wage Recurrent		1,273,161.604
	Arrears		0.000
	AIA		0.000
Department:008 Midstream			
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
01 Design for Midstream projects approved			

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
08 Technical reports for Midstream projects reviewed	17 Technical reports for Midstream projects reviewed -Reviewed the Temporary Work Resource Allocation Plan for the Electrical Instrumentation Telecom and Security Systems (EITS) contractor. -Reviewed the change order on the Tilenga Central Processing Facility (CPF) Spade endorsement for the feeder line pig launcher. -Reviewed the Change Orders for the AGI-PPL Construction Contracts for the Development of the Tilenga Feeder line & Kabaale Shared Facilities. -Reviewed the submission from CNOOC in regard to the Liquefied Petroleum Gas (LPG) specification studies. -Reviewed updates from Total Energies E&P Uganda (TEPU) regarding the progress of the Light Front-End Engineering Design (FEED) for the Tilenga LPG project. -Reviewed the Pre-commissioning, commissioning and Start-up plans for Kingfisher Development Area (KFDA). -Reviewed CNOOC Uganda Limited (CUL's) technical justification for the approval of the Minimum Storage Capacity for the KFDA LPG Facility and Tilenga LPG facility.	
08 Field monitoring reports for transmission and storage projects prepared	27 Field monitoring reports for transmission and storage projects prepared	
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		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,476,430.026	
211104 Employee Gratuity	358,280.761	
212101 Social Security Contributions	219,369.493	
221002 Workshops, Meetings and Seminars	23,300.000	
227001 Travel inland	189,500.000	
Total For Budget Output		2,266,880.280
Wage Recurrent		1,476,430.026
Non Wage Recurrent		790,450.254
Arrears		0.000
AIA		0.000
Total For Department		2,266,880.280
Wage Recurrent		1,476,430.026
Non Wage Recurrent		790,450.254
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		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			
09 Risk Control Registers and Frameworks developed		07 Risk Control Registers and Frameworks developed	
01 PAU Risk Register updated		01 PAU Risk Register updated	
04 Risk monitoring reports prepared		03 Risk monitoring reports prepared - Q4 FY2024/25 PAU Risk appetite report. - Q1 FY2025/26 PAU Risk appetite report - Q2 FY2025/26 PAU Risk appetite report.	
09 Audits conducted		07 Audts conducted	
04 Quarterly audit reports prepared		03 Quarterly audit reports prepared - Q4 FY2024/25 Audit report. - Q1 FY2025/26 Audit report. - Q2 FY2025/26 Audit report.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			20,000.000
Total For Budget Output			20,000.000
Wage Recurrent			0.000
Non Wage Recurrent			20,000.000
Arrears			0.000
AIA			0.000
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
01 Ministerial Policy Statement (MPS) prepared		01 PAU Ministerial Policy Statement (MPS) for FY2026/27 prepared and submitted to MoFPED on 5th March 2026.	
01 Annual M&E plan developed			
01 Annual work plan and budget prepared			
01 Budget Framework Paper (BFP) prepared		01 PAU Budget Framework Paper (BFP) for FY2026/2027 prepared and submitted to MoFPED on 13th November 2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			20,000.000
Total For Budget Output			20,000.000
Wage Recurrent			0.000
Non Wage Recurrent			20,000.000
Arrears			0.000
AIA			0.000
Key Service Area:000010 Leadership and Management			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
08 General staff meetings held		05 General staff meetings held on 15th August, 26th September, 31st October 2025, 8th January and 20th February 2026	
18 Board committee Meetings held		16 committee meetings held -07 Governance, Board, and Audit Committee meetings -06 Human Resources and Finance Committee meetings -03 Technical and Risk Committee meetings	
02 Board supervisory visits conducted.		01 Board supervisory visit to EACOP project conducted.	
08 Management meetings held.		06 Management meetings held.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
04 Board Meetings held		07 Board Meetings held -03 Statutory board meetings held on 29th July and 28th October 2025 and 27th January 2026. -04 Special meetings of the board held on 11th November, 25th November and 17th December 2025 and 29th January 2026.	
