



Uganda
Vision

NDPIII SUSTAINABLE DEVELOPMENT OF PETROLEUM
RESOURCES PROGRAMME IMPLEMENTATION ACTION PLAN

Programme: Sustainable Development of Petroleum Resources



October 2020

Table of Contents

1. Introduction	6
2. Sustainable Development of Petroleum Resources PIAP Summary	6
2.1 SDPR Programme Objectives and Outcomes	6
2.2 Programme outcomes and Indicators.....	7
2.3 Sub-programmes and Intermediate Outcomes	7
3. Implementation reforms	9
4. Programme Action Plan	9
5. Programme Financing Framework	9
6. Programme Governance Framework	13
6.1 High Level Public Policy Management Executive Forum (Apex Platform)	13
6.2 Leadership and Coordination at Office of the Prime Minister	13
6.3 Leadership Committee	13
6.4 Programme Working Group.....	14
6.5 Technical working Group.....	15
7. Programme Monitoring and Evaluation Framework	25
7.1 Monitoring and Evaluation Activities.....	25
7.2 Roles for Responsibilities for M&E	26
Annex 1: NDP III Reform and Projects for the DPI programme	28
Annex 2: Programme Results Framework, Outcome level.....	43
Annex 3: Programme Results Framework, Intermediate Outcome level	45
Annex 4: Programme Results Framework, Output level	45

List of Acronyms

DPI	Development Plan Implementation
GOU	Government of Uganda
KCCA	Kampala Capital City Authority
LC	Leadership Committee
LG	Local Government
LGFC	Local Government Finance Commission
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLS	Ministry of Gender, Labour and Social Development
D	Ministry of Information & Communication Technology
MoICT	Ministry of Land, Housing and Urban Development
MLHUD	Ministry of Local Government
MoLG	Ministry of Public Service
MoPS	Ministry of Science Technology and Innovation
MoSTI	National Development Plan
NDP	National Planning Authority
NPA	National Identification Registration Authority
NIRA	National Information Technology Authority
NITA-U	Office of the Auditor General
OAG	Office of the President
OP	Office of the Prime Minister
OPM	Programme Implementation Action Plan
PIAP	Public Procurement and Disposal Authority
PPDA	Private Sector Development
PSD	Programme Working Group
PWG	Technical Working Group
TWG	Uganda Bureau of Statistics
UBOS	Uganda Revenue Authority
URA	Uganda Registration Services Bureau
URSB	

Foreword

For God and My Country

Hon Matia Kasaija

*Minister of Finance, Planning and Economic Development/Chairperson,
Accountability Sector Leadership Committee*

DRAFT

Programme: SUSTAINABLE ENERGY DEVELOPMENT PIAP

Program Lead Ministry: Ministry of Energy & Mineral Development

Program Technical Lead: The Permanent Secretary, MEMD

Lead Implementing Partners

1. Ministry of Energy & Mineral Development (MEMD)
2. Petroleum Authority of Uganda (PAU)
3. Uganda National Oil Company (UNOC)
4. Joint Venture Partners (JVPs)

II. Other Implementing Partners: MoFPED, MoWT, UCAA, UNRA, MoLHUD, MWE, MoICT & NG, LGS, NEMA, NPA, MoJCA, Parliament, MoES, Academia, NCHE, URA, BOU, UDB, PSFU, MAAIF, ICT, NITA-U, MoGLSD, MoH, MoD, MoIA, UNBS, UWA, MoFA, UFZA



1. Introduction

The goal of the NDP III (2020/12 to 2024/25) recently approved is to **Increase Average Household Incomes and Improve the Quality of Life of Ugandans**. The NDP III has identified the following 5 Strategic Objectives are:

- (i) Enhance value addition in key growth opportunities;
- (ii) Strengthen the private sector capacity to drive growth and create jobs;
- (iii) Consolidate and increase the stock and quality of productive infrastructure;
- (iv) Enhance the productivity and social well-being of the population; and
- (v) Strengthen the role of the state in guiding and facilitating development

This Programme Implementation Action Plan (PIAP) outlines the key outputs together with their actions that will be delivered by participating institutions in response NDP III outcomes under Sustainable Development of Petroleum Resources Programme Implementation Action Plan over the period 2020/21 to 2024/25. The PIAP consists of the follow 5 key sections;

- (i) Introduction
- (ii) Programme Summary
- (iii) Programme Action Plan
- (iv) Programme Financing Framework
- (v) Programme Governance Framework
- (vi) Programme Monitoring Framework

2. Sustainable Development of Petroleum Resources PIAP Summary

This programme seeks to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. Key expected results include: 1) reducing the volume and value of imported petroleum and petroleum products, 2) increasing revenue from oil and gas sub-sector and its contribution to GDP as well as 3) creating more employment opportunities for Ugandans along the petroleum value chain.

2.1 SDPR Programme Objectives and Outcomes

The goal of this programme is therefore is to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner.

Its key Objectives are given as follows:

Objective 1: To ensure sustainable production and utilization of the Country's oil and gas revenue;

Objective 2: Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry;

Objective 3: Enhance local capacity to participate in oil and gas operations; and

Objective 4: To promote private investment in oil and gas industry.

Objective 5: Enhance Quality Health, Safety, Security and Environment (QHSSE)

Objective 6: Improve security of supply of refined petroleum products

Table 1: Mapping of Outcomes to Objectives

Objective	Outcome
1) To ensure sustainable production and utilization of the Country's oil and gas revenue	Increased revenue from oil and gas resources
2) Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry;	Increased revenue from oil and gas resources

3) Enhance local capacity to participate in oil and gas operations	Increased contribution of the oil and gas sector to employment
4) To promote private investment in oil and gas industry	increased investment in the oil & gas industry
5) Enhance Quality Health, Safety, Security and Environment (QHSSE)	Improved safety in oil and gas industry
6) Improve security of supply of refined petroleum products	Increased days of Security Stock levels of refined petroleum products High Quality Supply of Refined Petroleum Products

2.2 Programme outcomes and Indicators

The Indicators listed in the table below will be used to measure progress towards the outcomes under the Programme;

Table 2: SDP Programme Outcome Indicators

Outcome	Indicators
Objective 1: To ensure sustainable production and utilization of the Country's oil and gas revenue, Objective 2: Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry;	
Increased revenue from oil and gas resources	Increase Oil and Gas revenue from UGX 62.98 billion to UGX 265 billion by 2025
Objective 3: Enhance local capacity to participate in oil and gas operations	
Increased contribution of the oil and gas sector to employment	Increase the number of Ugandans employed in the oil and gas and related industries from 3,400 to 50,000 by 2025
Objective 4: To promote private investment in oil and gas industry	
increased investment in the oil & gas industry	Increase the industry contribution to the GDP from 3% to 5% by end of 2025,
Objective 5: Enhance Quality Health, Safety, Security and Environment (QHSSE)	
Improved safety in oil and gas industry	Zero tolerance to fatalities Total Recordable Injury frequency rate <=1
Objective 6: Improve security of supply of refined petroleum products	
Increased days of Security Stock levels of refined petroleum products	Increase the number of days of Stock levels in the country from 1 to at least 10days by 2025
High Quality Supply of Refined Petroleum Products	Increase the Level of quality compliance of refined petroleum products from 99.0% to 99.7% by 2025

2.3 Sub-programmes and Intermediate Outcomes

Sub-programmes;

1. Upstream
2. Midstream
3. Downstream
4. Institutional coordination

Table 3: Sub-programmes Intermediate Outcomes and Indicators

Sub-programme 1: Upstream	
Programme Objective (s) contributed to by sub-programme:	
Objective xx:	
Intermediate Outcomes	Indicators

Increased revenue from oil and gas resources	
Increased contribution of the oil and gas industry to employment	
increased investment in the oil & gas industry	
Increased revenue from oil and gas resources	
Increased contribution of the oil and gas industry to employment	
Sub-programme 2: Midstream	
Programme Objective (s) contributed to by sub-programme:	
Objective xx:	
Increased contribution of the oil and gas industry to employment	
increased investment in the oil & gas industry	
Improved safety in oil and gas industry	
Increased contribution of the oil and gas industry to employment	
Sub-programme 2: Downstream	
Programme Objective (s) contributed to by sub-programme:	
Objective xx:	
Increased revenue from oil and gas resources	
increased investment in the oil & gas industry	
Improved safety in oil and gas industry	
Increased days of Security Stock levels of refined petroleum products	
High Quality Supply of Refined Petroleum Products	

3. Implementation reforms

The following key reforms will be implemented by the Programme over the period 2020/21 to 2024/25

- 1) APEX platform identified under the NDP III shall be operationalized to perform the oversight role and to be accountable for delivery of results.
- 2) A capacity building programme shall be implemented to strengthen the capacity of the Office of the Prime Minister to lead the overall coordination and reporting on implementation of NDPIII programmes and implied results. This will cover the 3 levels of coordination with the office of the Prime Minister namely Policy Level by the Prime, Minister; Programme Cluster level and Programme Coordinating level through Programme Coordinators

4. Programme Action Plan

The Programme Action Plan list the key priority outputs and actions that will be implemented to delivery DPI programme outcomes over the years 2020/21 to 2024/25. Outputs have been derived by MDAs from NDP III interventions which also aligned to the 5 programme objectives in the NDP III. In turn, the actions in the Action Plan were generated by MDAs on the basis of these outputs. To complete the plan, each action is recorded with annualized costs for the period of the plan (5 years). The detailed Action Plan is listed in Annex 2 to this PIAP.

