

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.718	28.718	7.180	6.541	25.0 %	23.0 %	91.1 %
	Non-Wage	34.014	34.014	5.953	3.050	18.0 %	9.0 %	51.2 %
Dev.	GoU	26.792	26.792	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		89.524	89.524	13.133	9.591	14.7 %	10.7 %	73.0 %
Total GoU+Ext Fin (MTEF)		89.524	89.524	13.133	9.591	14.7 %	10.7 %	73.0 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		89.556	89.556	13.133	9.591	14.7 %	10.7 %	73.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		89.556	89.556	13.133	9.591	14.7 %	10.7 %	73.0 %
Total Vote Budget Excluding Arrears		89.524	89.524	13.133	9.591	14.7 %	10.7 %	73.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	13.132	9.591	14.7 %	10.7 %	73.0%
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.964	6.800	5.148	13.1 %	9.9 %	75.7%
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.592	6.332	4.443	16.8 %	11.8 %	70.2%
Total for the Vote	89.556	89.556	13.132	9.591	14.7 %	10.7 %	73.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

0.319	Bn Shs	Department : 001 Development and Production
		Reason: Only staff whose gratuity was due in the reporting period were paid The workshop to review the Work Programmes was scheduled for Quarter 2

Items

0.270	UShs	211104 Employee Gratuity
		Reason: Only staff whose gratuity was due in the reporting period were paid

0.020	UShs	221002 Workshops, Meetings and Seminars
		Reason: The workshop to review the Work Programmes was scheduled for Quarter 2

0.010	UShs	225101 Consultancy Services
		Reason: Inadequate release to implement the activity

0.211	Bn Shs	Department : 002 Environment, Health and Safety
		Reason: i) Only staff whose gratuity was due in the reporting period were paid ii) The workshop to review the Work Programmes was scheduled for quarter 2 iii) Inadequate release to implement the planned activity

Items

0.117	UShs	211104 Employee Gratuity
		Reason: Only staff whose gratuity was due in the reporting period were paid

0.040	UShs	223004 Guard and Security services
		Reason: Funds were allowances for September 2023

0.038	UShs	227001 Travel inland
		Reason: Inadequate release to implement the planned activity

0.298	Bn Shs	Department : 004 Petroleum Exploration
		Reason: i) Only staff whose gratuity was due in the reporting period were paid ii) The workshop to review the Work Programmes was scheduled for quarter 2 iii) Inadequate release to implement the planned activity

Items

0.222	UShs	211104 Employee Gratuity
		Reason: Only staff whose gratuity was due in the reporting period were paid

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Petroleum Regulation and Monitoring****Sub Programme: 01 Upstream**

0.227	Bn Shs	Department : 007 Economics and National Content Monitoring
--------------	--------	--

Reason: i) Only staff whose gratuity was due in the reporting period were paid
ii) The workshop to review the Work Programmes was scheduled for quarter 2

Items

0.218	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Only staff whose gratuity was due in the reporting period were paid

0.005	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: The workshop to review the Work Programmes was scheduled for quarter 2

Sub Programme: 02 Midstream

0.200	Bn Shs	Department : 008 Midstream
--------------	--------	----------------------------

Reason: i) Only staff whose gratuity was due in the reporting period were paid
ii) The workshop to review EACOP technical reports was scheduled for quarter 2

Items

0.122	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Only staff whose gratuity was due in the reporting period were paid

0.059	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Inadequate release to implement the planned field monitoring activities.

0.010	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: The workshop to review EACOP technical reports was scheduled for quarter 2

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Upstream**

0.179	Bn Shs	Department : 001 Executive Director's Office
--------------	--------	--

Reason: Only staff whose gratuity was due in the reporting period were paid.

The Executive Director's supervision field visit was planned for October 2023

Items

0.089	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Only staff whose gratuity was due in the reporting period were paid

0.020	UShs	227001 Travel inland
--------------	------	----------------------

Reason: The Executive Director's supervision field visit was planned for October 2023

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream****0.396** Bn Shs Department : 002 Finance and Corporate Services

Reason: Only staff whose gratuity was due in the reporting period were paid

The advertisement was scheduled for Quarter 2

Commenced procurement process for the ICT services

*Items***0.232** UShs 211104 Employee Gratuity

Reason: Only staff whose gratuity was due in the reporting period were paid

0.115 UShs 222001 Information and Communication Technology Services.

Reason: Commenced procurement process for the ICT services

0.220 Bn Shs Department : 003 Legal and Corporate AffairsReason: i) Only staff whose gratuity was due in the reporting period were paid.
ii) Stakeholder engagements planned for October 2023.*Items***0.170** UShs 211104 Employee Gratuity

Reason: Only staff whose gratuity was due in the reporting period were paid

0.028 UShs 227001 Travel inland

Reason: Stakeholder engagement planned for October 2023

0.854 Bn Shs Department : 004 Human Resource and AdministrationReason: i) Only staff whose gratuity was due in the reporting period were paid
ii) Maintenance of vehicles was scheduled for quarter 2
iii) Maintenance of buildings and structures was scheduled for quarter 2.
iv) Medical Insurance expenses was meant for the 20 new staff who reported in the quarter 1
v) Fuel, Lubricants, and Oils bills to be cleared in quarter 2.*Items***0.187** UShs 211104 Employee Gratuity

Reason: Only staff whose gratuity was due in the reporting period were paid

0.140 UShs 228002 Maintenance-Transport Equipment

Reason: Maintenance of vehicles was scheduled for quarter 2

0.129 UShs 228001 Maintenance-Buildings and Structures

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Upstream**

0.854	Bn Shs	Department : 004 Human Resource and Administration
--------------	--------	--

- Reason: i) Only staff whose gratuity was due in the reporting period were paid
 ii) Maintenance of vehicles was scheduled for quarter 2
 iii) Maintenance of buildings and structures was scheduled for quarter 2.
 iv) Medical Insurance expenses was meant for the 20 new staff who reported in the quarter 1
 v) Fuel, Lubricants, and Oils bills to be cleared in quarter 2.

Items

		Reason: Maintenance of building and structures was scheduled for quarter 2
--	--	--

0.090	UShs	212102 Medical expenses (Employees)
--------------	------	-------------------------------------

Reason: This Medical Insurance expenses was meant for the 20 new staff who reported in the quarter 1

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	30%	33%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Quality Management systems in Place	Number	10	2
Department:004 Petroleum Exploration			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0
Budget Output: 080009 Petroleum Data Management			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	93%	35%

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:01 Petroleum Regulation and Monitoring				
Department:007 Economics and National Content Monitoring				
Budget Output: 080002 Local Content Development				
PIAP Output: 03060401 National Content Policy implemented				
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of local participation in the oil and gas subsector	Percentage	35%	87%	
Project:1612 National Petroleum Data Repository Infrastructure				
Budget Output: 080009 Petroleum Data Management				
PIAP Output: 03030401 National Petroleum Data Repository established				
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Stage of development of National Petroleum Data Repository (%)	Percentage	66%	35%	
Project:1780 National Oil Spill response and monitoring Infrastructure Project				
Budget Output: 000057 Social and security safeguards				
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented				
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of disaster recovery initiatives implemented	Number	3	0	
Sub SubProgramme:02 Policy, Planning and Support Services				
Department:001 Executive Director's Office				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized				
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		0	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Finance and Corporate Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Finance and Corporate Services			
Budget Output: 000019 ICT Services			
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
%age completion of construction	Percentage	93%	44%
Department:003 Legal and Corporate Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Agreements negotiated and concluded	Number	3	0
Department:004 Human Resource and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000008 Records Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000014 Administrative and support services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1596 Retooling of Petroleum Authority of Uganda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Budget Output: 000019 ICT Services			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laws and regulations enacted	Number		0
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:008 Midstream			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030403 EACOP Project construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
%age completion	Percentage	33%	32%

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Performance highlights for the Quarter

- 1) The PAU received UGX. 13.132 billion (14.7%) out of the approved budget UGX. 89.556 billion for FY 2023/2024. The expected quarterly cash flow requirement was UGX. 18.072 billion hence a shortfall of UGX. 4.940 billion. UGX 9.591 billion was spent during the quarter accounting for a 73.0% absorption rate. The Unspent balance of UGX. 3.540 billion (27.0%) was meant for wage and gratuity payments for positions that were under recruitment.
- 2) Monitored compliance of Exploration licenses to statutory requirements where the average compliance level was 55.5% (Kanywataba 62%, Kasurubani 73%, Ngassa Deep and Shallow 54%, Turaco 33%).
- 3) The 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins progressed to 85% completion.
- 4) Monitored Tilenga and Kingfisher projects, on average the compliance level was at 92.5% (Tilenga 95% and Kingfisher 90%), as of June 2023.
- 5) Monitored the detailed design for the EACOP project in Worley offices UK which progressed to 66% completion.
- 6) A total of 13,819 people were employed in the oil and gas sector, of these, 12,813 (93%) were Ugandans and 4,344 were from within the host communities.
- 7) The Authority approved 8 bid evaluation reports worth USD 13,707,440 all of which went to Ugandan companies.
- 8) A total of UGX 41,925,353,968 petroleum revenue was collected (Taxes UGX 41,059,523,968 and Non-tax revenue UGX 865,830,000).
- 9) 137 women and youth led enterprises trained on business development.
- 10) Land Acquisition for Tilenga progressed to 95.5% (4732/4,952), EACOP 88% (3,198/3,660 PAPs); EACOP resettlement houses 100% (177/177) and Tilenga Resettlement houses 63.4% (130/205).
- 11) 20 staff were recruited and reported bringing the total number of staff to 215 (77%) , of which 27% are female, and 73% are Male).