36 Executive Committee meetings held		34 Executive Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,153,245.552
211104 Employee Gratuity			491,506.757
211107 Boards, Committees and Council Allowances			893,167.466
212101 Social Security Contributions			333,393.046
221002 Workshops, Meetings and Seminars			10,000.000
227001 Travel inland			64,299.532
Total For Budget Output			3,945,612.353
Wage Recurrent			2,153,245.552
Non Wage Recurrent			1,792,366.801
Arrears			0.000
AIA			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			
04 Quarterly progress performance reports prepared		03 Quarterly progress performance reports prepared and submitted to the Ministry of Finance through the Programme Budgeting System (PBS). -Q4 FY2024/25 prepared and submitted on 30th July 2025. -Q1 FY2025/26 prepared and submitted on 22nd October 2025 . -Q2 FY2025/26 prepared and submitted on 29th January 2026.	
04 Quarterly monitoring and evaluation reports prepared		03 monitoring and evaluation reports prepared - Q4 FY2024/25 monitoring and evaluation report prepared. - Q1 FY2025/26 monitoring and evaluation report prepared. - Q2 FY2025/26 monitoring and evaluation report prepared.	
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		27 Weekly and 9 monthly performance tracking reports prepared	
02 Field monitoring visits conducted.		01 Field monitoring visit conducted.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		18,175.000
	Total For Budget Output	18,175.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,175.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,003,787.353
	Wage Recurrent	2,153,245.552
	Non Wage Recurrent	1,850,541.801
	Arrears	0.000
	AIA	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	62 Subscriptions and certifications to Professional bodies undertaken	
12 Financial reports prepared	09 monthly Financial reports prepared	
100% Staff paid salaries and gratuities	100% Staff paid salaries and gratuities	
03 Statutory financial statements prepared	02 Statutory financial statements prepared - Final accounts for FY 2024/2025 prepared and submitted on 23rd July 2025 to the Accountant General and Auditor General. - 06 Months' financial statements (for the period of July 2025 to December 2025) prepared and submitted to the Office of the Accountant General on 10th February 2026.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		2,434,861.425
211104 Employee Gratuity		531,857.723
212101 Social Security Contributions		347,901.863
221002 Workshops, Meetings and Seminars		25,000.001
221017 Membership dues and Subscription fees.		199,997.158
227001 Travel inland		58,768.816
	Total For Budget Output	3,598,386.986
	Wage Recurrent	2,434,861.425
	Non Wage Recurrent	1,163,525.561
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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		09 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		34,326.300	
Total For Budget Output		34,326.300	
Wage Recurrent		0.000	
Non Wage Recurrent		34,326.300	
Arrears		0.000	
AIA		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		03 ICT equipment and software maintenance reports prepared	
98% Availability of ICT Systems		98% Availability of ICT Systems	
01 Inhouse software developed and integrated			
02 Vulnerability and penetration tests undertaken		01 Vulnerability Assessment undertaken on the Integrated Environment Management System (IEMS)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		971,543.510	
222001 Information and Communication Technology Services.		822,694.076	
Total For Budget Output		1,794,237.586	
Wage Recurrent		0.000	
Non Wage Recurrent		1,794,237.586	
Arrears		0.000	
AIA		0.000	
Total For Department		5,426,950.872	
Wage Recurrent		2,434,861.425	
Non Wage Recurrent		2,992,089.447	
Arrears		0.000	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
04 Communication products developed and published	16 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. - Digital posters to mark key national and religious events.		
04 Articles/ opinions published	21 Articles/ opinions on sector governance and progress, national content implementation, production readiness and the Authority’s regulatory role published in print and digital media.		
