



STRATEGIC PLAN 2014/15-2018/19

*Laying the Foundation
For Kampala City Transformation*

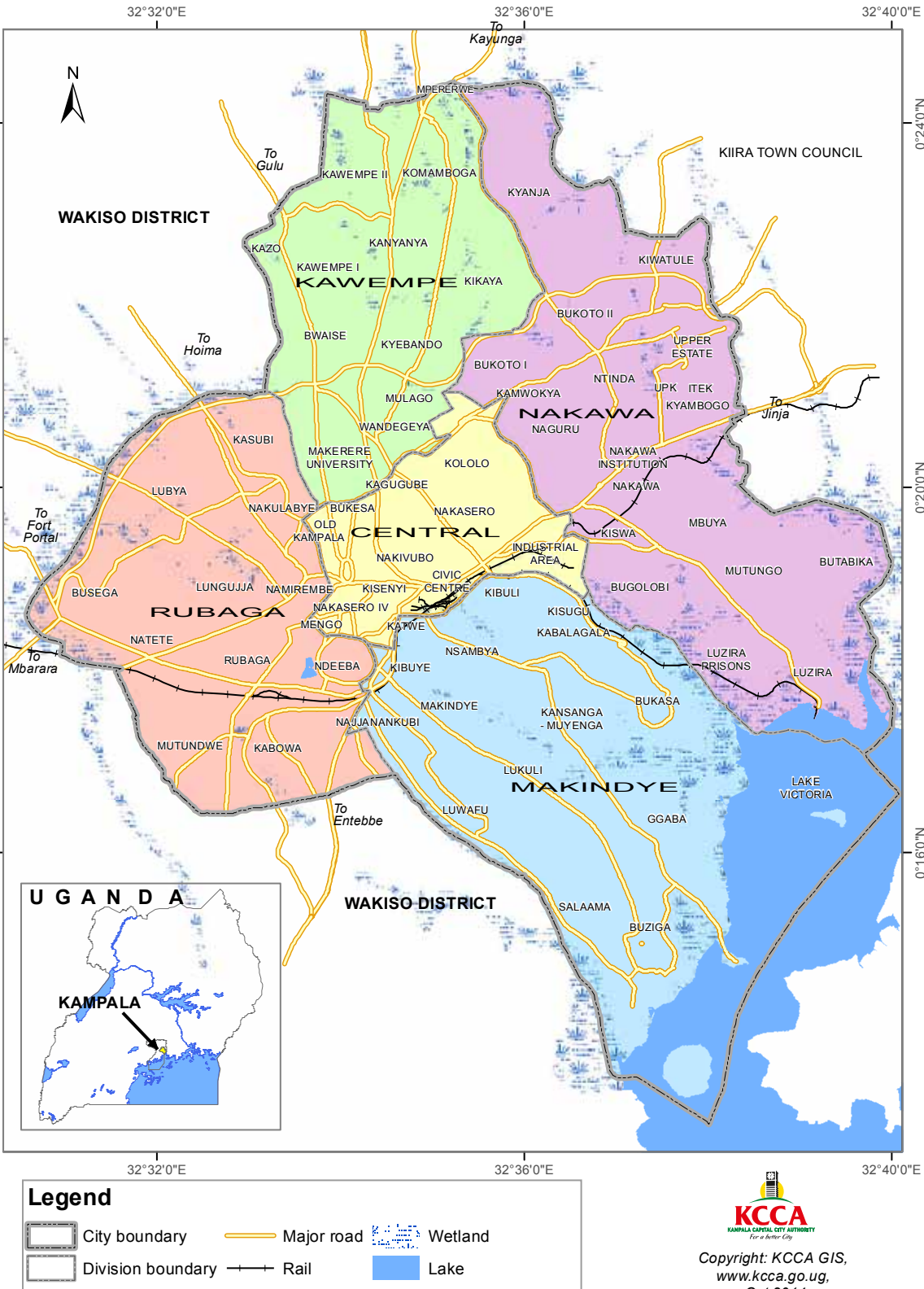




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For Kampala City Transformation*

**STRATEGIC PLAN
2014/15-2018/19**

MAP OF KAMPALA CAPITAL CITY 2014



MINISTER'S FOREWORD



The Institutional reforms that followed the creation of Kampala Capital City Authority as a Central Government Agency have had noticeable dividends in the last three years.

The years of neglect, apathy, mismanagement, and institutional inefficiency that had eroded the city's image are now behind us.

In order to consolidate and accelerate the achievement realized so far, there has been need for a new strategic direction that is aligned to both the National Vision 2040 and the Greater Kampala Metropolitan Area (GKMA) Development

Framework 2040 that was approved in April 2013.

The GKMA framework presents Kampala city as an economic and administrative hub and a major investment destination and the need therefore to transform Kampala into a sustainable city that can meet the current and future needs of all its stakeholders.

This strategic plan not only provides a vision into the immediate future, but importantly, defines clear outcomes against which to measure progress.

In keeping with the principle of continuous engagement and accountability, KCCA will develop a roadmap to implement the important projects defined in this strategy and will continually return to the Citizens of Kampala to contribute to the development and rollout of the strategy.

Extraordinary effort is going to be demanded of all of us, at the political and technical levels to work towards building a more equitable society, where everyone is cared for and where none is neglected.

Our challenge is to be able to fully exploit the potential there is, create employment opportunities, provide a platform for sustainable service delivery while preserving our environment and improving the quality of life in the city.

I therefore call upon everyone to embrace the transformation for a better Kampala.

Hon. Frank Tumwebaze (MP)

Minister in Charge of the Presidency and Kampala Capital City Authority



MESSAGE FROM THE EXECUTIVE DIRECTOR



To the people of Kampala,

Over the past three (3) years, we have seen significant progress towards the transformation of Kampala, the city is now cleaner, greener and a number of roads have been reconstructed. Public trust and Corporate Image have been restored.

Even with such achievements, there are still challenges of social, economic, infrastructure and environmental degradation that have overshadowed Kampala's immense potential.

The onus is now upon us to transform Kampala to the City of the future; a Vibrant, Attractive and Sustainable City. A city that is able to guarantee livelihood and prosperity to its residents and all stakeholders while being mindful of the future

needs of its citizens.

In the next 5-years, KCCA seeks to reconstruct and upgrade 80% of the road network to improve mobility and connectivity, create more workspaces, improve the quality of life and develop the human capital needed to support city economic development; create an enabling environment for establishment and growth of businesses, and put in place the necessary systems to support public service delivery.

This requires us to not only become efficient in our operations, but to build a socially responsive institution; to go beyond building infrastructure, but infrastructure that is climate change responsive and enhances cities resilience; not only promote accountability and transparency, but build meaningful channels for inclusive engagement and growth. Achieving these aspirations will help position Kampala as a sustainable and resilient city.

On behalf of Management and staff of KCCA, I wish to reiterate our commitment to City transformation in line with our core values of Client Care, Integrity, Teamwork Innovativeness and Excellence for a Vibrant, Attractive and Sustainable Kampala.

Together we shall transform Kampala.

Jennifer Semakula Musisi

KCCA Executive Director



KCCA Urban Divisional Mayors



**Owek. Joyce
Ssebugwawo Nabbosa**
Lubaga Urban Division Council



Mubarak Munyagwa
Kawempe Urban Division Council



Godfrey Nyakana
Central Urban Division Council



Dr Ian Clarke
Makindye Urban Division Council



**Benjamin Kalumba
Ssebuliba**
Nakawa Urban Division Council



KCCA AUTHORITY COUNCILLORS 2011-2016

Central Division



Lwanga Daudi -
CENTRAL I



Ntambazi Alfred -
CENTRAL II



Tumwesigye Margret -
CENTRAL



Bogere John Muwanguzi -
KAWEMPE I



Lukwago Shifrah -
KAWEMPE NORTH



Serwadda Sulaiman
Kiddandala - KAWEMPE II

Kawempe Division



Nsereko Madina Ntale -
KAWEMPE III



Hajat Hamidah N
Nansubuga - KAWEMPE
SOUTH



Luyirika Z. Ssekibbala -
MAKINDYE WEST



Muwayiire Sarah Naiga -
MAKINDYE EAST



Owobusingye Elijah -
MAKINDYE III



Serwamba Baker -
MAKINDYE III

Makindye Division



Ssewanyana Allan
Aloysious - MAKINDYE I



Babirye Emmy -
NAKAWA I



Adam Kibuuka -
NAKAWA I



Kiryowa Margret -
NAKAWA II



Apollo Mugume -
NAKAWA II



Asimwe Godfrey -
RUBAGA I

Nakawa Division



Kigonya Angella -
RUBAGA SOUTH



Lukwaga Henry -
RUBAGA II



Lwanga Joseph -
RUBAGA III



Namugenyi Hawa -
RUBAGA NORTH



Mpindi Bumali - MALE



Joyce Achan Ondoga -
FEMALE

Lubaga Division

People with disability

Youth Councillors



Adam Kassim - MALE



Nakuya Aidah - FEMALE

Makerere University



Bernard Luyiga



Tumushabe Hope

Kyambogo Institutions



Byaruhanga Buruhan



Kibalama Dhalia

Professional bodies



Dr. Denson Nyabwana
- Uganda Medical
Association



Mr. Frank Rwabosy
Kanduho - Uganda Law
Society



Eng. Karuma Kagyina
- Uganda Institute of
Professional Architects



Mrs. Verna Mbabazi
Mwinganisa Busharizi
- Uganda Society of
Architects

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KCCA MISSION, VISION AND CORE VALUES



KCCA Mission Statement: To Deliver Quality Service to the City

Mission Descriptors:

Delivering:	Providing and facilitating the delivery of public services in the city.
Quality:	Top of the range service offered to residents and visitors in Kampala Capital City.
Service:	Public services and innovative thinking that enable our citizens and visitors realize their individual and community goals
City:	Refers to the people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city



KCCA Vision Statement: To be a Vibrant, Attractive and Sustainable City.

Vision Descriptors:

Sustainable:	Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.
Vibrant:	A Healthy, economic and socially viable city.
Attractive:	An admirable, green, secure and hospitable city.
City:	Refers to the people, natural resources, physical infrastructure and Landscape within the defined territory of Kampala capital city

Core Values

Client Care:	We shall attend to client needs fairly and professionally in a timely Manner
Integrity:	We shall be honest, transparent and accountable in the execution of our Work
Team work:	We shall support and respect each other
Innovativeness:	We shall use creative approaches in addressing clients' needs
Excellence:	We shall deliver a high standard of Performance that exceeds clients Expectations



THE KCCA MANDATE AND FUNCTIONS

As outlined in the KCC Act 2010, the Authority is the governing body of the Capital City and shall administer the Capital City on behalf of the central government.

The functions of the Authority are —

- a) to initiate and formulate policy;
- b) to set service delivery standards;
- c) to determine taxation levels;
- d) to monitor the general administration and provision of services in the divisions;
- e) to enact legislation for the proper management of the Capital City;
- f) to promote economic development in the Capital City;
- g) to construct and maintain roads;
- h) to construct and maintain major drains;
- i) to install and maintain street lights;
- j) to organize and manage traffic;
- k) to carry out physical planning and development control;
- l) to monitor the delivery of services within its area of jurisdiction;
- m) to assist in the maintenance of law, order and security;
- n) to draw the attention of the divisions to any matter that attracts the concern or interest of the Authority;
- o) to mobilise the residents of the Capital City to undertake income generating activities and self-help community projects;
- p) to assist the City division in mobilising the residents to pay local taxes;
- q) to register the residents in their area of jurisdiction;
- r) to register births and deaths in their area of jurisdiction; and
- s) To perform any other function given to the Authority by the central government.



Executive Summary

The Strategic Plan 2014/15-2018/19 has been developed through a consultative process and provides a snapshot of the pertinent issues affecting the City residents, its businesses. The plan has further been aligned to the National Vision 2040 and the Greater Kampala Metropolitan Area (GKMA) Development Framework 2040.

This strategic plan addresses the need to transform Kampala, rebuild key institutional, infrastructural and social structures that drive the delivery of goods and services, and respond to the challenges of increasing urbanization influenced by a younger population and influx of rural-urban migration.

The plan is premised on the need to lay the foundation and ensure that the basics that are a given in many modern cities are in place. To address the above, and other challenges the strategy puts forward five major themes namely;

1. Planned and Green Environment
2. Economic Growth
3. Integrated City Transportation Infrastructure
4. Social Development, Health and Education
5. Urban Governance and Operational Excellence,

The plan further highlights the key challenges to be addressed over the planning period including;

- the need for significant investment which is over and above the current KCCA capacity and Government's budget,
- rallying support from all stakeholders; development partners, government and general public to realize the transformation drive.

Over the next Five years KCCA plans to inject US\$1.55Bn into address the major infrastructure gaps and priority social and economic investments. It is hoped that when the structural bottlenecks have been addressed, Kampala will join the league of the world's inclusive, livable and sustainable cities.

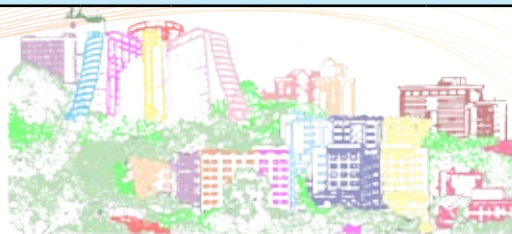


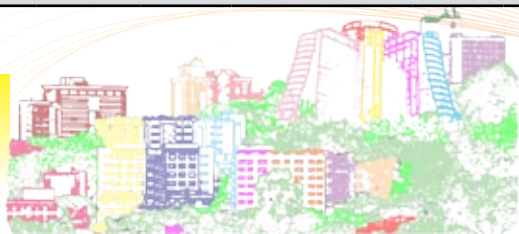
SUMMARY OF STRATEGIC PROGRAM/ PROJECT IMPLEMENTATION SCHEDULE IN US DOLLARS

PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
I. INTEGRATED NEIGHBOR- HOOD PLAN- NING	1. Detailed Physical Development Plan project	Dir. Of Physical Planning						
	Phase I: Current & extended CBD, Lake front and flood risk precinct of Bwaise –Kawempe		3,000	2,500				5,500
	Phase II: Nakawa, (Nakawa- Wakiso-Mukono corridor), Makindye, Lubaga and Kawempe				2,000	2,000	3,000	7,000
	2. GIS Upgrade and Comprehensive Street Naming and addressing Project (KIIDP2)	Dir. Of Engineering		700	700	700	700	2,800
	3. Slum Upgrade Project	Dir. Of Physical Planning /Dir. Of Gender		10,000	10,000	10,000	10,000	40,000
	4. Landscape and city Beautification Project	Dir. Of Physical Planning		2,500	2,500	2,500	2,500	10,000
PROGRAM ANNUAL BUDGET			3,000	15,700	15,200	15,200	16,200	65,300



PROGRAM	PROJECT	RESPONS. CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
II. INTEGRATED CITY TRANSPORTATION INFRA- STRUCTURE	1. Kampala Road Network reconstruction and Upgrade Project	Dir. Of Engineering	24,000	24,000	24,000	24,000	24,000	120,000
	Phase 1: KIIDP 2 (roads and junctions)	Dir. Of Engineering	65,000	60,000	50,000			175,000
	2. Roads Improvement Project (GOU Funding)	Dir. of Engineering	24,000	24,000	24,000	24,000	24,000	120,000
	3. Kampala Flyover Project	Dir. Of Engineering			100,000	80,000		180,000
	Phase 1: JICA Flyover Project					10,000	10,000	20,000
	Phase 2: Nsambya Bridge Project	Dir. of Engineering				250,000	210,000	460,000
	4. Kampala Bus Rapid Transit project	Dir. of engineering						
	5. Kampala Cable Cars Project	Dir. of Engineering		15,000	17,000			32,000
	6. Pilot Non-Motorized Transport Project	Dir. of Engineering/Dir. of Physical Planning		2,000	2,000			4,000
PROGRAM ANNUAL BUDGET	7. Light Rail	Dir. of Engineering		200	200	100		500
	8. Kampala Street Lighting project	Dir. of Engineering		13,000	14,000	13,000	13,000	53,000
	9. Parking Towers and Transport Terminals (Old and New Taxi Parks)	Dir. of Engineering		20,000	20,000			40,000
PROGRAM ANNUAL BUDGET			113,000	158,200	215,200	401,100	281,000	1,204,500

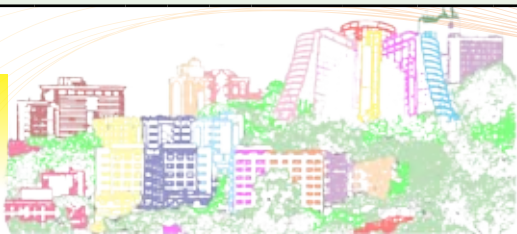




PROGRAM	PROJECT	RESPONS. CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
III. CITY RESILIENCE & SUSTAINABLE DRAINAGE MGT PROGRAM	1. Kampala Drainage Master Plan (KIIDP2)	Dir. Of engineering						
	2. City Resilient and Climate Change Strategy	Dir. of Physical Planning	2,000	3,000	3,000	3,000	3,000	14,000
	3. Disaster Risk Reduction Project	Dir. of Administration and HR	1,000	1,200	1,200	2,000	1,320	6,720
	4. Wetlands Conservation and Management project	Dir. of Public Health		5,000	5,000			10,000
	5. Drainage Channel Construction Project	Dir. of Engineering						
	Phase 1: Nalukolongo Channel (KIIDP2)		10,000	10,000				20,000
	Phase 2: Kinawataka Channel (KIIDP2)			7,000	7,000			14,000
	Phase 2 Lubigi Secondary Channel			11,000	10,000			21,000
	6. Kampala Urban Forestry project	Dir. of Physical Planning	1,000	1,000	1,000	1,000	1,000	5,000
	PROGRAM ANNUAL BUDGET		14,000	38,200	27,200	6,000	5,320	90,720

PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
IV. HEALTH, SOCIAL DEVELOPMENT AND INCLUSIVE GROWTH PROGRAM	1. City health referral and Ambulance project(ADB)	Dir. of Public Health		2,000	3,000			5,000
	2. Divisional Hospitals Project	Dir. of Public Health						
	Phase 1: Kiruddu and Kawempe Hospitals	Dir. of Public Health	10,000	13,500				23,500
	Phase 2: Kitebi and Kiswa Hospitals	Dir. of Public Health				15,000	10,000	25,000
	3. Integrated Solid Waste Management Project	Dir. of Public Health	2,000	7,000	7,000	7,000	7,000	30,000
	4. Kampala Sanitation Project	Dir. of Public Health	1,000	1,000	1,000	1,000	1,000	5,000
	5. Kampala Education Master plan	Dir. of Education	325					325
	6. Kampala Model schools Project	Dir. of Education	500	2,500	2,500	2,500	2,500	10,500
	7. City Sports Facilities Project	Dir. of Education	1,000	500	500			2,000
	8. Next-Gen Youth Project	Dir. of Gender	45	35	35	35	35	185
	9. Social Inclusion Project	Dir. of Gender	300	300	350	350	350	1,650
	10. Construction of SME work spaces/ Business Park	Dir. of Gender		2,500	2,500	2,500	2,500	10,000
PROGRAM ANNUAL BUDGET			15,170	29,335	16,885	28,385	23,385	113,160





PROGRAM	PROJECT	RESPONS. CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
V. ECONOMIC GROWTH PROGRAM	1. City Economic Development Strategy	Dir. of Gender	200	100				300
	2. Market Infrastructure Improvement	Dir. of Gender						
	Busega and Kasubi			5,000	5,000	5,000	3,500	18,500
	Nakawa and Kitintale					3,500	4,000	7,500
	Usafi Market		2,500	2,500	2,500	2,500	2,500	12,500
	3. Kampala Urban Agriculture Project	Dir. of Gender						
	Up scaling Kyanja Agric. Centre			800	1,000	800	600	3,200
	Kalerwe Agricultural Market Facility			2,000	1,200			3,200
	Agric. Bulk Warehousing and Export Facility				2,500	2,500	2,500	7,500
	4. Urban and Marine Tourism Project	Dir. of Education	300	300	300	300	300	1,500
	5. SME Development project	Dir. of Gender	235	300	300	300	300	1435
	6. Kampala Development Corporation	Dir. of legal	300	300				600
	7. PPP Project	Dir. Of Legal	500	500				1,000
	8. City Lottery	Dir. of Gender	300	300	300	300	300	1,500
	9. Kampala Fish farming project	Dir. of Gender	300	300	300	300	300	1,500
PROGRAM ANNUAL BUDGET			4,635	12,400	13,400	15,500	14,300	60,235

PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
INSTITUTIONAL DEVELOPMENT PROGRAM	1. Revenue Modernization Project	Dir. of revenue collection	400	700	700	700	700	3,200
	Modular Automation of revenue processes	Dir. of revenue collection	1,000	1,000	500			2,500
	Revaluation of properties	Dir. of revenue collection	1,000	1,000	1,000	1,000	1,000	5,000
	2. Business Process Re-engineering Project	ED's Office	15	20				35
	3. Kampala Smart City Project	ED's Office	200	100	200	100	100	700
	4. Human resource Development Project	Dir. of AHR	500	500	500	500	500	2,500
	5. Corporate- Wide Risk Management Project	Dir. of Internal Audit	200	100	200	100	100	700
	6. Corporate Integrity enhancement project		60	60	60	60	60	300
	7. City Assets Management project	Dir. of Treasury	50	25				75
PROGRAM ANNUAL BUDGET	8. Modern Office Concept project	Dir. AHR	400	400	400	400	400	2,000
	9. Urban Governance and Citizens Accountability Project	Dir. of Legal	500	500	500	500	500	2,500
PROGRAM ANNUAL BUDGET			4,325	4,405	4,060	3,360	3,360	19,510
STRATEGIC BUDGET			154,130	258,240	291,945	469,545	343,565	1,553,425



Urban Division Outlook

Lubaga

The Touristic Division



Central Administrative Division



Makindye

The recreation and leisure Division



Kawempe

Education Division



Nakawa

Industrial Division

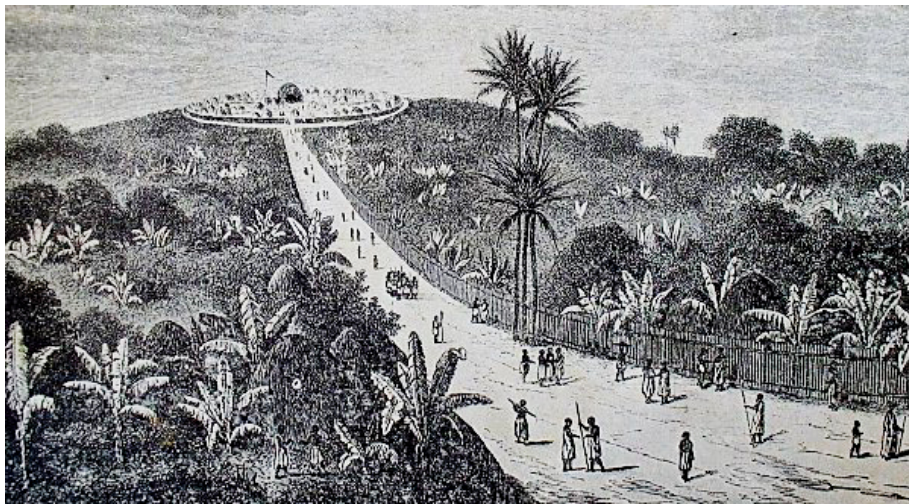


1.0 INTRODUCTION

1.1 The Kampala City Profile

The area that was to become Kampala today was an ideal breeding and hunting ground for various game, particularly a species of antelope, the impala (*Aepyceros melampus*) by the King of Buganda. The area, that comprised of rolling hills with grassy wetlands in the valleys formally became 'Kampala' with repeated usage of the reference to the area in the local dialect (Luganda) as 'Akasozi K'empala.

Kampala was established as a municipality in 1947 and became Uganda's capital city at independence in 1962. Kampala is said to have originally been built on seven hills, Kasubi Hill, Mengo Hill, Kibuli Hill, Namirembe Hill, Lubaga Hill, Nakasero Hill, Nsambya Hill, and Kampala Hill, (also known as Old Kampala);



Lubaga Hill, one of the Hills that make up Kampala, 1880s

Over the years, the city limits were substantially expanded to include many of the surrounding communities within the city; including: Namirembe, Naakulabye, Kasubi, Bwaise, Kawempe, Kikaaya, Mpererwe, Lubaga, Nateete, Busega, Mutundwe, Ndeeba, Katwe, Kibuli, Kabalagala, Ntinda, Kiwaatule, Kisaasi; Najjanankumbi; Nakawa, Kyambogo, Nagulu, Bugoolobi, Mbuya, Luzira, Port Bell and Butabika.

Kampala has since grown to be the largest urban centre and the only City in Uganda. It is Uganda's political seat, the country's economic hub accounting for 80% of the country's industrial and commercial activities; and generates 65% of national GDP.

The City is currently divided into five urban divisions of Kampala namely Central, Kawempe, Makindye, Lubaga, Nakawa all covering a total of 189 squares Kms with 169 squares Kms of land and 19 square Kms of water. Kampala has about 23% of its area as fully urbanized, a significant portion (60%) semi-urbanized and the rest considered as rural settlements.



1.2 A creative description of Kampala

- ❖ **Kampala the Capital City and Seat of Government**-with the assorted arms of central government serving as the major employer, investor and client to the private sector; with government being a significant land owner and decision-maker in the City;
- ❖ **Kampala as a home and living Environment** for an estimated 1.75 million residents; and **Working environment for an estimated daily work force of 4.5 million** with an annual demographic growth rate of 3.9%. Kampala's inhabitants are generally at a very low Standard of Living, with a low quality of Life and very limited amenity and service;
- ❖ **Kampala a Primate City** - with distinct primacy on the national scale in all fields, serving as the centre of administration, services, commerce, finance, education, culture, sport, *et al* for the entire country;
- ❖ **Kampala a green city - the "Garden City of Africa"**-the City enjoys two rainy seasons in the year with its environment defined by the undulating hills covered by trees that form the green canopy. The valleys are covered by wetlands vegetation that enriches the green cover which by supports our ecosystem, agriculture, tourism and other businesses;



- ❖ **Kampala a gateway to and showcase of Uganda** - within the City's current capacities and limitations;
- ❖ **Kampala as a Cultural City** – the National Museum and Uganda's only cultural Centre-with significant historical, social and cultural elements and features;
- ❖ **Kampala as regional educational Centre** - today Kampala has the highest number of foreign students in East Africa that makes Kampala East Africa's education city. Kampala is the home for Makerere University and numerous other tertiary education institutions;
- ❖ **Kampala as a religious city** - all religious denomination have their headquarters in Kampala including the major historical sites linked to the martyrdom of Ugandan Christians in the 19th century.