5. Programme Financing Framework

The tables here below provided the summary annualized costs for implementing the PIAP by Objectives and by lead MDA. Detailed costs by Interventions are provided in Annex 3.

Table 4: Summary PIAP Annualised Costs by Objective

Objective	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
1. Strengthen capacity for development planning	416.56	432.70	425.73	419.10	418.95	2,113.04
2. Strengthen budgeting and resource mobilization	377.48	423.06	419.32	423.65	452.65	2,096.16
3. Strengthen capacity for implementation to ensure a focus on results	7,653.10	8,883.50	9,767.10	11,705.80	12,061.70	50,071.20
4. Strengthen coordination, monitoring and reporting frameworks and systems	48.46	160.05	184.35	162.85	168.30	724.01
5. Strengthen the capacity of the statistical system to generate data for national development	74.60	263.00	299.90	101.70	94.20	833.40
6. Strengthen the research and evaluation function to better inform planning and	18.36	55.62	67.95	44.76	33.84	220.54

plan implementation						
Grand Total	8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35

Table 5: Summary PIAP Annualised Costs by lead MDA

Lead	Annualised Cost Projections (Billions)					
	2020/21	2021/22	2022/23	2023/24	2024/25	Total
LGFC	3.00	3.50	4.50	3.50	3.50	18.00
MLHUD	0.91	9.40	5.80	4.10	3.60	23.81
MoFPED	7,785.03	9,071.11	9,943.19	11,848.09	12,203.39	50,850.80
NIRA	13.75	20.90	18.50	18.80	22.70	94.65
NPA	13.07	12.65	9.30	8.50	9.00	52.52
OAG	8.87	11.44	28.21	12.74	11.68	72.94
OPM	15.80	20.30	20.20	20.20	20.00	96.50
UBoS	60.85	245.90	280.60	83.10	74.30	744.75
URA	268.82	281.92	304.68	332.70	363.60	1,551.71
PPDA	0.20	0.25	0.30	0.35	0.40	1.50
MoPS	4.18	38.00	49.35	24.37	12.41	128.31
OP	7.00	90.25	87.65	89.70	94.85	369.45

Secretariat	5.36	8.05	7.65	7.25	7.65	35.96
MoLG	400.52	400.87	401.07	401.07	401.07	2,004.60
Parliament	1.20	3.40	3.35	3.40	1.50	12.85
Grand Total	8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35

DRAFT

DRAFT

6. Programme Governance Framework

Institutional structures for the management of programme implementation will comprise of 4 levels; (i) Apex Platform, (ii) The Office of the Prime Minister and Clusters, (iii) The Leadership Committee, (iv) the Programme Working Group, and (v) Technical Working Group. These will bring together government institutions (MDAs / LGs) and partners (DPs, CSOs) at different levels (political, policy and technical) to drive the implementation of each programme. A Secretariat for the programme will provide coordination and administrative support to these structures.

6.1 High Level Public Policy Management Executive Forum (Apex Platform)

This forum is intended to strengthen effective public policy management and promotion of good governance practices. The platform will act as a convener for four government institutions that include; Office of the President, Office of the Prime Minister, Ministry of Finance, Planning and Economic Development, and National Planning Authority through an annual NDP forum chaired by H.E the President.

6.2 Leadership and Coordination at Office of the Prime Minister

In line with guidance issued by NPA, the Prime Minister, as leader of Government Business and the overall coordinator, will be responsible for overall leadership of NDPIII implementation. OPM will house a secretariat that will consolidate progress reports from Ministries leading the implementation of individual programmes. Through the APEX, the OPM will submit an Annual Government NDPIII Programme Performance Report to H.E. the President.

6.3 Leadership Committee

The Leadership Committee (LC) shall consist of political leaders (Minsters, Board Chairpersons) of MDAs with the largest contributions to each of the two (2) programmes; DPI and PSD, with the Minister of Finance, Planning and Economic Development as the chairperson in each case. Membership for the two is here listed

Table 6: Members of Leadership Committees for SDP

SDP Leadership Committee Membership

1. Minister, Finance, Planning and Economic Development (Chairpersons)
2. Minister, Office of the President
3. Minister, OPM
4. Minister, Local Governments
5. Ministry of Public Service
6. Chairperson, NPA
7. Chairperson, UBOS
8. Auditor General
9. Chair, URA

Function of Leadership Committee

The Committees shall have an oversight function over the programme implementation enabling policy level coordination and monitoring progress towards target programme outcomes. Each Committee is also expected to ensure accountability for results by PWGs. Specific functions for each committee shall be as follows;

- (i) Provide political leadership and guidance and advocate for approval of programming

- (ii) Monitor implementation of programme based policies and support the PWGs in resolution of impediments to implementation of such policies
- (iii) Monitor programme implementation based on programme outcome targets and support resolution of political or policy constraints during implementation
- (iv) Approve the Half Annual and Annual programme performance reports provided by the PWGs
- (v) Advocate for mobilisation of resources to support programme implementation where there are financing gaps

Meeting; Inputs and Outputs

The Leadership Committee shall meet 2 times in year;

- (i) At the annual programme review (September / October); to consider the annual programme performance report, to review programme performance, understanding emerging policy issues and agree to programme targets for the following year, and
- (ii) In February each year to consider the half-annual performance report and to be appraised of programme implementation.

The key input documents to the work of the Leadership Committee namely half annual and annual performance reports, shall include a policy level section on performance and emerging issues, targeting the LC role for oversight and decision making.

6.4 Programme Working Group

The Programme Working Group shall be the highest technical organ for each of the Programmes. Each Programme Working Group shall be chaired by the Permanent Secretary / Secretary to the Treasury (PS/ST) with membership drawn from Permanent Secretaries, and Heads of Institutions of the constituent programme MDAs (refer to Annex ..). Membership shall also include representatives of Development Partner Groups, CSOs and Private Sector relevant to each Programme

Functions of Programme Working Groups (PWGs)

PWGs shall be responsible for preparation of Programme Implementation Plans, preparation of Programme Budget Framework Papers (PBFs), Quarterly, Semi-Annual and Annual Programme performance reports and the medium-term budget strategy documents and issuing them to the Leadership Committee and approval. Specifically, they will;

- (i) Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions;
- (ii) Formulate Programme Implementation Plans in line with the National Development Plan and the Manifesto of the ruling government;

- (iii) Joint clearance of projects for inclusion in the Public Investment Plan, a requirement by the Development Committee;
- (iv) Ensure alignment of PIAPs, PBFPs with the NDP III;
- (v) Coordinating inter-ministerial and agency budget allocations in a consultative way ensuring transparency and accountability, and alignment with Programme priorities.
- (vi) Provide a platform for consultation and dialogue between programme MDAs and external partners (DPs) on strategic and policy matters related to the programme;
- (vii) Examine and review of programme related policies and plans, reviewing past performance, emerging policy issues and future spending pressures;
- (viii) Identify key outputs and programme performance targets both annually and in the medium term;
- (ix) Undertake monitoring and assessment of programme implementation – examining progress based programme outcomes and interventions;
- (x) Monitor performance under associated strategies or initiatives such as PFM Reform and the Private Sector Strategies
- (xi) Resolving Strategic emerging and cross-institutional issues impeding program implementation
- (xii) Prepare semi-annual and annual programme reviews and reports and issue for consideration by the Leadership.
- (xiii) Review and approve programme mid-term review report
- (xiv) Receive and consider reports of Technical Working Groups

Meeting; Inputs and Outputs

The PWGs shall meet at least once every quarter. Specifically, the PWGs shall hold the following meetings, at minimum

- (i) A meeting at least 2 weeks (August / September) prior to the annual programme review to consider and approve the annual programme performance report and clear agency budget allocations - Quarter 1;
- (ii) A Meeting to consider the Programme Budget Framework Paper (PBFP) and clear new projects (October / November) - Quarter 2;
- (iii) In February, to consider and clear the programme half annual performance Report - Quarter 3;
- (iv) In May / June, to take stock of programme implementation for the year ending and final allocations for the new FY - Quarter 4;

PWGs shall use (i) reports of the Secretariat on programme progress and performance and others related to programme budget, (ii) Report of the performance under the PFM Strategy, (iii) analytical and policy based reports of TWGs, and (iv) an expanded PRAM (from PEMCOM) to track emerging issues, as inputs to its meetings.