Variations and Challenges

- 1) Non-compliance of licensees and operators with the regulatory framework.
- 2) Inadequate Funding of Petroleum Activities to support monitoring and regulation of the petroleum value chain.
- 3) Inadequate coordination of different players in the country's oil and gas sector.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	13.133	9.591	14.7 %	10.7 %	73.0 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.964	6.800	5.148	13.1 %	9.9 %	75.7 %
000017 Infrastructure Development and Management	11.656	11.656	2.692	2.006	23.1 %	17.2 %	74.5 %
000057 Social and security safeguards	5.797	5.797	1.048	0.781	18.1 %	13.5 %	74.5 %
080001 Exploration and development	5.554	5.554	1.398	0.958	25.2 %	17.2 %	68.5 %
080002 Local Content Development	6.857	6.857	1.652	1.401	24.1 %	20.4 %	84.8 %
080009 Petroleum Data Management	22.100	22.100	0.010	0.002	0.0 %	0.0 %	20.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.592	6.333	4.443	16.8 %	11.8 %	70.2 %
000001 Audit and Risk Management	0.075	0.075	0.045	0.033	60.0 %	44.0 %	73.3 %
000004 Finance and Accounting	6.126	6.126	1.432	1.072	23.4 %	17.5 %	74.9 %
000005 Human Resource Management	9.875	9.875	1.307	0.984	13.2 %	10.0 %	75.3 %
000006 Planning and Budgeting Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.050	0.050	0.030	0.000	60.0 %	0.0 %	0.0 %
000008 Records Management	0.037	0.037	0.006	0.003	16.1 %	8.0 %	50.0 %
000010 Leadership and Management	4.463	4.463	1.071	0.902	24.0 %	20.2 %	84.2 %
000011 Communication and Public Relations	0.832	0.832	0.100	0.072	12.0 %	8.7 %	72.0 %
000014 Administrative and support services	6.170	6.170	1.161	0.613	18.8 %	9.9 %	52.8 %
000015 Monitoring and Evaluation	0.125	0.125	0.020	0.020	16.0 %	16.0 %	100.0 %
000019 ICT Services	5.418	5.418	0.173	0.058	3.2 %	1.1 %	33.5 %
000039 Policies, Regulations and Standards	4.221	4.221	0.988	0.686	23.4 %	16.3 %	69.4 %
Total for the Vote	89.556	89.556	13.133	9.591	14.7 %	10.7 %	73.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	28.718	28.718	7.180	6.541	25.0 %	22.8 %	91.1 %
211104 Employee Gratuity	7.180	7.180	1.795	0.167	25.0 %	2.3 %	9.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.119	0.119	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	0.358	0.293	25.0 %	20.5 %	81.8 %
212101 Social Security Contributions	6.462	6.462	1.436	1.321	22.2 %	20.4 %	92.0 %
212102 Medical expenses (Employees)	1.221	1.221	0.102	0.012	8.4 %	1.0 %	11.8 %
212103 Incapacity benefits (Employees)	1.243	1.243	0.030	0.028	2.4 %	2.3 %	93.3 %
221001 Advertising and Public Relations	0.501	0.501	0.030	0.000	6.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.300	1.300	0.190	0.120	14.6 %	9.2 %	63.2 %
221003 Staff Training	2.717	2.717	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.003	104.4 %	52.2 %	50.0 %
221008 Information and Communication Technology Supplies.	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	1.341	1.341	0.335	0.299	25.0 %	22.3 %	89.3 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.065	0.018	25.1 %	7.0 %	27.7 %
221017 Membership dues and Subscription fees.	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.690	0.690	0.173	0.058	25.1 %	8.4 %	33.5 %
222002 Postage and Courier	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.265	0.265	0.066	0.046	24.9 %	17.4 %	69.7 %
223003 Rent-Produced Assets-to private entities	0.202	0.202	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.402	0.402	0.100	0.060	24.9 %	14.9 %	60.0 %
223005 Electricity	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.200	1.200	0.010	0.000	0.8 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.046	1.046	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.925	0.925	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.359	3.359	0.663	0.419	19.7 %	12.5 %	63.2 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.075	0.000	25.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.250	0.250	0.250	0.121	100.0 %	48.4 %	48.4 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.224	0.084	34.5 %	12.9 %	37.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.182	0.182	0.045	0.000	24.8 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	18.250	18.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.058	3.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	2.250	2.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	1.788	1.788	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	89.556	89.556	13.133	9.590	14.7 %	10.7 %	73.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	89.556	89.556	13.132	9.590	14.66 %	10.71 %	73.03 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	51.964	51.964	6.800	5.148	13.09 %	9.91 %	75.7 %
Departments							
001 Development and Production	8.084	8.084	1.823	1.370	22.5 %	16.9 %	75.2 %
002 Environment, Health and Safety	5.351	5.351	1.048	0.781	19.6 %	14.6 %	74.5 %
004 Petroleum Exploration	5.654	5.654	1.408	0.960	24.9 %	17.0 %	68.2 %
007 Economics and National Content Monitoring	6.857	6.857	1.652	1.401	24.1 %	20.4 %	84.8 %
008 Midstream	3.571	3.571	0.869	0.636	24.3 %	17.8 %	73.2 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	22.000	22.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	37.592	37.592	6.332	4.442	16.84 %	11.82 %	70.2 %
Departments							
001 Executive Director's Office	4.513	4.513	1.091	0.912	24.2 %	20.2 %	83.6 %
002 Finance and Corporate Services	7.566	7.566	1.680	1.172	22.2 %	15.5 %	69.8 %
003 Legal and Corporate Affairs	5.052	5.052	1.088	0.758	21.5 %	15.0 %	69.7 %
004 Human Resource and Administration	16.083	16.083	2.473	1.600	15.4 %	9.9 %	64.7 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.378	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	89.556	89.556	13.132	9.590	14.7 %	10.7 %	73.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Quarterly statutory progress reports of operators evaluated	02 Quarterly Progress Reports for Quarter Two (Q2) 2023 for Tilenga and Kingfisher Development Area & LA-2 South were reviewed, and responses made	
NA		
NA		
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored. -Monitored the Surface engineering work programs for Tilenga and KFDA 3. -Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area.	
NA		
Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	03 Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -EPC for polymer Pre-Injection Deployment (PIPD) Pilot works -Production Chemistry works assessing the compatibility of injected water -Wettability Studies for Jobi-Rii Rock	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
01 Submitted Upstream petroleum facilities design for Tilenga project evaluated and approved.	04 Submitted Upstream petroleum facilities design for Tilenga project evaluated and approved. -Consent for construction of accommodation facility or material -rig Sinopec 1503 mini-camps -Designs for the proposed 66kV electricity transmission line for the Kingfisher Project. -Designs and application for construction of accommodation and material base-well testing and cleanup services base for Almansoori -Designs and application for Consent to Undertake Civil Works Under EPC3 – Package Two - Phase Three- Buildings and Other Foundations	
01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made	02 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made -1 RMP for KFDA reviewed; comments pending internal alignment -RMP being used to validate the Geological well proposals for KF and comments shared with the Licensee, especially on caprock studies	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed

Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

05 Drilling and completions programs and well proposals evaluated	08 Drilling and completions programs and well proposals evaluated -01 Consent to Drill and Complete wells at Ngiri 03 (NGR03) well pad was granted to TEPU. -01 Consent to Drill and Complete wells at Gunya 01 (GNA01) well pad from TEPU was reviewed, and response prepared. -1 Application for Consent to Drill 4 Wells on KFR03 well pad in Kingfisher Development Area was reviewed and response was prepared. -01 Updated coring program of KFR02-P09 (KFDA) was reviewed and No objection was granted to CUL. -01 Updated Well Proposal and Drilling Program for KFR02-P09 (KFDA) reviewed and No objection granted to CNOOC Uganda Limited (CUL). -01 TEPU Notification of management of change on NGR03 wellpad- minimise the inclination for the NGR03-R13 to 90 from 290 (Tilenga) was reviewed and No objection was granted to TEPU. -01 CNOOC Uganda Limited application for Modification in the Drilling Fluid Weighting Material for KFR03 Wellpad Wells	
NA		

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

Item	Spent
211102 Contract Staff Salaries	1,033,582.512
211104 Employee Gratuity	21,945.206
212101 Social Security Contributions	214,985.375
227001 Travel inland	99,392.134
Total For Budget Output	1,369,905.227
Wage Recurrent	1,033,582.512
Non Wage Recurrent	336,322.715
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,369,905.227
	Wage Recurrent	1,033,582.512
	Non Wage Recurrent	336,322.715
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Environment, Health and Safety		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
03 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken -Inspection of the storage facilities for the radioactive materials in KFDA and Tilenga. -Field monitoring of the HSS aspects during the early civil works for the Main Camp and Pipe Yard 1 (MCPY1). -Organized a security supervisory visit with the Uganda Police Force to the oil and gas operational areas.	Increase in oil and gas operations requiring inspection
01 Quarterly health and safety report produced	One (1) Health & Safety report for Quarter 1 developed and submitted.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	07 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector -Engagement with CNOOC to discuss the findings of the health and safety inspection of the Kingfisher project operations. -Engagement with CNOOC on the implementation of HSS work programs. -Engagement with TEPU on the implementation of HSS work programs on 14th July 2023. -UNBS Technical Committee (UNBS TC) 401 on Conformity Assessment. -Engagement with TEPU Director for Social Performance regarding the implementation of LRP and social impact mitigation programs in the project area. -Pure Grow Africa to discuss strategies for strengthening linkages between oil and gas and agriculture -Supported Q3 JVP stakeholder engagements	Committed teams to carryout the engagements
01 EHSS training in the oil and gas sector facilitated	04 EHSS training in the oil and gas sector facilitated. These include: -ISO 45001 Certified Lead Implementor course for Occupational Health and Safety requirements. -Training on pipeline inspection and structural integrity management. -Training in rigging and lifting equipment inspection at the Norwegian Drilling Academy. -Training in Wellsite Well Control Assurance at the Well Academy Training Centre in Apeldoorn, Netherlands. -Specialized training in aerial wildlife census.	Technical aspects in oil and gas operations requiring training.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
09 Health and safety reports submitted by licensees assessed	20 Health and safety reports submitted by licensees. Including: -Statutory incident reports for June, July, and August 2023. -The safety concept for the Tilenga Upstream facilities. -The amended 2023 HSS work programme under CA1, and LA-2N for the Tilenga Project -The emergency preparedness and response plan, vector and malaria control procedure, traffic management plan, electrical safety procedure, project health plan, project security plan, work at height procedure, and lightning protection procedure for construction of an accommodation facility in the Tilenga Industrial Area. -The chemical register and Material Safety Data Sheets of drilling for the Tilenga project. -KFDA monthly work progress reports for May and June 2023 -The 2023 HSS work program update report for the Kingfisher Project. -The 2022 health and safety audit report for KFDA and LA2-S operations submitted	Increased oil and gas operations led to more reports requiring review and assessment
N/A	Fifty (50) staff members received new PPE including safety shoes, coveralls, helmets and earmuffs.	New staff reported during the quarter and these required PPE
01 Environment and Social Annual report of the oil and gas sector produced	01 Environment and Social Annual report of the oil and gas sector produced	
40 Guards and security officers facilitated to secure PAU premises.	38 Guards and security officers facilitated to secure PAU premises.	
01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	
01 Quarterly environment compliance monitoring report produced	03 Biodiversity monitoring inspection reports produced -TEPU, UWA, and PAU undertook joint biodiversity inspections -PAU undertook one (01) independent Biodiversity monitoring	Joint inspections undertaken with TEPU and UWA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03020601 QHSSE systems and standards developed and implemented**Programme Intervention: 030206 Establish QHSSE governance and assurance framework;**

01 Resettlement Action Plan implementation reports produced	01 Resettlement Action Plan implementation report produced	
NA		
01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced Monitored the ongoing implementation of Livelihood Restoration Project activities for Tilenga RAPs 2-5 beneficiaries with the following observations i. 30 and 90 cassava chippers and silos respectively were distributed ii. 325 female goats have been distributed to project-affected households in Hoima and Kikuube districts iii. 138 beneficiaries were enrolled and undertaking vocational training. Cumulatively, 546 out of 873 have been enrolled in the program	
NA		
NA		
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Training in Certified ISO 45001 Lead Implementor conducted for PAU staff	
Petroleum (Exploration Development and Production) (HSE) Regulations, 2016 reviewed.		