- ❖ **Kampala as a lake side City**, the City lies along the shores of Lake Victoria, the Second Largest fresh water lake in the World



- ❖ **Kampala a liveable and hospitable city**—Kampala citizens are hospitable and welcoming people that seek and pride in relationships that develop between different societies. This has made the city warm and receptive to all visitors. Many people, newcomers and residents feel welcome in Kampala's dynamic character. The proud history and strong sense of identity has been a major force that has attracted many people to Kampala as visitors and tourists.



1.3. City Governance



Kampala was in the post-independence period managed under the Local Government setting which were a product of traditional and colonial structures.

Over the years, the sprawl of Kampala outstripped the capacity of the City infrastructure to support the delivery of effective public service. Along with the infrastructural constraints was the element of mismanagement and poor City governance manifested in low levels of adherence to rules and regulations leading to errant behaviors, rampant corruption and fraud.

With the breakdown in the governance structures, service delivery was totally affected. Kampala that had once had the best road networks, best health system and an education system to reckon with the region was fast eroding.

In 2009, and in realization of the need to reverse the deteriorating City status, a study on transforming Kampala City from a Local Government to a corporate entity was initiated under the Kampala Institutional and Infrastructural Development Programme (KIIDP).

A Bill for an Act of Parliament was presented following a lengthy consultative process. It was debated, amended and finally passed in 2010 by Parliament as the Kampala Capital City Act, 2010.

The Numbers

2010 Government takes over management of city

2011 KCCA becomes a Government Agency

240 councillors representing different localities at different councils (Division and Authority)

34 Authority Councillors

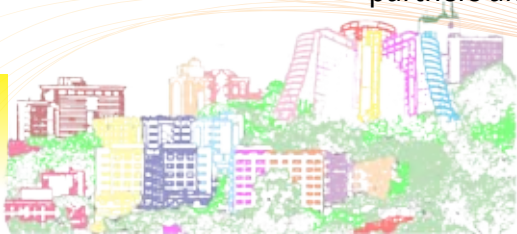
10 Directorates make up KCCA

5 Divisional Mayors

This law was intended to change the status of Kampala in terms of status, identity, governance and jurisdiction among others. By implication in passing the Law, the institution was transformed in every sense including status, governance, staff structure, identity, financial management systems, staffing, accountability and setting.

Under Sec.4 of the Kampala Capital City Act, 2010, Kampala ceased to be a Local Government entity and under Sec.3(2) of the KCC Act, it became a Central Government entity administered by the Central Government. Currently, the Minister in charge of the Presidency is also in charge of Kampala Capital City. The Act's implementation commenced on the 1st March 2011 and implementation of the entity started in earnest.

Over the last 3 years, KCCA has under four thematic areas implemented a series of flagship projects and has attained impressive achievements not only in terms of the tangible outputs that have been accomplished but more importantly in restoring hope for City residents, partners and Government of Uganda.



1.4. A snapshot of KCCA three year performance (2011-2014)

Operational Excellence

- Successfully Rebranded KCCA
- Institutional assets rebuilt to over **UGX450** billion
- 401 competent staff recruited
- Instituted a culture of **zero tolerance to corruption**.
- **62%** success rate in court cases,
- Embarked on the task of regularizing property ownership and recovery of KCCA assets
- **330** computers procured for staff use
- All Offices connected to the KCCA Network .
- Over **90** audit reports and over **2000** pre-audit payment reviews completed
- Over **25** community monthly cleanup exercises conducted in s the City
- conducted Community Barrazas in various parishes to communicate City programmes
- Introduced the Kampala City Festival which attracted over **300,000 people** in 2013 and over **2 million** in 2014
- Won several corporate, social media awards
- Enhanced transparency / accountability for public funds,
- Fully audited by the Office of the Auditor General
- Revenue collections grew **130%** from UGX 30.7Bn FY2011/12 to UGX 70.1 Bn FY2013/14,
- Bank accounts reduced from 151 to 15
- Developed A Revenue Management System called **e-Citie** for online payment



Human & Social Development

- Over **36** classrooms and **5** science laboratories constructed,
- Over **50 stances** of waterborne and VIP toilets constructed in schools
- Acquired over **6,000** new book collections and internet connection for the Kampala Public Library
- Completed the rehabilitation and reconstruction of Kisenyi Health Centre and Naguru Health Centre
- A modern renal unit, operating theatre and a well-equipped Dental unit have been established at Kisenyi
- Improved laboratory services at Kiswa & Kisugu Health centers,
- Remodeled pharmacies & drug storage areas in Kawempe & Kitebi HCs
- Over 1.2million OPD attendances at KCCA HCs, **124,120** ANC visits made, **37,555** deliveries registered in KCCA Health Unit
- Improved referral services with purchase of 5 ambulances
- Garbage collection has grown by over 100% from **16,000** tons per month in April 2010 to over 33,500 tons by June 2014.
- Over 700 litter bins were distributed in the CBD, Schools and Hospitals to promote responsible solid waste disposal.
- Procured 8 garbage trucks and 55 garbage skips
- 6 additional acres procured for extension of the Kiteezi Landfill
- A total of **14000** food handlers **10097** premises examined
- **846** development plan applications reviewed
- **102** noise pollution control cases were handled.



Economic Development

- **170** Kms of road constructed
- Re-constructed The New Taxi Park
- Installed A total of **3,449** street lights with an automated switching system.
- Procured Road equipment worth UGX 722 million
- Completed Construction of the 3.6km Lubigi channel
- Drainage - blackspots reconstructed
- Started on a Pig breeding center in Kyanja.
- **3,108** urban farmers provided with inputs
- 808 Community groups supported benefiting over 16000 individuals
- Over **8,200** workspaces Created thru the Construction of Wandegeya and USAFI Markets
- 4.5 acres of land procured for development of markets
- Inaugurated the Kampala Employment Bureau
- Over **4000** direct jobs created through public works
- **UGX 3.3 Bn Job Stimulus Package**, released to **1,909** youths



Planned & Green Environment

- Kampala Physical Development Plan finalized and was approved by the National Physical Planning Board (NPPB), Ministry of Lands, Housing and Urban Development) in 2013
- **4,500** building plans processed and **2,468** Development permits issued
- **7,676** construction inspections were conducted.
- Turnaround time for processing building plans reduced from 90 days to 30 days
- Turnaround time for processing land transactions reduced from 60 days to 15 days
- Greening and beautification of open spaces and Road islands and reserves has been done on many areas of the City



1.5. KCCA SWOT ANALYSIS

The Current situation

An analysis of the current situation was done in order to identify issues of concern that need to be addressed. This formed the basis for developing the thematic areas and the associated strategic objectives. Using the SWOT analysis tool, an assessment of the institution's capacity to steer growth and development were established and provided information on the external operating environment.

Strengths



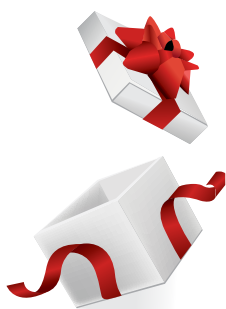
- Enabling national laws and ability to make own by-laws through the Authority and Division or councils;
- Existence of a known organization structure under the law;
- The special status of Kampala Capital City as provided for in the Constitution and the KCC Act, 2010;
- Existence of basic physical and IT infrastructure and support services that can be harnessed for improved service delivery;
- A professional, competent and motivated human resource;
- A wide revenue resource base;
- Enhanced revenue and funds mobilization
- A wide and growing asset base

Weaknesses



- High dependency on Central Government funding
- A predominantly manual operating environment
- Low revenue collections
- Inadequate and old data to support strategic decision making
- Low staffing levels

Opportunities



- 60% of the country's GDP is generated in Kampala
- The existence of the Public Private Partnership Framework
- General goodwill from the public, Development Partners and private sector to support KCCA transformation efforts;
- A high potential for revenue mobilization;
- Ability to leverage private sector investment in the delivery of public services;
- Emerging City Technologies that have potential to enhance communication and change management in the City;
- A high population that contributes to city economy

Threats



- The land tenure system that hampers infrastructure development
- Inadequate Financial support from the Central Government to fund high priority interventions in the city;
- Vandalism of City assets.



2.0 The STRATEGIC PLANNING FRAMEWORK



2.1. The KCCA strategic Plan 2014/15-2018/19

The strategic plan 2014-2019 (herein referred to as “the Plan”) spells out KCCA efforts to focus its planning and development within a long term framework. The Plan is anchored into the Uganda Vision 2040 that has been premised on the need to transform the country into a modern prosperous country with Per capita GDP of US\$9500 by the year 2040. This is expected to come with an increase in the rate of urbanization and the associated demand for public service delivery.

The plan has been developed through a wide stakeholder participation and underpins KCCA commitment to carrying out its mandate and providing quality services. The plan builds on the successes of the last three years, the lessons learnt and addresses the most pertinent issues affecting the City, its residents, businesses; and, general environment.

The Plan focuses on building a vibrant, attractive and sustainable city. It outlines the themes and strategic objectives to be pursued and the programs/projects to be implemented over the period. Four thematic areas have been identified and prioritized. Strategic objectives, programs and projects to guide the city development agenda for the next five years have been identified along each thematic area. The four thematic areas include:

- 1) Economic Growth and the Integrated City Transport Infrastructure
- 2) Planned and Green Urban Environment
- 3) Social Development, Health and Education
- 4) Operational Excellence and Governance

Key Strategic Assumptions

The following assumptions have been identified as key in the realization of the aspirations of this strategic plan

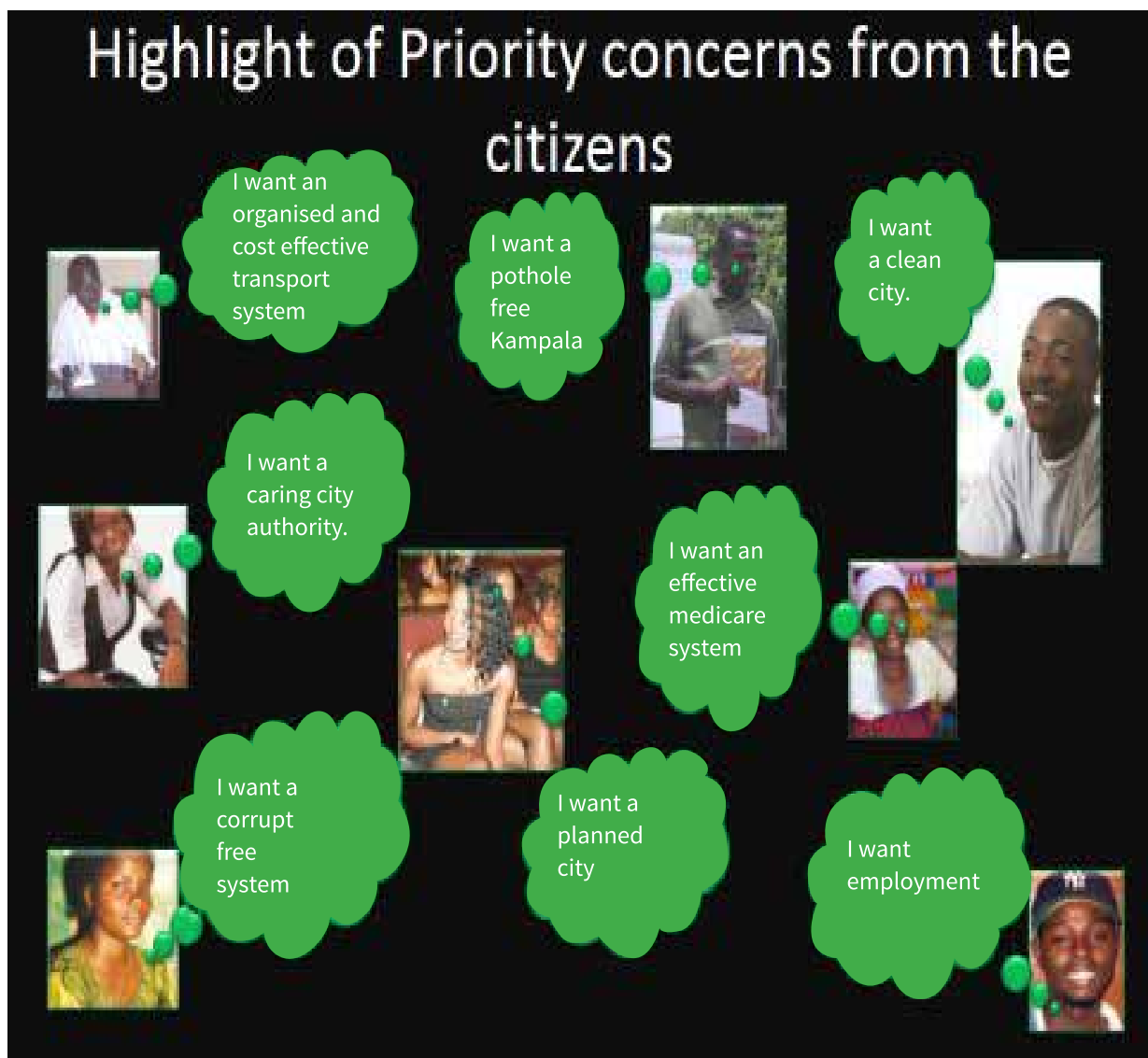
- a) The Country and Kampala in particular continue and remain peaceful;
- b) The economy continues to grow with trickle down effects on urban development and employment creation;
- c) There is incremental funding and revenue growth to finance the City transformation agenda;
- d) There is continued improvement in organization structures and capacity leading to limited politicization of City programs;
- e) Establishment of effective communication channels of all City programs to ensure citizens buy-in and ownership



2.2 Citizens and Stakeholders' expectations

KCCA as a service oriented institution is expected to address citizens and other stakeholder concerns that interface with the city. In developing this strategy, KCCA has been mindful of the expectations from the public on the areas of priority as contained in the situation analysis that informed the development of the Kampala Physical Development Plan 2012, and the various stakeholder planning meetings that were organised in the divisions. The figure below shows highlights of the citizens' priorities.

Figure shows highlights of some of the concerns of the citizens of Kampala



A list of all the citizens and visitors priority concerns that were collected during the various strategy development engagements that has formed the foundation for this strategy have been represented in the table below and will be the basis for development of the citizens charter. The level of service delivery shall form part of the key parameters to be assessed in the citizens' report card as part of the citizens' satisfaction survey.



Summary of the Citizens and other Stakeholders' Priority concerns and proposed service delivery response.

Citizens Priority Concerns	KCCA proposed service delivery response
A Safe city A city free from crime, violence, accidents especially from Boda Bodas; where risks from floods are minimized.	<ul style="list-style-type: none"> • An efficient Metropolitan law enforcement agency. • A well streamlined integrated public transport system • A well maintained drainage system
Economic city A city with a vibrant productive sector that can offer employment to the citizens.	<ul style="list-style-type: none"> • Creation and Promotion of enabling environment for enterprise development and employment generation (provision of work spaces, re-tooling of city artisans, promotion of MSMEs, networking and business Process outsourcing) • A good road network that supports movement of goods and services
A well governed city A city that is effective, caring, corruption-free, where decision-makers manage funds responsibly, respond to current needs and plan for the future.	<ul style="list-style-type: none"> • Institutionalize participatory urban Governance • Facilitating citizens accountability • Transparency and accountability in management • Professional labor force driven by a client –centric culture
Decongested city A city where there is ease of mobility with an efficient transport system and well managed road networks.	<ul style="list-style-type: none"> • Improved road network to bitumen standard, signalize road junctions and mass volume transport system introduced
Effective Medicare A city where there is accessibility and reliability of health services	<ul style="list-style-type: none"> • Increased accessibility to affordable and reliable health services • Effective community health systems
Green and planned city A city with well-planned neighborhoods and well-managed green landscapes.	<ul style="list-style-type: none"> • Neighborhood plans and well managed green spaces in the city • Green belts designed and maintained
A clean city A city where waste is properly disposed and well managed and neighborhoods well kept	<ul style="list-style-type: none"> • A waste free city where community structures for collection of waste are effective • Enhanced city sanitation



3.0 STRATEGIC THEMES AND THEME RESULTS



Planned and Green Environment

KCCA seeks to ensure that communities and neighborhoods live harmoniously while taking care of the environment for intergenerational equity and sustainable development. Under this theme KCCA seeks to promote an integrated planning approach that integrates climate change and city resiliency as principles for sustainable urban development in order to realize an aesthetic and attractive city.

Theme Objectives	Theme measures	Oversight Lead committee
Enhance integrated physical planning processes	Proportion of civil works executed under a detailed end to end process	Physical Planning and Engineering
Enhance and protect Natural systems	Percentage of households with the requisite green space compound Percentage of green spaces covered with trees Proportion of wetlands gazette and protected	Physical Planning and Engineering
Improve city sanitation	Increase in percentage volume of waste collected and properly disposed	Education, Social Services and Public Health
Improve neighborhood planning	Percentage of precincts with detailed neighborhood plans	Physical Planning and Engineering
Improve green spaces, heritage sites and community recreation centers	Number of parks redesigned and redeveloped Participation levels in all registered recreation centers	Physical Planning and Engineering, Social Services
Enhance the quality city roads infrastructure	Percentage of households within 500 metres of tarmac roads Proportion of the road network with all-weather roads. Proportion of road junctions improved and signalized.	Physical Planning and Engineering Gender, Production and Community Development
Improve city's adaptability to climate change	Number of climate change initiatives adopted Reduction in city's vulnerability to climate change	Physical Planning and Engineering, Public Health



Economic Growth theme

The strategy seeks to develop the socio-economic fabric and realize an economically empowered city that is able to employ its citizens and sustain business growth. KCCA will develop the city economic development strategy that will provide the guiding framework for sustained economic growth driven by an efficient infrastructure network. Critical in this is the quality of labour and accessibility of capital needed to support private-sector led growth. Under this theme KCCA shall seek to create an enabling environment needed to realize an economically empowered city.

Theme Objectives	Performance Measures	Oversight Lead Committee
Enhance the growth of local economy	Percentage increase in new business established in the targeted city value chains	Gender, Production and Community Development
	Kampala's ranking among East African cities as an investment destination	
	A vibrant urban tourism sector as a major contributor to the city economy	
Promote city's heritage and attractiveness	Number of major international events celebrated in the city including an Annual Innovation week Kampala Economic Week	Gender, Education, Social services
Improve public transport services	Number of hours spent in traffic jam Significant reduction in the proportion of transport costs to total cost of doing business in the city A well integrated and efficient city transport network	Gender, Production and Community Development, Physical Planning and Engineering
Promote PPP as a vehicle for private sector growth	Number of PPP deals developed and operated Growth in number of new jobs created	Gender, Production and Community Development
Improve the quality of city human resource capital	Number of Business, Vocational technical Institutions and incubation centers established	Gender, Production and Community Development



Social Development, Health and Education

The strategy seeks to build structures and systems needed to ensure that the citizens are health and secure. The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety. KCCA seeks to create an environment that promotes quality of life for both flora and fauna as a prerequisite for a safer and secure city

Objectives	Performance measures	Oversight Lead Committee
Enhance the city disaster preparedness	Percentage increase in number of high risk disasters planned for	Legal Affairs, Human Resource and IT
	Kampala's ranking among East African cities as a safe and secure city	Legal Affairs, Human Resource
Promote security of city neighborhoods	Proportion of law enforcement personnel per 1000 people	Legal Affairs
	Cases of insecurity and vandalism reported	Legal Affairs
Promote accessibility and reliability of health services	Level of citizens satisfaction in the report card A well managed and efficient health service in the city	Education, Social Services and Health
Promote the quality of health services	Proportion of health clinics developed into city hospitals An efficient Ambulance and referral system	Education , Social Services and Public Health
Promote the quality of education services	Number of education infrastructure constructed and renovated	Education , Social Services and Public Health
Promote strategic Partnerships	Percentage of interventions executed with strategic partners	Legal Affairs, Human Resource



Operational Excellence and Urban Governance

The focus is to address institutional inefficiencies and redundancies, develop and operate modern integrated business systems supported by Information Technology. Develop the necessary human resource competences needed to consolidate and sustain the gains so far realized out of the institutional restructuring and rebranding process. Enhance the revenue mobilization potential, and improve urban governance in order to realize an efficient and result oriented government.

Theme objectives, measures and Oversight Committee under Operational Excellence

Theme Objectives	Performance measures	Oversight Lead Committee
Enhance the growth in local revenue mobilized	Percentage increase in local revenue mobilized.	Revenue
	Percentage of local revenue spent on Operation and maintenance.	Treasury
Improve transparency and Accountability	Level of citizens satisfaction on the citizens report card	Internal Audit
Improve business process management	Level of service reliability	Human Resource
Improve city regulatory function	Percentage reduction in offences recorded per day	Legal Affairs /Physical Planning
Improve staff Productivity	Number of staff performing above average	Human Resource
Enhance staff and Political Leaders skills and competences	Percentage of strategic skills set developed	Human Resource, Legal Affairs
Promote the use technology in service delivery	proportion of services delivered with the use of IT	Human Resource
Optimize the use of city assets	Percentage of services executed with a multi-skilled teams Number of administrative vehicles under the pool system Proportion of city assets reclaimed and gazette	Treasury Administration and Human Resource
Enhance the quality of workspaces	Proportion of office spaces renovated and constructed	Gender, Production and Community Development



3.1 Strategic Objectives and Value Promise Map.

The Theme objectives have been consolidated into strategic objectives across the four perspectives. The strategic objectives have been arranged in a way that describes the generation of citizens Value that KCCA is promising to the citizens and visitors that come to the city. The value promise map will guide strategic interventions in the four perspectives that will help KCCA consolidate the gains so far realized, go beyond the basics in the delivery of public services, and create an enabling environment for the transformation of Kampala into a livable and attractive city as a foundation for delivering an attractive, sustainable and vibrant city.

In the next five years KCCA will focus on laying the foundation for city economic empowerment, improve the quality of life and promote Kampala as a compelling economic and social destination.

The value promise map therefore communicates the areas of continuous improvement that define KCCA's strategy and will be a major tool in communicating KCCA strategy to all stakeholders.

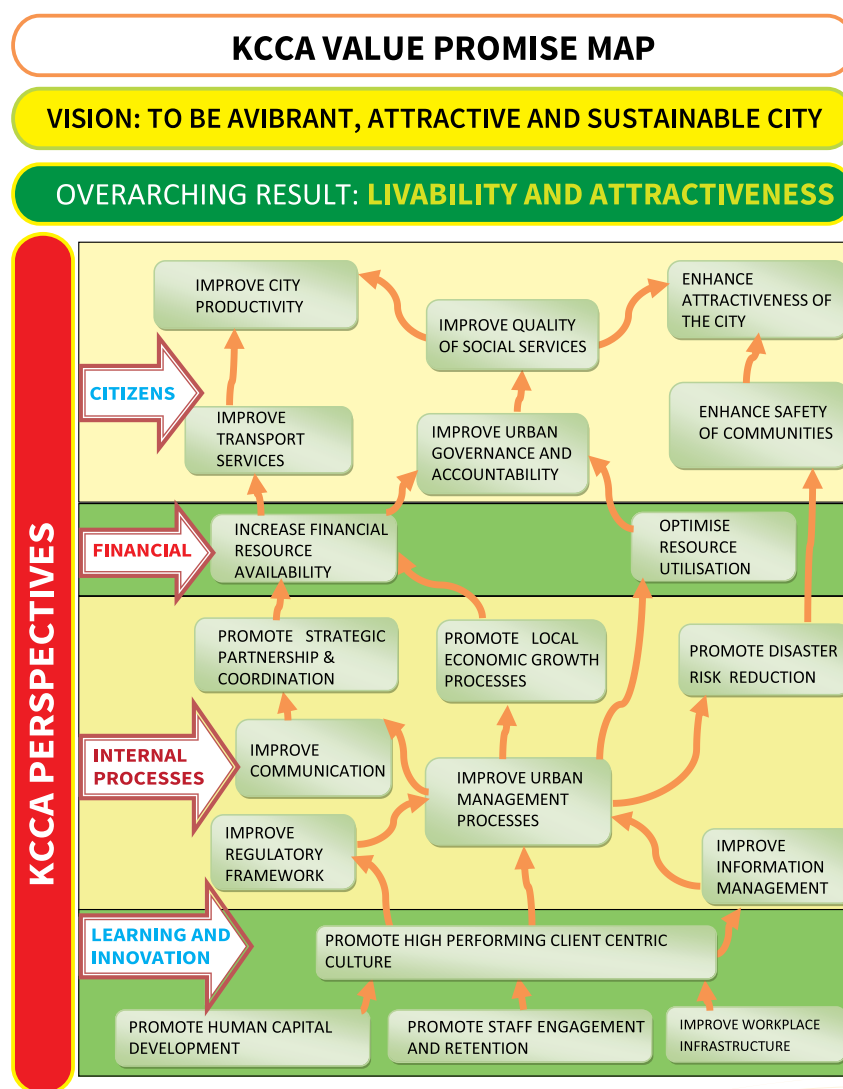


Figure1, above: Shows KCCA strategic objectives linked to form the Value Promise Map



The KCCA transformative strategy seeks to deliver an improved economic environment that guarantees increased jobs creation; attractiveness of the city based on integrated neighborhood and transport planning that enhances mobility and safety of communities. The delivery of improved urban services that drive institutional efficiency and result –oriented governance will be a major contributing factor.