Programme Reports of the PWG shall be cleared by the Leadership Committee and forward to Office of the Prime Minister for further consideration.

6.5 Technical working Group

Due to the wide mandate under each programme and the large number of member institutions, TWGs shall be created to provide special platforms to consider in a more

comprehensive way, the sub-component areas for each programme. This will allow the PWGs to limit their discussion to strategic issues of the programme while at the same time ensuring adequate attention is given to the detail for each programme within the TWG. Membership to each TWG shall continue to be cross-institutional, and shall include, where necessary, external partners (DPs, Private Sectors) to engender detailed technical dialogue

Thematic Areas Selection of TWGs

To the extent possible, TWGs shall be selected along key themes under each Programme to promote greater homogeneity in the discussions. In selecting these themes, care is to be exercised to ensure harmony with existing key strategies and reforms including in the case of the PFM Reform Strategy, as provided below.

PFM Reform Strategy

The PFM Reform Technical Sub-committees (equivalent to Technical Working Groups) conduct detailed planning and coordination of the PFM reform programme along five (5) themes namely (i) Sustainable Resource Mobilisation, (ii) Planning, Budgeting and Public Investments Management, (iii) Accountability Systems and Compliance, (iv) Local Government PFM for Service Delivery, and (v) Oversight and PFM Reform Governance. Membership to each Committee is drawn from across PFM institutions closely linked to each theme and include DPs with strong interest to each thematic area.

Key thematic areas under DPI

The following key thematic areas are proposed for the DPI programme.

(i) Development Planning, Research, Statistics and M&E

This thematic area shall cover the following DPI programme objectives

- Obj1: Strengthening Capacity for Development Planning at MDAs and LGs including the development function at Parish Level as well as human resource planning
- Obj 3: Strengthen capacity for implementation to ensure a focus on results limited to Community Development and mind-set change and poverty eradication activities; and strengthening implementation, monitoring and reporting of local governments
- Obj 4: Strengthening coordination, monitoring and reporting frameworks and systems but limited to M&E framework for the NDP, as well as public risk management systems
- Obj 5: Strengthening the capacity of the statistical system to generate data for national development, and
- Obj 6: Strengthening the Research and Evaluation function to better inform planning and plan implementation but limited to establishing the national research agenda, law and regulations for institutionalisation of evaluations, and building research and evaluation capacity

(ii) Resource Mobilization and Budgeting

This thematic area shall cover the following DPI programme objectives

- Obj 2: Strengthening budgeting and resource mobilization including economic management, budget preparation and execution but excluding aspects of PFM systems (such as roll out of PFM systems)

(iii) Accountability Systems, Compliance and Service Delivery

This thematic area shall cover the following DPI programme objectives

Obj 2: Strengthen budgeting and resource mobilization limited to implementation of PFM systems (integrating PFM systems and roll-out of eProcurement) as well as harmonisation of PFM laws

Obj 4: Strengthen coordination, monitoring and reporting frameworks and systems; including operationalisation of APEX and reporting structures, strengthening capacity NDP III performance and expenditure tracking and inspection

Obj 6: Strengthen the Research and Evaluation function to better inform planning and plan implementation but limited to tracking audit implementation of recommendations, audit capacity and capacity of legislative oversight Committee

These thematic areas are selected to align, to the extent possible, with the DPI Programme Objectives and PFM Technical Subcommittees as below. This should facilitate the transition or integration with existing processes under the PFM Strategy.

Table 7: Sub-programmes

	(1) Generation	(2) Transmission	(3) Distribution	(4) Institutional Coordination
Generation Transmission Distribution Institutional coordination				
SED Objectives				
Obj.1: Strengthen capacity for development planning	XXX			
Obj.2: Strengthen budgeting and resource mobilization		XXX	X	
Obj.3: Strengthen capacity for implementation to ensure a focus on results	XXX		XXX	
Obj.4: Strengthen coordination, monitoring and reporting frameworks and systems	XXX		XXX	
Obj.5: Strengthen the capacity of the national statistics system to generate data for National Development	XXX			
Obj.6: Strengthen the research and evaluation function to better inform	XXX		X	

planning and plan implementation					
PFM Technical Sub-areas					
1) Sustainable Resource Mobilisation		XXX			
2) Planning, Budgeting, and Public investment Management		XXX			
3) Accountability Systems and Compliance			XXX		
4) LG PFM for Service Delivery	X	X	X		
5) Oversight and Governance			XXX		

DRAFT

In accordance with the identification, membership to the various TWGs shall be as follows; **Table 8: Membership to DPI Technical Working Groups**

THEMATIC AREA	MEMBER INSTITUTIONS
(i) Development Planning, Evaluation, Research and Statistics	Ministry of Finance, Planning and Economic Development (MoFPED) Office of the Prime Minister (OPM), Office of the Auditor General (OAG), Office of the President (OoP), National Planning Authority (NPA), Uganda bureau of Statistics (UBoS) National Identification Registration Authority (NIRA) Ministry of Local Government (MoLG) Ministry of Gender, Labour and Social Development (MoGLSD), Economic Policy Research Centre (EPRC) Development Partners (DPs) Civil Society Organisations (CSOs)
(ii) Revenue Mobilisation and Budgeting	Ministry of Finance, Planning and Economic Development (Director of Economic Affairs) Ministry of Finance, Planning and Economic Development (Director of Budget), Ministry of Finance, Planning and Economic Development (Cash and Debt), Public Procurement and Disposal Authority (PPDA), Local Government Finance Commission (LGFC), Ministry of Local Government, Uganda Revenue Authority, Ministry of Public Service Development Partners (DPs) Civil Society Organisations (CSOs)
(iii) Accountability Systems and Service Delivery	Office of the Prime Minister (OPM), Accountant General's Office, Office of the Auditor General (OAG), Office of the President, National Information Technology Authority (NITA-U) Public Procurement and Disposal Authority (PPDA), Ministry of Local Government (MoLG), Parliament

DRAFT

TWGs shall undertake detailed planning and coordination, as well as detailed monitoring of programme implementation along specific programme objectives. Specifically, TWGs shall carry out the following functions;

- (i) Monitoring the implementation of the thematic sections of the PIAP and raising issues for PWGs consideration,
- (ii) Reviewing and clear thematic section of the Annual and semi-annual programme performance reports before consideration by the PWGs,
- (iii) Ensuring harmony between PIAP in implementation with other sector strategies such as PFM Reforms or Private Sector Strategies, as they are constituted
- (iv) Developing positions papers on policy and strategic issues in the thematic area for consideration by PWG;
- (v) Reviewing new project concept notes and make recommendations to PWG for clearance

Meeting; Inputs and Outputs

The TWGs will define the frequency of their meetings. They will be expected to maintain a tracker for the emerging issues and to guide their discussions. The TWGs will generate implementation progress reports which will be presented at the PWGs meeting.

7.7. The Secretariat for the DPI and PSD Programmes

The Secretariat for the Programmes; PSG & DPI, will be a technical unit within the Ministry of Finance, Planning and Economic Development headed by a coordinator.