PIAP Output: 03020301 QHSSE systems and standards developed and implemented**Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;**

04 Environmental reports reviewed and responses made.	03 Environmental reports reviewed and responses made.	Late submission of reports by operators
NA		

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

Item	Spent
211102 Contract Staff Salaries	536,029.705
211104 Employee Gratuity	31,265.755
212101 Social Security Contributions	111,265.011
223004 Guard and Security services	59,867.224

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		42,362.733
	Total For Budget Output	780,790.428
	Wage Recurrent	536,029.705
	Non Wage Recurrent	244,760.723
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,790.428
	Wage Recurrent	536,029.705
	Non Wage Recurrent	244,760.723
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Compliance assessment reports of exploration licenses produced.	04 Compliance assessment reports of exploration licenses produced. -Conducted 4 compliance assessments for half year 2023 for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.	Commencement of exploration activities in Kasuruban and Turaco Contract Areas
01 Exploration license applications evaluated and appropriate recommendation to the Minister made	01 Recommendation made on request by Oranto Petroleum Limited for extension of license over Ngassa Deep Play and Ngassa Shallow Play Contract Areas.	
NA		
03 Submitted reports by licensees reviewed and responses made.	02 Submitted reports by licensees reviewed and responses made. -2 study proposals and programme for geological field mapping and seismic and well data interpretation for the Kasuruban Contract Area (KSCA).	Effective team collaboration

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03030501 New exploration activities undertaken**Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored -Undertook monitoring of the surface geological field mapping study in Kasuruban Contract Area -Held 2 operations meetings to review progress of implementation of activities in Kasuruban and Ngassa Contract Areas respectively.	
NA		

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

Item	Spent
211102 Contract Staff Salaries	774,003.714
211104 Employee Gratuity	9,468.494
212101 Social Security Contributions	154,557.324
227001 Travel inland	20,091.174
Total For Budget Output	958,120.706
Wage Recurrent	774,003.714
Non Wage Recurrent	184,116.992
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080009 Petroleum Data Management**PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Legacy data input into electronic databases	89% of Legacy data input into electronic databases -Progressed with the input of legacy data (Geophysics, Geology, Engineering, licensing) into electronic databases (Crane) to 89% overall completion.	Effective teamwork and collaboration between Data Management team and other teams in PAU.
01 Existing core store maintained	01 Existing core store maintained -Carried out three (3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation	
NA		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

05 Geographic Information Systems service requests timely responded to.	50 GIS support and map production requests received and responded to.	Availability of the required resources (plotter consumables and well-maintained Arc GIS Software)
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	Availability of SOPs for Management of Petroleum Data, databases, and storage space in the data center
100% Data requests are timely responded to.	100% Data requests are timely responded to. -10 data requests were timely handled (5 internal and 5 externals from UNOC, DGR Energy Turaco Uganda Limited (DEUL), and World Oil, USA, and two researchers to facilitate their research).	Effective team collaboration, and compliance to internally existing data management standards (SOPs)
NA		

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,947.000
Total For Budget Output	1,947.000
Wage Recurrent	0.000
Non Wage Recurrent	1,947.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	960,067.706
Wage Recurrent	774,003.714
Non Wage Recurrent	186,063.992
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Economics and National Content Monitoring

Budget Output:080002 Local Content Development

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
02 Economic viability of petroleum projects evaluated.	2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Specifically, 1 assessment of the oil resources was undertaken to support the finalization of the Annual petroleum resource report 2023 and 1 evaluation of the EGU strategy under KFDA.	
50 Ugandan Firms that have benefitted from the involvement in the Industry	No reports reviewed	Late submission of July - September procurement reports.
50 Local companies registered on National Suppliers Database	296 Local companies were registered on the National Supplier Database during the reporting period	Increased awareness of local companies on NSD as a result of intensive engagement and sensitizations on NSD.
200 Talents registered on the National Oil and Gas Talent Register	255 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.	Increased awareness on the NOGTR by Ugandans
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	7 Cost monitoring reports for upstream activities were prepared and submitted. - Four surface engineering cost monitoring activities and three drilling cost monitoring activities and reports were submitted to this effect.	Additional 3 drilling cost monitoring activities and reports were undertaken and reports submitted to this effect.
07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	10 National Supplier Database and National Oil and Gas Talent Register sensitisation campaigns were undertaken during the licensee's and contractor's supplier workshops.	More supplier workshops conducted hence the increase in number of sensitisation campaigns.
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	1 Quarterly midstream cost report produced for EACOP. - These consisted of 3 EACOP activity reports for April, May and June 2023 were reviewed to track the costs incurred by the project during the quarter.	Slow progress of midstream operations.
50 Ugandan Firms that have benefitted from the involvement in the Industry	No reports reviewed	Late submission of July - September procurement reports.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
06 Sectors supported to develop linkages with the oil and gas industry.	7 Sectors supported to develop linkages with the oil and gas sector. - The following sectors were supported during the quarter: Health, Tourism, Agriculture, Housing, Transport, Banking and Financial Services and ICT were supported during the quarter.	A linkage with an additional sector (ICT) was initiated during the reporting period.
04 Supplier development workshops supported.	10 Supplier development workshops were supported. - These workshops were with; Avanti Energy, SLB, TEPU Q3, Vallourec Q2 and Q3, TEPU Community Supplier Baseline Assessment in Buliisa, EACOP and CPP, UNOC, ILST, and CCJV	Additional suppliers with additional needs were identified.
50 Local companies registered on National Suppliers Database	296 Local Companies were registered on the National Supplier Database during the reporting period	Increased awareness on the National Supplier Database
06 Sectors with established linkages monitored	1 Sector was monitored. - The Authority held a quarterly HGV meeting with the HGV training schools and MoWT. To keep track of the number of HGV drivers trained and employed by the oil and gas sector. A total of 413 HGV drivers had been trained in the sector in 2023 by the time of reporting.	Monitoring framework is under development for the other 5 sectors
07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	10 National Supplier Database and National Oil and Gas Talent Register sensitisation campaigns were undertaken during the licensee's and contractor's supplier workshops.	More supplier workshops conducted hence the increase in number of sensitisation campaigns.
200 Talents registered on the National Oil and Gas Talent Register	255 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.	Increased awareness of Ugandans due to more sensitization engagements
04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	7 Cost monitoring reports for upstream activities were prepared and submitted. - Four surface engineering cost monitoring activities and three drilling cost monitoring activities and reports were submitted to this effect.	Additional 3 drilling cost monitoring activities were undertaken and reports were submitted to this effect.
01 Business awareness and formalization clinic undertaken	1 business awareness and formalization clinic was undertaken along the EACOP with the involvement of URSB and URA.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060401 National Content Policy implemented

Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector

02 Economic viability of petroleum projects evaluated.	2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Specifically, 1 assessment of the oil resources was undertaken to support the finalization of the Annual petroleum resource report 2023 and 1 evaluation of the EGU strategy under KFDA.	NA
04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	1 Quarterly midstream cost report produced for EACOP. - This consisted of 3 EACOP activity reports for April, May and June 2023 were reviewed to track the costs incurred by the project during the quarter.	Slow progress of midstream operations.

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

Item	Spent
211102 Contract Staff Salaries	1,053,539.286
211104 Employee Gratuity	50,991.782
212101 Social Security Contributions	215,490.000
221002 Workshops, Meetings and Seminars	5,380.800
227001 Travel inland	75,706.391
Total For Budget Output	1,401,108.259
Wage Recurrent	1,053,539.286
Non Wage Recurrent	347,568.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,401,108.259
Wage Recurrent	1,053,539.286
Non Wage Recurrent	347,568.973
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output:080009 Petroleum Data Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1612 National Petroleum Data Repository Infrastructure**PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

NA		
01 Modern Core Store Centre equipped	Initiated the procurement process for the supply and installation of the equipment	
01 Software for Surface facilities modeling (Aspen) procured and installed.	NIL	No development funds released in Quarter 1
NA		

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Executive Director's Office****Budget Output:000001 Audit and Risk Management****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Quarterly Internal audits report produced	01 Quarterly Internal audits report produced	
--	--	--

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

03 Internal audits carried out.	04 Internal audits carried out. Including: -Joint evaluation of the costs of related/similar services offered across projects in the oil and gas sector and other sectors, -Evaluation of the biometric and attendance system for July 2023, -Staff recruitment and -Staff contract management processes	
---------------------------------	--	--

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

Item	Spent
227001 Travel inland	10,180.150
Total For Budget Output	10,180.150
Wage Recurrent	0.000
Non Wage Recurrent	10,180.150
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

09 Executive Committee meetings held	09 Executive Committee meetings held	These are conducted on a weekly basis
01 Field supervision visit conducted	02 Field supervision visit conducted - Field visit with Minister of State for Minerals to Tilenga and KFDA -Field visit with standard bank group team to Tilenga and KFDA	
01 General staff meeting held	02 General staff meeting held	
03 Committee of the Board Meetings held	05 Committee of the Board Meetings held -02 Governance, Board and Audit Committee meetings, -02 Finance and Human Resource Committee meeting -01 Technical and Risk Committee meeting.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
02 Ordinary and Special Board meetings held	02 Ordinary and Special Board meetings held -The 83rd Board meeting held on 27th July 2023 and the 19th Special Board meeting held on 29th August 2023	
02 Management Committee meetings held	2 Management Committee meetings held	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		450,450.000
211104 Employee Gratuity		23,301.370
211107 Boards, Committees and Council Allowances		293,079.000
212101 Social Security Contributions		85,605.035
221002 Workshops, Meetings and Seminars		19,174.000
227001 Travel inland		30,089.119
	Total For Budget Output	901,698.524
	Wage Recurrent	450,450.000
	Non Wage Recurrent	451,248.524
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	911,878.674
	Wage Recurrent	450,450.000
	Non Wage Recurrent	461,428.674
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Update of the Risk Register made	01 Update of the Risk Register made	
01 Risk Control Register and Framework developed	1 Risk control register and framework related to the risk of Inadequate information management developed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

01 Quarterly risk report produced	01 Quarterly risk report produced and presented to the technical and risk committee of the Board	
-----------------------------------	--	--

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

Item	Spent
227001 Travel inland	22,509.912
Total For Budget Output	22,509.912
Wage Recurrent	0.000
Non Wage Recurrent	22,509.912
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

03 Financial reports prepared and submitted.	3 Financial reports for the quarter prepared and submitted within allocated timelines.	
200 Staff paid salary and other employees costs on time	215 staff paid salary and other employee costs on time.	15 new staff reported during the quarter
NA		
01 Final Accounts prepared and submitted	1 Financial Accounts was prepared and submitted. Final Accounts for Financial Year ending 30th June 2023 were prepared and submitted.	