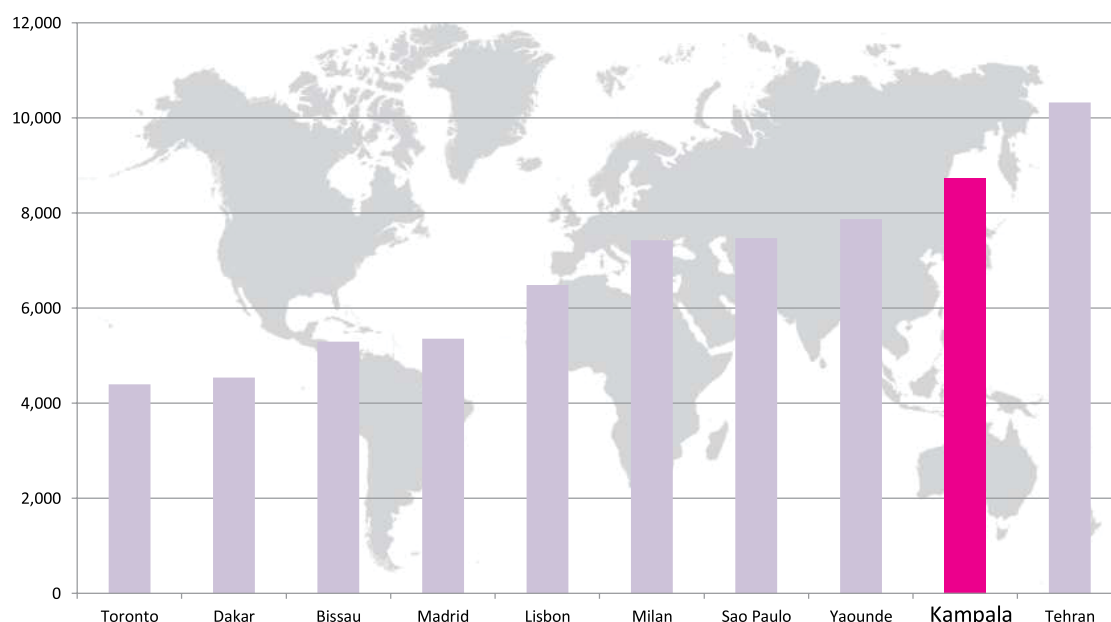
All the above shall depend on the ability of the city administration to put in place innovative improved processes that help to focus funding to high impact priorities while enhancing revenue mobilization and introduction of alternative financing mechanism to close the infrastructure financing gaps.

Sustaining the transformation agenda will require developing the needed human capital resource, improving access to timely information while facilitating staff engagement and transformative leadership needed to promote a high performing and client centric culture.

To realize the above strategic intent, Programs and projects have been put forward to be implemented in the next five years. The focus is in building the necessary infrastructure as a foundation needed to support the city transformation agenda.

Global City
Indicators
Facility

Population density (per km²)



© Global City Indicators Facility, 2013

4.0 THE CITY FIVE YEAR STRATEGIC AGENDA

The first phase of the city transformation Agenda, seeks to introduce greater balance in Kampala's Development that will contribute to the improvement of the Quality of Life while creating an enabling environment that supports inclusive growth.

Under "Laying the Foundations" for transformation and future growth KCCA seeks to put in place the fundamentals that are a given in modern cities yet a luxury in Kampala before the city can be developed to meet the desires of its decision-makers and residents. These preconditions need to be met largely over this defined planning period. KCCA therefore believes that the next five years should be years for

- resolving structural constraints ,
- putting essential infrastructure in place,
- developing detailed physical plans to guide development and land-use management
- developing policies, comprehensive sectoral plans and local economic Development strategies,

In "Going beyond the Basics" the strategy seeks to consolidate the gains so far realised, enhancing institutional efficiency while seeking to address the soft/people issues that would undermine and derail the city transformation process. Building the necessary systems and introduction of innovative solutions shall be key drivers to deliver high quality urban services. In order to have sustainable transformation and set pace for City growth, there is urgent need to go beyond the basics in virtually all sectors and areas in the City.

Some of the areas to focus on are:

- Integrated Neighbourhoods and infrastructure planning
- Rationalizing and upgrading of social services;
- Creating opportunities and enabling entrepreneurship development;
- Improving the delivery of public services such as waste management, public transport service etc;
- Improving urban governance and accountability;
- Improving accessibility to utilities and housing facilities;
- City-wide behaviour change that promotes *responsible citizens behaviour*

Basis for KCCA Strategy

- The need to deliver citizens and Visitors expectations
- To Consolidate gains so far realized
- To develop a seamless and effective city administration as a result of the business process re-engineering program.
- To delivering a High performing organization driven by a motivated, professional and purpose driven labour force



The strategic plan puts forward program areas that provide a clear focus for the future. For each program area a number of projects have been put forward that shall be implemented to realize the set strategic objectives.





Delivering the citizens promise to the current and future generation will require considerable commitment and resources and rebuilding a new social fabric that is responsive and embraces the current and future investments as part of delivering a vibrant, attractive and sustainable city





4.1 Planned and Green Urban Environment

Focus

Enhance Integrated Spatial Planning Processes:- restore the city to a planned development path through the development and implementation of detailed neighborhood precincts that will guide and influence land use patterns; influence infrastructure investments and support public service delivery systems.

Enhance Attractiveness of the city: - protection of city heritage, promote well-planned neighborhoods, public spaces and built up spaces in order to enhance the city aesthetics and environment conservation

Promote City resilience and adaptation to Climate Change: restore the natural ecosystem and protection of watersheds, develop the city's capabilities to prevent and minimize occurrence of negative effects associated with climate change, develop the necessary mitigation strategies and minimize the city's carbon footprint.

Projects

- The Detailed City Physical Development Plan Project
- Comprehensive Street/Road Naming and Address reference project
- Slum Upgrading Project
- Landscape Management and City Beautification Project
- Upgrade and rolling out of the GIS

Expected Outcome

- A well planned and organized City
- An attractive and enjoyable City
- A resilient and sustainable City



4.1.1 THE INTEGRATED NEIGHBORHOODS PLANNING PROGRAM

Kampala's current urban form is a consequence of its traditional and colonial history, the impact of natural constraints and the significance of the access routes to and from the City.

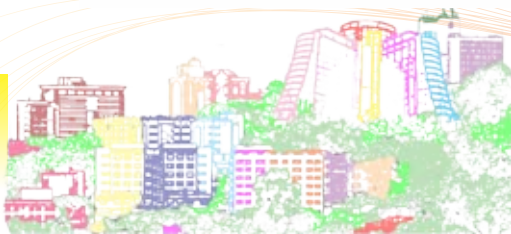
Kampala's radial structure concentrated almost all activities of significance, in and around the City Centre resulting in a very high transient population of about 2.5 million that are economically engaged in the City and live in the neighbouring districts.

Over the past 50 years, Kampala has not had a well-designed and effective physical development plan. The absence of a well-defined urban design to direct development has had significant impact on the quality and accessibility to key infrastructure, affordable housing, meaningful employment, and green parks and spaces.

Directing and influencing infrastructure Investment, public and green spaces, movement of goods and services, human settlements and economic engagement are at the center of any sustainable city and the restoration of planned order is therefore critical in Kampala's transformation Agenda.

Kampala has lacked a coherent, even partially balanced, urban Structure. Its growth has been and remains concentric, increasing inner densities and spreading out only restricted by Lake Victoria and extensive wetlands that form a pattern connecting the various undulating hills.

The incoherent development led to an almost total breakdown of the service delivery. The City's capabilities have over the years not kept pace with its economic and demographic growth. Over time, infrastructure and service delivery capacities in key areas (Urban Development, Urban Road Network and Transport, Solid and waste water management, stormy water and Drainage Management) seriously deteriorated and needed to be revamped.



Over the next five year planning period, efforts shall be to address the City Physical Planning in order to direct organized development, guide infrastructure development and thereby promote socio-economic growth. Several initiatives are already underway to transform Kampala into a planned and harmonious city and with Assistance from the World Bank, the Kampala Physical Development Plan (KPDP) has been developed replacing the 1994 Structure Plan to guide short and long term developmental goals for the city and the greater Kampala area (Kampala, Mukono, Wakiso and Entebbe). This however, requires the detailed neighbourhood precincts if KCCA is to influence and direct development control.

The focus over this period will entail the following:

- finalisation of the GMKA
- completion and implementation of the detailed spatial physical development plans;
- Infrastructure Planning needed to deliver a highly interconnected transport network and accessible social services;

The following projects have been identified under this program area:

The Detailed City Physical Development Plan Project

The main aim is to operationalize the Greater Kampala Physical development plan that was approved in 2013. The major priority area shall be the development of detailed neighbourhood schemes that will guide planning for strategic infrastructure development and socio-economic investments in the city. The project will be implemented in three phases:

Phase I: Preparation of detailed master plan for the current and extended Central Business District, the Lakefront, central parks and boulevards. Some of the precincts to be developed will include Nakasero, Nsambya, the cultural heritage precinct in Mengo, the Kampala Industrial area, Makerere and Kyambogo as knowledge precincts, and Bwaise –Kalerwe as a special flood prone planning precinct.

Phase II: Preparation of master plans for Nakawa, Lubaga, Kawempe and Makindye Divisions. Planning for Nakawa-Mukono corridor shall be done in conjunction with Wakiso and Mukono districts as domiciliary districts to support the high transient population and the need to create urban growth centres to release pressure on Kampala as a major source of employment.

Phase III: Will cover the **Kampala- Entebbe Corridor** as a special Planning zone

The 39.7 km Kampala –Entebbe Highway is rapidly emerging as a linear development corridor, connecting Entebbe, the key regional transport hub to the capital city which in turns serves as a transit for onward logistics.

In the Kampala Physical development Plan, the proposed Ssisa satellite city (*see map below*) needs to be planned under a regional framework that introduces an area-wide approach for strategic joint projects with Wakiso and Entebbe Municipality.

Continued growth of Kampala and Entebbe and the rapid urbanization of the areas between them. Planning for transportation networks, social service delivery and development of light industrial, commercial and residential functions can result into a greater economic and productive corridor.



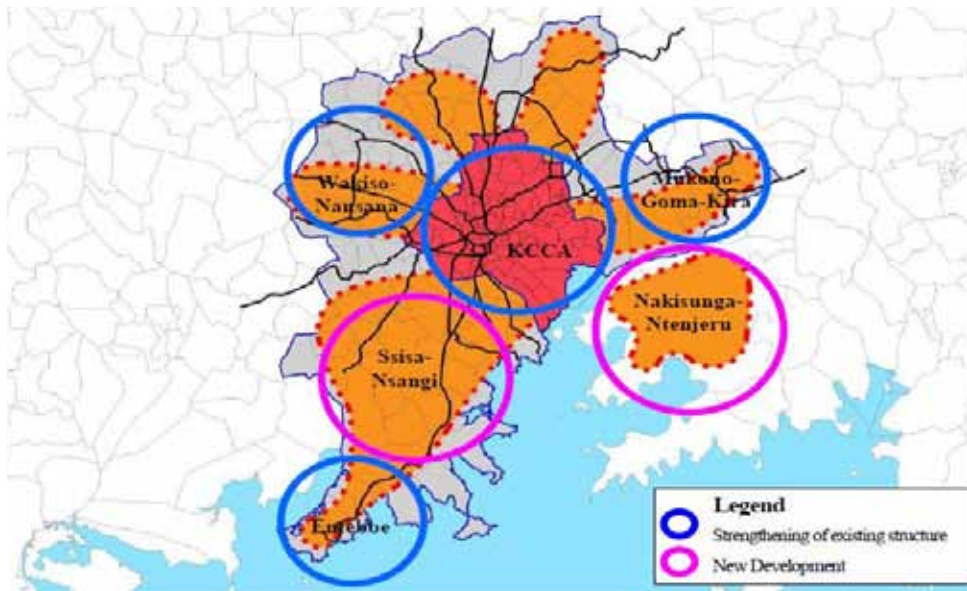


Figure: Shows Map of the proposed Satellite Cities in the Kampala Physical Development Plan

4.1.2 Comprehensive Street/Road Naming and Address reference project

A street/road name is an identifying name given to a *street* and usually forms part of the *address* given to buildings along that street to further help identify them.

Kampala has a number of roads that do not have names, or whose names are not known and or not clearly displayed. Having a naming policy based on a set of criteria can prevent conflict; and can provide a historical context for future generations in our community, especially if the name was intended as a tribute to someone from the community's past. Over the planning period, efforts shall be undertaken to provide and install an address Identification system in the City.

Efforts shall include:

- **Re-establishing or naming of all roads/streets in the City** - KCCA shall develop guidelines on Street naming
- **Installation of road/street signs** -Streets and roads shall be identified with approved signs. Signs shall be of an approved size, weather resistant and shall be well maintained.
- **Introduction of an approved reference system for all new and existing buildings and enforcement** of road signage and plot numbers by the property and agencies.



4.1.3 Slum Upgrading Project

Kampala has a formally constituted list of 62 informal settlements with an estimated population of 560,000 families it has also been reported that every socio-economic challenge the city faces is epitomized by these areas, which nonetheless differ strongly from one to another. The majority of these informal settlements do not comply with the minimum humanitarian standards set for access to water, shelter and sanitation and therefore stand significant risks in terms of exposure to environmental hazards, communicable diseases among others.



Arguably, there is a need to recognise the impossibility of eradicating all informal settlements outright, responding instead to the immediate humanitarian/living standards challenges they represent. A medium and long-term approach needs to be adopted, emphasizing integration and, where possible, safe and feasible, an approach that provides residents with the legal opportunity to invest in the upliftment of their own living standards.

Over the next five years, KCCA shall aim to steadily step up efforts to upgrade the City slums by:

- Creation of the Slum Upgrading Fund
- Developing of an integrated human settlement plan that includes not just houses, but all community facilities such as sports facilities and libraries;
- Providing incremental housing, starting with the provision of adequate services through PPP
- Creation of land banks;
- Development and implementation of relocation program for slum improvement
- Promotion of joint ventures in upgrading unplanned settlements
- Identify areas where urban low cost housing estates can be constructed

There is also a need for greater collaboration, and integrated design and development, given the diversity of role-players who operate in the city – with this also requiring the involvement of the diverse communities that constitute Kampala, if these efforts are to be successful.

Areas to be considered in this planning period include

- **Central:** Kisenyi, Kinyolo
- **Kawempe:** Katanga, Bwaise
- **Makindye:** Nsambya, Kikuba Mutwe and Kasaga
- **Lubaga:** Kosovo, Kawaala
- **Nakawa:** Kinawataka, Bukoto



4.1.4 Landscape Management and City Beautification Project

Landscape planning is one of the ways that can be used as a catalyst for the city regeneration. City beautification is not about beauty per se but is believed to create moral and civic virtue; and can promote a harmonious social order and thereby increase the quality of life among the urban population.



Greening and beatification of open spaces and road islands has over the last 3 years been done on many areas of the City including Kampala-Jinja Road, Katwe Road, Parliament Avenue, Kabakanjagala road, Kiira Road among others.

KCCA plans to escalate the City beautification efforts as a way of creating a green chain of spaces and provision of more public open spaces in the city. Further efforts shall be in reclaiming the City wetlands water catchment area as a means of tackling the current drainage challenges and redesigning them into more useable areas for more community parks, walkways while sustaining the ecological value and habitat. This holistic approach once implemented will bring people, structures and communities together to create a harmonious relationship with the land.

Specific projects identified include redeveloping of Centenary Park, Jinja road linear park, KCCA Gardens, Jubilee Park adjust to the Sheraton Hotel and open them for controlled use as public parks. Other areas including private open spaces identified in the different Divisional Plans shall be considered to further augment these efforts.



Public Urban recreational facilities

Despite the natural abundance, the City lacks a structured, contiguous, maintained and protected open space system. Most residential neighbourhoods lack public open space, gardens, parks and playgrounds. The few developed and maintained gardens in the City are concentrated in the City Centre and generally closed off from the public.

The inherent potential and beauty of the City's topography and of Lake Victoria has barely been appreciated or utilised. Nonetheless, Kampala still retains significant natural values and still grants the potential for the City to develop as a City of Quality, a "green" City, utilising its natural potential to provide amenity for its residents.

Kampala today lacks organized green open spaces and parks. Though some urban-scale parks do exist for example the Kampala Golf course it is far from enough to satisfy the needs of the growing city. The wetlands are some of the natural resources that do exist within the city as open spaces. Wetlands, however, are under the threat of encroachment and do not currently serving the city to their full potential.



KCCA proposes that these wetlands within the city boundaries be transformed to a system of urban parks which will function as the city's green system. Development of the wetland areas will allow the preservation of the wetlands' role in the ecological system while eliminating the problems that occur due to their location within the city.

The improved urban parks will allow protection of the wetlands areas from encroachment, and improve stormy water management and transform the hazardous area into a lively and active part of the city.

Map for open spaces and park system.

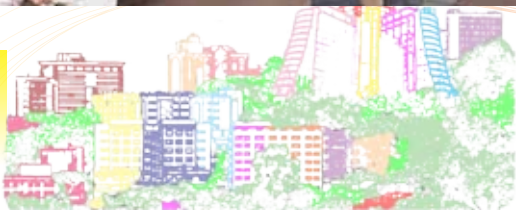


Identified areas for the development of the City Open Parks include:

- Centenary Park along Yusuf Lule Road
- The wetland area located between Bugolobi and Luzira and on the Lake front
- The Constitutional Square
- Nakivubo Channel
- Railway Grounds Park
- Areas that will be identified in different Urban Divisions



KCCA proposes to undertake efforts for the development of the lakefront in order to strengthen and connect the park system to a linear lakefront system which follows the shoreline. The lakefront has unique potential as it forms a link between the city and its natural setting and can offer both urban and natural tourism focal points. Efforts shall be undertaken to develop plans and work with the private sector.



4.1.5 Upgrade and roll out of the Geo-Information System (GIS)

A Geographic Information System lets visualize, question, analyze and interpret data to understand relationships, patterns and trends.

Urban planning requires solutions that address day-to-day work needs while also fostering the ability to effectively predict and respond to chronic urban problems.



In order to foster physical planning in Kampala, KCCA shall over the planning period undertake to upgrade and roll out of the Geo Information System across the City.

KCCA's ability to successfully combat some of Kampala's chronic problems shall be based on our ability to utilize effective tools and planning support systems that can allow the making of informed decisions bases on actionable intelligence.

Rolling out the GIS is one of the tools that will provide the necessary planning platform for visualization, modelling, analysis and collaboration that will enable KCCA achieve some of its goals of a well-planned, creating of livable communities and improve the overall quality of life while protecting the environment and promoting economic development.

The System will further support **property revaluation, slum mapping, housing, infrastructure planning, revenue collection and support other KCCA initiatives** in the City.

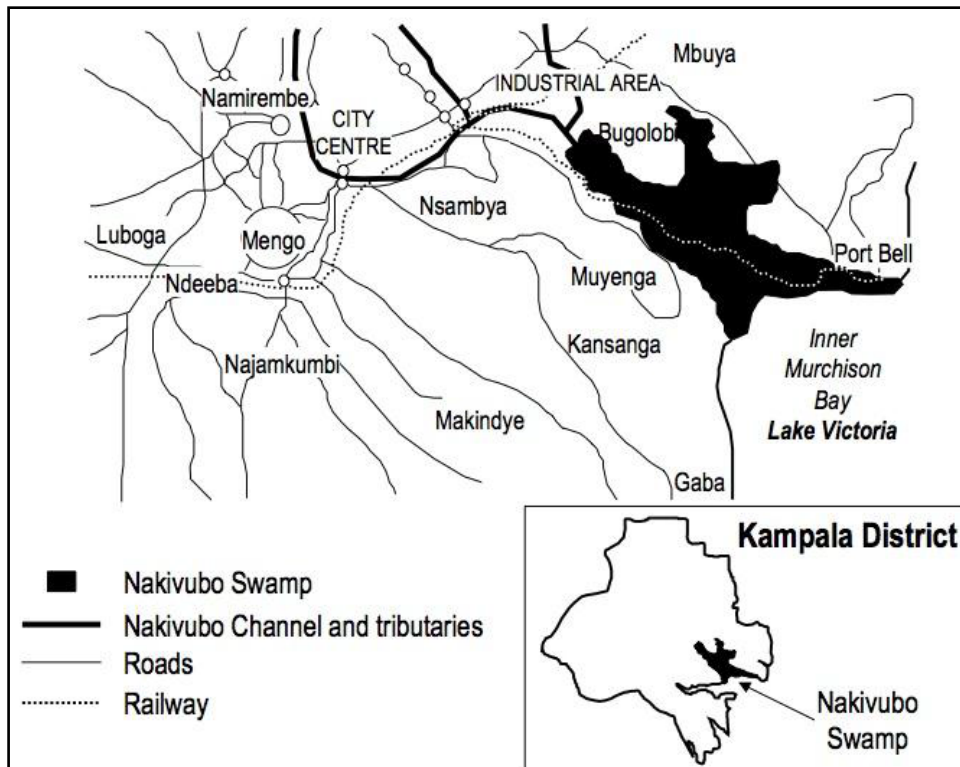




4.1.6 Kampala Sustainable Urban Drainage Management Program

Kampala has nine primary drainage channels and a number of secondary and tertiary channels with Nakivubo Channel as the largest wetland covering a surface area of 5.29 km², with a total catchment extending over 40 km².

Location of Nakivubo in Kampala District



However, limited investment in upgrading the drainage channels, rapid urbanization and increased informal settlement in the low-lying areas has increased the volume of water runoff due to reduced capacity to retain storm water. Addressing the drainage challenge in the city requires a multiplicity of interventions from policies, regulations and capital investments to support the transition towards a water sensitive city and achieve greater resilient towards climate change.

Drainage Improvement Initiative draws from the Kampala Drainage Master Plan which is a 40 year plan that was developed to address the drainage challenges in the city and the flood risk assessment, strategies and Actions report by UN Habitat under cities and the climate change initiative. Various studies on climate change and flood risk assessment have recommended Specific interventions in the near term and medium term that need to be implemented to address flooding in the city. These interventions have been mainstreamed in the strategic plan and integrated in the Kampala sustainable Urban Drainage Management Program.

Over the next 5 years, KCCA will focus on the following projects

- Review and Update the Kampala Drainage Master Plan;
- Wetlands Conservation and Management Project
- Drainage channel construction and widening Project



Review of the Kampala Drainage Master Plan

The Kampala drainage Master Plan was developed in 2002. However, the drainage pattern in the city has changed due to general increase in built up areas and increased informal settlements in the lowlands. This has resulted in the need to have a number of tertiary channels be re-designed and re-constructed.

Under this planning period with funding from the World Bank under the KIIDP2, funds have been allocated to review and update the Drainage Master Plan that will then guide investment in this sector.

Wetlands Conservation and Management Project

Over 15% of Kampala city constitutes of either permanent or seasonal wetlands, a significant proportion of which has been converted to industries, commercial establishments, settlements (formal and informal) and public infrastructure. The current spatial analysis (based on the 2010 satellite image) indicates that the remaining patches of wetlands constitute approximately 9% of the total Kampala City surface area. The major wetland systems include; Nakivubo, Kinawataka, Kansanga, Kyetinda and Lubigi.

The wetland degradation activities in Kampala are currently related to on-going and proposed infrastructure that involve filling of wetlands with murram, clearance of wetland vegetation, and encroachment/clearance of Lake Victoria buffer/shoreline areas that has resulted in the creation of additional channels. On a spatial scale has greatly reduced Kampala City's green space coverage, compromising the potential to develop its attractiveness in terms of environmental quality enhancement and resilience to climate change impacts. In addition, indiscriminate disposal of waste (including wastewater) is currently choking the wetland areas and Lake Victoria. These mainly come from the industries, illegal dumping, settlements and commercial establishments within the city. Consequently, the degradation of Nakivubo wetland, especially during the past decade has polluted the lake hence increases in costs of water treatment



Algal bloom in Lake Victoria due to reduced wetland-lake pollution buffer from Kampala City

The establishment of Wetlands Conservation and Management policies and eco-efficient infrastructure solutions will create an urban landscape that is liveable, environmentally resilient and sustainable .



Major project Components

- Develop a wetland conservation and Management strategy (*Wetland environment Audit, mainstream the Ramsar convention on conservation of wetlands, protection of vital wetlands, Public outreach and community environment management plan, monitor and enforce compliance*)
- Develop green parks integrated with ecotourism, recreation and sustainable urban drainage systems (SUDs)
- Gazette and restoration of critical wetlands that support the city drainage system
- Building check dams with slow release, terracing and contouring the Landscape
- Greening of the channel banks to reduce de-silting of channels



Watershed integrated with a community park to be promoted in many low lying areas that are vulnerable to flooding

Drainage channel construction and widening Project

In the next five years, KCCA plans to re-construct a number of primary channels and a number of secondary drainages. Some of the drainage channels to focus on will include Nakivumbo, Lubigi Nalukolongo, Kinawataka and Kasanga.

Nakivubo Channel

The redevelopment of The Nakivubo Channel and It's Precincts - Carry out Extensive works on revamping Nakivubo Channel under the sustainable drainage management plans that will include planning precincts for the Nakivubo channel, construction of the secondary and tertiary channels, creation of public parks and animal sanctuary to boost eco-tourism.

Lubigi Channel

Complete construction of Lubigi drainage that will involve construction of the secondary and tertiary drainage channels and extend it up to River Mayanja on Mityana Road

Other drainage systems to be considered include Nalukolongo, Kinawataka and Kansanga.





4.2 Economic Growth theme



In any urban society, the prerequisites for sustained and inclusive economic growth include a healthy socio-economic fibre (characterized, for example, by efficient and effective services in respect of health, transport, safety and education); institutional, operational and political efficiency (governance and policy design); and an empowering, business-friendly environment. Only with these elements in place will Kampala be financially sustainable – and able to generate sufficient revenue to meet its political and governance objectives.

Focus

- Promote an enabling environment that can support business establishment and growth;
- Creation of opportunities for employment generation and development of necessary skills needed in the current and future job market,
- Tackling major inhibitors that limit the city's opportunity as an investment destination.
- Promotion of informal and small enterprise sector empowerment,
- Development of specific programmes that target the marginalized communities within the City

Projects

- The City Economic Development Strategy
- Market Infrastructure Development
- Artisan and Business Parks
- Urban Agriculture Project
- Urban and Marine Tourism
- Business Space Restructuring

Expected outcomes

An economy that is inclusive, livable and prosperous for all.



4.2.1 Kampala's economy in context

Kampala is Uganda's commercial and economic hub, and a key centre and driver in respect to growth in the Great Lakes Region. It contributes approximately 60% of Uganda's GDP and accounts for 80% of the country's industrial sector.

Kampala like the rest of the country has a very dynamic growing urban informal sector. The informal sector is by far the most important employer in Uganda. It is estimated that there are more than 1.5million micro enterprises operating in the country employing over 2.5 million people, with over 55% located in Kampala. (PSD/MSEPU, 1999). This means that the informal sector employs about 90% of the total non-farm private sector workers and its contribution to GDP is more than 20%. Informal sector employment is estimated to expand at more than 20% per year.