Functions of the Secretariat

The Secretariat will provide technical and administrative support and coordination to the Programme Working Groups (DPI) and the MoFPED in the implementation of the two programmes

Specific functions of the Secretariat include:

- i. Coordinating the preparation of the Programme Implementation Action Plans (including costing and Monitoring Frameworks) and Programme Budget Framework papers and ensuring alignment with NDP III, Manifesto and Presidential Directives;
 - ii. Organising and guiding meetings and activities of management structures for the two programmes namely; the PWGs and TWGs that will be put in place and keeping safe custody of the proceedings of these meetings and activities;
 - iii. Preparation and dissemination of quarterly, semi-annual and annual programme implementation reports;
 - iv. Facilitating the annual programme performance reviews
 - v. Organising programme monitoring, inspection and other activities to enable collection of physical data to facilitate evidence based reporting;
 - vi. Promoting cooperation, learning and synergies within and outside the programmes;
 - vii. Ensuring timely sharing and dissemination of key information to PWGs and programme institutions to facilitate implementation of programme activities
 - viii. Facilitating dialogue with partners (DPs, CSOs, etc.) around each programme on emerging policy and technical issues aimed at increasing impact on programme outcomes
-

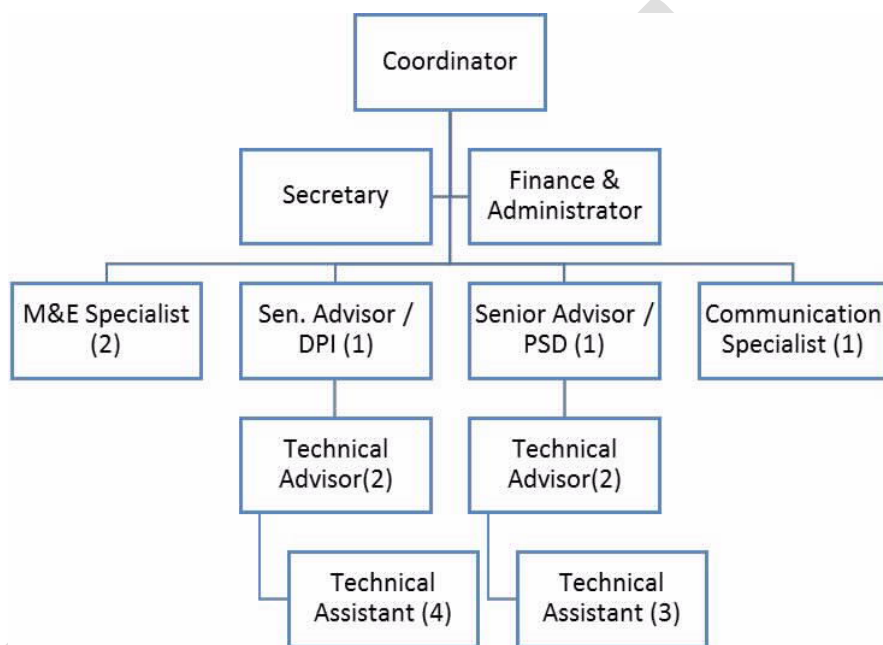
DRAFT

- ix. Commissioning and Coordinating policy analytical work and technical studies aimed at improving impact of the various programme reforms, interventions and services
- x. Establishing relations and actively coordinating with other related programmes and strategies including, but not limited to PFM Reform and Private Sector Development Structures in place.
- xi. Coordinating any other programme activities

Structure of the Secretariat

The Secretariat shall provide senior and lower level technical staff aligned to each of the programmes as below;

Figure 1: Structure of the DPI / PSD Secretariat



In line with the guidelines issued by NPA, the Coordinator shall report to the Chair of the PWGs – the Permanent Secretary / Secretary to the Treasury. Terms of Reference for the positions are to be elaborated in a separate Secretariat Operational Manual.

Working with Other Units

In operation, the Secretariat will leverage and work closely with MDA planning units and Units that have played major roles in the management of existing projects and programs; the REAP Secretariat supporting the implementation of the PFM Reform Strategy, and the Private Sector Development Unit supporting the implementation of the Private Sector Development strategy. To ensure harmony and cooperation while avoiding duplication, responsibilities with the units shall be shared as follows;

The Secretariat shall

- be responsible for all support to the PWG
- be responsible for coordinating the drafting and preparation of the PIAPs, PBFs, and all reports to the PWG
- shall ensure harmony between the PIAP and these sector strategies
- coordinate all programme evaluation and reporting exercises

The Secretariat shall coordinate with the Planning Unit at the Ministry of Finance and Economic Development and with other MDA planning units to mobilise these institutions in

- Drafting PWGs documents and reports; half annual and annual performance reports, etc.
- Participating in identification of priorities to facilitate budget allocations across programmes
- Drafting programme budget framework papers
- Participating in any special analytical studies related to the programme including in preparation mid-term and other evaluation reports
-

The PFM Reform Strategy Secretariat (REAP) and Private Sector Development Unit will

- (i) Continue to coordinate the preparation of annual plans, budgets, as well as reports for the areas of the programme they cover, including tracking instruments such as the PRAM under the PEMCOM and provide them as inputs to the Secretariat's reporting
- (ii) Integrate all reporting under the Strategy with programme reporting

Key Programme Actions for the Secretariat

The following actions will be implemented under the Secretariat

- (i) Operationalising the Secretariat Structure: Recruiting to fill vacant staff position, strengthening staff skills to support the programme structures in accordance with the terms of reference laid out above, and maintenance of the staff for the period of the programme
- (ii) Preparing an operational manual to guide the work of the secretariat in support of programme implementation
- (iii) Operating the M&E framework for the two programmes including establishing a database for tracking all results, interventions and actions and an M&E subsystem for recording data and reporting on indicators
- (iv) Preparing and implementing a communications strategy for the 2 programmes establishing a framework for sharing and using information across programmes MDAs as well as external stakeholders and the public
- (v) Working together with planning units to strengthen their capacity enabling them to attend to their responsibility in mobilising and coordinating their institutions to support programme activities
- (vi) Retooling and developing necessary infrastructure (such as for virtual meetings) to facilitate activities and operations of the Programmes
- (vii) Maintaining the Secretariat offices operational

7. Programme Monitoring and Evaluation Framework

Monitoring of performance under each of the programmes will be carried out through a series of activities over the implementation period. Progress will be assessed based on the action plan listed in Annex 3. Performance will also be evaluated against a set of outcomes and output indicators and targets listed in Annex 2 – 4.

7.1 Monitoring and Evaluation Activities

To the extent possible, the programme M&E shall be carried out using existing processes - mostly the annual planning and budgeting cycle. This will minimise duplication of efforts but also increase the adoption of results of these processes within the implementation cycle aligned to the annual budget process. M&E will therefore be carried out through the following activities;

Half Annual and Annual Performance reports

Half Annual (February) and Annual (September) reports will be used to compile progress and performance information based on the Action Plans and key performance indicators. These reports shall be coordinated by the Secretariat, working with the TWGs and presented to the PWG to review. They will also inform the Leadership Committee in their performance monitoring activities. The Annual Performance Report will also provide input into the annual review process.

Annual Review and Evaluation

The Programme annual review, taking place in September/October, shall constitute the main evaluation event each year. This event shall be attended by programme external partners (DPs, CSOs, etc.). During this event, the Leadership Committee shall receive the annual performance report. From time to time, the PWG may commission independent assessment studies on any part of the programme in order to inform this evaluation. In such cases, reports from such studies will be received by the Leadership Committee. The event shall also be used to set targets for the following Financial Year.

Mid-term Review

The PWG will commission a mid-term review of the programme in the Financial Year 2022/23 to carry out a detailed evaluation of the implementation and to inform it on progress made and changes that may be necessary to improve implementation. The review study shall be carried out with the help of external independent experts. The results of the review shall be considered and approved by the PWG. The review report shall also be presented to the Leadership Committee.

Diagnostic Studies

The PWG may, from time to time commission studies or surveys to obtain a deep analytical assessment of progress or impact of the entire programme or any part of it. Assessment can be subject specific such as periodic PEFA assessment. Recommendation from such studies shall be considered by the PWG and possibly by the Leadership Committee

Physical Inspections

The PWG may, from time to time, carry out physical inspections to collect physical evidence on programme implementation progress and performance. Reports of physical inspections shall inform the monitoring function of the PWGs

7.2 Roles for Responsibilities for M&E

Secretariat

The Programme Secretariat shall coordinate the preparation of half annual and annual programme report, for collecting and compiling data on all aspects of the programme; action plan, key results performance indicators, etc. The Secretariat shall also manage contracts related to external experts for various studies, including for the mid-term review, and shall organise all evaluation events (such as annual programme evaluation). The Secretariat shall maintain a database for all indicators under each of the programme to aid tracking and reporting.