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

Item	Spent
211102 Contract Staff Salaries	875,747.205
211104 Employee Gratuity	14,449.316
212101 Social Security Contributions	181,557.682
Total For Budget Output	1,071,754.203
Wage Recurrent	875,747.205
Non Wage Recurrent	196,006.998
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting Services**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

NA		
NA		
PAU SWOT AND PESTLE report updated	PAU SWOT AND PESTLE report updated	
NA		
NA		

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
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

03 Procurement and disposal reports prepared and submitted to PPDA	03 Monthly Procurement and disposal reports prepared and submitted to PPDA.	
01 Procurement and disposal plan prepared and submitted to PPDA by 15th July	01 Procurement Plan and disposal plan prepared and submitted to PPDA and MoFPED by 15th July 2023.	
07 Contracts Committee meetings held	08 Contracts Committee meetings held.	Increased procurement business requiring an additional committee meeting.
25% Percentage implementation of the procurement plan	25% of the procurement plan has been implemented.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report produced	
01 Annual M&E Plan developed	01 Annual M&E Plan developed	
01 Joint field monitoring visit conducted	Nil	Limited resources released for the quarter

Expenditures incurred in the Quarter to deliver 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
<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

197 staff provided with airtime and Data	205 Staff provided with airtime and Data	New staff reported during the quarter
98% Availability Uptime of main service e-government services and communication services achieved	98% Availability uptime of main service e-government services and communication services achieved.	
NA		

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

Item	Spent
222001 Information and Communication Technology Services.	58,015.488
Total For Budget Output	58,015.488
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	58,015.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,172,279.603
	Wage Recurrent	875,747.205
	Non Wage Recurrent	296,532.398
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Legal and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Stakeholder engagements undertaken	05 Stakeholder engagements undertaken -The American Ambassador to Uganda, and the Norwegian Ambassador to Uganda. -Office of the Auditor General 31st July, -International Group Chief Executive of Standard Bank Group Mr. Sim Tshabalala together with a team of other Senior Executives from the Bank. -UIPE on 5th August 2023 -MFPED on 7th to 11th August 2023 -Spear Motors Limited, Roke Telkom Limited, Barrel Magazine, UNOC/UDB, Outsider TV -UPIK on 17th to 20th August 2023	
01 Branding and awareness initiative executed	01 Branding and awareness initiative executed -Sharing relevant information on national days, and visibility at engagements.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Awareness campaign for various stakeholders conducted.	04 Awareness campaign for various stakeholders conducted. -A radio talk show on Liberty FM Hoima City to provide updates on the sector and share information on the available opportunities. -Participated in the O&G webinar organised by The Natural Resources Cluster where information on the progress of EACOP, and available opportunities -Featured on NBS TV Morning Breeze, and Next Radio on 31st August 2023 to share the status of O&G activities. -Featured on UBC radio Ground Zero Talk show on 19th August 2023 to share updates on the status of the industry. -The Authority contracted Zebek International to support media communications around Uganda's development of its O&G industry targeting the international media	High demand for information on the oil and gas projects
02 Engagements with CSOs/NGOs conducted	01 Engagements with CSOs/NGOs conducted - Engagement with Uganda Human Rights Commission (UHRC).	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		19,999.999
227001 Travel inland		52,352.494
	Total For Budget Output	72,352.493
	Wage Recurrent	0.000
	Non Wage Recurrent	72,352.493
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

All Court Cases defended	03 Court Cases defended. -Murinde Micheal V Petroleum Authority of Uganda , -Naruhwera Prisca V Petroleum Authority of Uganda -Wilson Turinawe -Versus- Petroleum Authority of Uganda	
01 Policy, Legal and regulatory advice rendered to Minister as per Law.	04 Policy, Legal and regulatory advice rendered to Minister as per Law. -Cost recovery findings for contract area 1 and license area 2 for the period 2012-2019. -Issuance of certificate of surrender of the water-bearing area in Jobi-Rii development area in Contract Area 1 by Total Energies EP Uganda B. · -Penalties for Armour Energy Limited nonpayment of license fee · -----Extension of the exploration period and renegotiation of the PSAs in respect of the Ngassa Shallow Play and Ngassa Deep Play	

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

Item	Spent
211102 Contract Staff Salaries	571,285.984
212101 Social Security Contributions	114,706.381
Total For Budget Output	685,992.365
Wage Recurrent	571,285.984
Non Wage Recurrent	114,706.381
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	758,344.858
Wage Recurrent	571,285.984
Non Wage Recurrent	187,058.874
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource and Administration

Budget Output:000005 Human Resource Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
NA		
197 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	196 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	
197 Staff Performance reviews conducted	163 Staff Performance reviews conducted	33 staff were not eligible for appraisal (9 on study leave, 1 sick leave, 1 Maternity leave, 6 were promoted during the cycle, 1 on PIP and 15 were on probation).
NA		
05 Staff trained on a long-term and 50 on a short-term basis.	06 Staff were supported to undertake long term trainings	No funds were allocated to training from the quarter 1 release however the staff training were supported by International Oil Company training budgets

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		742,276.107
211104 Employee Gratuity		3,930.821
212101 Social Security Contributions		144,261.809
212102 Medical expenses (Employees)		11,902.168
212103 Incapacity benefits (Employees)		27,902.717
221002 Workshops, Meetings and Seminars		53,933.734
	Total For Budget Output	984,207.356
	Wage Recurrent	742,276.107
	Non Wage Recurrent	241,931.249
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

The PAU Post Office Box Number annual subscription made	The PAU Post Office Box Number annual subscription made	
66 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.	
NA		

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

Item	Spent
221007 Books, Periodicals & Newspapers	2,750.000
Total For Budget Output	2,750.000
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and support services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

36 PAU vehicles compressively Insured	37 PAU vehicles compressively Insured	
36 PAU Vehicles maintained	37 PAU Vehicles maintained	
02 Tenancy agreements renewed.	02 Tenancy agreements renewed.	
06 Generators fully Maintained	06 Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	

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

Item	Spent
221010 Special Meals and Drinks	299,395.873
221011 Printing, Stationery, Photocopying and Binding	17,819.916
223001 Property Management Expenses	45,999.645
227001 Travel inland	45,276.432
228001 Maintenance-Buildings and Structures	120,867.872
228002 Maintenance-Transport Equipment	83,639.160
Total For Budget Output	612,998.898
Wage Recurrent	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	612,998.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,599,956.254
	Wage Recurrent	742,276.107
	Non Wage Recurrent	857,680.147
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1596 Retooling of Petroleum Authority of Uganda****Budget Output:000019 ICT Services****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	No Petro-technical software licenses maintained	Insufficient funding delayed the payment of the license support and maintenance fees.
NA		
NA		
NA		
NA		

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:008 Midstream		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
50% Approved detailed designs for EACOP evaluated and recommendations made.	66% Approved detailed designs for EACOP evaluated and recommendations made.	Strong committed teams attached to detailed design evaluation with Worley in London, UK.
03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -1 report on monitoring product pipeline produced -1 report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. -1 report on monitoring of early civil works for EACOP project produced	
01 EACOP project cost estimate report produced	01 Cost allocation between the EACOP and the upstream project report produced.	
03 EACOP technical reports reviewed	01 EACOP monthly technical report for June 2023 reviewed	The July and August technical reports were submitted to PAU late at the end of September 2023.
01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	No monitoring reports produced	Expiry of PFA for the refinery has led to a stall in refinery development activities
01 Refinery, Gas Processing and Utilization technical report reviewed	01 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL).	
60% of FEED and Detailed Designs for the refinery evaluated and approved	No refinery activities undertaken	Expiry of PFA for the refinery has led to a stall in refinery development activities

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
NA		
50% Approved detailed designs for EACOP evaluated and recommendations made.	66% Approved detailed designs for EACOP evaluated and recommendations made.	Strong committed teams attached to detailed design evaluation with Worley in London, UK.
03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -1 report on monitoring product pipeline produced -1 report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. -1 report on monitoring of early civil works for EACOP project produced	
01 EACOP project cost estimate report produced	01 Cost allocation between the EACOP and the upstream project report produced.	
03 EACOP technical reports reviewed	01 EACOP monthly technical report for June 2023 reviewed.	The July and August monthly technical reports were submitted to PAU late at the end of September 2023.
01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	No monitoring reports produced	Expiry of PFA for the refinery has led to a stall in refinery development activities
01 Refinery, Gas Processing and Utilization technical report reviewed	01 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL).	
60% of FEED and Detailed Designs for the refinery evaluated and approved	No refinery activities undertaken	Expiry of PFA for the refinery has led to a stall in refinery development activities
NA		

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

Item	Spent
211102 Contract Staff Salaries	504,200.000
211104 Employee Gratuity	12,082.193

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		98,858.220
227001 Travel inland		21,341.368
	Total For Budget Output	636,481.781
	Wage Recurrent	504,200.000
	Non Wage Recurrent	132,281.781
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	636,481.781
	Wage Recurrent	504,200.000
	Non Wage Recurrent	132,281.781
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,590,812.790
	Wage Recurrent	6,541,114.513
	Non Wage Recurrent	3,049,698.277
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Petroleum Regulation and Monitoring	
<i>Departments</i>	
Department:001 Development and Production	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
08 Quarterly statutory progress reports of operators evaluated	02 Quarterly Progress Reports for Quarter Two (Q2) 2023 for Tilenga and Kingfisher Development Area & LA-2 South were reviewed, and responses made
04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	
03 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed	
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored. -Monitored the Surface engineering work programs for Tilenga and KFDA 3. -Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area.
02 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	
02 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	03 Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated -EPC for polymer Pre-Injection Deployment (PIPD) Pilot works -Production Chemistry works assessing the compatibility of injected water -Wettability Studies for Jobi-Rii Rock