The urban informal sector in Kampala consists of all economic activities outside the formal institutional framework. Trade is by far the most important activity with 72% of the informal sector employment, manufacturing 23% and services 6%.

While Kampala's economy is fairly competitive and has made significant efforts towards improving the livelihoods of its communities, the City is still faced with a number of challenges that needs to be addressed through long-term and comprehensive planning initiatives. These include among others

- a concentrated and skewed economy
- dominance of the informal sector which is the highest employer and contributor to the country's GDP
- high poverty levels especially among slum area
- high levels of unemployment amongst the youth and requiring targeted interventions in job creation in the near future
- defining and promoting new emerging sectors for growth.

With its place as a central driver in the nation's economy, Kampala must address the above challenges and support a citywide environment conducive for business activity – an environment within which firms can compete locally and internationally, access required skills, build capacity and prosper. An urban economy that performs to deliver ways that encourage innovation, inclusivity, entrepreneurship, increased private investment and enhances the city and nation's competitiveness.

Under this theme, KCCA seeks to nurture, stimulate and develop the city's economic productive capacity in order to realize a city economy that is able to employ its citizens; sustain business growth; promote informal and small enterprise sector empowerment, initiate specific programmes that target the marginalized communities within the City and develop the city economic development strategy that will provide the guiding framework for sustained economic growth driven by an efficient infrastructure and transport network.



4.2.2 The City Economic Development Strategy

Addressing the economic challenges in Kampala will require the development of a clear strategy that focuses on identifying and stimulating city value chains, creating and supporting employment creation, helping communities retain existing jobs, help businesses access capital so that they can take advantage of new market opportunities and creating an enabling environment that support the attraction of investment and private sector growth.

The development of the City Economic Strategy will provide a baseline assessment of the existing conditions that drive the City economy. It will lay a foundation for addressing the current and future economic development challenges while developing the necessary structures and systems that support inclusive economic growth, employment creation and enhance Kampala economic competitiveness as an investment destination.

The Strategy will develop strategic recommendations to enhance Kampala's business environment, ensure the fiscal health, and support economic growth in a manner consistent with the city's character, potential and competitiveness.

The key focus areas will include analyzing the following:

- Infrastructure developments ideal to support economic growth
- Investments that support sustainable job creation;
- Identifying current and potential economic sectors;
- Identifying the city Value chains that drive Investment and Innovation;
- Business Promotion, information sharing and technological transfer forums.



Business, Downtown Kampala



4.2.3 Market (Business Centre) Infrastructure Improvement

Unlocking the value of our limited sizeable land bank, we are designing and developing commercial spaces that will assist communities and businesses to propel economic growth

In 2013, KCCA completed construction of a 1,500 stall facility in Wandegeya as a model multi-purpose business centre (market) in Kampala. The centre also houses a banking halls, pharmacies, restaurants, cold rooms, warehouses, loading bays, parking, modern cooking areas and an early childhood centre.



Wandegeya market constructed with financial assistance from ADB (2013)

In a bid to further improve market standards across the City, KCCA shall under this initiative undertake to develop modern and multi-purpose business centre facilities across the City.

This will create organized work places, setting minimum market standards in the City, promote trade order and formality of business in the City. KCCA is targeting to construct multi purpose business centres at;

- Kasubi and Busega in Lubaga Division. Owing to its location amidst key transport intersections, its being proposed that Busega is developed into a fresh produce wholesale market
- Kitintale, Bukoto, Ntinda and Nakawa market in Nakawa Division,
- Ggaba and Nalukolongo in Makindye Division,
- Kalerwe in Kawempe Division and
- Kamwokya and Usafi market in the Central Division

It is estimated that on completion these will directly and indirectly benefit over 500,000 people. KCCA will undertake to solicit for financial support from Development Partner, the Private Sector and Government of Uganda.



4.2.4 Promote Urban Agriculture

Although there are no reliable figures on acreage under crop in Kampala, it is estimated that approximately 40% of the undeveloped land in the City is utilised for crop production. However, most of these agricultural operations are poorly organized resulting into low productivity and low incomes. Accordingly, the most recent livestock census, 21.8% of households in Kampala rear at least one type of livestock or poultry and with 47 farmers practicing aqua-culture.

Through organized programs, it is possible to increase the supply of fresh foods and vegetables and livestock products thereby improving urban nutrition, create employment and improve household incomes. KCCA plans to roll out a number of programs that will facilitate residents and especially youths to start viable agriculture and livestock enterprises, build their capacity to grow and sustain them as well and link their products to markets.

In an effort to promote urban agriculture in the City, KCCA has undertaken a number of initiatives to boost production and increase household incomes in line with the Government vision of attaining middle income country status by 2040. These among others include:

NAADS Beneficiaries 2011-14

	Total
No. of Beneficiaries	3,108
Amount Disbursed (Bn)	3.61

The NAADS programme was introduced in Kampala in the FY 2011/2012 and a total of 3,108 urban farmers have since benefited.

In order to promote urban agriculture KCCA set up the Kyanja agricultural resource center with a modern Pig breeding unit and a research centre. Since its inception in 2013, a total of 413 piglets have been born out of which 298 have been distributed to NAADS farmers. It is estimated that when fully operational, 70 doses of semen will be produced per week for distribution to pig farmers and up to 400 piglets will be produced each year.

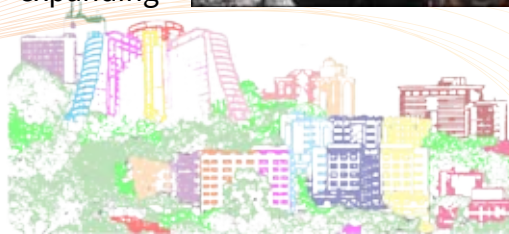
A brooding center for Kuroiler chicks has been established to support the poultry industry. The center will brood 10,000 chicks per month for distribution to farmers. A total of 886 Kuroiler chicken birds were purchased and distributed on a trial program. KCCA is considering to set up a hatchery as well.

Introduction of modern and appropriate urban farming technologies in the City including the use of green houses for growing of vegetables. Efforts are currently underway to upscale these operations and raise a critical mass of urban farmers to participate in the program.

KCCA plans to undertake the following programs with a view of promoting, restructuring and expanding



Tomatoes and sweet pepper growing in a greenhouse at Kyanja



urban farming in Kampala:

- Strengthen and scale up operations at the Kyanja agricultural resource center for training and demonstration purposes;
- Introduce high value animals and crop varieties -some of the enterprises to be demonstrated and which the youths will be supported to adopt include; greenhouse farming, hydroponics vegetable and fodder production, aquaculture, piggery, poultry, mushroom production, kitchen gardening and briquette making;
- Promote modern agricultural technologies ideal for urban farming;
- Establishment of value chains linking farmers to the urban markets
- Establishment of chicken brooding units across the City
- Mobilize and organize farmers into producer associations and facilitate their ability produce in bulk, quality assure, share information and experience; and bargain for better prices
- Establishment of a bulking warehousing facility for processing, packaging and marketing farmer's products
- Establish hydroponic fodder production units for provision of cheaper livestock feeds for urban farmers

Fisheries sector

Kampala is bordered by Lake Victoria in the East and has an estimated population of about 1,200 people directly involved in fishing and located at the three landing sites at Portbell, Ggaba and Munyonyo.

Fishing as a potential economic sector has not been fully exploited. Over this planning period efforts shall in improving the fisheries sector in the City under the following activities;

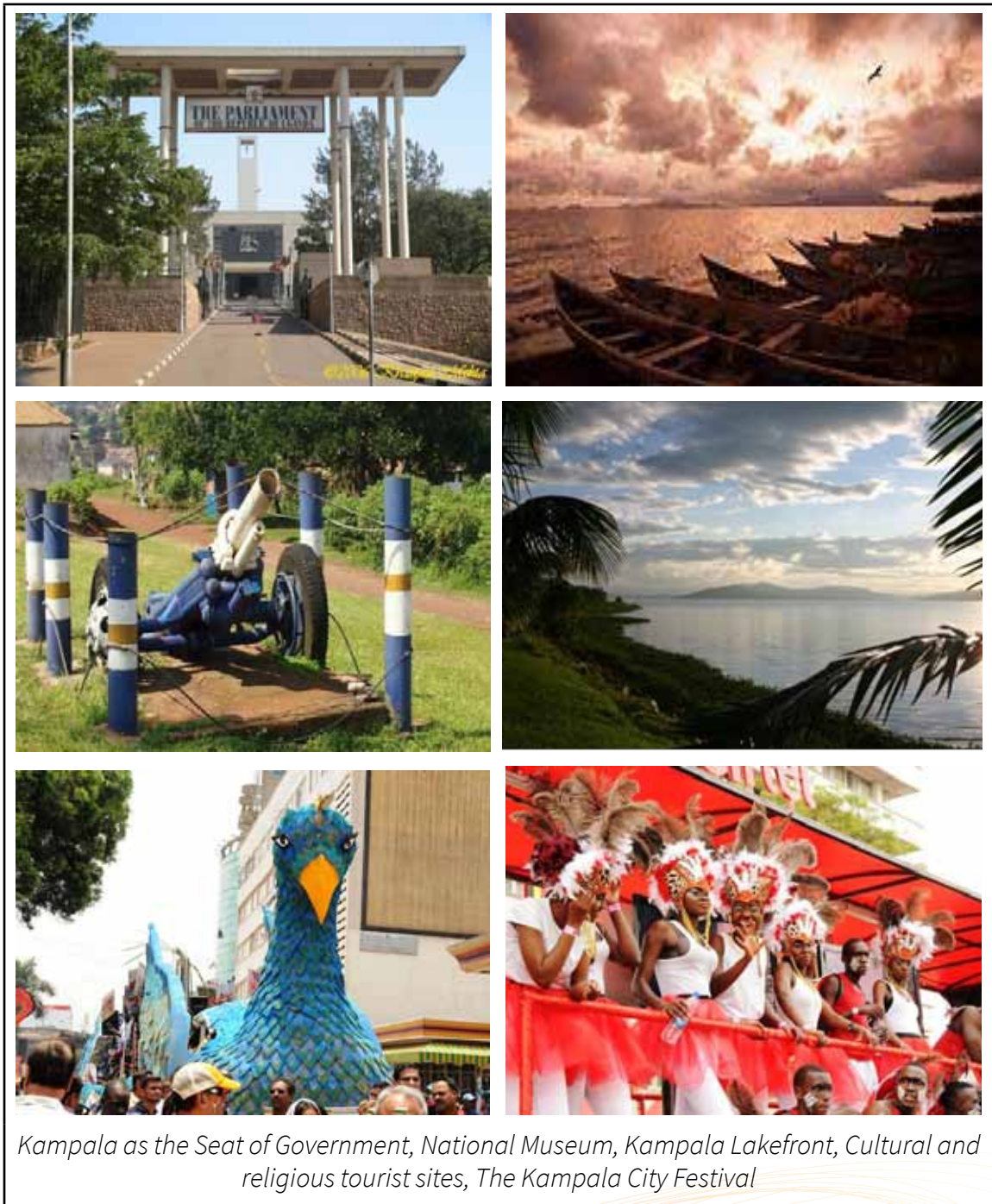
- Training farmers in modern fishing techniques, proper fish handling, preservation and marketing
- Promote fish pond technology
- Support aquaculture farming
- Gazette Ggaba as fishing landing site
- Procure and distribute special fishing gears to the fishing industry at the 3 landing sites
- Organise training for Beach Management Units
- Establish Aquaponics demonstration farm at Kyanja
- Promote cage fish farming in lake Victoria
- Train fish market heads on quality fish handling and processing marketing and licensing in all the 22 across the City



4.2.5 Promoting Urban Tourism In Kampala

Kampala's tourism potential in terms of urban, fresh water sports and leisure activities, cultural and religious tourism, is significant but has not been exploited, marketed and its supporting infrastructure still very limited. The vast bulk of Ugandans are not aware of these facilities, while at the same time the tourists and visitors to Uganda just travel through Kampala, generally staying in the City for a given period of time and not taking time off to visit these interesting sites. Apart from the business sector in most cases the tourists are not attracted to Kampala itself but rather to the country's natural assets elsewhere.

Among the key urban tourism potential features are the



Kampala Lakefront

Kampala has approximately 33kms along the Lake Victoria waterfront located in Makindye Division. The area has been described as ideal for establishment of water related leisure activities. KCCA working with the Private sector will seek to develop the lakefront into a modern leisure and recreational resort to serve Kampala residents.

Cultural and religious tourist sites

Lubaga division is one of the divisions with the highest number of tourist attraction especially with the location of a number of Buganda culture, historical and religious sites. KCCA will seek to Promote Lubaga urban Division as a tourist division and develop promotion materials for the city's unique heritage.

The Kampala City Festival

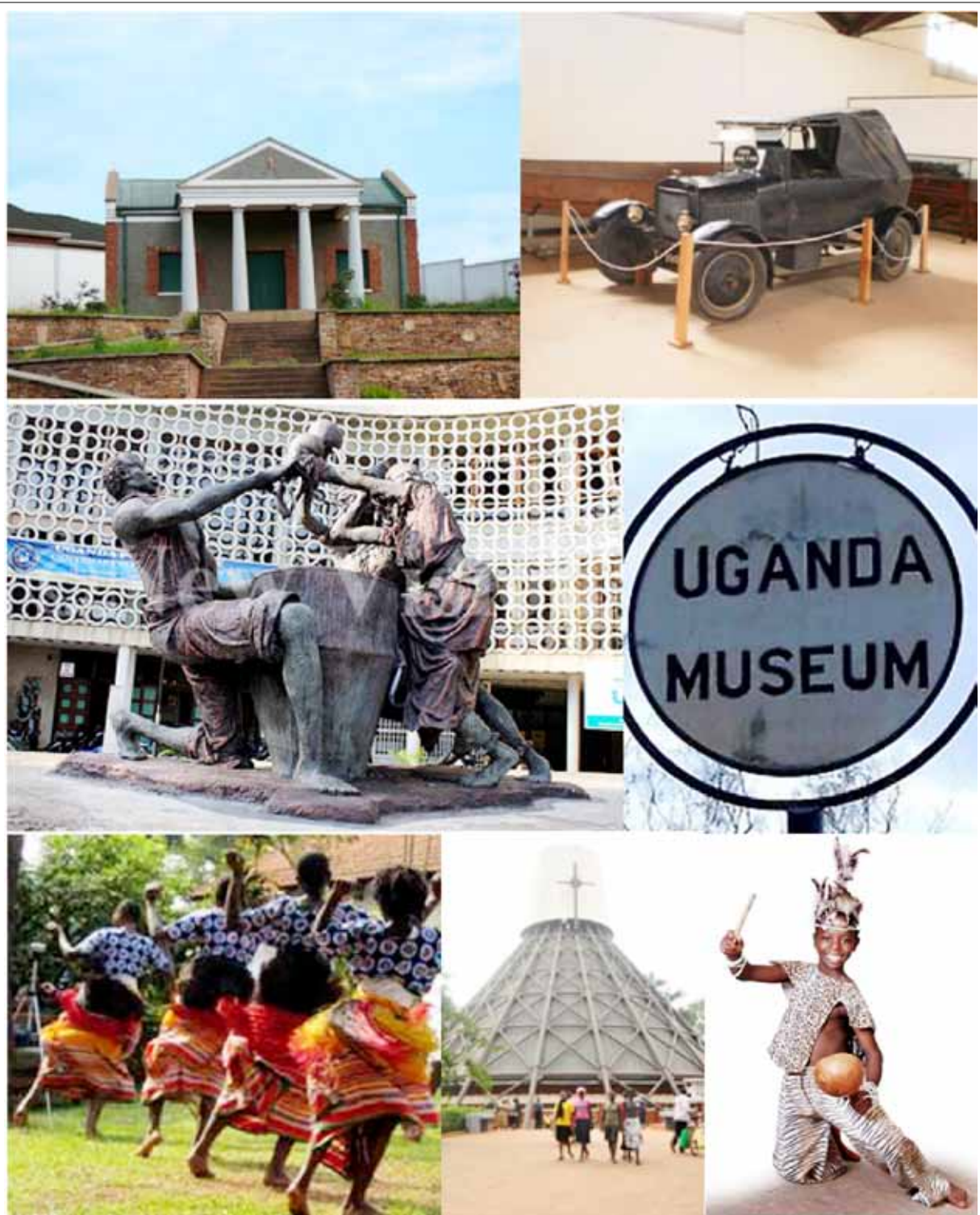
Celebrating our heritage and diversity is one of Uganda's tourism pull factors that had never before been exploited for boosting tourism. In 2012, KCCA initiated the Kampala City Festival as an annual city festival that seeks to bring together Kampala Residents, Ugandans, East African and other nations to an event to celebrate their culture and promote togetherness. The event has been running for two years and will be scaled up and expanded over the period.

Given the enormous potential in Kampala's tourism, KCCA shall undertake to provide a conducive platform appropriate for this sector growth and ideal for attracting private sector investment in the sector. KCCA proposes that, efforts over the next 5 years will be towards:



- Development and implementation of the **Urban tourism enhancement plan**
- Establishment of **urban tourism support infrastructure including**
 - Mapping out all tourist sites across the City;
 - Developing of a dynamic website to market the tourist attraction in the City;
 - Setting up of tourist and general information centres;
 - Introduction of City tours and tour buses;





Some of Kampala's attractive sights



4.2.6 Promote Economic growth centres

KCCA will promote balancing the predominance of the City Centre with modern, employment growth centres that have the capacity to support the growth of small and medium enterprises, light and large scale industrial zones capable of achieving requisite economies of scale and agglomeration. KCCA will support the creation of urban growth centres in the peri-urban areas of the city to create buffers for employment catchment that would help to decongest the city centre.

4.2.7 Focusing on Kampala's economy with decent employment and increasing labour productivity

With the overall goal of inclusive and sustainable economic growth, developing decent employment is a priority; and productive employment of a greater proportion of the city's people is without doubt the primary route for focus, if the vision portrayed in this Plan is to be achieved.

Over this planning period, and in order to introduce a different employment creation approach, the following areas of focus are being proposed by KCCA:

- Reintegration of the poor into mainstream approaches;
- Addressing poverty and inequality simultaneously;
- Building a strong administration and bureaucratic capacity, to support growth;
- Simultaneously focusing on non-economic factors that can enable and facilitate economic development. These include, amongst others: building a common civic culture driven by shared values; promoting tolerance and respect for differences; encouraging inter-group co-operation; building social solidarity, encouraging sound social networks and the growth of social capital; and building a greater degree of citizen attachment and place identity.

Unemployment and education

Kampala like a number of African Cities has been a slow starter in developing its innovation and knowledge economy, which have resulted into serious consequences on its competitiveness. Worldwide, knowledge-creation and innovation are driving new forms of economic competitiveness. Education is a critical driver for these new forms of growth, yet higher education outcomes for the majority of young people in the city are low. A growing youthful population, combined with low job prospects, has created a significant level of youth unemployment.

Education is a key determinant in improving the quality of life and yet in Kampala the vast majority of the youthful population only has a matric certificate and cannot access the labour market. The labour market is not creating enough jobs, and the supply of educated skilled professionals is lagging. The quality of education in many public schools is acknowledged as inadequate, while adequate vocational education is unavailable to the vast majority.

The poor foundation skills provided by many public schools, in respect to science subjects, further debilitate learners when entering university. In terms of tertiary education rates, and those associated with engineering in particular, Uganda's engineering graduate rates are extremely low when compared to other large cities in India and China (taking the relative population size of these economies into consideration).

Given our low aggregate population, we have to ensure that we have a skilled and educated



workforce in the future. It is acknowledged that there are critical demand side constraints regarding the macro-economy, over which the City has no control. In addition, formal education is not a function of local government. KCCA can, however, strengthen its current role in education and learning, by making a number of critical investments in educating and skilling its workforce, but also by opening up the economy to ensure that those who hold lower levels of skill can also access livelihood opportunities.

Addressing the Youth unemployment challenge

Youth unemployment is a critical challenge faced by both the nation and the city. This in a way has been created by the low education levels, the absence of adequate technical education and the slow formal sector growth. For example in Kampala City whereas there are 81 primary schools and over 200 secondary schools many are without well stocked libraries and computer facilities.

High youth unemployment has also been attributed to the absence of vocational institutions in the City, lack of experience and a mismatch between employment seekers and hiring institutions.

To address this, KCCA has through the Directorate of Gender Production and Social Service, introduced the Kampala Employment Bureau, to help in Youth reskilling and provide an organized platform for matching job seekers and hiring institutions.

The Kampala Employment Bureau is one of the KCCA initiatives aimed and is located at Senzibwa road, Nakasero. Its been fitted with computer and presently has capacity to handle 50 students a day. The overall goal over the next five years is to fully operationalize the Employment Services Bureau to re-skill and link the youth to employment opportunities including business process outsourcing



HE The President visits Kampala Employment Bureau, April 2014

The KCCA Concrete Yard

KCCA has further established a concrete yard in Kyanja to produce various concrete products to be used in paving of City Roads. Once fully operational the Yard it will provide employment to over 100 youths and offer training opportunities.





4.3 Integrated City Transportation Infrastructure

While efficient and wide-ranging public transport systems support a reduced carbon footprint, increased socio-economic performance and greater citywide inclusivity, they will only work if there is an appreciation of their benefits, acceptance to change and an uptake in use by the residents in Kampala.

Focus

- Over 1000Kms of roads paved
- Over 1000 kms of road have streetlights installed
- All drainage channels rehabilitated
- Vehicle terminals introduced including the Old and New Taxi Parks
- Modern transport modes introduced and fully integrated

Projects

- Improvement, expansion and upgrading of Kampala's Road network
- Designing and reconstruction of traffic junctions
- Introduction of flyovers
- Introduction of alternative mass public transport systems
- Developing of transport management policies and systems
- Revamping and expansion of Street Lighting network
- City parking management project

Expected outcomes

- Reduced time in traffic congestion
- Well intergrated transport network



4.3.1 Kampala Transport Network in Context

Improved economic performance, greater human and social development and enhanced services are difficult to achieve with the current road network and transportation structures in Kampala. The city's transport system is central to its economy and its people and; after years of underinvestment in public transport infrastructure – the domain of transport is finally poised for a new future in the city.

Kampala has approximately 1200km of which only 20% are in fair condition. Kampala's road network was constructed for less than 100,000 vehicles in the 1960s and yet today over 400,000 vehicles use the same roads. Most of the roads have outlived their usefulness and need total reconstruction and expansion.

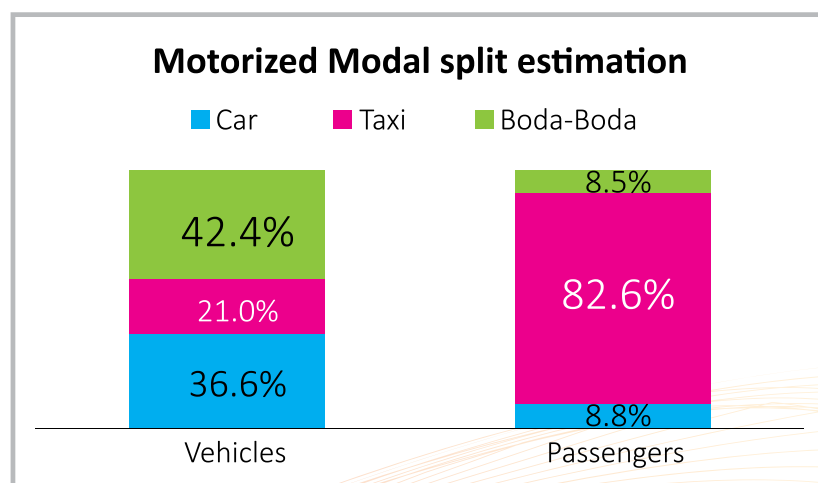
Kampala City is the major business and industrial hub of the country contributing over 60% of the country's GDP. As the rate of urbanization increases, Kampala will continue to play an even greater role in driving Uganda's transformation to a middle income country as envisaged in the National Vision 2040. Indeed the NDP goals cannot be achieved without Kampala's critical contribution. The National Vision 2040, identifies that urban centers are the engines of growth and will play a central role in realizing the vision.

The vehicular and transport infrastructure of Kampala is in similar proportions. It is estimated that 60% of vehicles in Uganda use Kampala roads even though the Kampala road network is only 0.083% of the estimated road length in Uganda.

It is a fact that road users are attracted to good roads, meaning that the 260km of good paved roads in Kampala are overwhelmed by demand. Furthermore, most of the transport infrastructure in Kampala has no, limited or dilapidated provisions for pedestrians and cyclists.

According to research, many commuters travel into Kampala by foot, some by bicycle and others by motorized transport (i.e. bodaboda, taxi & private cars). From all the people traveling into Kampala by motorized transport, more than 80% use 14-seater taxis (matatus) accounting for 21% of the motorized trips. Private cars, account for 37% of all motorized trips, but transport less than 10% of the people. Boda-Boda's account for over 40% of the trips, but carry only 9% of commuters to the City.

Figure showing Motorized Transport by mode of Travel



The large numbers of people traveling into Kampala on a daily basis, combined with the absence of a well-organized system of public transport and the poor Roads, lead to problems of congestion.

A recent study commissioned by KCCA and UNHABITAT revealed that 24,000 man hours are lost each day by commuters due to traffic jam. This has significant implications on the City's productivity and must be addressed as a matter of urgency.

As such Kampala's own economic growth is of national importance and it is therefore essential that Kampala as a matter of urgency;

- Puts in place the necessary transport infrastructure and enabling legislation to support the growth of a balanced economy
- Deals with the governance issues relating to integrating land use and transport planning for the metropolitan area in a decisive manner
- Deliberately works towards serving as an efficient transportation and communications hub for Uganda and the region .

A failure to address the above identified transportation needs and requirements will not only lead to the creation of negative externalities in the city but to the country's economy as a whole.



The absence of a well-managed and efficient public transport system, Kampala's residents have been left under the mercy of the exploitative and overtly incompetent transport management regimes.

In fact, it is largely estimated that traffic jams cost the economy a whopping UGX 500m daily in burnt fuel, according to the state of environment report for Uganda, conducted by NEMA. Further more that "The increase in motor vehicle has resulted in an increase in pollution, disorganization in urban centers, and a reduction in the quality of life for urban dwellers."