Technical Working Groups

Programme Technical Working Groups shall review sections of half annual and annual report relating to their thematic areas and clear these before the reports are submitted to PWGs. The TWGs shall also review reports of independent evaluation / assessment studies, clear them before their consideration by PWGs

Programme Working Groups

PWGs shall review and clear for LC consideration, report of half annual or annual performance together with that of the mid-term review. PWGs also shall ensure the approved recommendations of monitoring and evaluation processes are integrated in the work-programme of the PWGs and tracked for their implementation

Leadership Committee

The Leadership Committee will consider half annual and annual performance reports

DRAFT

Objective	Intervention	Output	Actions	20/21	21/22	22/23	23/24	24/25	LEAD
-----------	--------------	--------	---------	-------	-------	-------	-------	-------	------

Annexes

**Annex 1: NDP III
Reform and Projects
for the DPI
programme**

NDP III Projects under the DP

List of On- Projects supporting Programme Activities

NO	PROJECT TITLE	MDA	START DATE	END DATE	STATUS
ONGOING PROJECTS					
1.	Resource Enhancement and Accountability Program (REAP)	MFPED	2019/20	2022/23	Ongoing

Annex 2: Programme Action Plan

1. To ensure sustainable production and utilization of the Country's oil and gas revenue	1.1 Undertake further exploration and ventures of the Albertine Graben	New exploration activities undertaken	<ul style="list-style-type: none"> i. Undertake basin Analysis and resource assessment. ii. Evaluate and approve Reservoir Management Plans. iii. Undertake licensing rounds and award licenses to the successful bidders with due consideration to gender issues. iv. Review and approve the submitted Field Development Plans. v. Award Production licenses. 	3.600	7.380	2.550	3.600	3.600	MEMD
	a. Roads, energy, water and ICT network	Designs for pre-requisite infrastructure developed and construction completed	<ul style="list-style-type: none"> i. Design and Construct Pre - requisite infrastructure in Kabaale Industrial Park (fencing, access roads, power and ICT); considering the elderly, PWDs, women and 	3.160	28.440	43.450		0	UNOC

			children. ii. Construction of Regional Offices in Albertine Graben region	0		4.700	3.000	1.000	
b. Oil refinery	Refinery construction completed		i. Complete implementation of the Resettlement Action Plan for the Refinery	8.000	4.000	2.000	1.000	0.00	MEMD, UNOC
			ii. Implement the RAP for the refined products pipeline with due consideration of gender and equity issues.	40.000	10.000	5.000	2.000	2.000	
			iii. Secure the 40% Government Equity in the refinery			592.500	888.750	414.750	
			iv. Undertake FEED and ESIA for the refined products pipeline and storage terminal.	3.000	1.000	1.000	0	0	
			v. Construct the oil refinery.	5.000	4.000	3.000	2.000	1.000	
			vi. Construct the refined products pipeline and associated terminals	5.000	8.000	10.000	8.000	7.000	
c. East African Crude Oil Pipeline	EACOP Project construction completed		i. Secure the 15% Government Equity share in	280.720	569.07	3.120	82.120		MEMD, UNOC

			Laboratory ii. Develop National calibration and measurement capacity. iii. Equip the Petroleum Geoscience laboratory.						
f. National Petroleum Data Repository	National Petroleum Data Repository established		i. Establish and equip the National Petroleum Data Repository ii. Develop Petroleum Data Management and Utilization Systems	23.500	41.700	31.700	24.500	12.200	PAU
1.3 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects	Upstream facilities for Tilenga and Kingfisher projects constructed		i. Implement RAP for Tilenga and Kingfisher projects while ensuring that gender and equity aspects are considered. ii. Undertake EPC works for Tilenga and Kingfisher projects	1.700	6.200	5.500	4.400	4.100	MEMD, UNOC,
1.4 Conduct a detailed feasibility study to establish a robust and adequate petrochemical	Feasibility studies to establish the viability of the petrochemical industry conducted		Undertake the feasibility study on establishment of a robust petrochemical industry	5.000	3.000	2.000	2.000	1.000	NPA

	industry								
	1.5 Petrochemical Industry Masterplan developed and implemented	Petrochemical Industry Masterplan developed and implemented	Develop and implement the Petrochemical Industry Masterplan			2.000	2.000	1.000	MEMD, UNOC, UFZA, UIA
	1.6 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore industry and other industrial and domestic uses	Uganda – Tanzania Natural Gas Pipeline developed	<ul style="list-style-type: none"> i. Undertake Natural gas pipeline relevant studies. ii. Acquire Land for the pipeline and storage facilities. iii. Negotiate and execute Project associated agreements. iv. Develop the natural gas pipeline and associated storage facilities from Tanzania to Uganda. 	10.000	10.000				MEMD,
				4.000	40.000	30.000	20.000	10.000	
						80.000	30.000	5.000	
2	Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry	2.1 Complete the relevant oil and gas project commercial agreements	Project commercial and legal agreements negotiated and executed	Negotiate and execute all commercial and legal agreements for the oil and gas projects	1.500	1.500			MEMD,
		2.2 Review and update relevant policies; and fast-track harmonization of conflicting laws and regulations	Conflicting policies, laws and regulations harmonized	i. Undertake a regulatory impact assessment for the National Oil and Gas Policy considering the	2.000				MEMD,

			<p>elderly, youth, women and PWDs.</p> <p>ii. Revise and update the National Oil and Gas Policy.</p> <p>iii. Review, update and formulate laws, regulations and guidelines</p>	5.000	2.000	2.000	3.000	3.000	
2.3	Operationalize the National Content policy to enhance local Content and national participation in oil and gas	National Content Policy implemented	<p>i. Implement initiatives that enhance the local Service providers' capacity considering the women, youth and PWDs.</p> <p>ii. Implement initiatives that enhance Ugandan citizens competitiveness for jobs in the sector with consideration of gender and equity aspects.</p>	1.500	2.500	1.900	1.900	1.900	MEMD,
2.4	Develop strategy for an innovation hub for oil and gas	Innovation strategy developed and implemented	<p>Undertake a technology needs assessment for the industry</p> <p>Develop an innovation strategy</p>						MoSTI

			for Oil and Gas						
			Undertake Research and Development on oil and gas development and production	3.000	3.0000	3.0000			
	2.5 Improve operations of the National Petroleum Information System (NPIS)	NPIS upgraded and maintained	Upgrade and update the NPIS						
	2.6 Strengthen governance and transparency in the oil and gas sector	EITI Medium term workplan implemented	Implement the EITI oil and gas medium term action plan	1.000	1.000	1.000			MEMD, PAU, UNOC, BOU, MoFPED
3 Enhance local capacity to participate in oil and gas operations	3.1 Establish an oil and gas incubation fund to promote local entrepreneurship and SME's	Fund in place and operational	i. Enact the Local Content development Fund Act ii. Establish and operationalise the fund considering the gender and equity aspects.						MEMD, MoFPED, Parliament, UDB, MoJCA
			Unbundle the contracts principle to allow for local participation.	1.400	1.200	1.500	1.700	1.400	PAU,
	3.2 Capitalize and/or license UNOC to execute its mandate as an investment arm of government in oil and gas	UNOC capitalized	i. Secure financing for UNOC operations ii. Conduct Economic and Commercial	80.840	98.530	108.38	119.220	125.180	MoFPED,

	industry		analysis for new projects. iii. Pursue Business development initiatives						
	3.3 Fast Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans for employment and service provision in the development/phase of the oil and gas sector	At least 5 Vocational Training Institutions internationally accredited	Localize the accreditation process in the Country Train and certify Ugandans to international oil and gas industry standards						MEMD,
		At least 50% of local suppliers internationally accredited in ISO and related certifications	i. Localize the accreditation process in the Country. ii. Train and certify local suppliers considering the youth, women, elderly and PWDs.	2.9707	2.7285	2.7285	2.7285	0.8648	MEMD, PAU
	3.4 Implementation of a clear strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector	Value Addition and Marketing strategy for Goods and Services developed and implemented	Develop and implement the Value Addition and Marketing strategy for Goods and Services in Oil and Gas Standardize, test and certify local products to product standards						MEMD,