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	04 Submitted Upstream petroleum facilities design for Tilenga project evaluated and approved. -Consent for construction of accommodation facility or material -rig Sinopec 1503 mini-camps -Designs for the proposed 66kV electricity transmission line for the Kingfisher Project. -Designs and application for construction of accommodation and material base-well testing and cleanup services base for Almansoori -Designs and application for Consent to Undertake Civil Works Under EPC3 – Package Two - Phase Three- Buildings and Other Foundations
04 Submitted Field Development Plans/Reservoir Management Plans (RMPs) reviewed and recommendations made	02 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made -1 RMP for KFDA reviewed; comments pending internal alignment -RMP being used to validate the Geological well proposals for KF and comments shared with the Licensee, especially on caprock studies
18 Drilling and completions programs and well proposals evaluated	08 Drilling and completions programs and well proposals evaluated -01 Consent to Drill and Complete wells at Ngiri 03 (NGR03) well pad was granted to TEPU. -01 Consent to Drill and Complete wells at Gunya 01 (GNA01) well pad from TEPU was reviewed, and response prepared. -1 Application for Consent to Drill 4 Wells on KFR03 well pad in Kingfisher Development Area was reviewed and response was prepared. -01 Updated coring program of KFR02-P09 (KFDA) was reviewed and No objection was granted to CUL. -01 Updated Well Proposal and Drilling Program for KFR02-P09 (KFDA) reviewed and No objection granted to CNOOC Uganda Limited (CUL). -01 TEPU Notification of management of change on NGR03 wellpad-minimise the inclination for the NGR03-R13 to 90 from 290 (Tilenga) was reviewed and No objection was granted to TEPU. -01 CNOOC Uganda Limited application for Modification in the Drilling Fluid Weighting Material for KFR03 Wellpad Wells
02 Compliance assessment reports of development and production operators produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	1,033,582.512
211104 Employee Gratuity	21,945.206
212101 Social Security Contributions	214,985.375
227001 Travel inland	99,392.134
Total For Budget Output	1,369,905.227
Wage Recurrent	1,033,582.512
Non Wage Recurrent	336,322.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,369,905.227
Wage Recurrent	1,033,582.512
Non Wage Recurrent	336,322.715
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Environment, Health and Safety	
Budget Output:000057 Social and security safeguards	
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
12 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken -Inspection of the storage facilities for the radioactive materials in KFDA and Tilenga. -Field monitoring of the HSS aspects during the early civil works for the Main Camp and Pipe Yard 1 (MCPY1). -Organized a security supervisory visit with the Uganda Police Force to the oil and gas operational areas.
04 Quarterly health and safety reports produced	One (1) Health & Safety report for Quarter 1 developed and submitted.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
20 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	07 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector -Engagement with CNOOC to discuss the findings of the health and safety inspection of the Kingfisher project operations. -Engagement with CNOOC on the implementation of HSS work programs. -Engagement with TEPU on the implementation of HSS work programs on 14th July 2023. -UNBS Technical Committee (UNBS TC) 401 on Conformity Assessment. -Engagement with TEPU Director for Social Performance regarding the implementation of LRP and social impact mitigation programs in the project area. -Pure Grow Africa to discuss strategies for strengthening linkages between oil and gas and agriculture -Supported Q3 JVP stakeholder engagements
04 EHSS trainings in the oil and gas sector facilitated	04 EHSS training in the oil and gas sector facilitated. These include: -ISO 45001 Certified Lead Implementor course for Occupational Health and Safety requirements. -Training on pipeline inspection and structural integrity management. -Training in rigging and lifting equipment inspection at the Norwegian Drilling Academy. -Training in Wellsite Well Control Assurance at the Well Academy Training Centre in Apeldoorn, Netherlands. -Specialized training in aerial wildlife census.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
36 Health and safety reports submitted by licensees assessed	20 Health and safety reports submitted by licensees. Including: -Statutory incident reports for June, July, and August 2023. -The safety concept for the Tilenga Upstream facilities. -The amended 2023 HSS work programme under CA1, and LA-2N for the Tilenga Project -The emergency preparedness and response plan, vector and malaria control procedure, traffic management plan, electrical safety procedure, project health plan, project security plan, work at height procedure, and lightning protection procedure for construction of an accommodation facility in the Tilenga Industrial Area. -The chemical register and Material Safety Data Sheets of drilling for the Tilenga project. -KFDA monthly work progress reports for May and June 2023 -The 2023 HSS work program update report for the Kingfisher Project. -The 2022 health and safety audit report for KFDA and LA2-S operations submitted
30 Staff provided with Personal Protective Equipment (PPE)	Fifty (50) staff members received new PPE including safety shoes, coveralls, helmets and earmuffs.
01 Environment and Social Annual report of the oil and gas sector produced	01 Environment and Social Annual report of the oil and gas sector produced
40 Guards and security officers facilitated to secure PAU premises.	38 Guards and security officers facilitated to secure PAU premises.
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA
04 Quarterly environment compliance monitoring reports produced	03 Biodiversity monitoring inspection reports produced -TEPU, UWA, and PAU undertook joint biodiversity inspections -PAU undertook one (01) independent Biodiversity monitoring
04 Resettlement Action Plans implementation reports produced	01 Resettlement Action Plan implementation report produced
01 Simulation exercise on emergency preparedness and response in the PAU conducted	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
04 Livelihood restoration monitoring reports produced	01 Livelihood restoration monitoring report produced Monitored the ongoing implementation of Livelihood Restoration Project activities for Tilenga RAPs 2-5 beneficiaries with the following observations i. 30 and 90 cassava chippers and silos respectively were distributed ii. 325 female goats have been distributed to project-affected households in Hoima and Kikuube districts iii. 138 beneficiaries were enrolled and undertaking vocational training. Cumulatively, 546 out of 873 have been enrolled in the program
A framework on emergency preparedness and response for the oil and gas sector developed	
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	Training in Certified ISO 45001 Lead Implementor conducted for PAU staff
Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;	
16 Environmental reports reviewed and responses made.	03 Environmental reports reviewed and responses made.
03 Capacity building initiatives on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	536,029.705
211104 Employee Gratuity	31,265.755
212101 Social Security Contributions	111,265.011
223004 Guard and Security services	59,867.224
227001 Travel inland	42,362.733
Total For Budget Output	780,790.428

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	536,029.705
	Non Wage Recurrent	244,760.723
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,790.428
	Wage Recurrent	536,029.705
	Non Wage Recurrent	244,760.723
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Petroleum Exploration**Budget Output:080001 Exploration and development****PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

04 Compliance assessment reports of exploration licenses produced.	04 Compliance assessment reports of exploration licenses produced. -Conducted 4 compliance assessments for half year 2023 for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area.
02 Exploration license applications evaluated and appropriate recommendations to the Minister made	01 Recommendation made on request by Oranto Petroleum Limited for extension of license over Ngassa Deep Play and Ngassa Shallow Play Contract Areas.
01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	
12 Submitted reports by licensees reviewed and responses made.	02 Submitted reports by licensees reviewed and responses made. -2 study proposals and programme for geological field mapping and seismic and well data interpretation for the Kasuruban Contract Area (KSCA).
03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored -Undertook monitoring of the surface geological field mapping study in Kasuruban Contract Area -Held 2 operations meetings to review progress of implementation of activities in Kasuruban and Ngassa Contract Areas respectively.
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	774,003.714
211104 Employee Gratuity	9,468.494
212101 Social Security Contributions	154,557.324
227001 Travel inland	20,091.174
Total For Budget Output	958,120.706
Wage Recurrent	774,003.714
Non Wage Recurrent	184,116.992
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:080009 Petroleum Data Management	
PIAP Output: 03030401 National Petroleum Data Repository established	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
85% of Legacy data input into electronic databases	89% of Legacy data input into electronic databases -Progressed with the input of legacy data (Geophysics, Geology, Engineering, licensing) into electronic databases (Crane) to 89% overall completion.
01 Existing core store maintained	01 Existing core store maintained -Carried out three (3) routine maintenance activities of cleaning, and monitoring of environmental conditions of the core store to ensure sample preservation
01 Frontend application developed and deployed	
20 Geographic Information Systems service requests timely responded to.	50 GIS support and map production requests received and responded to.
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored
100% Data requests are timely responded to.	100% Data requests are timely responded to. -10 data requests were timely handled (5 internal and 5 externals from UNOC, DGR Energy Turaco Uganda Limited (DEUL), and World Oil, USA, and two researchers to facilitate their research).
02 New databases developed and deployed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			1,947.000
	Total For Budget Output		1,947.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,947.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		960,067.706
	Wage Recurrent		774,003.714
	Non Wage Recurrent		186,063.992
	Arrears		0.000
	<i>AIA</i>		0.000
Department:007 Economics and National Content Monitoring			
Budget Output:080002 Local Content Development			
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
06 Economic viability of petroleum projects evaluated.		2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Specifically, 1 assessment of the oil resources was undertaken to support the finalization of the Annual petroleum resource report 2023 and 1 evaluation of the EGU strategy under KFDA.	
100 Ugandan Firms that have benefitted from the involvement in the Industry		No reports reviewed	
200 Local companies registered on National Suppliers Database		296 Local companies were registered on the National Supplier Database during the reporting period	
800 Talents registered on the National Oil and Gas Talent Register		255 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.	
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.		7 Cost monitoring reports for upstream activities were prepared and submitted. - Four surface engineering cost monitoring activities and three drilling cost monitoring activities and reports were submitted to this effect.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	10 National Supplier Database and National Oil and Gas Talent Register sensitisation campaigns were undertaken during the licensee's and contractor's supplier workshops.
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	1 Quarterly midstream cost report produced for EACOP. - These consisted of 3 EACOP activity reports for April, May and June 2023 were reviewed to track the costs incurred by the project during the quarter.
100 Ugandan Firms that have benefitted from the involvement in the Industry	No reports reviewed
06 Sectors supported to develop linkages with the oil and gas industry.	7 Sectors supported to develop linkages with the oil and gas sector. - The following sectors were supported during the quarter: Health, Tourism, Agriculture, Housing, Transport, Banking and Financial Services and ICT were supported during the quarter.
16 Supplier development workshops supported.	10 Supplier development workshops were supported. - These workshops were with; Avanti Energy, SLB, TEPU Q3, Vallourec Q2 and Q3, TEPU Community Supplier Baseline Assessment in Buliisa, EACOP and CPP, UNOC, ILST, and CCJV
200 Local companies registered on National Suppliers Database	296 Local Companies were registered on the National Supplier Database during the reporting period
06 Sectors with established linkages monitored	1 Sector was monitored. - The Authority held a quarterly HGV meeting with the HGV training schools and MoWT. To keep track of the number of HGV drivers trained and employed by the oil and gas sector. A total of 413 HGV drivers had been trained in the sector in 2023 by the time of reporting.
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	10 National Supplier Database and National Oil and Gas Talent Register sensitisation campaigns were undertaken during the licensee's and contractor's supplier workshops.
800 Talents registered on the National Oil and Gas Talent Register	255 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) by the end of the quarter.
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	7 Cost monitoring reports for upstream activities were prepared and submitted. - Four surface engineering cost monitoring activities and three drilling cost monitoring activities and reports were submitted to this effect.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 03060401 National Content Policy implemented

Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector

04 Business awareness and formalization clinics undertaken	1 business awareness and formalization clinic was undertaken along the EACOP with the involvement of URSB and URA.
06 Economic viability of petroleum projects evaluated.	2 Economic assessments were undertaken in respect of discovered oil and gas resources. - Specifically, 1 assessment of the oil resources was undertaken to support the finalization of the Annual petroleum resource report 2023 and 1 evaluation of the EGU strategy under KFDA.
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	1 Quarterly midstream cost report produced for EACOP. - This consisted of 3 EACOP activity reports for April, May and June 2023 were reviewed to track the costs incurred by the project during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	1,053,539.286
211104 Employee Gratuity	50,991.782
212101 Social Security Contributions	215,490.000
221002 Workshops, Meetings and Seminars	5,380.800
227001 Travel inland	75,706.391
Total For Budget Output	1,401,108.259
Wage Recurrent	1,053,539.286
Non Wage Recurrent	347,568.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,401,108.259
Wage Recurrent	1,053,539.286
Non Wage Recurrent	347,568.973
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output:080009 Petroleum Data Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1612 National Petroleum Data Repository Infrastructure

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

01 Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	
01 Modern Core Store Centre equipped	Initiated the procurement process for the supply and installation of the equipment
01 Software for Surface facilities modeling (Aspen) procured and installed.	NIL
01 Functional offsite data backup and Disaster Recovery System (DRS) set up	
01 Software for Subsurface data Management (Decision Space) procured	

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Executive Director's Office

Budget Output:000001 Audit and Risk Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

04 Quarterly Internal audits reports produced	01 Quarterly Internal audits report produced
---	--

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

09 Internal audits carried out.	04 Internal audits carried out. Including: -Joint evaluation of the costs of related/similar services offered across projects in the oil and gas sector and other sectors, -Evaluation of the biometric and attendance system for July 2023, -Staff recruitment and -Staff contract management processes
---------------------------------	--

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

Item	Spent
227001 Travel inland	10,180.150
Total For Budget Output	10,180.150
Wage Recurrent	0.000
Non Wage Recurrent	10,180.150
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

36 Executive Committee meetings held	09 Executive Committee meetings held
4 Field supervision visits conducted	02 Field supervision visit conducted - Field visit with Minister of State for Minerals to Tilenga and KFDA -Field visit with standard bank group team to Tilenga and KFDA
04 General staff meetings held	02 General staff meeting held
12 Committee of the Board Meetings held	05 Committee of the Board Meetings held -02 Governance, Board and Audit Committee meetings, -02 Finance and Human Resource Committee meeting -01 Technical and Risk Committee meeting.
07 Ordinary and Special Board meetings held	02 Ordinary and Special Board meetings held -The 83rd Board meeting held on 27th July 2023 and the 19th Special Board meeting held on 29th August 2023
08 Management Committee meetings held	2 Management Committee meetings held

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			450,450.000
211104 Employee Gratuity			23,301.370
211107 Boards, Committees and Council Allowances			293,079.000
212101 Social Security Contributions			85,605.035
221002 Workshops, Meetings and Seminars			19,174.000
227001 Travel inland			30,089.119
	Total For Budget Output		901,698.524
	Wage Recurrent		450,450.000
	Non Wage Recurrent		451,248.524
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		911,878.674
	Wage Recurrent		450,450.000
	Non Wage Recurrent		461,428.674
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Finance and Corporate Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
02 Updates of the Risk Register made		01 Update of the Risk Register made	
04 Risk Control Registers and Frameworks developed		1 Risk control register and framework related to the risk of Inadequate information management developed	
04 Quarterly risk reports produced		01 Quarterly risk report produced and presented to the technical and risk committee of the Board	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			22,509.912
	Total For Budget Output		22,509.912

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,509.912
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

12 Financial reports prepared and submitted.	3 Financial reports for the quarter prepared and submitted within allocated timelines.
230 Staff paid salary and other employees costs on time	215 staff paid salary and other employee costs on time.
02 Financial Statements prepared and submitted	
01 Final Accounts prepared and submitted	1 Financial Accounts was prepared and submitted. Final Accounts for Financial Year ending 30th June 2023 were prepared and submitted.

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

Item	Spent
211102 Contract Staff Salaries	875,747.205
211104 Employee Gratuity	14,449.316
212101 Social Security Contributions	181,557.682
Total For Budget Output	1,071,754.203
Wage Recurrent	875,747.205
Non Wage Recurrent	196,006.998
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting Services**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Vote Ministerial Policy Statement developed.	
01 Budget Framework Paper prepared.	
PAU SWOT AND PESTLE report updated	PAU SWOT AND PESTLE report updated
01 Annual work plan and budgets developed.	
Final Draft Strategic Plan 2025 to 2030 produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

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

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

12 Procurement and disposal reports prepared and submitted to PPDA	03 Monthly Procurement and disposal reports prepared and submitted to PPDA.
01 Procurement and disposal plan prepared and submitted to PPDA by 15th July	01 Procurement Plan and disposal plan prepared and submitted to PPDA and MoFPED by 15th July 2023.
28 Contracts Committee meetings held	08 Contracts Committee meetings held.
100% Percent implementation of the procurement plan	25% of the procurement plan has been implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

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

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

04 Quarterly Performance Progress Reports produced	01 Quarterly Performance Progress Report produced
01 Annual M&E Plan developed	01 Annual M&E Plan developed
04 Joint field monitoring visits conducted	Nil

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
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

Budget Output:000019 ICT Services**PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

225 Staff provided with airtime and data	205 Staff provided with airtime and Data
98% Availability Uptime of main service e-government services and communication services achieved	98% Availability uptime of main service e-government services and communication services achieved.
01 Vulnerability and security tests undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
222001 Information and Communication Technology Services.	58,015.488
Total For Budget Output	58,015.488
Wage Recurrent	0.000
Non Wage Recurrent	58,015.488
Arrears	0.000
AIA	0.000
Total For Department	1,172,279.603
Wage Recurrent	875,747.205
Non Wage Recurrent	296,532.398
Arrears	0.000
AIA	0.000

Department:003 Legal and Corporate Affairs**Budget Output:000011 Communication and Public Relations**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
08 Stakeholder engagements undertaken	05 Stakeholder engagements undertaken -The American Ambassador to Uganda, and the Norwegian Ambassador to Uganda. -Office of the Auditor General 31st July, -International Group Chief Executive of Standard Bank Group Mr. Sim Tshabalala together with a team of other Senior Executives from the Bank. -UIPE on 5th August 2023 -MFPED on 7th to 11th August 2023 -Spear Motors Limited, Roke Telkom Limited, Barrel Magazine, UNOC/UDB, Outsider TV -UPIK on 17th to 20th August 2023
04 Branding and awareness initiatives executed	01 Branding and awareness initiative executed -Sharing relevant information on national days, and visibility at engagements.
04 Awareness campaigns for various stakeholders conducted.	04 Awareness campaign for various stakeholders conducted. -A radio talk show on Liberty FM Hoima City to provide updates on the sector and share information on the available opportunities. -Participated in the O&G webinar organised by The Natural Resources Cluster where information on the progress of EACOP, and available opportunities -Featured on NBS TV Morning Breeze, and Next Radio on 31st August 2023 to share the status of O&G activities. -Featured on UBC radio Ground Zero Talk show on 19th August 2023 to share updates on the status of the industry. -The Authority contracted Zebek International to support media communications around Uganda's development of its O&G industry targeting the international media
08 Engagements with CSOs/NGOs conducted	01 Engagements with CSOs/NGOs conducted - Engagement with Uganda Human Rights Commission (UHRC).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	19,999.999
227001 Travel inland	52,352.494
Total For Budget Output	72,352.493

US\$ Thousand

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 72,352.493
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed****Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported
03 Court Cases defended.	03 Court Cases defended. -Murinde Micheal V Petroleum Authority of Uganda , -Naruhwera Prisca V Petroleum Authority of Uganda -Wilson Turinawe -Versus- Petroleum Authority of Uganda
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	04 Policy, Legal and regulatory advice rendered to Minister as per Law. -Cost recovery findings for contract area 1 and license area 2 for the period 2012-2019 -Issuance of certificate of surrender of the water-bearing area in Jobi-Rii development area in Contract Area 1 by Total Energies EP Uganda B. - - Penalties for Armour Energy Limited nonpayment of license fee - ----- Extension of the exploration period and renegotiation of the PSAs in respect of the Ngassa Shallow Play and Ngassa Deep Play

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

Item	Spent
211102 Contract Staff Salaries	571,285.984
212101 Social Security Contributions	114,706.381
Total For Budget Output	685,992.365
Wage Recurrent	571,285.984
Non Wage Recurrent	114,706.381
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	758,344.858
Wage Recurrent	571,285.984
Non Wage Recurrent	187,058.874
Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

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

Department:004 Human Resource and Administration**Budget Output:000005 Human Resource Management****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

01 Staff retention initiative undertaken	
225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	196 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).
225 Staff Performance reviews conducted	163 Staff Performance reviews conducted
28 Staff recruited, trained, and deployed.	
05 Staff trained on a long-term and 50 on a short-term basis.	06 Staff were supported to undertake long term trainings

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

Item	Spent
211102 Contract Staff Salaries	742,276.107
211104 Employee Gratuity	3,930.821
212101 Social Security Contributions	144,261.809
212102 Medical expenses (Employees)	11,902.168
212103 Incapacity benefits (Employees)	27,902.717
221002 Workshops, Meetings and Seminars	53,933.734
Total For Budget Output	984,207.356
Wage Recurrent	742,276.107
Non Wage Recurrent	241,931.249
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

The PAU Post Office Box Number annual subscription made	The PAU Post Office Box Number annual subscription made
264 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.
10 Books of the History oil and gas industry in Uganda procured.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		2,750.000
	Total For Budget Output	2,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and support services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
36 PAU vehicles compressively Insured	37 PAU vehicles compressively Insured	
36 PAU Vehicles maintained	37 PAU Vehicles maintained	
02 Tenancy agreements renewed.	02 Tenancy agreements renewed.	
06 Generators fully Maintained	06 Generators fully Maintained	
04 Offices fully maintained	04 Offices fully maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		299,395.873
221011 Printing, Stationery, Photocopying and Binding		17,819.916
223001 Property Management Expenses		45,999.645
227001 Travel inland		45,276.432
228001 Maintenance-Buildings and Structures		120,867.872
228002 Maintenance-Transport Equipment		83,639.160
	Total For Budget Output	612,998.898
	Wage Recurrent	0.000
	Non Wage Recurrent	612,998.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,599,956.254
	Wage Recurrent	742,276.107