4.3.2 Improvement, expansion and upgrading of Kampala's Road network

Over the past 3 years, KCCA has focused on improving infrastructure through emergency repairs and rehabilitation of key roads a total of 170 Km of Roads across the five divisions have been reconstructed or upgraded.

Through a consultative process, KCCA has identified and prioritized roads to be reconstructed or upgraded over the next five years, Annex 3. KCCA will undertake to redesign the current road network to enhance mobility through provision of alternative connector roads that reduce traffic on the main trunk roads. KCCA plans to upgrade and reconstruct over 600km of road by FY 2018/19. Whereas KCCA has secured World Bank funding for the upgrading of 100 Kms of road under the KIIDP II financing and effective in the first quarter of FY2014/15, it still requires substantial funding to cover all the other roads.



Kabakanjagala one the city roads constructed to enhance city mobility

Critical in the Infrastructure investment, is the associated infrastructure maintenance costs that is needed in order to maintain and improve the stock of road network that is in good operating condition. Funding from the Uganda Road fund and improved revenue mobilization will be allocated towards periodic maintenance of the road network.



Designing and reconstruction of traffic junctions

KCCA has received initial funding equivalent to USD under KIIDP II to reconstruct and upgrade and signalize 28 major traffic junctions across the City.

Identified junctions for signalization include:

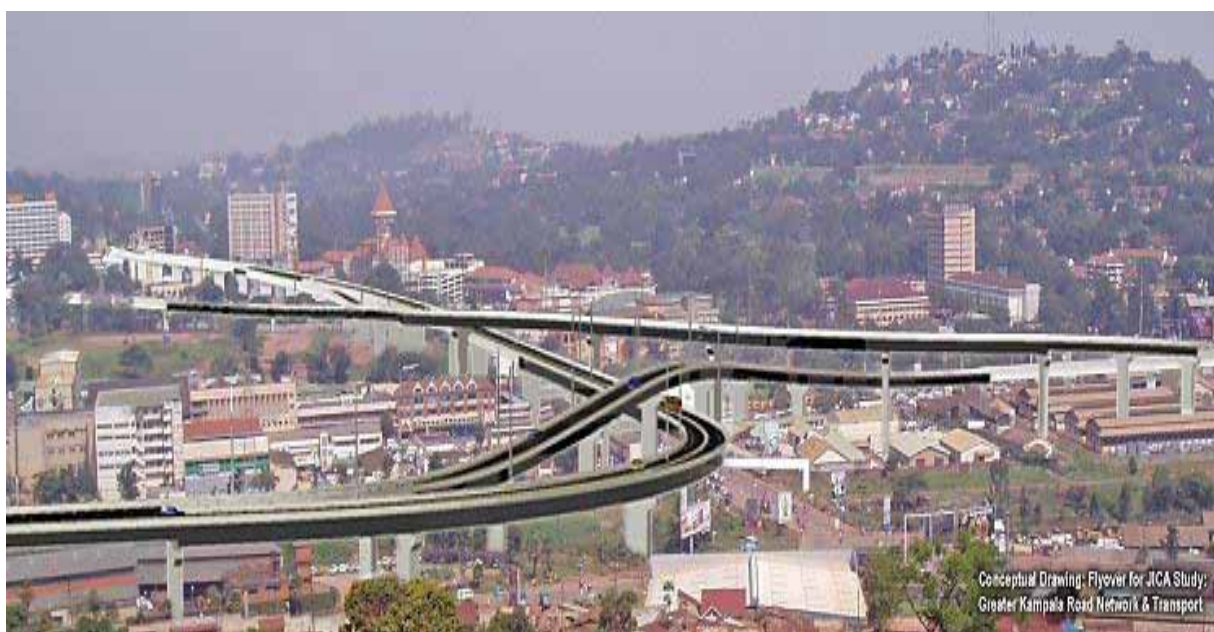
Road/Junction	From	To	Division
Bwaise Junction	Nabweru Road- Mabule Road- Bombo Road		Kawempe
Fairway Junction	Yusuf Lule Rd-Acacia Av., Sezibwa		Central
Kabalagala Junction	Tankhill/Gaba Road		Makindye
Ndeebe Junction	Masaka Road, Kalinda, Weraga Road in Ndeebe		Lubaga
Kivebulaya Junction (Lubaga Rd)	Canon Apollo Kivebulaya Rd/ Lubaga Road		Lubaga
Kabuusu Junction	Wankulukuku Road, Masaka Road, Kabusu Road		Lubaga
Hanlon Nsambya Junction	Nsambya Estate Road, Gaba Road, Hanlon Road		Makindye
Mini Price Junction	LuwumStrt/Namirembe Rd, Ben Kiwanuka Strt		Central
Kawempe Junction	Lugoba, Tula, Bombo		Kawempe
Lugogo Bypass Junction 1	Lugogo Bypass-Upper Kololo Terrace		Central
Lugogo Bypass Junction 2	Lugogo Bypass-Naguru Road		Central
Bulange Junction	Albert Cook Road- Sentema Road- Balintumwa Road		Lubaga
Military police Calender rest-1	Mobutu/Namasole junction		Makindye
	Namasole/salaama junction		Makindye
	Namasole/busabala junction		Makindye



Introduction of flyovers - *Kampala Flyover Project*

In conjunction with Ministry of Works and Transport and Uganda National Road Authority, KCCA is in advanced stage of implementing the Flyover Project that will include the construction of flyovers running from Queens Way (Entebbe Road), over Mukwano road to Jinja Road with a spur to Yusuf Lule road at a cost of US\$ 150 million. The flyover will be over the Jinja-Road-Kampala Road Junction (Kitgum House) and at Clock Tower junctions. Under the same project Mukwano Road will be widened to a dual carriageway under financing from the Japanese Loan to Government of Uganda.

The flyovers are intended to de-congest the identified traffic hotspots, enhance mobility and traffic management in the city. Feasibility studies and preliminary designs have been completed and works expected to commence in the FY 2015/2016. Below is an artistic impression of the proposed flyovers.



Proposed flyover joining Yusuf Lule road and Mukwano roundabout



The flyover at clock tower –Entebbe road

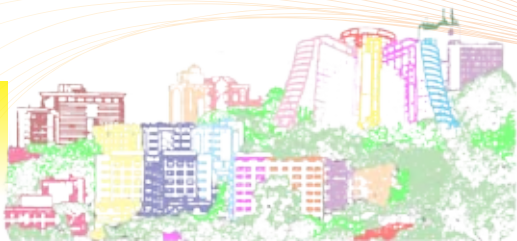




Flyover along Nsambya road



Fly over at Clock tower junction and below along Kitgum house along Jinja road



Construction of the Nsambya Bridge

To further improve traffic on Entebbe Road and Nsambya road, KCCA plans to construct a new bridge that will link Nsambya Junction with the City centre at Nasser/Nkrumah) road. This is expected to be financed by the Chinese government.

When executed it will improve connectivity between the Central Business District and the southern suburbs. KCCA will as part of the KPDP develop the road network to ensure that car accessibility to all parts of the City is done smoothly with efficient junctions, accurate journey time and parking information.

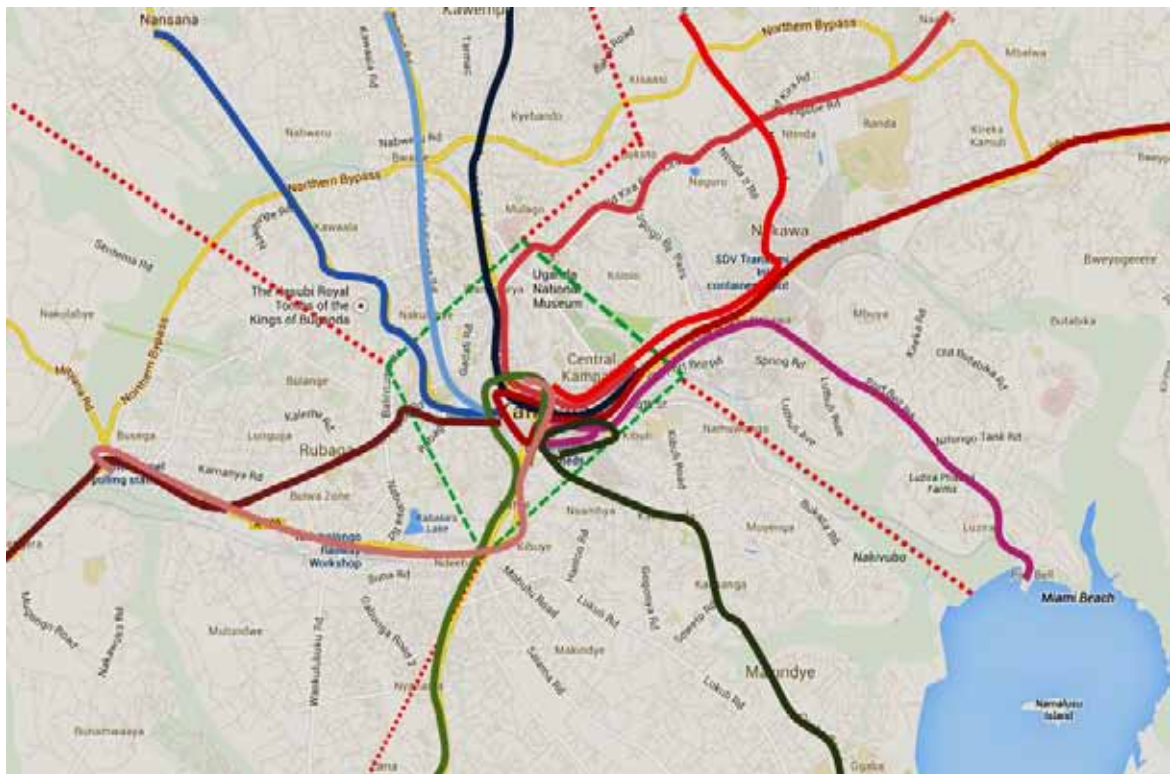
4.3.3 Introduction of alternative mass public transport systems

City Bus Services

KCCA intends to deliberately promote the use of high passenger volume public transport modes and discourage the use of low passenger volume vehicles that include taxis and Boda Boda motorcycles.

In conjunction with Private Sector Investors, KCCA is working on reintroducing the city bus services to systematically improve public transport with clear effective regulating regime to ensure attractiveness through reliable service at a predictable cost. The bus services is considered to more ideal given the nature of the City roads and the need to reduce on the number of the 14 seater commuter taxis the City. This delicate transition is required before government introduces the even bigger buses under the Bus Rapid Transit project.

The city buses service is expected to be rolled out before the end of calendar year 2014 and will initially serve the Central Business area on a hop-on-hop basis and eventually be rolled out to the rest of the City. The figure below shows the first pilot routes that have already been mapped out.



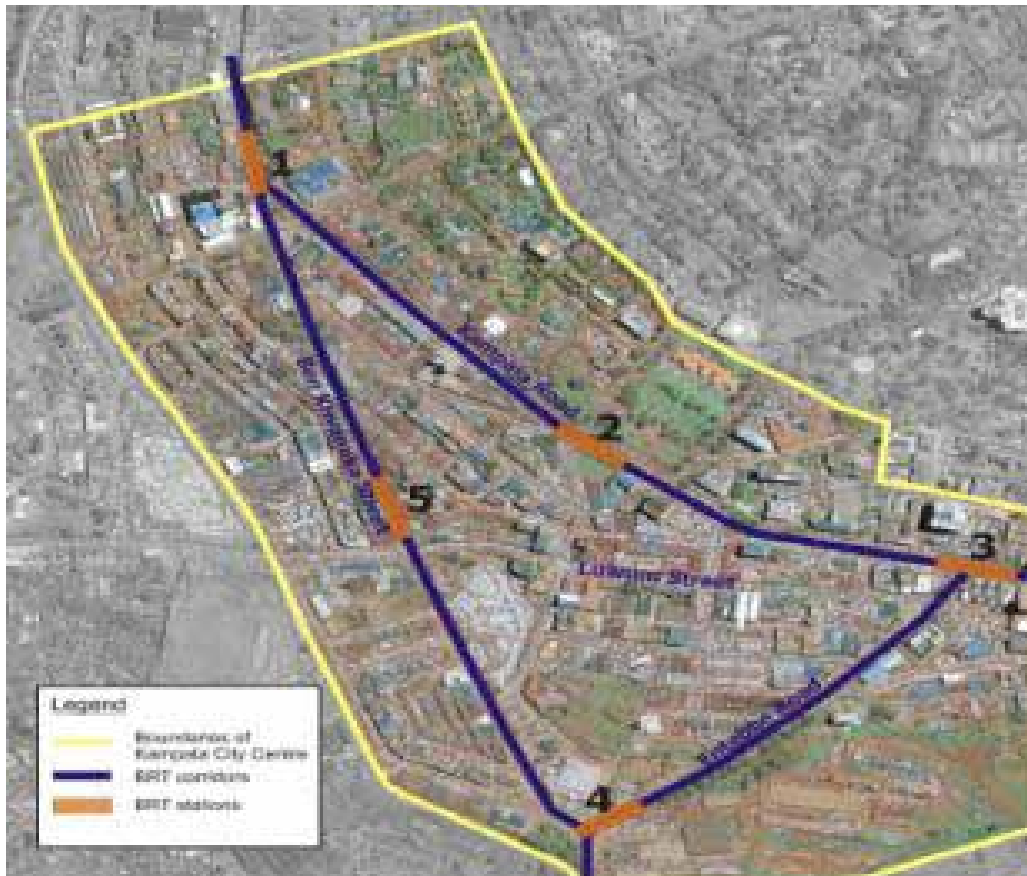
Proposed Bus routes



Kampala Bus Rapid Transport (BRT) network

In Conjunction with Ministry of Works and Transport and UNRA, undertake construction of a BRT pilot phase of 25kms from Kireka to Bwaise with a spur to Zana on Entebbe Rd. Construction is expected to be operational by 2019 subject to availability of funds. The pilot will be the first step towards introduction of an integrated transport service system that will align cable cars to buses to Non-Motorized Transport route. It is envisaged that by the end of five years KCCA will have restored the public transport service consequently eliminating all low volume modes of transport in the city.

Map showing the proposed pilot BRT corridor



An operating BRT route in one of the cities

The Long term BRT Vision showing the future routes that shall be introduced in phased manner until the overall city network is completed as illustrated on the next page:



The Kampala Cable Cars system

Innovation and introduction of innovative ideas are critical in City transformation. KCCA proposes to undertake comprehensive study on the possibility of introducing the Cable Car System in Kampala as an innovative and attractive approach to public transport.

The Cable car system is deemed to address the traffic congestion challenges because of the numerous advantages including; avoids traffic jam, lower installation costs compared to railway, unique rider experience, and positive ecological footprint and saving on space.

Pre-feasibility study has been done on a Cable Car System as an innovative and attractive approach to public transport. Detailed feasibility and design for a pilot phase from parts of Kawempe to New Taxi Park and Makindye is expected General statement

The Cable car system is deemed to address the traffic congestion challenges because of the numerous advantages including; avoidance of traffic jam, lower installation costs compared to railway, unique rider experience, tourism and positive ecological footprint and saving on space.



Figure: The low altitude cable cars operating in a city environment to be installed in the city to improve transport

Pilot Non-Motorized Transport (NMT)

In planning and management of City infrastructure, the excessive emphasis on motorized transport may be redressed by (a) clear provision for the rights as well as responsibilities of pedestrians and bicyclists in traffic law; (b) formulation of strategies for non-motorized transport as a facilitating framework for local plans; (c) explicit formulation of local plans for non-motorized transport as part of the planning procedures of City Authorities.

Walking – the most basic urban transport mode for all short-to-medium length travel, and bicycling play an essential role in urban transport in most low and middle income countries world-over. In light of the above therefore, KCCA shall in the FY 2014/15 undertake to introduce non-motorised transport in some sections of the City initially to consider Namirembe road and Luwum Street where feasibility and design studies have been completed.



Light rails (metro train) services

In the next five years KCCA will encourage the resumption of the commuter rail services on the current railway line and further sanction a feasibility study that will guide the introduction of light rail transit under a PPP arrangement to ease movement to and within the City. The study will form the basis for engaging the private sector, it will also guide on the type of risks to be borne by KCCA and the private investor.

Introduction of the light rails will compliment the other forms of transport and further augment public transport system in the City and its suburbs.



The Introduction of metro train system as part of the integrated public transport service will greatly enhance and offer highly efficient mass public transport in the City



Development of transport management policies and systems

Develop the City Transport Management Policy and Strategies that shall include streamlining of the different modes of transport including:

Motorcycle-boda boda;

In October 2013, KCCA undertook a free registration of motorcycles operating in the City. A summary of the registration statistic is indicated here below:

A snapshot of the KCCA motorcycle registration exercise Oct 2013.

Registered	Private	12,000	100%
	Bodaboda	54,393	
		Yes	No
M/cycles with logbook		69%	31%
Riders in possession of a Driving Permit		24%	76%
Riders owning a helmets		73%	27%
Riders with a PSV		17%	83%
M/cycles with a Third Party		9%	91%

- Whereas it had earlier been estimated that over 150,000 motorcycles (Boda Bodas) operate in Kampala, a free registration exercise recorded 67,000 motorcycles. The registration data gave a better overview of the industry and has been useful in informing all the proposed interventions.

KCCA has since analysed the data and efforts to streamline this industry are on course with the following proposed measures/interventions:

- Introduction of the Kampala Motorcycle Operating Guidelines. The proposed Guidelines have been prepared in liasion with the Transport Licensing Board and Uganda Police.
- Introduction of the City Cycle identification system. The identification process shall first consider the registered persons and only those with Driving Permits, PSV and log book as per the traffic laws.
- Introduction of well designated Boda stages and Boda free zones- KCCA in conjunction with Police has embarked on identifying and marking places more ideal for Boda Boda stages and the no Boda zones beginning with the CBD.
- Introduction of traffic wardens – KCCA is proposing to introduce traffic warden to support the Uganda Traffic Police on enforcement of the new measures.



4.3.4 Revamping and expansion of Street Lighting network

Streetlights give illumination for City roadways and sidewalk areas thereby providing security, visibility and ease vehicular and pedestrian traffic movement.

Of the 1,200km road network in Kampala only less than 15% (115Kms) has ever been fitted with street lights and currently with less than 8% properly functioning. The current street light network is old and requires total revamping.

Over the next 5-Years, KCCA plans to revamp the entire street lighting network and introduce a combination of solar powered lights and the modern LED Streetlight systems. KCCA has since introduced solar lighting in some sections of the City and once the technology has been proven it will be rolled out to other sections of the City.

The program will replace all the existing streetlight luminaires in the city and is expected to bring a net saving in energy use by over 40%, reduce carbon emissions, reduce power and maintenance cost of the City's street lighting system by over 60% and at the same time raise income through advertising.



4.3.5 Streamline parking and management of public transport system

City Parking Management project

KCCA is proposing to enter into Public Private Partnerships to construct modern public transport terminals with multi-storeyed parking facilities in the City as a strategy for decongesting the narrow city roads. In the next five years, KCCA is planning to re-develop the Old Taxi Park, Usafi Park and the New Taxi Park into modern public transport terminals and a number of carefully selected places into multi-storeyed parking facilities.



KCCA will partner with Private Sector firms to construct multi-level parking towers in order to decongest City Street and allow free traffic flow.

In partnership with the Private Sector, KCCA will encourage the establishment of Public transport terminals in the City periphery and other prime areas to further decongest the City Centre.

Other measures to be undertaken to include

- a) **Equip and operationalize the KCCA Transport Unit** to manage, operate, regulate and enforce integrated public transport services. The Unit will be responsible for:
Transportation Planning: continuous updating of the Traffic Data Management, conducting relevant surveys, planning the public transport services, preparing feasibility studies for various transport infrastructure and services, conducting Traffic Impact Assessment for major land use projects.
Traffic Management: Designing and updating of traffic arrangements, design of traffic signals, operating the traffic control centre, marking and signage for of the roads and streets.
- b) **Making existing roads motorable** through routine maintenance by patching, sectional repairs, replacing missing road furniture, maintaining of traffic lights side drain repairs and reinstating walkways for paved roads, and grading and gravelling for unpaved roads
- c) **Reconstructing major traffic road links** which are beyond routine maintenance
- d) Upgrading unpaved roads to paved roads for links which can act as by-passes to stressed roads and junctions
- e) **Review the street parking** to make it more efficient and using it as a measure to reduce car use in certain areas of the city.
- f) **Streamline operations** of Special hire vehicles, Heavy lorries, commuter buses and commuter omnibuses.





4.4 Social Development, Health and Education

Health and safety Theme



Being Healthy is dependent on a number of factors, including where people live, the quality of air they breathe, access to affordable and high quality food, access to quality medical care and means to meet basic needs.

Focus

Safety of Communities: to enhance safety of people and their properties, reduce incidences of flooding, illness and minimize accidents, develop safety networks that support communities to minimize abuse, crime, and increase accessibility to public sanitary facilities needed to guarantee a waste-free city

Accessibility and Reliability of social Services: build a new social fabric driven by the improved quality of health and educational services that will have the capabilities to safeguard the city, build social cohesion and minimize the potential risks of conflict and violence

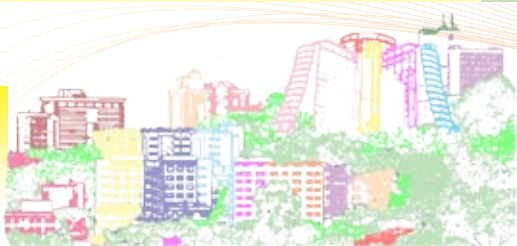
Disaster Management and Preparedness: putting in place a framework to assess the likelihood of disaster, develop disaster risk reduction strategies that would mitigate the negative effects of disasters and develop city-wide preparedness for disaster management while minimizing injuries associated with manmade disasters

Projects

- Construction of Urban Divisional Hospitals
- Introduction of the Public Health Referral and City Ambulance System
- Kampala Sanitation Project
- Solid waste Management Project
- Schools Improvement
- Social Services and Inclusive Project

Expected Outcome

- Improved City Health Care Services
- Improved Solid Waste Management and Sanitation
- Kampala as a Resilient City
- Improved City Education Services
- A healthier and Happier Society





4.4.1 PUBLIC HEALTH AND ENVIRONMENT

Under the Health and Safety theme, the strategy seeks to build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management. The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.

The challenge facing Kampala today is how to ensure that the city continues to provide opportunities for its citizens to improve their quality of life and environment to ensure sustainable urban development.

Kampala as a safe city is a priority –if it is going to fulfill its vision of being the country's leading center for business and industry, and a truly world-class city that offers opportunities for prosperity and a better quality of life. A Safe city is not just about crime. It is about a multitude of factors at the level of the individual and the community that contribute to the well-being of the city's people – for example: traffic safety; hazards such as fire, weather-related, and environmental factors; crowding and conditions of deprivation; family systems; and community networks so that all residents can live and work in a safe, clean environment that they are proud of. The plan will focus on social services, infrastructure rehabilitation and upgrade, guide the development of social programs and policies that will create the enabling environment needed to guarantee social protection and high labor productivity in the city.

a) Medical Services

Whereas, KCCA is mandated to provide high quality health services to the population of Kampala, life in Kampala is fraught with a number of health risks:

- Communicable diseases e.g. Malaria, Respiratory Tract Infections, Tuberculosis, Diarrhoea diseases and HIV/AIDS
- Non Communicable diseases and conditions like Cardiovascular Disease, Diabetes, Trauma due to road traffic accidents plus work related accidents

Kampala has 11 health units that were constructed to offer primary health care to the residents around Kampala while Mulago Hospital was earmarked as the National referral hospital.

Kampala's health units contribute 1% of the health establishments yet attend to 25% of the outpatient load in the city. Owing to under investments in this Sector the health services in the City have totally deteriorated over years and there is an urgent need to rehabilitate the public health units in terms of the physical facilities and the scope of service; and, upgrade these units into hospitals that match the increasing population demands.

Over the next five years KCCA shall concentrate on the following project components:



Construction of the Urban Division Hospitals

KCCA is proposing to develop and strengthen the Curative health sector through the Upgrading of one health unit to general hospital status in each of the urban Divisions. With Assistance from the African Development Bank and other partners, KCCA plans to construct a fully fledged hospital in each of the 5 urban Division and with each new hospital having specific specialist services.

Remodelling of Kawempe health centre in Kawempe Division and Kiruddu health centre in Makindye division into 170 bed general hospitals has commenced and expected to be completed by FY 2016/17.



The Proposed Kawempe Hospital under construction with funding from ADB

KCCA will also seek funding to cover:

- a. **Lubaga Division** - remodeling and equipping of Kitebi HCIII to 200 bed fully equipped general hospital facility
- b. **Nakawa Division** – remodeling and equipping of Kiswa HC II into a wellness center to cater for specialist outpatient services and non-communicable disease conditions.
- c. **Lubaga Division** – Construction of a maternal and child health wing at Kawaala Health center III that would offer comprehensive emergency obstetric care
- d. **Kawempe Division** – Remodeling of Komamboga Health center III into a community Hospital.



Other proposed project components include:

- Involvement of the Private health sector through different public private partnership models to increase on the coverage of health services.
- Improve on the supervision of the Private health sector. Introduce a motivation scheme for the public health sector personnel
- Creation of the city health referral system with a functional ambulance system
- Upgrading of health supporting services including the renovation of City mortuary, incinerator services.



Public Health referral and City ambulance system



The recently acquired ambulances for the five KCCA Divisions that will form part of health referral system

This will include the setting up of a call center under the smart City initiative for ambulance referral service and with ambulances at all the 5 urban Divisions. The ambulance service shall be established to serve the general public and in case of emergencies

Other focus areas in the curative support services shall include:

- Construction and Equipping of the City Public Health Laboratory
- Finalize the improvement of facilities and operations in the City Mortuary services
- Revamping of the current City Cemetery services

b) Solid Waste Management

Waste is everyone's problem and it impacts on the daily experience of all people of the City. And, it is one of the pressing challenges facing Kampala today especially in realisation that the only available landfill is getting filled up at an alarming rate.

It is estimated that Kampala's average waste generation is 1kg per capita per day. Therefore, with a given population of 4.5 Million people, daily tonnage is about 50,000 tons and expected to increase to 60 000 tons by 2017, or an increase of 43%. It is estimated that about three-quarters of waste generated is organic in nature, with plastics (12%) and paper and board (11%) making up the next largest categories. The small remainder includes glass, textiles, and metal.