	3.5 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)	Industry Enhancement Centre operationalized	Establish and operationalize the Industry Enhancement Centre						MEMD,
	3.6 Establish a framework for adoption and transfer of knowledge and technology within the oil and gas sector	Workforce Skills Development Strategy and Plan updated and implemented	Update and implement the workforce skills development strategy and plan with the promotion of gender and equity aspects.						MEMD,
	3.7 Implement the Agricultural Development Strategy for the Albertine Region	Capacity of Local agricultural suppliers developed to supply the oil and gas sector	Implement the Agricultural Development Strategy for the Albertine Region considering gender and equity aspects. Upscale the agricultural development project to cover the pipeline districts						MEMD, PAU,
4 To promote private investment	4.1 Develop and implement sustainable financing	Financing strategy developed and implemented	i. Develop and implement a sustainable financing	1.000	2.000				UNOC,

in oil and gas industry	strategy		strategy for oil and gas.	3.000					
			ii. Assess and implement the approved optimal financing options for Programme projects and operations.						
			iii. Undertake promotional activities for private investment in oil and gas industry.		2.000	2.000	1.000	1.000	
			Undertake targeted visits to potential investors.						MoFA,
	4.2 Implement a communication strategy to deal with public anxiety and managing expectations	Oil and Gas Communication Strategies implemented	Implement the Oil and Gas Communication Strategies with emphasis on gender and equity aspects.	2.000	2.000	2.000	2.000	2.000	MEMD,
	4.3 Develop and implement a marketing strategy for oil and gas projects	Marketing strategy for oil and gas projects developed and implemented	Develop and implement project specific Marketing Strategies		1.000	1.000			MEMD,
5 Enhance Quality Health, Safety, Security and Environment (QHSSE)	5.1 Develop and implement oil and gas QHSSE systems and standards	QHSSE systems and standards developed and implemented	Develop and implement the Oil and gas QHSSE standards for infrastructure projects	4.000	2.000	2.000			MEMD, MoGLSD, MoH, MoD, MIA, MWE,
			Establish Quality Management						PAU, UNOC,

			System for Oil and Gas operations considering gender and equity aspects.		1.000	1.000			UNBS, NEMA
			Develop and implement standards on Climate Change						
5.2	Establish QHSSE governance and assurance framework	QHSSE governance and assurance framework established	<ul style="list-style-type: none"> i. Develop a measurement verification and regulatory framework. ii. Establishment of regional standards and metrological offices iii. Establish measurement and calibration needs of QHSSE. iv. Support development of bylaws and ordinances to boost enforcement on environment 	10.271	15.635	17.498	21.447	27.882	MEMD, MoGLSD, MoH, MoD, MoIA, MWE, PAU, UNOC, UNBS, NEMA
5.3	Develop and implement an oil and gas disaster preparedness and contingency plan	Emergency response and disaster recovery plan developed and implemented.	Develop and implement Disaster Recovery Plans		1.000	1.000			MEMD, MoGLSD, MoH, MoD, MIA, MWE, MoLHUD, PAU,
			Implement the National Oil Spill Contingency Plan	0.500	9.200	29.700	16.900	4.800	
			Conduct and oil and						

			gas hazard risk and vulnerability profiling and mapping of the districts involved						UNOC, UNBS, OPM, LGs, NEMA
	5.4 Develop decommissioning and closure management plans	Decommissioning and closure management plans developed	<ul style="list-style-type: none"> i. Develop a decommissioning strategy for oil and gas projects. ii. Develop decommissioning and closure management plans 	2.000	2.000	2.000	2.000	1.000	MEMD, UNOC, MoGLSD, MoH, MoD, MIA, MWE, PAU, UNOC,
	5.5 Develop and implement environmental and social management plans	Environment and social management plan developed and implemented	<ul style="list-style-type: none"> i. Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits. ii. Develop Project specific Environment and Social Management Plan iii. Compliance enforcement iv. Implement the Strategic Environmental Assessment (SEA) for the new Albertine Graben and basins 	0.500 2.000	1.900 2.000	1.500 1.000	1.700 1.000	1.500	NEMA, LGs, NPA, MoLG, LGs, UWA

			<p>v. Develop environmental tools to monitor impacts of oil and gas on environment such as environmental atlases, Monitoring plans, checklists, guidelines etc.</p> <p>vi. Undertake strategic environmental assessment for plants, policies and programs.</p> <p>vii. Undertake capacity building for government agencies in better environmental management with emphasis on gender and equity aspects</p>	2.000	1.000				
			Implement initiatives in the project specific Environment and Social Management Plan						
	5.6	Develop standards for storage infrastructure including LPG,	LPG and Natural Gas Transportation, Storage and other LPG infrastructure	0.700	0.700	0.700	0.700	0.700	MEMD, PAU, UNBS
			Develop LPG and Natural Gas Transportation, Storage and other infrastructure						

	transportation and other facilities	standards developed	Standards and codes of practice.						
6 Improve security of supply of refined petroleum products	6.1 Development of standards for storage infrastructure and other facilities	Standards for Petroleum storage infrastructure developed	Develop Standards and codes of practice for Petroleum storage infrastructure.	0.200 1.000	0.200 1.000	0.200 0.500	0.200 0.500	0.200 0.500	MEMD, UNBS
			Monitor Petroleum quality for compliance with EAS	0.600	0.600	0.600	0.600	0.600	MEMD
	6.2 Develop operations standards of transportation of petroleum products on Lake and Rail	Standard operating procedures developed and implemented	Develop and implement standards for transportation of petroleum products on lake and rail	2.100	2.250	2.250	2.4364	2.4364	MEMD, MoWT, UNOC, UNBS
			Develop measurement and metrological controls						
			Master plan/routing for refined products on the lake prepared	0	0.300	0.900	0	0	
			regulations for Lake/water petroleum products transportation developed	0	0.600	0.200	0	0	
6.3 Develop strategic regional storage terminals for petroleum products	Strategic storage terminals and auxiliary infrastructure developed	i. Develop regional storage facilities (Arua, Gulu, Mbale, Mbarara and Soroti) ii. Refurbish the Nakasongola Storage Facility						MEMD, MoWT UNOC, MoDVA	

**Annex 2:
Programme Results
Framework,
Outcome level**

			ii. Implement the National Strategy and plan for Petroleum Transportation and Storage.	3.000	3.000	4.000	3.000	3.000	
			iv. Promote Midstream and Downstream Petroleum Infrastructure	1.000	1.000				
6.4 Restock and manage Jinja Storage Terminal	Jinja Storage Terminal restocked and managed		i. Secure financing for the JST Oil jetty and pipeline construction ii. Monitor and Supervise construction works for the oil jetty and pipeline. iii. Secure financing for National Strategic Reserves	44.970	26.860				MEMD, UNOC, MoFPED

Outcome	Indicators	Baseline FY2017/18	Targets					
			2020/21	2021/22	2022/23	2023/24	2024/25	
Objective 1: To ensure sustainable production and utilization of the Country's oil and gas revenue, Objective 2: Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry;								
Increased revenue from oil and gas resources	Increase Oil and Gas revenue from UGX 62.98 billion to UGX 265 billion by 2025							
Objective 3: Enhance local capacity to participate in oil and gas operations								
Increased contribution of the oil and gas sector to employment	Increase the number of Ugandans employed in the oil and gas and related industries from 3,400 to 50,000 by 2025							
Objective 4: To promote private investment in oil and gas industry								

increased investment in the oil & gas industry	Increase the industry contribution to the GDP from 3% to 5% by end of 2025,						
Objective 5: Enhance Quality Health, Safety, Security and Environment (QHSSE)							
Improved safety in oil and gas industry	Zero tolerance to fatalities						
	Total Recordable Injury frequency rate ≤ 1						
Objective 6: Improve security of supply of refined petroleum products							
Increased days of Security Stock levels of refined petroleum products	Increase the number of days of Stock levels in the country from 1 to at least 10days by 2025						
High Quality Supply of Refined Petroleum Products	Increase the Level of quality compliance of refined petroleum products from 99.0% to 99.7% by 2025						

DRAFT

Objective	Intervention	Output	Indicator	Baseline FY2017/18	20/21	21/22	22/23	23/24	24/25	
-----------	--------------	--------	-----------	-----------------------	-------	-------	-------	-------	-------	--

**Annex 3:
Programme
Results
Framework,
Intermediate
Outcome
level**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-programme 1:							
Sub-Programme 2:							