08 PAU brand promotional items produced	12 PAU brand promotional items produced		
01 Annual media engagements held	01 Annual media engagement held		
05 Corporate reports prepared	04 Corporate reports prepared		
04 PAU Newsletters Published	03 PAU Newsletters Published -September 2025 Edition published. - December 2025 Edition published. - February 2026 Edition published.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		79,741.840	
221002 Workshops, Meetings and Seminars		25,000.000	
221007 Books, Periodicals & Newspapers		2,756.669	
Total For Budget Output		107,498.509	
Wage Recurrent		0.000	
Non Wage Recurrent		107,498.509	
Arrears		0.000	
AIA		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	08 Pieces of Advice on oil and gas matters rendered		
PAU represented in 05 court cases	PAU represented in 05 court cases		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,808,743.461	

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Quarter 3

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
211104 Employee Gratuity			410,609.590
212101 Social Security Contributions			272,138.300
221020 Litigation and related expenses			8,573.575
227001 Travel inland			18,499.940
	Total For Budget Output		2,518,564.866
	Wage Recurrent		1,808,743.461
	Non Wage Recurrent		709,821.405
	Arrears		0.000
	ALA		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.	52 Field visits to the Oil and gas operation sites facilitated including high level visits, supervisory visits, learning excursions from government officials, private sector, joint media editors, academic institutions, religious leaders and legislators		
02 Partnerships and collaborations established			
04 Conferences and events held	03 Conferences and events held and participated in -The 6th Annual National Content Conference. -PAU at 10 years media briefing -Sub-Saharan Africa International Petroleum Exhibition and Conference (SAIPEC)		
02 Partnerships and collaborations monitoring reports prepared	02 Partnerships and collaborations monitoring reports prepared - 01 Annual Partnerships and collaborations monitoring report for FY2024/25 - 01 Biannual Partnerships and collaborations monitoring report for FY2025/26		
08 Stakeholder engagements held	36 Stakeholder engagements held. - 12 Strategic Engagements and Partnerships - 08 National engagements - 09 CSOs' engagements - 07 Community relations engagements		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			69,280.434
	Total For Budget Output		69,280.434
	Wage Recurrent		0.000
	Non Wage Recurrent		69,280.434
	Arrears		0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		2,695,343.809
	Wage Recurrent		1,808,743.461
	Non Wage Recurrent		886,600.348
	Arrears		0.000
	AIA		0.000
Department:004 Human Resource and Administration			
Key Service Area:000005 Human Resource Management			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
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		08 Staff recruited	
8 Staff trained on long-term		05 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		51 Staff short term trainings held -11 Trainings -36 Knowledge sharing sessions -4 Workshops	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		2,148,292.533	
211104 Employee Gratuity		502,358.731	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,963.408	
212101 Social Security Contributions		342,194.536	
212102 Medical expenses (Employees)		34,102.827	
212103 Incapacity benefits (Employees)		29,382.888	
221003 Staff Training		400,000.000	
221004 Recruitment Expenses		27,000.000	
221010 Special Meals and Drinks		990,278.571	
	Total For Budget Output		4,541,573.494
	Wage Recurrent		2,148,292.533
	Non Wage Recurrent		2,393,280.961
	Arrears		0.000
	AIA		0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Key Service Area:000008 Records Management			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
12 Records management reports produced		09 Records management reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
222002 Postage and Courier		19,883.963	
Total For Budget Output		19,883.963	
Wage Recurrent		0.000	
Non Wage Recurrent		19,883.963	
Arrears		0.000	
AIA		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			
12 Acquisitions and usage of supplies reports prepared		09 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		49,421.600	
221011 Printing, Stationery, Photocopying and Binding		139,828.872	
223001 Property Management Expenses		167,769.396	
227001 Travel inland		1,003,971.388	
227004 Fuel, Lubricants and Oils		20.000	
228001 Maintenance-Buildings and Structures		175.000	
228002 Maintenance-Transport Equipment		597,313.540	
228003 Maintenance-Machinery & Equipment Other than Transport		48,539.080	
Total For Budget Output		2,007,038.876	
Wage Recurrent		0.000	
Non Wage Recurrent		2,007,038.876	
Arrears		0.000	
AIA		0.000	
Total For Department		6,568,496.333	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,148,292.533
	Non Wage Recurrent	4,420,203.800
	Arrears	0.000
	AIA	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	- Inception Report for the Real Time Operations/Monitoring Centre(RTOC/RTMC) prepared, reviewed and approved. - Commenced preparation of the Detailed Technical Design Report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
312239 Plant Machinery- Acquisition	-1,407,399.999
312299 Other Machinery and Equipment- Acquisition	6,725,143.917
312424 Computer databases - Acquisition	1,407,399.999
Total For Budget Output	6,725,143.917
GoU Development	6,725,143.917
External Financing	0.000
Arrears	0.000
AIA	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	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1884 Institutional Development for Petroleum Authority of Uganda			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.		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		70 Personal Computers and monitors and 1 Xreal Virtual Screen for PAU staff procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312423 Computer Software - Acquisition		3,092,943.000	
Total For Budget Output		3,092,943.000	
GoU Development		3,092,943.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000057 Social and security safeguards			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
Health, Safety, and Environment (HSE) monitoring tools and equipment Procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:080009 Petroleum Data Management			
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.			