It is further estimated that two thirds of waste is disposed by means other than use of a landfill site. These means include burning of refuse, illegal dumping of waste by refuse collectors or building contractors, household dumping of waste into storm water channels, sewers or public areas, and incineration of waste. These disposal practices manifest themselves in health problems, blockage of drainage systems, air pollution, odours, and degradation of the urban environment.

KCCA has over the past three years undertaken a number of measures to improve on solid waste management that have included

- Increase in garbage collection by over 100% from a monthly average of 16,000 tons in April 2010 to over 33,500 tons by June 2014.
- Distributed over 700 litter bins in the Central Business District, schools and Hospitals to promote responsible solid waste management.



- Procured 8 garbage trucks and 55 garbage skips to further improve garbage collection,
- initiated street sweeping and cleaning programme to improve garbage management;
- Procured 6 additional acres of land to increase the capacity to current land fill in Kitezi

To further enhance garbage collection, KCCA has developed a comprehensive solid waste management strategy that includes utilization of the waste resource.



One of the New KCCA Garbage Trucks

KCCA is proposing to address waste from an integrated perspective to include the development of integrated waste disposal and treatment systems, and solutions that simultaneously address waste issues and the city's need for reliable, affordable energy.

Actions that relate to a focus on waste management through addressing the waste hierarchy (through both reduction and recycling) will go a long way, particularly when supported by education (with emphasis placed on support in respect of separation at source, and similar interventions). Further propositions also include the provision of greater support and guidance (with increased control, where needed) to assist the informal recycling industry, and an elevated prioritisation of engagement with various role players in respect of waste (e.g. business, the community and others), to raise the issue and encourage the adoption of different approaches.

KCCA will over the next five years focus on:



- target to increase solid waste collection to over 90% by 2017
- Increase the number of garbage skips and waste bins across the City;
- Increase the number of garbage trucks to serve all the urban divisions



- Roll out of the planned comprehensive waste handling and disposal system that will include involvement of the private sector;
- Specify a hierarchy of collection, sorting and disposal facilities which promotes sorting at source, diversion to recycling as early in the process as possible, and minimisation of collection and transport costs;
- Increased awareness campaign on waste management;
- Undertake initiatives to convert the waste to energy and other uses;
- Expansion and Improved Management of the Solid waste landfills.
- Acquisition of a second solid waste landfill

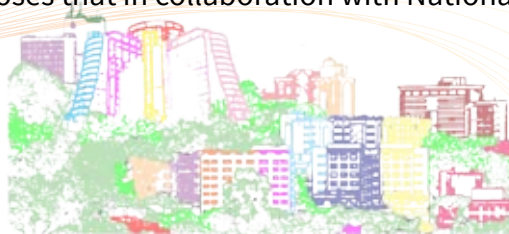
c) Kampala Sanitation Project

The high rate of urbanization in many African cities, coupled with the slow rate of provision of utility services has resulted in a big gap between demand and supply of these services. In Kampala, efforts to improve water supply have yielded some results while sanitation services are lagging behind. The consequence of this gap is seen in the high incidences of hygiene and sanitation related diseases reported in the city, especially the informal settlements, inhabited by the urban poor. Currently the sewerage area of Kampala serves about 7.3% of the population, covering the Central Business District and the affluent areas. 92.7%, mainly the urban poor population, rely on various forms of on-site sanitation: pit latrines and septic tanks. Due to various socio-economic and technical reasons, the effluent from latrines and septic tanks are often discharged into the environment untreated. This effluent finds its way into the Nakivubo channel and ultimately into the Inner Murchison Bay of Lake Victoria, which is inhabited by a large population of fishermen, and is also the source of abstraction for the drinking water supply of Kampala.

High investment and maintenance costs and low prioritization of sanitation have contributed to the deferred investment in sanitation and compounded the sanitation challenges faced in Kampala. The Bugolobi Sewage Treatment Plant, which is the main treatment facility for Kampala is currently not capable of complying with nutrient and coliform removal standards. Furthermore, the location of the plant is such that low lying areas are drained by a series of siphons and through pumping stations. Experience has shown that only about 55% of the sewage through the low level system reaches the BSTP. Owing to operational problems; frequent blockages of the siphons, low operation of the pumping stations, the rest of the sewage is discharged untreated into the environment.

The impact of poor sanitation facilities, coupled with the lack of hygiene knowledge and practices are very evident in Kampala especially among the low-income residents. These can be seen in the high incidence of sanitation related illnesses such as diarrhoea, cholera etc, indicating the need for urgent improvement to match socio-economic and environmental needs of the people. Improving the sanitation condition of the people has a direct impact on their health: reduces morbidity and mortality caused by sanitation related illnesses, increases productivity through a healthier population, increases child education levels through reduced downtime caused by illness, increases the income levels through reduction in health and medical expenditure

The quality of public sanitation is still in a sorry state and there is a serious lack of waterborne sewerage systems. It is estimated that not more than 10% of the population make use of these systems, while the rest use on-site or collective sanitation facilities and with a few well-maintained public toilets. KCCA proposes that in collaboration with National Water and



Sewerage Corporation and other agencies undertake the following:

- Construction and operationalization of more free public toilets in the City. KCCA is proposing to construct a total of 50 public toilets across the City;
- Construction of VIP toilets in City Schools and Health Centres
- Extension of Pipelines, Improvement and re-dimensioning of secondary and tertiary sewers to increase capacities for the next 20 years.
- Overhaul the sewerage system in the City and improve the Sanitation through Condominium Sewerage system (SICoS) and;
- Increase the number of homes/persons accessing national piped water and sewer grid from the current 7% to at least 45% with emphasis given to areas of maximum impact. Slum areas, having the highest population density in the city, and yet being largely unserved.

The activities planned will improve the sanitation condition of Kampala and subsequent treatment of the sewage to recommended standards for effluent discharge.

Public Hygiene

In accordance with its mandated functions, of maintaining service standards in the City and ensuring public hygiene, KCCA will over the period continue and upscale the inspection of public premises and eating facilities, food handlers to ensure compliance to the set standards. KCCA shall also increase public facilities in order to reduce public exposure to contaminated products.

Slaughter houses

One of the major public health concerns in Kampala is the status of the abattoirs. Handling of animals an slaughter houses leave alot to be desired. The transportation, treatment, and slaughter of animals is generally carried out in haphazard and unregulated manner in diverse places.



Meat on sale in Kampala - facing quality and organisational challenges

Kampala's main slaughter house was established in the 1930s but a combination of health, poor hygiene, disease, social concerns, brutal treatment of the cattle, exacerbated by rapid urbanization experienced over the years, have attracted increasing levels of opprobrium in the industry and now demands for the isolation, sequester and regulation of animal slaughter houses.



As a way of improving City Food Chain and hygiene, deliberate efforts shall over the planning period be undertaken to have all slaughter houses within the city closed and have proper and modern abattoirs with approved food handling and cold store systems, specialized system built outside city limits. KCCA shall in collaboration and consultation with different stakeholders undertake to gazette an area for the construction of these facilities that will serve the City and beyond.

To further support the industry, KCCA shall over the period, seek to improve the standard of butcheries across the City. This will entail improving butcher facilities, training in hygiene and food handling.



Urban Environment

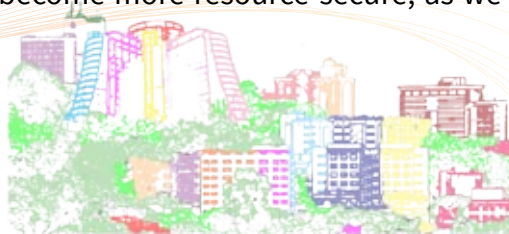
The theme of the environment relates to a range of the daily realities and a variety of factors that are experienced by the Kampala residents. Key themes include: environmental sustainability; the importance of building a resilient city in pursuit of a low-carbon economy; mitigating and reducing the potential impact of climate change; natural resource management in an ever changing urban landscape, and the role of citizens, in addressing one of the most significant risks of our time.

Building environmental sustainability

KCCA recognizes that maintaining the ecological integrity of the city's natural resources is critical, if Kampala and its inhabitants are to succeed in sustaining human and economic development. Although, environmental sustainability is often viewed as an afterthought. There is need to change the mindset of all stakeholders, if Kampala is to realise its vision for environmental sustainability. The challenges faced demand a reality where this mindset change is supported by a refined strategy, a pro-active programme with clear targets, indicators and funding, and strong political will. KCCA shall over the planning period undertake to develop a clear strategy that will be a guide to Kampala environmental sustainability.

Climate change

Climate change is driving multiple crises across the globe and undisputed scientific evidence indicates that climate change is an inevitable part of our present reality. It is recognised that cities and their populations will be disproportionately affected by climate change in the future, and will have to allocate time, human capital and financial resources to develop mitigation and adaptation responses. Moving to a low-carbon economy means more than just becoming energy-efficient. It means producing goods and services that are not resource intensive. The net impact would reduce carbon emissions. When we reduce carbon emissions, we mitigate climate change, but we also become more resource-secure, as we save scarce



natural resources. (UNIPCC 2007).

Whereas Kampala has remained largely exempt from natural disasters, given a range of geographic factors (land locked and in an area not heavily affected by major weather- related natural disasters), research evidence suggests that Kampala in line with the East African States could be affected by increasing changes to weather patterns in the future. These could rise from increased temperature and rainfall. Increased rainfall events may lead to greater risk of urban flooding, but may also provide opportunities for water harvesting. The poor will be disproportionately affected by climate change, and related risks such as flooding in urban slum and disruption of urban economy.



Mitigating and reducing climate change

Mechanisms to mitigate and reduce climate change (such as, in terms of the latter, a transition to a low-carbon economy), are both key elements of a climate change strategy. Integration of climate change objectives into various policies and plans, in particular the City's energy policy and transport policy, is critical, if we are to play our part in this global effort. Mechanisms that will be considered for implementation at the City level to reduce climate change and to mitigate the risk include the following:

- KCCA is proposing to introduce solar panels at all its installations as a way of encouraging the use of alternative energy and reducing on energy cost.
- Developing of disaster management plans in different areas of the City;
- The development of a new system for the evaluation and the risk management of climate change;
- Undertake to plant over 500,000 trees by FY 2018/19
- Undertake a comprehensive flood risk assessment and developing new 'natural systems' to minimise the impact of urban flooding
- Encouraging of non-motorised transport, by providing cycle and footpaths that are safe and shaded, and encouraging low-volume non-motorised public transport;
- Improving local food self-sufficiency through urban agriculture schemes, that makes use of resource-efficient methods;
- The development of emergency strategies for dealing with the aftermath while ensuring these strategies are backed up with resources
- Introducing local renewable energy networks and products in new (and where feasible, existing) residential developments, to reduce reliance on electricity and wood energy. KCCA shall endeavor to promote the use of solar energy and eco-stoves and other environmentally friendly technologies.





4.4.2 The City Education Improvement Project

The education system was established to groom the future citizens and develop the skills base needed to support business growth in the city. Although the city is mandated to manage early childhood development while tertiary is still the responsibility of central government, the need to develop employable skills is high on KCCA education agenda. The education system in Kampala is thus of major economic significance to the City contributing significantly to the growth of the local economy in the city.

The recent introduction of universal primary and secondary school education has put excessive stress on the poor dilapidated school infrastructure. KCCA struggles to manage its own schools, let alone regulate and supervise private sector service providers.

In the next five years KCCA under the Education project will focus on the following

(a) **Preparation of the Kampala Education Master Plan**

Development of the City Education Master Plan, incorporating community services and sports. The plan will be a guide to future investments and management of the education sector in Kampala. It will inform the education rationalisation programme aimed to free land for development of model schools in each division and establishment of business, technical and vocational training schools in the city.

School rationalisation is based on the principle of seeking to take service delivery to the domiciliary in an attempt to minimise congestion in the city due to skewed location of schools and hospitals in the city centre.

(b) **Establishment of Model Schools in the city**

As a strategic thrust towards the improvement of education sector in the City, construction of these model schools shall not only address the current need but also set standard for future schools development in the City and the Greater Metropolitan region. KCCA shall seek financial support for the construction of a model primary and secondary school in each of the City Urban Divisions.

Basic standard for the KCCA Model schools

- To host a population of about 1500 -2000 pupils.
- Not beyond four stories upwards.
- To consider a ratio of 1: 45 learners in a classroom
- At least 5 streams for every class.
- Facilities for learners with Special needs (SNE)
- Each of the schools to be known for a specific performance Niche.
- An IT and Computer lab for every class.(Seven computer labs)
- At least two toilet stances for every stream (*1 for boys and 1 for girls*)
- A school Library to sit about 100 learners for every class.
- A science laboratory for hands on experience.
- Education social worker in the schools for counseling and guidance.
- A school Clinic with a trained Nurse to cater for health needs during school.
- A Multi-purpose Auditorium to serve the performing Arts, Assemblies and indoor and outdoor Sports.
- A swimming pool for swimming and other aquatic games.
- A resource center
- And others as may be considered from time to time.
- ECD/Nursery Schools at each school.

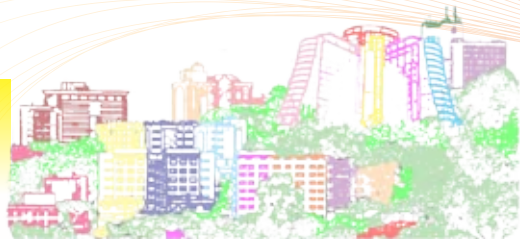
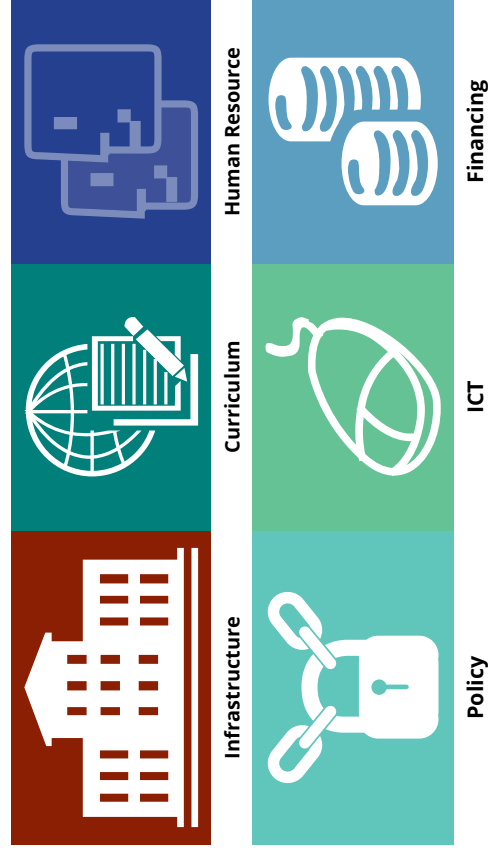


Strategic Outlook for Education in the City

Strategic Areas of Focus

To achieve the desired outcomes, education in Kampala will over the next five years focus on the following broad areas for improvement;

1. **Providing a learning environment that facilitates excellent educational outcomes by upgrading the quality and functionality of education infrastructure**
2. **Provide access to quality education of an international standard through enhancement of the curriculum and its delivery to focus on practical-vocational training, co-curricular activities and higher order thinking skills**
3. **Provide access to high quality human resource by transforming teaching into the profession of choice**
4. **Improvement of the policy and regulatory environment to match KCCA's vision of high quality service delivery**
5. **Leveraging ICT for education service delivery and management**
6. **Increase mobilization of financial resources for Education**



(c) **Decongesting of the Education services from the CBD**

Statistic show that over 65% of the current traffic congestion in the City is caused by the location of the top performing schools in the City Centre. This has led to several other health and liveliness issues including having children wake up so early in the morning in order to be at school in time.

As part of the Kampala Model school project, KCCA shall undertake to review measures and support the relocation of some City Centre schools to residential areas to ensure easier access, proximity to homes, improve access and release significant inner-city land reserves for appropriate development land use and at the same time encourage a healthier and less strenuous living for its residents.



(d) **Teachers' accommodation and Economic welfare project.**

There is urgent need to address the teacher's welfare in the City. KCCA will therefore undertake to provide decent accommodation facilities and thereby improve on public schools performance in the City.

(e) **Promote Library Services**

Under its efforts to provide the people of Kampala with the right reading materials to enhance Lifelong learning. KCCA is proposing to enhance the Kampala Public Library services in the City. Public libraries exist in many countries across the world and are considered an essential part of having an educated and literate population. Public libraries serve to provide the general public's information needs. Public libraries also provide free services such as preschool story times to encourage early literacy, quiet study and work areas for students and professionals, or book clubs to encourage appreciation of literature in adults.



Efforts shall be towards establishment of Divisional Libraries, City Library and Children Library services in the City.

Other initiatives that shall be considered are:

- Improving the education sector governance structures
- Increasing the autonomy of public schools' management while enforcing performance transparency and accountability
- Enhance the school gardening programme to generate income for schools
- Promote Income generation projects for teachers



Social services and Inclusion Project

The social fabric in the city is undergoing constant rapid transformation as a result of the high rural-urban as more people migrate to the city, a city in which many residents are already in need of assistance and aid. As in any other city, Kampala requires a community life, tailored to its unique needs.

The existing social and community services in Kampala have been established by assorted formal and informal institutions, churches and institutions dealing mainly with “at risk” populations (youth, women, the elderly and the disabled).

There are several initiatives often conducted by different, uncoordinated actors, including NGO/CBO. Whilst these activities are important, the service is not sufficiently comprehensive and they are far from able to meet the city’s extensive needs. There is however, no clear or well-defined hierarchy of community, social or extramural services and very few adequate facilities. KCCA shall endeavour to undertake preparation of the KCCA comprehensive community service master Plan incorporating community services that shall be used in directing investment and implementation of these services.

The project will focus on the following project components:

a. Sports development and Sports facilities construction

Kampala requires significant improvement and investment in its sport and sports facilities in order to meet current and future needs. Organized sports activities in general are quite limited in the City due to limited resources. Lack of funding prevents the development of an adequate, more diverse and modern public sporting infrastructure. At present, the open fields in the city in which sporting events take place serve as the only communal open space, and are thus used for a range of public sporting and other collective activities.

Table: Projected Demand for Sports Facilities Area in Kampala

	Stadia & Sports Centres (Ha.)	Local Sports Fields (Ha.)	Golf Courses (Ha.)
KCCA	30	190	68

Planned intervention in the development of sports amenities in the City over the planning period will include:

- Identification of play fields with potential for re-development into modern Stadia and Sports Centres,
- Construction of one multi-purpose sports centre (football field and athletics track, tennis courts and other selected facilities) in each division;
- Encourage the development of marine sports and recreation facilities along the Lakefront
- Encourage the development of talent through the Urban Divisional tournament for all sports (Omwezo, Ludo, Football, Netball, Volleyball, Chess and other sports)
- Offer Technical Support for the redevelopment of Nakivubo Memorial Stadium into a modern sports centre



b. Embracing the Youth Agenda



Uganda has one of the world's youngest population with over 78 percent of its population below the age of 30 years. Though Uganda is making strides economically; it faces significant challenges in meeting its young people's needs today and their challenges tomorrow as its population continues to grow at a rate of 3.2 percent annually.

While youth unemployment rate estimates, reported stand at more than 30 percent, or even higher among young people with university degrees, urban youth unemployment is one of the great challenges facing the City.

The youth as a major component of the population and also a Special Interest Group (SIG) are numerous and have plenty of energy, creativity, flexibility and adaptability required for sustained growth and development. This energy and creativity only needs to be positively tapped into so as to get the best from the young people.

In some areas of Kampala where social unrest, crime and drug abuse have been rampantly reported, the account has been related to social problems that youth associate with. The escalating HIV infection rates among youth in urban and peri-urban areas, have direct relationship with unemployed youth.

Despite the above, the youth are eager to voice their opinions, engage in decisions that determine their future, and seek a political process that includes youth as equals. Youth participation in most development activities is at a token level. KCCA believes that participation of the youth should be embedded, right from planning, through implementation to the monitoring and evaluation level.



In order to address the challenges facing the youths and promote the youth development agenda in the City, KCCA shall seek to undertake the following:

The NextGen-Kampala Initiative

The NextGen-Kampala initiative shall be aimed at giving the 18-35 year olds a voice for how they want to shape the city into a great place for us all to live, work and play. NextGen-Kampala shall be a platform for the young, passionate, community-minded individuals who are willing to look into the future, create a city that attracts and gives a voice to the Next Generation of Kampalans.

NextGen-Kampala shall be a platform for the organization of special youth events that shall range from sports, social gathering to events that shall provide a channel to talk to City Administration about things that are important to them, like public WiFi, how to make our city more vibrant, how to gather opinions from young people. The initiative shall also run an e-newsletter for the youth where they can find out about interesting things happening around City. The initiative shall be to **Engage, Inform** and **Empower** Kampala's youths.

ENGAGE:

We want to engage all Youth of ages 18-35 in their community by organizing, partnering on and raising awareness of cool events happening around the city.

INFORM:

We want to create opportunities for all Youths to share their feedback, opinions, and ideas, and have them influence the decisions and actions of Kampala City

EMPOWER:

We want to empower all Youths in Kampala to get involved in their communities as a way to move Kampala towards being a vibrant, hip, and future-focused city.

Other projects for the youth shall include:

- **Upscale the Youth employment Services Bureau** as a Business Processing Centre to create and harness opportunities associated with outsourced employment opportunities. The Next-Gen platform shall be used to support the Business process Outsourcing and enhanced interaction between employers and youth seeking employment. Considerations shall be made on the introduction of employment Service Bureaus at division level.
- **Set up a platform for Youth volunteering to City Development** - Collaborate with development partners to implement volunteer initiatives such as "I-Serve" (connecting university students to volunteer in bettering KCCA)
- **Increasingly create linkages and synergies with financial institutions to enable youths access funding** for innovation and enterprises growth
- Upscale the Kyanja Agricultural Resource Centre to support youth empowerment and skills



c) Women, vulnerable groups and people with Special needs

KCCA is mandated to empower and facilitate communities, particularly women, the vulnerable groups and people with special needs to realize and harness their potential for purposeful and sustainable development. KCCA is concerned with the development of society in totality. Over the five year planning period efforts shall be directed at the development of the total potential of women and operationalization of the city gender policy and mainstreaming in order to uplift their wellbeing in all aspects of their lives.

- To advocate and collaborate for the interests of Kampala City Women in public policy decisions that affect our lives.
- To increase women's participation in public policy discussions on economic, political and social issues.
- To support member organizations in their individual efforts
- To support women economic activities
- To support programs that address Gender based violence



Other focus programs shall include;

- Support efforts that encourage young girls education and empowerment program
- Functional Adult Literacy Program
- Improved services for people with disabilities and older persons
- Probation and social welfare to include children rights, child protection and justice for juveniles
- Enhancing our administration and productivity





4.5 Urban Governance and Operational Excellence

Focus

- To strengthen urban governance that is centered on encouraging citizens' participation
- Put in place structures that support citizen accountability
- Institutionalize the rule of law
- Modernize urban management processes and systems,
- Acquire the relevant technologies and build the human capital competences
- Establish KCCA as a high performing City governing institution with superior client care, innovation and excellent delivery of public services.

Projects

- Urban governance and accountability project
- Enhancing of the city security agenda
- Disaster risk and management project
- KCCA business process re-engineering project
- Human resource enhancement project
- Modern office concept
- Kampala Smart City
- Management of the City and KCCA assets



Expected outcomes

- A well governed City
- A safe City
- Institutional excellence



4.5.1 Urban Governance

Governance has been defined as “an act or manner of governing or the system by which a community is governed,” with the fundamental principles of good governance to include the rule of law, accountability, accessibility, transparency, predictability, inclusivity, a focus on equity, participation and responsiveness to people’s needs.

Whereas, in the developed world, the provision of essential and comprehensive, municipal services, such as clean water, electricity, safe public transport systems, well planned and organized housing, and efficient waste management, is considered standard practice for urban authorities. With Kampala however, the provision of these essential urban services, is still lagging behind from being realised for the majority of the city’s population. Governance has been further noted to be the most critical factor in eliminating poverty and driving development.

Why does governance matter?

The establishment of appropriate structures, systems, policies and processes – underpinned by a sound set of values and ethics – is fundamental for successful service delivery by KCCA. With the occurrence of tensions that characterise the domain of government, citizens and City Administrators in particular-Governance arrangements provide a more predictable and commonly understood approach through which to mediate these tensions. “governance even in the most stable of countries in the most prosperous of times, is about managing tensions that flow from the different needs, interests and aims of a variety of groups and constituencies. There are also tensions between now and the future; between what’s possible and what’s desirable; between ideas and practice. And there are tensions too between government and governance” . Governance forms the mechanism through which to manage the many tensions that challenge cities.

KCCA has since 2011 been embroiled in Governance issues due to selective interpretation of the KCC Act 2010 and hangover of the previous mayoral-executive model of city administration. This has in some circumstances manifested in passive support for implementation of government programs resulting in:

- Poor appreciation of the City Governance dispensation;
- Low levels of Citizen Accountability engagements;
- Low levels of Citizens Participation in the transformation programs ;
- Low appreciation and ownership of the City assets;
- High cost of law enforcement arising from low compliance levels to abide with the City laws and regulations.

The above have not only led to delayed or derailed service delivery as some important decisions could not be made in a timely manner, project implementation delayed and in some cases abused by residents.

Therefore good Urban-Governance underpins everything KCCA does – and without it, inclusivity and sustainability may not be possible.

Under this theme KCCA seeks to systematically lay the foundation that will ensure a future of good urban governance, as a meaningful prerequisite for basic service delivery.

The focus is to strengthen the regulatory framework, promote citizens accountability and engagement; develop institutional capabilities based on modern integrated business systems and a proficient human resource base with an aim of consolidating the gains so far realized out of the restructuring and rebranding process.



i. Urban Governance and Accountability Project

To strengthen urban governance and address the identified challenges, KCCA under the Urban Governance and Accountability project will lay the foundation for City transformation that is centered on encouraging citizens' participation, putting in place structures that support citizen accountability, institutionalizing the rule of law as key pillars for enhancing urban governance and management. Focus areas shall include:

a) The revision of the KCC Act 2010 to address the ambiguities in that law. The Law will be translated in local languages and publicized;

b) Facilitating meaningful stakeholder collaboration, participation and engagements. The participation of residents in City governance issues is critical as rooted in KCC Act 2010 and community empowerment arrangements, characterised by involvement of all – to provide meaningful input for a pro-active and responsive urban development agenda.