Annex 4: Programme Results Framework, Output level

2. To ensure sustainable production and utilization of the Country's oil and gas revenue	2.1 Undertake further exploration and ventures of the Albertine Graben	New exploration activities undertaken	Volume of additional petroleum resources (Billion barrels STOIP)	6.0	-	-	1.0	1.5	2.5	MEMD, PAU, UNOC, MoFPED, MoJCA, MoGLSD
	g. Roads, energy, water and ICT network	Designs for pre-requisite infrastructure developed and construction completed	% completion of construction	0	20	40	60	80	100	UNOC, MoWT, MEMD, MoICT, MWE, MoLG, MoLHUD, UFZA, LGs
	h. Oil refinery	Refinery construction completed	Percentage completion	2	5 10 50	10	33	67	100	MEMD, UNOC, PAU, MoFPED, MoGLSD
	i. East African Crude Oil Pipeline	EACOP Project construction completed	Percentage completion	5	10	33	67	100	-	MEMD, MoFPED, PAU, UNOC; MoGLSD;

					10					MoJCA
	j. Storage terminals and the auxiliary facilities	Storage facilities and auxiliary terminals constructed	% completion of construction	5	45	75	100			MEMD, UNOC, MoWT, MoGLSD
							1.500	1.500		
	k. Geoscience laboratory	Petroleum Geoscience Laboratory established	% progress of Petroleum Geoscience Laboratory upgrade	0	-	10	60	80	100	MEMD, PAU, UNBS, NITA-U
	l. National Petroleum Data Repository	National Petroleum Data Repository established	Stage of development of National Petroleum Data Repository (%)	0	45	66	80	93	100	
	1.3 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects	Upstream facilities for Tilenga and Kingfisher projects constructed	% completion of the facilities for Tilenga and Kingfisher projects	0	0	33	67	100		MEMD, PAU, UNOC, IOCs, MoGLSD
	2.4 Conduct a detailed feasibility study to establish a robust and adequate petrochemical industry	Feasibility studies to establish the viability of the petrochemical industry conducted	% progress of the feasibility studies	0	50	100	2	2	1	MEMD, UNOC, NPA

	2.5 Petrochemical Industry Masterplan developed and implemented	Petrochemical Industry Masterplan developed and implemented	% progress of implementation	0	0	0	15	75	100	NPA, MEMD, UNOC, UFZA, MoFPED, UIA
	2.6 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore industry and other industrial and domestic uses	Uganda – Tanzania Natural Gas Pipeline developed	Percentage completion of the natural gas pipeline and associated storage facilities	5 10 4	10 4	25 4	50 40	70 30	100 10	MEMD, NPA
3	Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry	2.1 Complete the relevant oil and gas project commercial agreements	Project commercial and legal agreements negotiated and executed	9	3	6	5			UNOC, MEMD, MoJCA, Parliament
		3.2 Review and update relevant policies; and fast-track harmonization of conflicting laws and regulations	Conflicting policies, laws and regulations harmonized	10		2		2	12	MEMD, MoJCA, Parliament, Office of the President
		3.3 Operationalize the National Content policy to enhance local Content and	National Content Policy implemented	28	30	30	32	35	35	MEMD, PAU, UNOC, MoES

	national participation in oil and gas									
	3.4 Develop strategy for an innovation hub for oil and gas	Innovation strategy developed and implemented	% Progress	0	40	60	100			MEMD, MoJCA, MoES, PAU, UNOC, Academia, NCHE, MoSTI
			Number of innovations	0	1	2	2	4	4	
	3.5 Improve operations of the National Petroleum Information System (NPIS)	NPIS upgraded and maintained	Level of upgrade	50%	60%	75%	100%	100%	100%	
	3.6 Strengthen governance and transparency in the oil and gas sector	EITI Medium term workplan implemented	% progress of implementation	0	20	40	60	80	100	MEMD, PAU, UNOC, BOU, MoFPED
4 Enhance local capacity to participate in oil and gas operations	6.5 Establish an oil and gas incubation fund to promote local entrepreneurship and SME's	Fund in place and operational	No. of local companies funded	0	0	500	500	700	800	MEMD, MoFPED, Parliament, UDB, MoJCA
			Percentage of contracts awarded to local businesses	28	30	30	35	35	35	MEMD, PAU, UNOC
	6.6 Capitalize and/or license UNOC to execute its mandate as an investment arm of government in oil and gas industry	UNOC capitalized	Proportion of funds provided as a % of the required financing.	0	14	37	56	84	100	MEMD, MoFPED, UNOC, Parliament
	6.7 Fast Track Skilling (e.g., apprenticeship), Training and International	At least 5 Vocational Training Institutions internationally accredited	Number of VTIs internationally accredited	1	1	1	1	2	2	MEMD, MoJCA, MoES, PAU, UNOC,

	Accreditation of Ugandans for employment and service provision in the development/phase of the oil and gas sector									Academia, NCHE, UNBS
		At least 50% of local suppliers internationally accredited in ISO and related certifications	Percentage of local suppliers internationally accredited	60	20	30	50	50	50	MEMD, PAU, MTIC, UNBS
6.8	Implementation of a clear strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector	Value Addition and Marketing strategy for Goods and Services developed and implemented	% progress of implementation	0	35	50	75	100		MEMD, UNOC, PAU, UNBS
6.9	Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)	Industry Enhancement Centre operationalized	Number local businesses upskilled in oil and gas	0	0	200	300	500	700	MEMD, MOFPED, PSFU, UNOC, PAU
6.10	Establish a framework for adoption and transfer of knowledge and technology within the oil and gas sector	Workforce Skills Development Strategy and Plan updated and implemented	No. of Ugandans trained with appropriate skills relevant to the sector	100	300	200	200	200	200	MEMD, MoES

	6.11 Implement the Agricultural Development Strategy for the Albertine Region	Capacity of Local agricultural suppliers developed to supply the oil and gas sector	No. of Local suppliers developed in agricultural capacity	85	100	100	500	500	500	MEMD, PAU, MAAIF, UNOC
7 To promote private investment in oil and gas industry	7.1 Develop and implement sustainable financing strategy	Financing strategy developed and implemented	No. of Financing Agreements secured	0	6	6	6	6	6	MEMD, MOFPED, PSFU, UNOC, MoFA
			Number of investors in oil and gas attracted.		4	4	4	4	4	MEMD, MoFA, UNOC, PSFU, UFZA, UIA
	7.2 Implement a communication strategy to deal with public anxiety and managing expectations	Oil and Gas Communication Strategies implemented	Number of stakeholder engagements held	300	400	500	500	500	500	MEMD, UNOC, PAU, ICT, NITA_U
	7.3 Develop and implement a marketing strategy for oil and gas projects	Marketing strategy for oil and gas projects developed and implemented	Marketing strategy for oil and gas projects	0	0	1	-	-	-	MEMD, UNOC, PAU
8 Enhance Quality Health,	8.1 Develop and implement oil and gas QHSSE	QHSSE systems and standards developed and	Number of QHSSE standards in place.	110	40	60	60	70	80	MEMD, MoGLSD, MoH, MoD,

Safety, Security and Environment (QHSSE)	systems and standards	implemented	Number of Quality Management systems in Place	0	0	1	1	1	1	MIA, MWE, PAU, UNOC, UNBS, NEMA
			Number of standards on Climate Change developed	0	10	10	10	10	10	
8.2	Establish QHSSE governance and assurance framework	QHSSE governance and assurance framework established	% of QHSSE governance and assurance framework developed	0	25	50	75	100	120	MEMD, MoGLSD, MoH, MoD, MoIA, MWE, PAU, UNOC, UNBS, NEMA
8.3	Develop and implement an oil and gas disaster preparedness and contingency plan	Emergency response and disaster recovery plan developed and implemented.	Emergency response and disaster recovery plan in place	0	1	-	-	-	-	MEMD, MoGLSD, MoH, MoD, MIA, MWE, MoLHUD, PAU, UNOC, UNBS, OPM, LGs, NEMA
			Number of disaster recovery initiatives implemented.	0	1	1	1	1	1	
8.4	Develop decommissioning and closure management plans	Decommissioning and closure management plans developed	Decommissioning and closure management plans in place	5	10	20	20	20	20	MEMD, UNOC, MoGLSD, MoH, MoD,
8.5	Develop and implement environmental and social management plans	Environment and social management plan developed and implemented	Environment and social management plan developed	0	1	-	-	-	-	MIA, MWE, PAU, UNOC, NEMA, LGs, NPA,