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 857,680.147
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1596 Retooling of Petroleum Authority of Uganda****Budget Output:000019 ICT Services****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	No Petro-technical software licenses maintained
Enterprise Resource Planning (ERP) System and ICT equipment purchased	
50 Personal Computers and monitors for PAU staff procured	
01 Risk Management System procured and installed.	
Hardware and software for the EHS Management functions 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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Midstream**Sub SubProgramme:01 Petroleum Regulation and Monitoring***Departments***Department:008 Midstream****Budget Output:000017 Infrastructure Development and Management**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
100% Approved detailed designs for EACOP evaluated and recommendations made.	66% Approved detailed designs for EACOP evaluated and recommendations made.
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -1 report on monitoring product pipeline produced -1 report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. -1 report on monitoring of early civil works for EACOP project produced
04 EACOP project cost estimate reports produced	01 Cost allocation between the EACOP and the upstream project report produced.
12 EACOP technical reports reviewed	01 EACOP monthly technical report for June 2023 reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	No monitoring reports produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL).
100% of FEED and Detailed Designs for the refinery evaluated and approved	No refinery activities undertaken
01 Guideline developed and approved	
100% Approved detailed designs for EACOP evaluated and recommendations made.	66% Approved detailed designs for EACOP evaluated and recommendations made.
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced -1 report on monitoring product pipeline produced -1 report of technical audit for Tilenga flowlines and Kingfisher feeder line produced. -1 report on monitoring of early civil works for EACOP project produced
04 EACOP project cost estimate reports produced	01 Cost allocation between the EACOP and the upstream project report produced.
12 EACOP technical reports reviewed	01 EACOP monthly technical report for June 2023 reviewed.
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	No monitoring reports produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 gas processing and utilization technical report reviewed - Report on the review of the Tilenga LPG facility design Safety Integrity Level (SIL).

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
100% of FEED and Detailed Designs for the refinery evaluated and approved	No refinery activities undertaken
01 Guideline developed and approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	504,200.000
211104 Employee Gratuity	12,082.193
212101 Social Security Contributions	98,858.220
227001 Travel inland	21,341.368
	Total For Budget Output
	636,481.781
	Wage Recurrent
	504,200.000
	Non Wage Recurrent
	132,281.781
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	636,481.781
	Wage Recurrent
	504,200.000
	Non Wage Recurrent
	132,281.781
	Arrears
	0.000
	<i>AIA</i>
	0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL
	9,590,812.790
	Wage Recurrent
	6,541,114.513
	Non Wage Recurrent
	3,049,698.277
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
08 Quarterly statutory progress reports of operators evaluated	02 Quarterly statutory progress reports of operators evaluated	02 Quarterly statutory progress reports of operators evaluated
04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.	04 Submitted Work Programme & Budget under development & production for the calendar year 2024 reviewed and approved.
03 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed	02 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed	02 Reservoir models, Subsurface and Enhanced oil recovery studies reports reviewed
04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored.	04 Approved work programmes and budgets under development & production monitored.
02 Upstream facilities models evaluated, and proposals reviewed (Metering designs, construction proposals and models)	NA	NA
02 Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated	Submitted Fields studied for potential Enhanced Oil Recovery (EOR) methods evaluated
08 Submitted Upstream petroleum facilities design for Tilenga and Kingfisher Projects evaluated and approved.	01 Submitted Upstream petroleum facilities design for Kingfisher Projects evaluated and approved.	01 Submitted Upstream petroleum facilities design for Kingfisher Projects evaluated and approved.
04 Submitted Field Development Plans/Reservoir Management Plans (RMPs) reviewed and recommendations made	01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made	01 Submitted Field Development Plan/Reservoir Management Plans (RMPs) reviewed and recommendations made
18 Drilling and completions programs and well proposals evaluated	05 Drilling and completions programs and well proposals evaluated	05 Drilling and completions programs and well proposals evaluated
02 Compliance assessment reports of development and production operators produced	NA	NA
Department:002 Environment, Health and Safety		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
12 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken	03 QHSSE inspections/audits during oil and gas operations undertaken
04 Quarterly health and safety reports produced	01 Quarterly health and safety report produced	01 Quarterly health and safety report produced
20 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector	05 Engagements held with stakeholders on environment, health, safety and security management in the oil and gas sector
04 EHSS trainings in the oil and gas sector facilitated	01 EHSS training in the oil and gas sector facilitated	01 EHSS training in the oil and gas sector facilitated
36 Health and safety reports submitted by licensees assessed	09 Health and safety reports submitted by licensees assessed	09 Health and safety reports submitted by licensees assessed
30 Staff provided with Personal Protective Equipment (PPE)	15 Staff provided with Personal Protective Equipment	15 Staff provided with Personal Protective Equipment
01 Environment and Social Annual report of the oil and gas sector produced	NA	NA
40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.	40 Guards and security officers facilitated to secure PAU premises.
04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA
04 Quarterly environment compliance monitoring reports produced	01 Quarterly environment compliance monitoring report produced	01 Quarterly environment compliance monitoring report produced
04 Resettlement Action Plans implementation reports produced	01 Resettlement Action Plan implementation report produced	01 Resettlement Action Plan implementation report produced
01 Simulation exercise on emergency preparedness and response in the PAU conducted	01 Simulation exercise on emergency preparedness and response in the PAU conducted	01 Simulation exercise on emergency preparedness and response in the PAU conducted
04 Livelihood restoration monitoring reports produced	01 Livelihood restoration monitoring report produced	01 Livelihood restoration monitoring report produced
A framework on emergency preparedness and response for the oil and gas sector developed	Develop an incident notification procedure for emergencies in the oil and gas sector	Develop an incident notification procedure for emergencies in the oil and gas sector
01 Drill on emergency preparedness and response in the oil and gas industry undertaken	NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.	ISO 9001 2015 Quality Management System Certification of the Petroleum Authority of Uganda Conducted.
Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	Petroleum (Exploration Development and Production)(HSE) Regulations, 2016 reviewed.	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;		
16 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.	04 Environmental reports reviewed and responses made.
03 Capacity building initiatives on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems).	01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)	01 Capacity building initiative on health and safety management in the oil and gas sector undertaken (process safety management, welding qualification and inspection of pipeline systems)
Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
04 Compliance assessment reports of exploration licenses produced.	NA	NA
02 Exploration license applications evaluated and appropriate recommendations to the Minister made	01 Exploration license applications evaluated and appropriate recommendation to the Minister made	01 Exploration license applications evaluated and appropriate recommendation to the Minister made
01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.	01 Petroleum Reserve Estimates of Uganda Report produced and incorporated in the Annual Report.
12 Submitted reports by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made.	03 Submitted reports by licensees reviewed and responses made.
03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored	03 Approved Work Programmes and budgets under exploration license monitored
03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	03 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:080009 Petroleum Data Management**PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

85% of Legacy data input into electronic databases	Legacy data input into electronic databases	Legacy data input into electronic databases
01 Existing core store maintained	01 Existing core store maintained	01 Existing core store maintained
01 Frontend application developed and deployed	NA	NA
20 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.	05 Geographic Information Systems service requests timely responded to.
100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored	100% New data received, quality controlled, catalogued and stored
100% Data requests are timely responded to.	100% Data requests are timely responded to.	100% Data requests are timely responded to.
02 New databases developed and deployed	01 New database developed and deployed	01 New database developed and deployed

Department:007 Economics and National Content Monitoring**Budget Output:080002 Local Content Development****PIAP Output: 03060401 National Content Policy implemented****Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector**