KCCA cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships. As evidenced through the preparation of this Strategic Plan, hearing, and listening to the voices of stakeholders from all parts of society – be they citizens, customers, members of business and community organisations, delivery agents within other spheres of government, colleagues in local government, academicians, researchers or fellow employees – helps build a socially inclusive environment, and services that matter. KCCA will over the next five years intensify the following:

- Building platform for participatory planning and budgeting – with focus placed on identifying parish level priority needs; this is an area requiring on-going focus, education and commitment from all parties. It also requires on-going communication with citizens and stakeholders, alongside a recognition that this is not only about the City delivering for citizens.
- Public Citizen accountability engagement program (Barazas)
- Conduct citizens satisfaction surveys
- Introduction of the KCCA Radio and community newspapers – as platforms for continued engagement with the City residents
- Support the establishment of Multi Agency Action Forums (MAAF) at community level as tools for transparency and accountability for results.
- Greater civic education and opportunities for mutual learning. There is an increasing need for greater participation by citizens and residents, in terms of both the resolution of their own problems, and their role in serving as responsible citizens – and understanding and delivering on their rights and duties in this capacity.



c) Support and improve oversight within the City Whereas KCCA has made significant strides in its performance management system, oversight and reporting arrangements further work is still required in oversight and reporting arrangements. There is still a more fundamental need to address shortcomings in respect of the sub-optimal functioning of certain Division departments, and the need for public and customer oriented staffing. It is suggested that the Audit Committee should oversee integrated reporting, with a combined assurance model applied to provide a co-ordinated approach to all assurance activities.

Driving an appropriate service orientation is essential, it however, needs to be supported by appropriate training at all levels and across all divisions. KCCA will organise capacity building programs to support the development of structures that reinforce greater oversight and accountability

d) Co-operative governance – across the spheres of government, and within the City Governance structures

One of the critical tensions and challenges facing Kampala pertains to the issue of co-operative governance. Citizens do not distinguish between responsibilities at different spheres they instead focusing on whether or not delivery has taken place. Inter-governmental mandates, relationships and structures in the City should be optimised, to enable integrated and efficient service delivery. It is therefore imperative that greater co-operation is fostered, for the good of the city. Co-operative governance is essential, to ensure seamless service delivery from all spheres of government and other social partners.

There are certain governance qualities that must be recognised and strategically strengthened, for optimal outcomes. These include, for example, the need for consistent compliance and enforcement of by-laws, policies and other regulatory requirements, and a focus on ensuring stronger and more significant consequences and penalties in cases of non-compliance, to serve as deterrence

ii. Enhancing the City Security Agenda

Kampala has over the past two decades witnessed economic growth owing to the stable overall security that has prevailed across the country. However, in order to ensure sustainable City transformation, economic and human development, it is extremely important to maintain a dignified, safe environment by ensuring trade order and improving security, justice and safety for all Kampala residents and visitors.

Under its mandate to ensure security, justice and safety in Kampala and its environs, KCCA has developed the Kampala City Security master plan to respond to the identified security risks- and has been premised on the following priority areas:

- I. Establishment of the Kampala Metropolitan Police
- II. Improve Urban surveillance/prevention and fighting crime
- III. Enhance the Monitoring and managing of Big events
- IV. Improve public order management
- V. Improve the Security of key Infrastructure Installations
- VI. Enhance disaster prevention and management



A. The Kampala Metropolitan Police

KCCA believes that a safe and peaceful environment is not only a right for its residents but that it is essential for growth and prosperity.

In accordance with the KCCA Act, KCCA will seek the establishment of the Kampala City Metropolitan Police Department, KCMPD. KCMPD will be structured within the Uganda Police force but with a more focused and clear mandate over the City. The KCMPD will be responsible for the:

- 24 hours surveillance, preventive and policing of the entire City
- Preventative policing and patrolling of high-risk areas;
- Establishing an information management system to share crime data with the Uganda Police;
- Oversight and management of the CCTV in public places;
- Anti-fraud technology;
- Signs warning pedestrians and tourists of risk areas;
- Traffic control within the City;
- Increase on the number of day and night patrol in order to prevent crimes



The law enforcement team that is to form the core for the Kampala city Metropolitan police Department

The KCMPD will be uniquely branded and with their guidelines and areas of operation clearly communicated to the residents and to the general public.

B. Electronic surveillance and Data Management

To enhance the monitoring of mobile users, there is need to install CCTV cameras in all major hotspots in the city. This will be linked to the city command center. Under this arrangement all owners of malls and other heavy traffic commercial centres will be required to buy and install CCTV cameras to create the necessary database needed to support the intelligence and monitoring of crimes.

Associated with electronic surveillance is the need to establish a data capture and business continuity plan to support information management in case of system failure or damage. Data recovery centres will be established in the national data sites as back up.



C. Proactive Youth security program

The increasing number of unemployed youth in the city is becoming a major security concern. Identifying and engaging the youth as a first line of defence will go a long way in supporting the people centre security strategy. Alongside this is the community security awareness and community policing programmes that shall be integrated to harmonise interface with the community. Various youth engagement programs shall be put in place to win the youth from drugs and narcotics.

D. Development control and Management Building and Installations

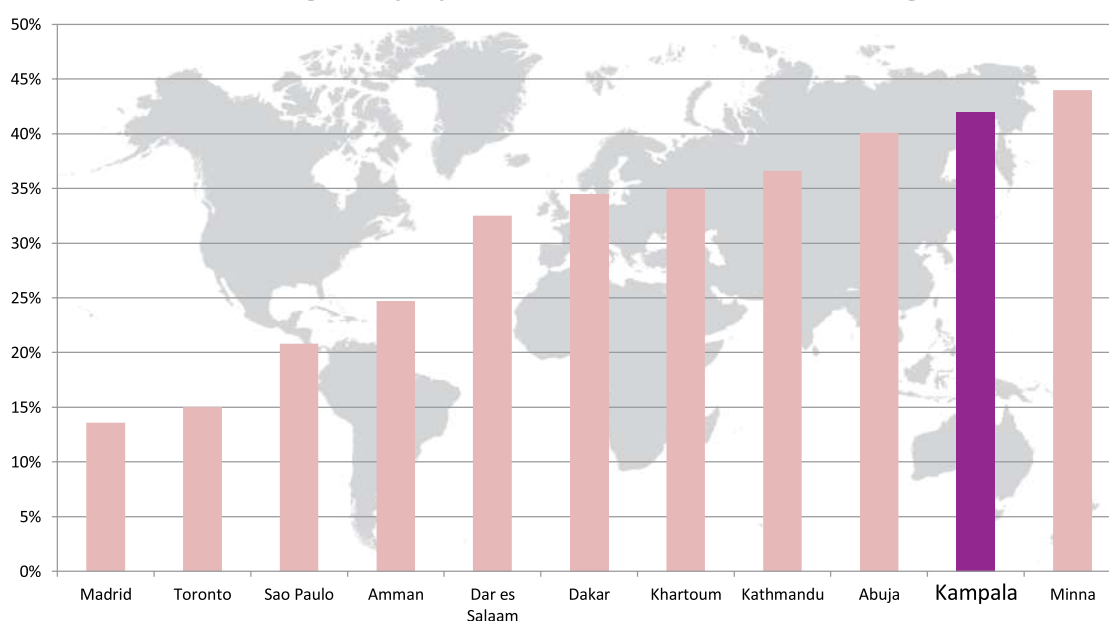
The absence of a detailed neighbourhood plan to direct and influence development has resulted into hazard development that is now posing as a major security concerns. The detailed neighbourhood development plan will influence and direct the city security strategy and investments to ensure that the people and properties are safe and secure.

E. Environment safety and security

The absence of signage at city level and at building level increase the risk to life in case of major fire outbreak. The level of preparedness to manage the fire outbreak in the city is also low. The city will make the establishment of fire hydrants enforceable to all major traffic points, malls and commercial centres on top of the fire extinguishers that are a requirement to be established at all major connecting points. Associated with this is the establishment of assembly centres with clear direction on all major commercial and administrative buildings in the city.

Global City
Indicators
Facility

Percentage of population that are children (aged 0 - 14)



© Global City Indicators Facility, 2013



iii. City Wide - Disaster Risk Reduction and Crisis Management systems

Disaster Risk Reduction (DRR) aims to reduce the damage caused by natural hazards like earthquakes, fires, acts of terrorism and floods through an ethic of prevention.

According to the United Nations Office for Disaster Risk Reduction, “More than 50% of the world’s population now lives in cities or urban areas, and this figure will likely rise to 75% in the next 50 years. Half of these are in small and medium size cities with the highest urbanisation rate in Africa.” Similarly, City Managers frequently must deal with the impact of small and medium-scale disasters—and less frequently with large-scale events—that arise from natural or man-made hazards. Climate change and extreme weather events greatly increase the city’s exposure and risk.

Urban Authorities like KCCA have wide-ranging responsibilities, including acting as the first line of response to disasters and emergencies through their services, planning and control mechanisms. Similarly, in the case of Kampala, KCCA is responsible for anticipating, managing and reducing disaster risk which is linked to critical developmental functions, such as:

- Land use and urban development planning
- Public works, including water, roads, transport
- Construction safety and licensing
- Social services and responding to the need of the poor and the underprivileged
- Implementation and the strengthening of the decentralization process

Disasters often follow natural or man-made orchestrated hazards and its severity depends on how much impact a hazard has on society and the environment. The scale of the impact in turn depends on the choices we make for our lives and for our environment. These choices relate to how we grow our food, where and how we build our homes, what kind of government we have, how our financial system works and even what we teach in schools. Each decision and action makes us more vulnerable to disasters - or more resilient to them.

Disaster Risk Reduction In Kampala

Whereas, essential preparedness planning and mitigation for natural and man-made disasters are key factors in ensuring safety in the City, Kampala has never had a properly functioning crises and disaster management system in place.

KCCA believes that it is important to implement planning and mitigation measures before a disaster or emergency occurs and that these measures should also be implemented proactively by local communities or neighborhood organizations or by individual owners of properties. Knowing the potential risks, anticipating them, and being properly prepared before, during, and after a disaster could mean the difference between the total loss of a resource and limiting or eliminating the resulting damage. While disasters may be unpredictable, important steps can be taken before a disaster occurs to minimize the threat of damage. KCCA foresees the activities related to making Kampala resilient to disasters as an opportunity to improve local governance, increase participation, and foster a culture of safety and sustainable urbanization.

Emergency and evacuation centres shall be established in the City comprising of

- Patrol vehicles,
- Fire unit and supporting equipment,
- Ambulances, recovery trucks and other supporting equipment;

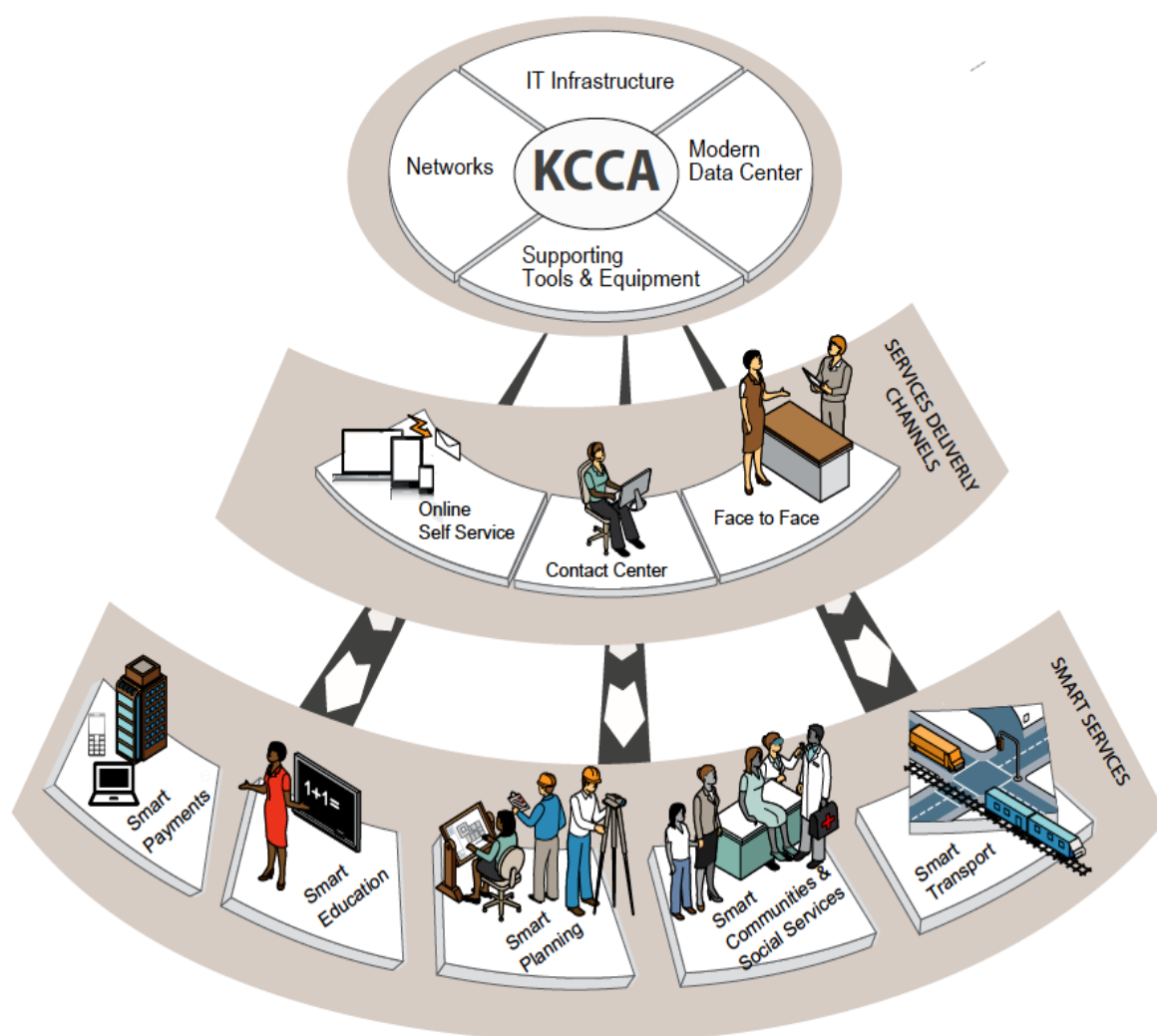


Other investments in this area shall over the period include:

- Developing a City Resilient and Disaster Risk Reduction Strategy;
- Developing crisis and disaster management plans through-out the City;
- Installation of all necessary equipment and infrastructure needed for disaster management including establishment of a crisis management centre;
- Undertake public awareness initiatives on crises and disaster management;
- Develop early warning systems to anticipate and develop mitigations;
- Develop Business continuity plans to minimize disruptions to business and operation in the event of a disaster;
- Develop the KCCA corporate level disaster and risk management strategy

iv. THE KAMPALA SMART CITY PROJECT

A 'smart city' can be defined as a city that uses Information and Communication Technology (ICT) as an enabler to the services that a city delivers in dimensions such as smart payments, smart planning, smart transportation, smart environment, smart education, smart communities and social services and smart governance. ICT is now central to how people communicate, interact, make decisions, and do business. To realize this KCCA will in phase one seek to develop KCCA as a smart institution based on the model below:



Rationale

Over the period, KCCA shall endeavor to turn Kampala into a smart city, by providing services that are easy to access and use, while being efficient, responsive – in an open and transparent way – and ensuring sustainability and the inclusion of environmental considerations.

The ‘smart city’ concept is predicated on the idea that the optimal deployment of ICT can play a critical role in a city’s development. Increasing usage of mobile phones and devices as a tool for business communication has opened a new front for service delivery in the city. This means that there are important opportunities for bridging the digital divide through the use of wireless broadband networks. These opportunities have as yet not been fully utilized by KCCA, to improve its service offerings to City residents.

Results Anticipated

Through the exploitation of ICT as an enabler and an enhancement in coming up with a smart city will in turn entirely bring a true appreciation of smart governance and accountability. The following are anticipated to be the benefits:-

1. **KCCA ICT Infrastructure** (“K-NETWORK”). This involves an enhanced Wide Area Network connectivity, structured Local Area Networks and system power, enterprise licenses management for server/client computers and modern data center that supports unified staff communication and client engagement through all KCCA functions.
2. **Smart Payment** –Deploying a modern centralized Web Enabled Management Information System, with the functionality of all revenue source registration, billing, Assessment rates, contracts management, revenue accounting and reporting, document management and payments and collection management. This system should be able to integrate with other heterogeneous systems in order to come up with a coordinated platform to transform urban-wide service delivery.
3. **Smart Planning** – Delivering a more consistent yet standardized infrastructural planning and development of the metropolitan areas. This will be attained through the use of ICT and GIS enabled tools to cater for spatial related challenges in the city. Providing more avenues for greener homes and environment. This will enhance service delivery through web and mobile based approaches in planning and smart building services.
4. **Smart Education** – This entails achievement of educational experience in both business and peri-urban areas. e-Education solutions (remote learning and collaboration) to have citizens better informed. This will provide a platform for citizens’ feed-back on service delivery through media and communication channels with aid of the smart contact center.
5. **Smart Transportation** – More efficient and intelligent road infrastructural development and transportation systems; leveraging networks for efficient movement and monitoring of vehicles, people and goods to reduce congestion. The use of technology based approach through the utilization of cable cars to reduce cramming in the CBD and all access routes.
6. **Smart Communities and Social Services** – Access to high-quality healthcare services. Getting a new generation of citizens involved in the city issues and increasing employment base for youth. Using of innovative ICT challenges to identify city dares and devise a plan to enhance city sustainable development. Provision of elegant services to unprivileged and women in communities. Smart spatial crime forefending by enabling law enforcement agencies to better understand criminal activity spatial-patterns, while bolstering capacity to detect and prevent fraudulent activity in the City.



4.5.2 Operational Excellence

Institutional Development Program

Urban Processes and systems needed to deliver efficient governance in the city have been lacking. KCCA in the last three years has focused on establishing a governance structure, review and upgrade of some functional processes, build systems to guide delivery of urban services. A new structure has been put in place along specific functional lines.

Under the institutional development program, the focus is on modernizing urban management processes and systems, acquire the relevant technologies and build the human capital competences needed to support the re-engineered business processes.

The plan sets to establish KCCA as a high performing City governing institution with superior client care, innovation and excellent delivery of public services.

The strategic plan is cognizant of global technological advancement and presents the need to lay a foundation for Kampala as a City that is moving forward and embraces the new Information and Communication Technology (ICT) advancement. The plan further casts Kampala as a 'smart city' that uses ICT as an enabler, to merge different dimensions of urban governance and service delivery.

The focus shall be on all initiatives that are geared towards improving institutional efficiency and effectiveness through improved business and corporate support functions and enhancing urban governance. Efforts shall be geared toward facilitating KCCA, take advantage of the improved institutional design to adopt a client-focused service, build institutional competences and match professionalism with client needs and expectations. This will foster a skilled, professional and committed workforce that is courteous fair, transparent, and committed to improved service delivery. In the Next five years KCCA is to focus on the following projects.

i.KCCA Business Process Re-engineering Project

KCCA inherited manual and disjointed processes that couldn't foster productivity of staff. Developing end to end business processes is key to improving functionality and building KCCA capacity to address the ever changing client needs in the city.

Key activities include;

- (a) Conducting Business Process re-engineering
- (b) Procurement of Strategic Information Management System,
- (c) Corporate Performance Management and Reporting system
- (d) Development of Functional Manuals
- (e) Corporate Change management
- (f) Succession Planning and management development

The activities shall be to develop systems that encourage transparency and build an integrity-driven workforce that will improve the image of KCCA and uplift the professional and ethical standards.



ii. Human Resource Enhancement Project

Over the next five years, KCCA will endeavor to deliver quality services through further transformation of its human resource, institutionalization of service operational standards; and cultivating a motivated, engaged and Professional work force for continuous performance improvement.

Staff skills and capacities will be greatly enhanced through;

- Developing, monitoring and evaluating the effectiveness of the KCCA Human Resource Management Policies and Procedures;
- Instituting frameworks and benchmarks for Human Capital Development;
- Corporate Change management
- Developing and implementing cost effective systems for transforming the culture, processes and ways of doing things in line with KCCA objectives;
- Enhance and implement systems for recruiting, managing and retaining staff with the right competencies for jobs in line with KCCA skills requirement;
- Develop and implement training and development functions for KCCA staff;
- Develop a robust system for setting performance targets and monitoring performance and continuously review and implement a compensation and benefits management programme;
- Identify special programmes for staff exchange and attachment arrangements with other Cities for benchmarking and building staff exposure;
- Succession Planning and management development

Guaranteed customer care and service

KCCA will seek to ensure that the City population feels acknowledged, through the operationalisation of a refined, shared and comprehensive customer care approach that puts people first evidenced by:

- time taken to respond to queries
- responsiveness and a pro-active stance from all who work within
- feel equally valued – acknowledged as members, contributors and players in Kampala and as valuable participants regardless of their origin, background, class, gender, or race.



A high performing urban government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Kampala



iii. Modern Office Concept Project

KCCA will over the period seek to create a conducive working environment for staff while at the same time enhancing the image of the institution that KCCA clients are happy to associate with. The current work place infrastructure in many areas is in a sorry state that needs urgent face lift. Whereas some work has been done in parts of City Hall, there is need to construct administrative blocks at all KCCA division offices and reconstruct parts of the City Hall building to bring them to the necessary standards.

Under this project KCCA shall adopt a standardized modern office concept. The initiative will contribute to the attainment of improved staff productivity through the provision of a safe and amiable working environment. Other key activities under this initiative include provision of furniture in various service centres to improve on office ambiance.



iv Management of the City and KCCA Assets

Assets that are used to deliver public services in the city have aged and no longer meet the service expectations and require renewal and replacement. Infrastructure such as roads, drains, social infrastructure and public administrative buildings present particular challenges.

Financing needs for asset management require planning for large peaks in expenditure for renewing and replacing such assets. Increased investment in infrastructure presents a new challenge in funding for operation and maintenance costs over the useful life of the new infrastructure assets. The continued pressure on KCCA finances makes it more critical that the authority must have a robust strategic approach to ensure that correct decisions are taken regarding its asset base.



One of the properties recovered at Sezibwa Road currently houses the Employment Services Bureau

The asset Management strategy is to improve the way the authority delivers services using Authority Assets. The strategy will enable KCCA to:

- Assess how the Authority will meet the service delivery needs , now and in the future
- Ensure the integration of public assets within the overall City strategic outlook;
- Protect key front line services that require better alignment of asset provision to service delivery
- Reduce the maintenance backlog. The general deterioration of assets is expected to worsen due to limited capital funding for routine maintenance in the wave of increased capital investment.
- Protect the existing KCCA Assets while realizing public value.

There is therefore need for a framework to guide the planning, construction, maintenance and operation of assets. Interventions in asset management will include:

- The development of asset management policy
- Development and implementation of Asset management plan
- Analyzing various funding and service delivery options in light of resource challenges in the Authority
- Conducting a city –wide Asset Inventory



Artistic impression of the Proposed extension to City hall



Artistic impression of the Proposed KCCA gardens

5.0 FINANCING THE STRATEGIC PLAN

Laying down a foundation for the Transformation of Kampala will require significant investment which is over and above the current KCCA own revenue mobilisation capacity and the Government's budget. The proposed development and strategies highlighted in this plan will not be achieved without significant investment in the revenue enhancement measures and introduction of new alternative financing mechanisms.

Over the planned period KCCA, will continuously seek to grow its revenue base in order to augment government financing and the current local revenue mobilization efforts to include the following:

- (i) Enhance the mobilisation of Local revenue
- (ii) Engage development partners to help in project financing;
- (iii) Encourage Public-Private Partnerships in selected service delivery areas
- (iv) Float a Kampala City bond;
- (v) Operate a Kampala City Lottery
- (vi) Set up the Kampala Development Corporation
- (vii) Set up the Kampala Development Foundation

5.1 Enhancing Mobilisation of Local Revenue

Raising internal resources to finance the strategy is the most realistic and sustainable way of the transformation journey.

KCCA has significantly increased local revenue collections from UGX 30 Bn in FY 2011/12 to UGX 70.1 Bn during FY 2013/14. This has been made possible through increased field collection efforts despite all the current challenges resulting from operating a manual revenue collection system, weak revenue enforcement tools and noncompliance among others

The figure below shows the projected revenue collections over the strategic planning period based on the three years actual performance



Streamlining Local Revenue Management is therefore at the core of KCCA's Financing Strategy.



The revenue mobilisation strategy is centered on the promotion of the 80/20 principle to optimize resource use for high impact results. KCCA shall over the five years undertake to:

- a) Address the structural impediments and legal challenges that hinder improved revenue mobilization;
- b) Finalise legal requirements to pave way for the revaluation of properties and valuation management system;
- c) Rollout the Revenue Modular Management system to enhance revenue collection-
e-Citie.



is a robust computer based system revenue management system that has been designed with an overall objective of modernising and enhancing revenue collection in the City.

Once fully rolled out, clients will be able to pay to KCCA from anywhere and using mobile money services and internet based payment systems

- d) Roll out of the GIS to support property identification and management
- e) Re-engineer and develop systems that encourage voluntary compliance while enhancing the use of technology to minimize human intervention in the revenue collection process;
- f) Conduct research intended to widen the tax base.

The current legal framework also allows for the city investment to be financed from grants (conditional and unconditional), project finance, public-private partnerships and borrowing although to a very limited extent. While the current KCC Act does provide for the Authority to borrow directly from the market without sovereign guarantee, this power has been capped at only up to 10% of locally generated revenue. The potential to utilize market based financing therefore remains an attractive option for financing public infrastructure.

By 2019, KCCA will have developed a sound financial management and revenue management approach, built through extensive experience and supported by leading expertise (both managerial and technical). KCCA will seek innovative mechanisms through which to grow the budget progressively through the growth of a competitive and economically sound city – resulting in greater financial sustainability for all, and a wide revenue base for continued and improved service. The goal is that by 2019, own source revenue will be able to contribute up to 80% of the operational budget making KCCA's finances stable and sustainable.

5.2 Development Partners finance

KCCA working with Ministry of Finance are in advanced stages of obtaining financing for city infrastructure and drainage through contractor facilitated financing and the World Bank second phase of the IDA adaptable loan facility under the Kampala Infrastructure and Institutional Development Programme(KIIDP II). KCCA in collaboration with Ministry of Works are in advanced stages for the introduction of a BRT.