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management			
02 Data Management hardware and software applications acquired and integrated		ICT Infrastructure (Servers, IP addresses, etc) set up to the Data Management Systems in the Data Centre including the Core Store Application and Basin Analysis Software - Permedia	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1884 Institutional Development for Petroleum Authority of Uganda		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312424 Computer databases - Acquisition		859,885.999
	Total For Budget Output	859,885.999
	GoU Development	859,885.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,677,972.916
	GoU Development	10,677,972.916
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	48,488,973.813
	Wage Recurrent	21,346,083.909
	Non Wage Recurrent	16,464,916.988
	GoU Development	10,677,972.916
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Petroleum Regulation and Monitoring		
Departments		
Department:001 Development and Production		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
03 Work Programmes and Budgets for Development and Production licenses approved.	NA	
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	NA	02 Development and Production compliance assessment conducted
02 Updated field development plans under development phase reviewed and reports submitted	NA	
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.	NA	05 Technical and progress reports submitted by development licensees reviewed.
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		
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
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
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.
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
06 RAP inspections undertaken	01 RAP inspection undertaken	01 RAP inspection undertaken
03 Inspection of social management programs undertaken	01 Inspection of social management programs undertaken	01 Inspection of social management programs 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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
NA	NA	100% of Quality Assurance of imported equipment and materials for the oil and gas monitored
NA	NA	01 RAP inspection undertaken
NA	NA	01 Report on health and safety performance of the oil and gas sector produced
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		
01 Assessment of socio-economic programs in the oil and gas sector conducted	01 Assessment of socio-economic programs in the oil and gas sector conducted	01 Assessment of socio-economic programs in the oil and gas sector conducted
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	02 Health and safety trainings undertaken	02 Health and safety trainings undertaken
01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.	01 ISO 9001 Quality Management System certification of the PAU acquired and maintained.	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	50 Staff Provided with Personal protective equipment	50 Staff Provided with Personal protective equipment
08 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken	02 Quarterly environment and biodiversity monitoring inspections undertaken
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Key Service Area:000089 Climate Change Mitigation		
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		
01 Training on environmental management in the oil and gas sector undertaken	NA	
02 National and international climate change decision-making fora embraced	01 National and international climate change decision-making forum embraced	01 National and international climate change decision-making forum embraced
01 Report on annual oil and gas emissions prepared	NA	01 Report on annual oil and gas emissions prepared

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
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		
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	
Department:004 Petroleum Exploration		
Key Service Area:080001 Exploration and development		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
01 Annual Petroleum Resource Report produced	NA	
04 Approved Exploration work Programmes and budgets monitored	04 Approved Exploration work Programmes and budgets monitored	04 Approved Exploration work Programmes and budgets monitored
01 Resource evaluation study conducted.	NA	
04 Work Programmes and Budgets for exploration licenses approved.	NA	
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
Key Service Area:080009 Petroleum Data Management		
PIAP Output: 21111203 Exploration and production activities regulated and monitored		
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry		
01 Data Management Software acquired and integrated.	01 Data Management Software acquired and integrated.	01 Data Management Software acquired and integrated.
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
Department:007 Economics and National Content Monitoring		

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Annual Plans	Quarter's Plan	Revised Plans
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		
02 Updated field development plans under development phase reviewed and reports submitted	NA	
PIAP Output: 21030101 National participation in extractives strengthened		
Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry		
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	02 National Content Audits/Assessments undertaken
2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)	2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively)
01 Oil and Gas related services domiciled in the country	01 Oil and Gas related services domiciled in the country	01 Oil and Gas related services domiciled in the country
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	02 Labour Audits/Evaluations undertaken
500 Talents registered on the National Oil and Gas Talent Register (NOGTR)	150 Talents registered on the National Oil and Gas Talent Register (NOGTR)	150 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	01 Sector supported to establish linkages with oil and gas	01 Sector supported to establish linkages with oil and gas
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 Annual report on the economic viability of the projects produced.	NA	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	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