06 Economic viability of petroleum projects evaluated.	02 Economic viability of petroleum projects evaluated.	02 Economic viability of petroleum projects evaluated.
100 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry
200 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database
800 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080002 Local Content Development		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
100 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry	50 Ugandan Firms that have benefitted from the involvement in the Industry
06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.	06 Sectors supported to develop linkages with the oil and gas industry.
16 Supplier development workshops supported.	04 Supplier development workshops supported.	04 Supplier development workshops supported.
200 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database	50 Local companies registered on National Suppliers Database
06 Sectors with established linkages monitored	06 Sectors with established linkages monitored	06 Sectors with established linkages monitored
28 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.	07 Sensitization engagements on the National Oil and Gas Talent Register and the National Supplier Database undertaken.
800 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register	200 Talents registered on the National Oil and Gas Talent Register
16 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.	04 Upstream Costs reports from Tilenga, KFDA, Ngasa, Kanywataba reviewed and recommendations made.
04 Business awareness and formalization clinics undertaken	01 Business awareness and formalization clinic undertaken	01 Business awareness and formalization clinic undertaken
06 Economic viability of petroleum projects evaluated.	02 Economic viability of petroleum projects evaluated.	02 Economic viability of petroleum projects evaluated.
16 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.	04 Midstream costs reports for EACOP, Refinery, Storage facility, Product pipeline reports produced.
<i>Development Projects</i>		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1612 National Petroleum Data Repository Infrastructure		
Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Real-Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized	NA	NA
01 Modern Core Store Centre equipped	NA	NA
01 Software for Surface facilities modeling (Aspen) procured and installed.	NA	NA
01 Functional offsite data backup and Disaster Recovery System (DRS) set up	01 Software for Surface facilities modeling (Aspen) procured and installed.	01 Software for Surface facilities modeling (Aspen) procured and installed.
01 Software for Subsurface data Management (Decision Space) procured		
Project:1780 National Oil Spill response and monitoring Infrastructure Project		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented		
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;		
15 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed	04 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed	04 Oil Spill Contingency Plans for Government Lead Agencies and District Local Governments developed
05 Frameworks for international collaboration on oil spills and sign MOUs developed	01 Frameworks for international collaboration on oil spills and sign MOU developed	01 Frameworks for international collaboration on oil spills and sign MOU developed
03 Project Management Units established at PAU Entebbe, Hoima Regional Office, and OPM.	01 Project Management Unit established at Hoima Regional Office.	01 Project Management Unit established at Hoima Regional Office.
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Quarterly Internal audits reports produced	01 Quarterly Internal audits report produced	01 Quarterly Internal audits report produced
09 Internal audits carried out.	02 Internal audits carried out.	02 Internal audits carried out.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
36 Executive Committee meetings held	09 Executive Committee meetings held	09 Executive Committee meetings held
4 Field supervision visits conducted	01 Field supervision visit conducted	01 Field supervision visit conducted
04 General staff meetings held	01 General staff meeting held	01 General staff meeting held
12 Committee of the Board Meetings held	03 Committee of the Board Meetings held	03 Committee of the Board Meetings held
07 Ordinary and Special Board meetings held	02 Ordinary and Special Board meetings held	02 Ordinary and Special Board meetings held
08 Management Committee meetings held	02 Management Committee meetings held	02 Management Committee meetings held
Department:002 Finance and Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Updates of the Risk Register made	NA	NA
04 Risk Control Registers and Frameworks developed	01 Risk Control Register and Framework developed	01 Risk Control Register and Framework developed
04 Quarterly risk reports produced	01 Quarterly risk report produced	01 Quarterly risk report produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
12 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.	03 Financial reports prepared and submitted.
230 Staff paid salary and other employees costs on time	200 Staff paid salary and other employees costs on time	200 Staff paid salary and other employees costs on time
02 Financial Statements prepared and submitted	NA	NA
01 Final Accounts prepared and submitted	NA	NA
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Vote Ministerial Policy Statement developed.	NA	NA
01 Budget Framework Paper prepared.	01 Budget Framework Paper prepared.	01 Budget Framework Paper prepared.
PAU SWOT AND PESTLE report updated	PAU SWOT AND PESTLE report updated	
01 Annual work plan and budgets developed.	NA	NA
Final Draft Strategic Plan 2025 to 2030 produced	NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
12 Procurement and disposal reports prepared and submitted to PPDA	03 Procurement and disposal reports prepared and submitted to PPDA	03 Procurement and disposal reports prepared and submitted to PPDA
01 Procurement and disposal plan prepared and submitted to PPDA by 15th July	NA	NA
28 Contracts Committee meetings held	07 Contracts Committee meetings held	07 Contracts Committee meetings held
100% Percent implementation of the procurement plan	50% Percentage implementation of the procurement plan	50% Percentage implementation of the procurement plan
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
04 Quarterly Performance Progress Reports produced	01 Quarterly Performance Progress Report produced	01 Quarterly Performance Progress Report produced
01 Annual M&E Plan developed	NA	NA
04 Joint field monitoring visits conducted	01 Joint field monitoring visit conducted	01 Joint field monitoring visit conducted
Budget Output:000019 ICT Services		
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
225 Staff provided with airtime and data	197 staff provided with airtime and Data	197 staff provided with airtime and Data
98% Availability Uptime of main service e-government services and communication services achieved	98% Availability Uptime of main service e-government services and communication services achieved	98% Availability Uptime of main service e-government services and communication services achieved
01 Vulnerability and security tests undertaken	01 Vulnerability and security tests undertaken	01 Vulnerability and security tests undertaken
Department:003 Legal and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
08 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken	02 Stakeholder engagements undertaken
04 Branding and awareness initiatives executed	01 Branding and awareness initiative executed	01 Branding and awareness initiative executed
04 Awareness campaigns for various stakeholders conducted.	01 Awareness campaign for various stakeholders conducted.	01 Awareness campaign for various stakeholders conducted.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
08 Engagements with CSOs/NGOs conducted	02 Engagements with CSOs/NGOs conducted	02 Engagements with CSOs/NGOs conducted
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
05 Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported	Relevant agreements negotiations for the commercialization of discovered petroleum resources supported
03 Court Cases defended.	All Court Cases defended	All Court Cases defended
04 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.	01 Policy, Legal and regulatory advice rendered to Minister as per Law.
Department:004 Human Resource and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Staff retention initiative undertaken	NA	NA
225 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	200 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).	200 Staff enrolled in Medical Insurance, Group Personal Accident (GPA), and Group Life Assurance (GLA).
225 Staff Performance reviews conducted	NA	NA
28 Staff recruited, trained, and deployed.	NA	NA
05 Staff trained on a long-term and 50 on a short-term basis.	05 Staff trained on a long-term and 50 on a short-term basis.	05 Staff trained on a long-term and 50 on a short-term basis.
Budget Output:000008 Records Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
The PAU Post Office Box Number annual subscription made	NA	NA
264 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.	66 Sets of Newspapers (Monitor and Newvision) procured.
10 Books of the History oil and gas industry in Uganda procured.	NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and support services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured	36 PAU vehicles compressively Insured
36 PAU Vehicles maintained	36 PAU Vehicles maintained	36 PAU Vehicles maintained
02 Tenancy agreements renewed.	NA	NA
06 Generators fully Maintained	06 Generators fully Maintained	06 Generators fully Maintained
04 Offices fully maintained	04 Offices fully maintained	04 Offices fully maintained
<i>Develoment Projects</i>		
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000019 ICT Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.	03 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained.
Enterprise Resource Planning (ERP) System and ICT equipment purchased	NA	NA
50 Personal Computers and monitors for PAU staff procured	NA	NA
01 Risk Management System procured and installed.	NA	NA
Hardware and software for the EHS Management functions procured	NA	NA
SubProgramme:02		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
<i>Departments</i>		
Department:008 Midstream		
Budget Output:000017 Infrastrucure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
100% Approved detailed designs for EACOP evaluated and recommendations made.	65% Approved detailed designs for EACOP evaluated and recommendations made.	65% Approved detailed designs for EACOP evaluated and recommendations made.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced
04 EACOP project cost estimate reports produced	01 EACOP project cost estimate report produced	01 EACOP project cost estimate report produced
12 EACOP technical reports reviewed	03 EACOP technical reports reviewed	03 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed
100% of FEED and Detailed Designs for the refinery evaluated and approved	75% of FEED and Detailed Designs for the refinery evaluated and approved	75% of FEED and Detailed Designs for the refinery evaluated and approved
01 Guideline developed and approved	01 Guideline developed and approved	01 Guideline developed and approved
100% Approved detailed designs for EACOP evaluated and recommendations made.	65% Approved detailed designs for EACOP evaluated and recommendations made.	65% Approved detailed designs for EACOP evaluated and recommendations made.
12 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced	03 EACOP field monitoring reports produced
04 EACOP project cost estimate reports produced	01 EACOP project cost estimate report produced	01 EACOP project cost estimate report produced
12 EACOP technical reports reviewed	03 EACOP technical reports reviewed	03 EACOP technical reports reviewed
04 Monitoring reports on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced	01 Monitoring report on pre-FID and EPC Activities for refinery and gas processing produced
04 Refinery, Gas Processing and Utilization technical reports reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed	01 Refinery, Gas Processing and Utilization technical report reviewed
100% of FEED and Detailed Designs for the refinery evaluated and approved	75% of FEED and Detailed Designs for the refinery evaluated and approved	75% of FEED and Detailed Designs for the refinery evaluated and approved
01 Guideline developed and approved	01 Guideline developed and approved	01 Guideline developed and approved
<i>Development Projects</i>		
N/A		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 03 Sustainable Petroleum Development	1.100	0.000
<i>SubProgramme : 01 Upstream</i>	<i>1.100</i>	<i>0.000</i>
Sub-SubProgramme : 01 Petroleum Regulation and Monitoring	1.100	0.000
<i>Department Budget Estimates</i>		
Department: 002 Environment, Health and Safety	0.700	0.000
Department: 007 Economics and National Content Monitoring	0.400	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.100	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equitable access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern:	Unequal access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Planned Interventions:	1) Implement land acquisition processes for oil and gas projects considering gender and equity aspects. 2) Implement the oil and gas communication strategies with an emphasis on gender and equity. 3) Develop and harness sectoral linkages.
Budget Allocation (Billion):	0.200
Performance Indicators:	1) 06 Sectors supported to develop linkages with the oil and gas industry. 2) 04 Resettlement Action Plans implementation reports produced. 3) 04 Livelihood restoration monitoring reports produced. 4) 90% of Land acquisition grievances resolved.
Actual Expenditure By End Q1	42362902
Performance as of End of Q1	1) 7 sectors supported to develop linkages with the oil and gas industry. These sectors were; Agriculture, Banking and financial services, Housing, Health, Transport, Tourism and ICT. 2) 1 EACOP RAP implementation monitoring reports produced . 3) 02 livelihood restoration monitoring report produced. 4) The status of grievance resolution in tilenga stood at 97% as of July 2023.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Issue of Concern:	Effects of HIV/AIDS disease on the health and well-being of the Authority staff affect the PAU strategy's implementation.
Planned Interventions:	Procurement of medical insurance for all the staff of the Authority. Procurement of medical counseling service for staff
Budget Allocation (Billion):	1.220
Performance Indicators:	01 Resident Doctor facilitated 230 staff enrolled in Medical Insurance Welness program implemented
Actual Expenditure By End Q1	120000000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Performance as of End of Q1	1) 1 Resident Doctor facilitated. 2) 215 staff (57females, 158males) enrolled in medical insurance. 3) 2 wellness programs were implemented durign the quarter as follows a) Disseminated health, safety, and environment (HSE) Information, Education, and Communication (IEC) materials to staff. b) Procurement if an onsite doctor to respond to staff onsite consultations on medical and nutrition, medical fitness tests for field monitoring staff, home-based care support, and advice on specialist referrals.
Reasons for Variations	

iii) Environment

Objective:	To reduce the effects of oil and gas activities on the environment.
Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions:	1) Develop and implement standards on climate change. 2) Environmental and Safety compliance enforcement and management.
Budget Allocation (Billion):	0.300
Performance Indicators:	1) 16 Environmental reports reviewed and responses made. 2) 01 Environment and Social Annual report of the oil and gas sector produced. 3) 04 Quarterly environment compliance monitoring reports produced.
Actual Expenditure By End Q1	42362902
Performance as of End of Q1	1) 4 environmental reprot reviewed and responses made. 2) 1 environmental compliance monitoring report produced. 3) No environmemntal and social annual report of the oil and gas sector was produced
Reasons for Variations	The environmemntal and social annual report of the oil and gas sector is not due for submission

iv) Covid

Objective:	To reduce the effects of COVID - 19 during the implementation of oil and gas activities
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic, slowing down petroleum operations and activities.
Planned Interventions:	1) Procurement of medical insurance for all the staff of the Authority to enable them to access treatment and advice through the medical service providers. 2) Procurement of COVID-19 prevention equipment and materials.
Budget Allocation (Billion):	0.400
Performance Indicators:	1) 200 Staff enrolled in Medical Insurance. 2) Resident Doctor acquired. 3) Assorted COVID-19 prevention equipment and materials procured.
Actual Expenditure By End Q1	120000000
Performance as of End of Q1	1) 1 Resident Doctor facilitated. 2) 215 staff (57females, 158males) enrolled in medical insurance. 3) No Covid-19 prevention equipment and materials procured however, 50 staff were equipped with PPEs to mitigate risks in the working environment

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 1

Reasons for Variations