										MoLG, LGs, UWA
			Number of initiatives implemented.	-	2	3	-	-	-	
8.6	Develop standards for storage infrastructure including LPG,	LPG and Natural Gas Transportation, Storage and other LPG infrastructure	Number of LPG and Natural Gas standards developed	0	10	10	10	10	10	MEMD, PAU, UNBS

	transportation and other facilities	standards developed									
9 Improve security of supply of refined petroleum products	9.1 Development of standards for storage infrastructure and other facilities	Standards for Petroleum storage infrastructure developed	No. of petroleum storage standards and codes of practice developed	10	10	10	10	10	10	MEMD, UNBS	
				99.3%	99.5%	99.6%	99.7%	99.7%	99.7%	MEMD	
	9.2 Develop operations standards of transportation of petroleum products on Lake and Rail	Standard operating procedures developed and implemented	Number of standard operating procedures developed and implemented		0	5	5	5	5	5	MEMD, MoWT, UNOC, UNBS
				lake transport master plan/routing for refined products in place	0	-	50%	100%	-	-	
Lake transportation of refined petroleum products regulated				0	-	1	-	-	-		
9.3 Develop strategic regional storage terminals for petroleum products	Strategic storage terminals and auxiliary infrastructure developed	Number of Strategic terminals developed	1	1	1	1	1	1	MEMD, MoWT UNOC, MoDVA		
9.4 Restock and manage Jinja Storage Terminal	Jinja Storage Terminal restocked	Percentage storage utilization	10	50	100	100	100	100	MEMD, UNOC,		

		and managed								MoFPED
--	--	-------------	--	--	--	--	--	--	--	--------

Table 2: Programme outcomes and performance Indicators and Targets

DRAFT

Annex 4: Detailing Cost projections by Intervention

Objective	Intervention	Output	20/21	21/22	22/23	23/24	24/25
3. To ensure sustainable production and utilization of the Country's oil and gas revenue	3.1 Undertake further exploration and ventures of the Albertine Graben	New exploration activities undertaken	3.600	7.380	2.550	3.600	3.600
	m. Roads, energy, water and ICT network	Designs for pre-requisite infrastructure developed and construction completed	3.160	28.440	43.450		
			0	0	4.700	3.000	1.000
	n. Oil refinery	Refinery construction completed	8.000	4.000	2.000	1.000	0.00
40.000			10.000	5.000	2.000	2.000	

					592.500	888.750	414.750
			3.000	1.000	1.000	0	0
			5.000	4.000	3.000	2.000	1.000
			5.000	8.000	10.000	8.000	7.000
	o. East African Crude Pipeline	EACOP Project construction completed	280.720	569.07	3.120	82.120	
			13.000	10.000	8.000	8.900	
			10.000	8.000	7.000	5.000	4.000
	p. Storage terminals and the auxiliary facilities	Storage facilities and terminals constructed	120.870	616.160			
			2.000				1.000
	q. Geoscience laboratory	Petroleum Geoscience	1.9341	20.759	8.4595	25.628	7.9015

		Laboratory established					
	r. National Petroleum Data Repository	National Petroleum Data Repository established	23.500	41.700	31.700	24.500	12.200
	1.3 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects	Upstream facilities for Tilenga and Kingfisher projects constructed	1.700	6.200	5.500	4.400	4.100
	3.4 Conduct a detailed feasibility study to establish a robust and adequate petrochemical industry	Feasibility studies to establish the viability of the petrochemical industry conducted	5.000	3.000	2.000	2.000	1.000
	3.5 Petrochemical Industry Masterplan developed and implemented	Petrochemical Industry Masterplan developed and implemented			2.000	2.000	1.000
	3.6 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore industry and other industrial and domestic uses	Uganda – Tanzania Natural Gas Pipeline developed	10.000	10.000			
			4.000	40.000	30.000	20.000	10.000
					80.000	30.000	5.000
4 Strengthen policy, legal and regulatory frameworks	2.1 Complete the relevant oil and gas project commercial agreements	Project commercial and legal agreements negotiated and executed	1.500	1.500			

as well as institutional capacity of oil and gas industry	4.2 Review and update relevant policies; and fast-track harmonization of conflicting laws and regulations	Conflicting policies, laws and regulations harmonized	2.000				
			5.000	2.000	2.000	3.000	3.000
	4.3 Operationalize the National Content policy to enhance local Content and national participation in oil and gas	National Content Policy implemented	1.500	2.500	1.900	1.900	1.900
	4.4 Develop strategy for an innovation hub for oil and gas	Innovation strategy developed and implemented					
			3.000	3.0000	3.0000		
	4.5 Improve operations of the National Petroleum Information System (NPIS)	NPIS upgraded and maintained					
	4.6 Strengthen governance and transparency in the oil and gas sector	EITI Medium term workplan implemented	1.000	1.000	1.000		
5 Enhance local capacity to participate in oil and gas operations	9.5 Establish an oil and gas incubation fund to promote local entrepreneurship and SME's	Fund in place and operational	1.400	1.200	1.500	1.700	1.400
	9.6 Capitalize and/or license UNOC to execute its mandate as an	UNOC capitalized	80.840	98.530	108.38	119.220	125.180

	investment arm of government in oil and gas industry						
	9.7 Fast Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans for employment and service provision in the development/phase of the oil and gas sector	At least 5 Vocational Training Institutions internationally accredited					
		At least 50% of local suppliers internationally accredited in ISO and related certifications	2.9707	2.7285	2.7285	2.7285	0.8648
	9.8 Implementation of a clear strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector	Value Addition and Marketing strategy for Goods and Services developed and implemented					
	9.9 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)	Industry Enhancement Centre operationalized					

	9.10 Establish a framework for adoption and transfer of knowledge and technology within the oil and gas sector	Workforce Skills Development Strategy and Plan updated and implemented					
	9.11 Implement the Agricultural Development Strategy for the Albertine Region	Capacity of Local agricultural suppliers developed to supply the oil and gas sector					
10 To promote private investment in oil and gas industry	10.1 Develop and implement sustainable financing strategy	Financing strategy developed and implemented	1.000	2.000			
			3.000				
				2.000	2.000	1.000	1.000
	10.2 Implement a communication strategy to deal with public anxiety and managing expectations	Oil and Gas Communication Strategies implemented	2.000	2.000	2.000	2.000	2.000
	10.3 Develop and implement a	Marketing strategy		1.000	1.000		

	marketing strategy for oil and gas projects	for oil and gas projects developed and implemented					
11 Enhance Quality Health, Safety, Security and Environment (QHSSE)	11.1 Develop and implement oil and gas QHSSE systems and standards	QHSSE systems and standards developed and implemented	4.000	2.000	2.000		
				1.000	1.000		
	11.2 Establish QHSSE governance and assurance framework	QHSSE governance and assurance framework established	10.271	15.635	17.498	21.447	27.882
	11.3 Develop and implement an oil and gas disaster preparedness and contingency plan	Emergency response and disaster recovery plan developed and implemented.		1.000	1.000		
			0.500	9.200	29.700	16.900	4.800
11.4 Develop decommissioning and closure management plans	Decommissioning and closure management plans developed	2.000	2.000	2.000	2.000	1.000	
11.5 Develop and implement environmental and social management plans	Environment and social management plan developed and implemented	0.500	1.900	1.500	1.700	1.500	
		2.000	2.000	1.000	1.000		

			2.000	1.000			
			2.000	2.000			
	11.6Develop standards for storage infrastructure including LPG, transportation and other facilities	LPG and Natural Gas Transportation, Storage and other LPG infrastructure standards developed	0.700	0.700	0.700	0.700	0.700
12 Improve security of supply of refined petroleum products	12.1Development of standards for storage infrastructure and other facilities	Standards for Petroleum storage infrastructure developed	0.200	0.200	0.200	0.200	0.200
			1.000	1.000	0.500	0.500	0.500
			0.600	0.600	0.600	0.600	0.600
	12.2Develop	Standard operating	2.100	2.250	2.250	2.4364	2.4364

	operations standards of transportation of petroleum products on Lake and Rail	procedures developed and implemented	0	0.300	0.900	0	0
			0	0.600	0.200	0	0
	12.3 Develop strategic regional storage terminals for petroleum products	Strategic storage terminals and auxiliary infrastructure developed	3.000	3.000	4.000	3.000	3.000
			1.000	1.000			
	12.4 Restock and manage Jinja Storage Terminal	Jinja Storage Terminal restocked and managed	44.970	26.860			