01 Report on Midstream projects economics produced	NA	01 Report on Midstream projects economics produced.
Department:008 Midstream		

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000017 Infrastructure Development and Management					
PIAP Output: 21020102 EACOP Project construction completed					
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure					
01 Design for Midstream projects approved		NA		01 Design for Gas processing 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	
Develoment 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		09 Districts under EACOP Supported to develop oil spill contingency plans		09 Districts under EACOP Supported to develop oil spill contingency plans	
Oil spill equipment (Skimmers, Booms, Power Horse) deployed		Oil spill equipment (Skimmers, Booms, Power Horse) deployed		Oil spill equipment (Skimmers, Booms, Power Horse) deployed	
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					
09 Risk Control Registers and Frameworks developed		02 Risk Control Registers and Frameworks developed		02 Risk Control Registers and Frameworks developed	
01 PAU Risk Register updated		NA			
04 Risk monitoring reports prepared		01 Risk monitoring report prepared		01 Risk monitoring report prepared	
09 Audits conducted		02 Audits conducted		02 Audits conducted	
04 Quarterly audit reports prepared		01 Quarterly audit report prepared		01 Quarterly audit report prepared	
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan					
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination					
01 Ministerial Policy Statement (MPS) prepared		NA			
01 Annual M&E plan developed		01 Annual M&E plan developed		01 Annual M&E plan developed	
01 Annual work plan and budget prepared		01 Annual work plan and budget prepared		01 Annual work plan and budget prepared	
01 Budget Framework Paper (BFP) prepared		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan		
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination		
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
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		
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	NA	
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.
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	25 Subscriptions and certifications to Professional bodies undertaken	25 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	09 Months financial statements prepared	09 Months financial statements prepared
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 Statutory Procurement and Disposal reports prepared	03 Statutory Procurement and Disposal reports prepared
01 Annual Procurement and Disposal Plan Prepared	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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	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	01 Inhouse software developed and integrated	01 Inhouse software developed and integrated
02 Vulnerability and penetration tests undertaken	01 Vulnerability and penetration test undertaken	01 Vulnerability and penetration test undertaken
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		
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	
05 Corporate reports prepared	01 Corporate report prepared	01 Corporate report prepared
04 PAU Newsletters Published	01 PAU Newsletter Published	01 PAU Newsletter Published
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 Piece of Advice on oil and gas matters rendered	02 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
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.	03 Field visits to operation sites facilitated.	03 Field visits to operation sites facilitated.
02 Partnerships and collaborations established	02 Partnerships and collaborations established	02 Partnerships and collaborations established
04 Conferences and events held	01 Conference and event held	01 Conference and event held
02 Partnerships and collaborations monitoring reports prepared	NA	
08 Stakeholder engagements held	02 Stakeholder engagements held	02 Stakeholder engagements held
Department:004 Human Resource and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
01 Annual Recruitment Plan developed	01 Annual Recruitment Plan developed	01 Annual Recruitment Plan developed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 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	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	NA	
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
Key Service Area:000008 Records Management		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
12 Records management reports produced	03 Records management reports produced	03 Records management reports produced
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		
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	06 Vehicles leased
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	01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized
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	40 items of assorted office furniture and equipment procured	40 items of assorted office furniture and equipment procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1884 Institutional Development for Petroleum Authority of Uganda		
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		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	NA	
A functional offsite data backup and Disaster Recovery System (DRS) set up	A functional offsite data backup and Disaster Recovery System (DRS) set up	A functional offsite data backup and Disaster Recovery System (DRS) set up
50 Personal Computers and monitors for PAU staff procured	50 Personal Computers and monitors for PAU staff procured	50 Personal Computers and monitors for PAU staff procured
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
Health, Safety, and Environment (HSE) monitoring tools and equipment Procured	Health, Safety, and Environment (HSE) monitoring tools and equipment Procured	Health, Safety, and Environment (HSE) monitoring tools and equipment Procured
Key Service Area:080009 Petroleum Data Management		
PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.		
Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management		
02 Data Management hardware and software applications acquired and integrated	02 Data Management hardware and software applications acquired and integrated	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 Q3
Programme : 21 Sustainable Extractives Industry Development	3,720,000	0
Vote Function : 01 Petroleum Regulation and Monitoring	3,720,000	0
<i>Department Budget Estimates</i>		
Department: 002 Environment, Health and Safety	3,720,000	0
<i>Project budget Estimates</i>		
Total for Vote	3,720,000	0