Other initiatives include:

- a) Working with Ministry of Finance, KCCA is to initiate negotiations with development partners to finance phase 1 of the detailed physical development plan.
- b) KCCA is negotiating with several development partners to finance the Urban Governance



and accountability Project, youth employment creation and city disaster management.

- c) Various agencies have expressed willingness to support KCCA to execute her plan and most negotiations are at concept development stage but expected to be on-board by 2015.

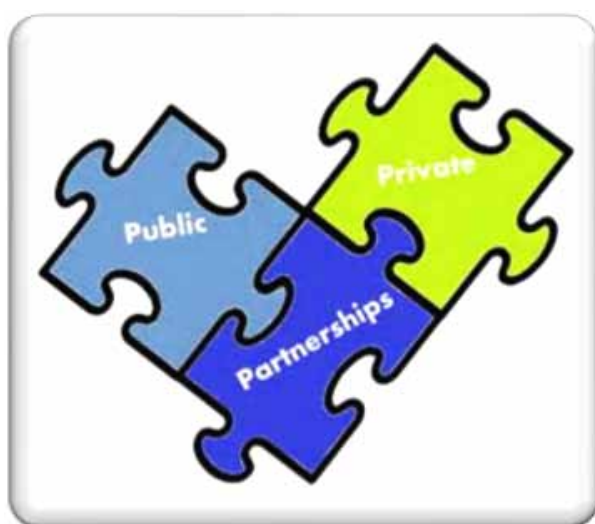
5.3 Promoting Alternative financing Mechanisms

The Demands for city financing are more than the financial resources that can be mobilized locally and the total transfers (conditional, non-conditional and equalization grants) from the Government. This calls for identification and promotion of other alternative means of financing the KCCA strategic Plan.

The improved corporate Image and public trust has brought on board a number of individuals and corporations who are ready to make a contribution to the city's transformation agenda by addressing various social development concerns. What has been lacking is framework for identifying and promoting the various social development concerns that can be promoted in the city.

The following alternatives are being proposed:

Public Private Partnerships



KCCA is proposing to enter into a number of PPP arrangements in order to harness the financing, expertise and efficiencies that the private sector can bring to the delivery of public services in the City

With Assistance from PPIAF (World Bank) under the sub-national technical assistance programme, KCCA is developing Institutional capacity for Debt Management and promotion of PPPs. Cabinet of Uganda Passed the policy on PPPs and the bill is before Parliament for consideration, when passed it will provide the framework for promotion of PPP in government institutions.

KCCA has with assistance from PPIAF identified different potential PPP projects including

1. Infrastructure development including upgrading of road network
2. Construction of commercial parking bays and transport terminals
3. Upgrading the street lighting system
4. Upgrading of 11 health units
5. Upgrading primary schools to model schools
6. Introduction of a city ambulance system
7. Reconstruction of City and school sports facilities construction of workspaces for SMEs (locally known as markets/business parks) -
8. Development of public open spaces
9. Waste collection and management



10. ICT related infrastructure development (broadband network, software development)
11. Real estate development and provision of Low cost housing
12. Introduction of mass public transport system- including higher capacity buses
13. Introduction of City tour buses
14. Development of Tourism sites in the City

Kampala City Bond



A bond measure is an initiative to sell bonds for the purpose of acquiring funds for various public works projects, such as research, transportation infrastructure improvements, and others.

KCCA will over the planning period endeavor to introduce the Kampala City Bond as an alternative to City financing. City Bonds are popular in several municipalities across the globe and are a safe and quick mode of City financing. KCCA will work closely with the Ministry of Finance to put in place the necessary legislation and platform for the introduction of the Kampala City Bond.

The Kampala Development Corporation



In order to further enhance mobilization of funds to sustain service delivery, KCCA is proposing to introduce the Kampala Development Corporation as the commercial arm of the Authority. It will facilitate the economic development of Kampala, promote and assist in the design, financing and management of business projects and shall have due regard to the economic and commercial merits of any undertaking it promotes.

The KDC will be charged to:

- transform Kampala into the first point of call for business and Investment in Uganda
- promote the growth of business in the city
- organise the Annual Kampala Business and Economic Summit(an Investors Platform)
- promote the Kampala economic development strategy
- link between the Business community and the KCCA
- be at the centre of income generation for the Authority



Kampala Development Foundation



The Kampala Development Foundation, will act as a bridging entity, (between KCCA, the public, private and public sectors) tasked with overseeing and encouraging social development and implementation of social responsibility in Kampala City.

Bringing the City transformation to hearts and Minds of the Average Kampala Citizens

It will absorb social and political tensions by presenting a third voice on urban socio-economic developmental issues

whilst becoming a regional and national vehicle for social development.

The Kampala Development Foundation will be the city philanthropic agency to mobilize and support the various efforts of the citizens and well-wishers in addressing key social development issues.

Kampala City Lottery



The Kampala City Lottery is one of the financing options identified in the KCCA Strategic Plan. It is aimed at generating resources to finance development of infrastructure in the Education and Social services sector. KCCA is engaging key stakeholders including the current license holder-Play Lotto, Ministry of Finance, Planning and Economic Development and the National Lotteries Board on the viability of a Kampala City Lottery.

Lotteries are a well-established method, utilized around the world, for raising supplementary revenues for nationals as well as City governments. Lotteries are also a substitute for direct taxation especially when the introduction of new taxes

or widening the tax base, comes with administrative, social and political challenges. A city lottery acts, not as a substitute for taxable revenues but rather as an indirect and voluntary tax, allowing for new revenue streams without the friction that accompany legally mandated taxes.

The Kampala City Lottery is aimed at generating resources to finance development of infrastructure and the proceeds shall be ring-fenced to finance specific public school facilities, school/community sports facilities, public open places, public health facilities and environmentally sustainable projects.

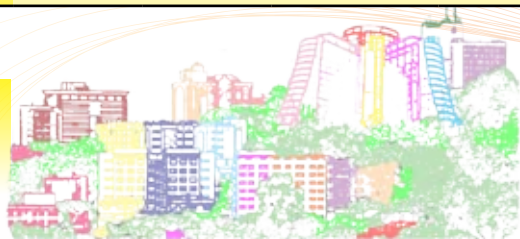
KCCA will during this planning period, endeavour to work with the relevant arms of Government and other stakeholders on actualizing the Kampala City Lottery. It has been proposed that the lottery be an annual event and climaxed with the City Festival

From the anticipated financing options available, the table below shows the financial resource requirement for the priority investments over the five year period.



SUMMARY OF STRATEGIC PROGRAM/ PROJECT IMPLEMENTATION SCHEDULE IN US DOLLARS

PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
I. INTEGRATED NEIGHBOR- HOOD PLAN- NING	1. Detailed Physical Development Plan project	Dir. Of Physical Planning						
	Phase I: Current & extended CBD, Lake front and flood risk precinct of Bwaise –Kawempe		3,000	2,500				5,500
	Phase II: Nakawa, (Nakawa-Wakiso-Mukono corridor), Makindye, Lubaga and Kawempe				2,000	2,000	3,000	7,000
	2. GIS Upgrade and Comprehensive Street Naming and addressing Project (KIIDP2)	Dir. Of Engineering		700	700	700	700	2,800
	3. Slum Upgrade Project	Dir. Of Physical Planning /Dir. Of Gender		10,000	10,000	10,000	10,000	40,000
	4. Landscape and city Beautification Project	Dir. Of Physical Planning		2,500	2,500	2,500	2,500	10,000
PROGRAM ANNUAL BUDGET			3,000	15,700	15,200	15,200	16,200	65,300



PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
II. INTEGRATED CITY TRANSPOR- TATION INFRA- STRUCTURE	1. Kampala Road Network reconstruction and Upgrade Project	Dir. Of Engineering	24,000	24,000	24,000	24,000	24,000	120,000
	Phase 1: KIIDP 2 (roads and junctions)	Dir. Of Engineering	65,000	60,000	50,000			175,000
	2. Roads Improvement Project (GOU Funding)	Dir. of Engineering	24,000	24,000	24,000	24,000	24,000	120,000
	3. Kampala Flyover Project Phase 1:JICA Flyover Project	Dir. Of Engineering			100,000	80,000		180,000
	Phase 2: Nsambya Bridge Project	Dir. of Engineering				10,000	10,000	20,000
	4. Kampala Bus Rapid Transit project	Dir. of engineering				250,000	210,000	460,000
	5. Kampala Cable Cars Project	Dir. of Engineering		15,000	17,000			32,000
	6. Pilot Non-Motorized Transport Project	Dir. of Engineering/Dir. of Physical Planning		2,000	2,000			4,000
	7. Light Rail	Dir. of Engineering		200	200	100		500
	8. Kampala Street Lighting project	Dir. of Engineering		13,000	14,000	13,000	13,000	53,000
	9. Parking Towers and Transport Terminals (Old and New Taxi Parks)	Dir. of Engineering		20,000	20,000			40,000

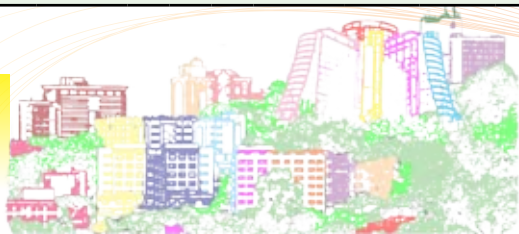


PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
PROGRAM ANNUAL BUDGET								
III. CITY RESILIENCE & SUSTAINABLE DRAINAGE MGT PROGRAM	1. Kampala Drainage Master Plan (KIIDP2)	Dir. Of engineering						
	2. City Resilient and Climate Change Strategy	Dir. of Physical Planning	2,000	3,000	3,000	3,000	3,000	14,000
	3. Disaster Risk Reduction Project	Dir. of Administration and HR	1,000	1,200	1,200	2,000	1,320	6,720
	4. Wetlands Conservation and Management project	Dir. of Public Health		5,000	5,000			10,000
	5. Drainage Channel Construction Project	Dir. of Engineering						
	Phase 1: Nalukolongo Channel (KIIDP2)		10,000	10,000				20,000
	Phase 2: Kinawataka Channel (KIIDP2)			7,000	7,000			14,000
	Phase 2 Lubigi Secondary Channel			11,000	10,000			21,000
	6. Kampala Urban Forestry project	Dir. of Physical Planning	1,000	1,000	1,000	1,000	1,000	5,000
PROGRAM ANNUAL BUDGET								
			14,000	38,200	27,200	6,000	5,320	90,720



PROGRAM	PROJECT	RESPONS. CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
IV. HEALTH, SOCIAL DEVELOPMENT AND INCLUSIVE GROWTH PROGRAM	1. City health referral and Ambulance project(ADB)	Dir. of Public Health		2,000	3,000			5,000
	2. Divisional Hospitals Project	Dir. of Public Health						
	Phase 1: Kiruddu and Kawempe Hospitals	Dir. of Public Health	10,000	13,500				23,500
	Phase 2: Kitebi and Kiswa Hospitals	Dir. of Public Health				15,000	10,000	25,000
	3. Integrated Solid Waste Management Project	Dir. of Public Health	2,000	7,000	7,000	7,000	7,000	30,000
	4. Kampala Sanitation Project	Dir. of Public Health	1,000	1,000	1,000	1,000	1,000	5,000
	5. Kampala Education Master plan	Dir. of Education	325					325
	6. Kampala Model schools Project	Dir. of Education	500	2,500	2,500	2,500	2,500	10,500
	7. City Sports Facilities Project	Dir. of Education	1,000	500	500			2,000
	8. Next-Gen Youth Project	Dir. of Gender	45	35	35	35	35	185
	9. Social Inclusion Project	Dir. of Gender	300	300	350	350	350	1,650
	10. Construction of SME work spaces/ Business Park	Dir. of Gender		2,500	2,500	2,500	2,500	10,000
PROGRAM ANNUAL BUDGET			15,170	29,335	16,885	28,385	23,385	113,160





PROGRAM	PROJECT	RESPONS.CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
V. ECONOMIC GROWTH PROGRAM	1. City Economic Development Strategy	Dir. of Gender	200	100				300
	2. Market Infrastructure Improvement	Dir. of Gender						
	Busega and Kasubi			5,000	5,000	5,000	3,500	18,500
	Nakawa and Kitintale					3,500	4,000	7,500
	Usafi Market		2,500	2,500	2,500	2,500	2,500	12,500
	3. Kampala Urban Agriculture Project	Dir. of Gender						
	Up scaling Kyanja Agric. Centre			800	1,000	800	600	3,200
	Kalerwe Agricultural Market Facility			2,000	1,200			3,200
	Agric. Bulk Warehousing and Export Facility				2,500	2,500	2,500	7,500
	4. Urban and Marine Tourism Project	Dir. of Education	300	300	300	300	300	1,500
	5. SME Development project	Dir. of Gender	235	300	300	300	300	1435
	6. Kampala Development Corporation	Dir. of legal	300	300				600
	7. PPP Project	Dir. Of Legal	500	500				1,000
	8. City Lottery	Dir. of Gender	300	300	300	300	300	1,500
	9. Kampala Fish farming project	Dir. of Gender	300	300	300	300	300	1,500
PROGRAM ANNUAL BUDGET			4,635	12,400	13,400	15,500	14,300	60,235

PROGRAM	PROJECT	RESPONS. CENTRE	2014 USD '000	2015 USD '000	2016 USD '000	2017 USD '000	2018 USD '000	BUDGET USD '000
INSTITUTIONAL DEVELOPMENT PROGRAM	1. Revenue Modernization Project	Dir. of revenue collection	400	700	700	700	700	3,200
	Modular Automation of revenue processes	Dir. of revenue collection	1,000	1,000	500			2,500
	Revaluation of properties	Dir. of revenue collection	1,000	1,000	1,000	1,000	1,000	5,000
	2. Business Process Re- engineering Project	ED's Office	15	20				35
	3. Kampala Smart City Project	ED's Office	200	100	200	100	100	700
	4. Human resource Development Project	Dir. of AHR	500	500	500	500	500	2,500
	5. Corporate- Wide Risk Management Project	Dir. of Internal Audit	200	100	200	100	100	700
	6. Corporate Integrity enhancement project		60	60	60	60	60	300
	7. City Assets Management project	Dir. of Treasury	50	25				75
PROGRAM ANNUAL BUDGET	8. Modern Office Concept project	Dir. AHR	400	400	400	400	400	2,000
	9. Urban Governance and Citizens Accountability Project	Dir. of Legal	500	500	500	500	500	2,500
PROGRAM ANNUAL BUDGET			4,325	4,405	4,060	3,360	3,360	19,510
STRATEGIC BUDGET			154,130	258,240	291,945	469,545	343,565	1,553,425

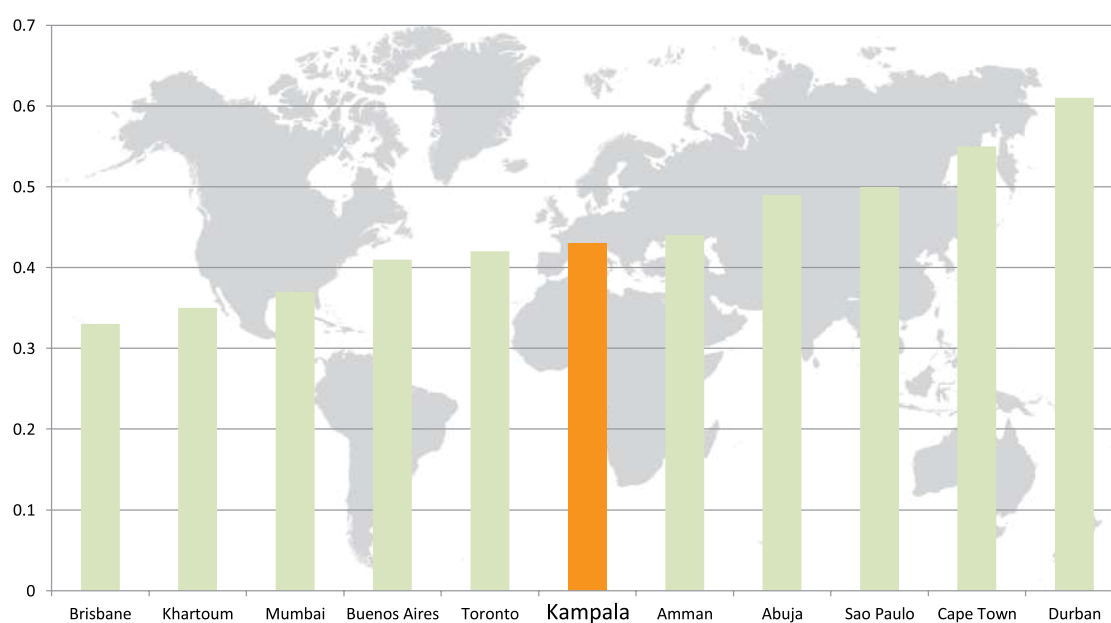


	2013/14	2014/15	2015/16	2016/17	2017/18
GOU (Billions)					
Wage & non-wage	35.15	40.0	38.9	71.11	153.15
Development	80.65	126.65¹	91.76²	99.08²	135.08²
Sub-Total	115.8	160.65	130.66	170.19	288.23
LOCAL REVENUE COLLECTIONS					
Wage & Non-wage	68	70	75	80	83
Development	-	18	25	40	52
Sub-total	68	88	110	120	135
Grand Local Funding (UGXBN)	183.8	248.65	246.66	290.19	423.23
Grand Local Funds in (US\$)	73.52	83.460	94.664	114.476	167.692
DEVELOPMENT PARTNERS(US\$)					
Kampala Recovery Programme	45	70	150	200	250.000
Grand Total (US\$)	118.52	153.460	244.664	314.476	417.692

1=Includes anticipated GOU complimentary project financing of UGX26bn

2=Includes anticipated Labor costs for the critical positions of UGX4bn

Income distribution (Gini Coefficient)



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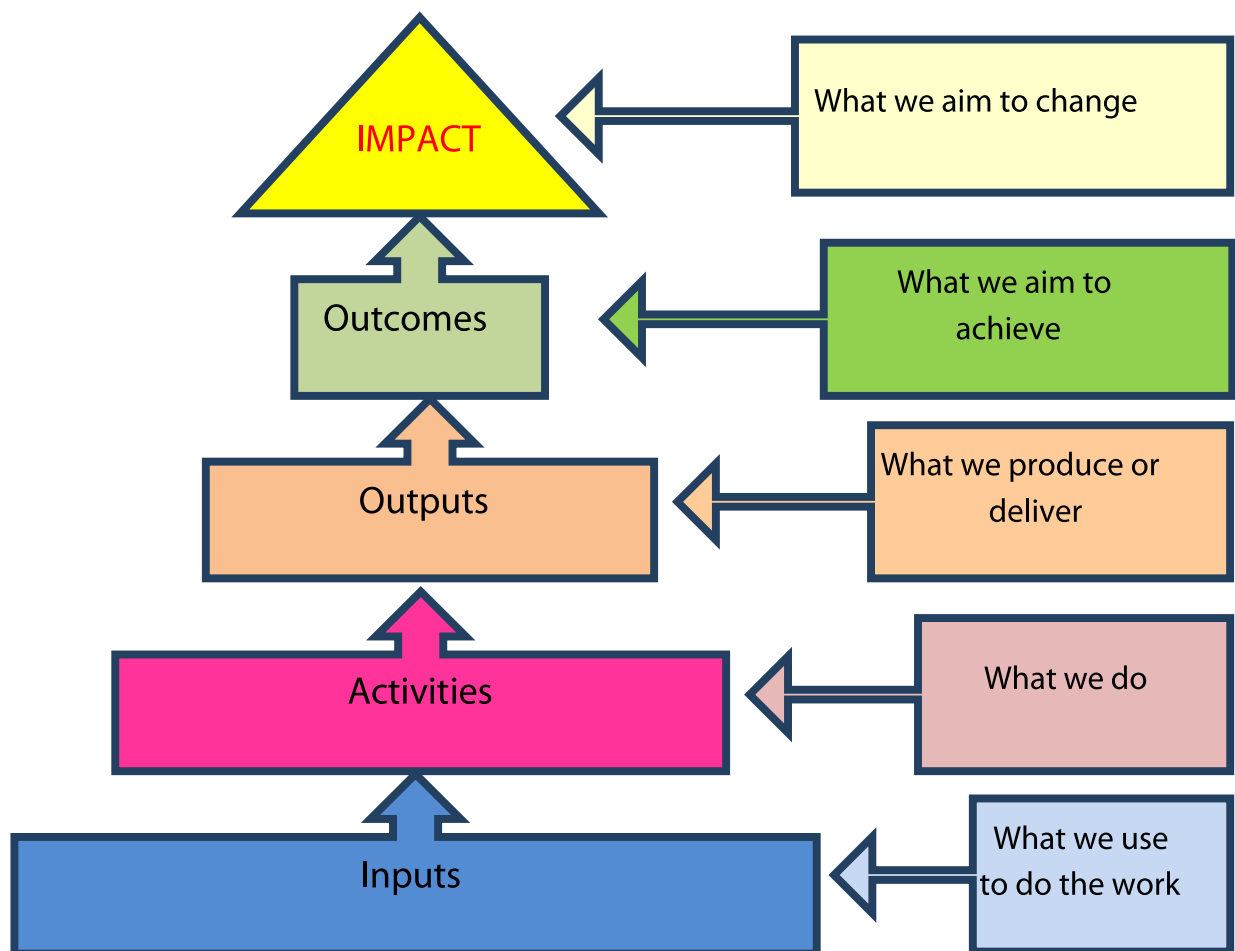


6.0 Towards Implementation, Monitoring and Evaluation

The strategic plan consolidates views based on learning, experience, new theory and practice and importantly, the numerous debates with and inputs made by the City's stakeholders. Emerging from the various inputs it is a clear view of the future Kampala of which all stakeholders would want to be part.


This section aims to present this future, and the development path the City hopes to follow in order to reach it – articulated in the form of clearly defined outcome statements, outputs and proposed indicators. These outcomes define the type city we hope to see.

An overview of the elements included in the M&E framework




6.1 Implementation and Oversight

The Executive Director's Office

 <p>Jennifer Semakula Musisi Executive Director</p>	<p>Mandate</p> <p>provide strategic guidance and monitor effective administration of the Authority as per Kampala Capital City Authority Act 2010</p> <p>Strategic Direction</p> <p>To build an authority that delivers quality services to the people of Kampala with an accountable and admirable corporate image</p>	<p>Core functions</p> <ol style="list-style-type: none"> To provide leadership to the Authority To account for the authority's business and resources To Manage public funds of the Authority Coordinate the implementation of National and council policies, laws, regulations, byelaws programmes and projects Prepare and present the Authority annual budget Provide technical advisory service to the Mayor and the Authority on the Government policy and management of the Authority Review and monitor and oversee the delivery of quality services to the population within Kampala Plan and monitor the physical planning and development control in the urban councils Monitor and coordinate the activities of the directories and the lower authority Act as the chief custodian of the Authority's assets and information Promote trade and order in the city Mobilize the community for development and sustainability Take responsibility for the enforcement of ordinances and bylaws made by the authority and its lower councils
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The Deputy Executive Director's Office

 <p>Dr Judith T. Tumusiime Deputy Executive Director</p>	<p>Mandate</p> <p>To provide strategic guidance and monitor effective administration of the Authority as per Kampala Capital City Authority Act 2010</p> <p>Strategic Direction</p> <p>To build an authority that delivers quality services to the people of Kampala with an accountable and admirable corporate image</p>	<p>Core Functions</p> <ol style="list-style-type: none"> Deputising the Executive Director Day to day Oversight of the Directorate of Gender, Labour and Community Services; Directorate of Education & Social Services, Directorate of Public Health and Environment; Directorate of physical Planning; Directorate of Engineering and Technical Services
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Directorate of Administration and Human Resource Management



Jennifer Kagwa
Director



Mandate

To provide effective and efficient Human Resource and administration interventions to Authority Directorates. The Directorate guides the Authority on the proper management and optimum utilization of the resources available.

Strategic Direction

To deliver quality services through transformation of HR & Administration processes, institutionalization of service, operational standards; and cultivating a motivated, engaged and Professional work force for continuous performance improvement.

Core functions

- i. Develop, monitor and evaluate the effectiveness of the KCCA Human Resource Management Policies and Procedures; and institute frameworks and benchmarks for Human Capital Development.
- ii. Staff Recruitment
- iii. Training and development functions for KCCA staff
- iv. Develop a robust system for setting performance targets and monitoring performance of KCCA staff in line with KCCA mandate.
- v. Compensation and benefits management programme
- vi. Management of the KCCA properties and assets
- vii. Fleet and transport logistical support

Directorate of Gender and Community Services



Harriet Mudondo
Director



Mandate

To empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.

Strategic Direction

To deliver quality services through the institutionalization of cutting-edge and developmental programs that foster sustainable development of the Community

Core functions

- i. Community Driven Development Programme
- ii. Gender, Probation and Welfare Services
- iii. Labour Administration by KCCA
- iv. KCCA Employment Services Bureau
- v. Youth Empowerment Activities
- vi. Production and Marketing



Directorate of Education and social services



Director



Mandate

To provide, support, guide coordinate, regulate and promote quality Education, Sports, Recreation and tourism activities in Kampala City

Strategic Direction

To foster a learning and productive community.

Core functions

- i. Core Functions
- ii. Educational Service
- iii. Kampala Library and Information Center
- iv. Kampala Tourism
- v. Sports and Recreation

Directorate of Engineering and technical services



Andrew Kitaka
Director Works & Engineering.



Mandate

The Directorate is responsible for designing, implementation and maintenance of infrastructure, giving technical support and controlling infrastructure developments in the City, in terms of defining structural designs, carrying out road works and maintenance of City infrastructure. The Directorate guides the Authority on the urban structural design, infrastructure improvement and road network development in the City.

Strategic Direction

E&TS has defined its strategic direction as to review the functional designs and contract professional firms to revamp the City infrastructure, road network, and manage transport for a modern and easily accessible City.

Core functions

- i. Plan, design and manage the construction, rehabilitation, upgrading and periodic maintenance of the City Roads including the Road marking and signage.
- ii. Plan and manage the construction, rehabilitation and maintenance of the City drainage systems.
- iii. Plan and manage the provision of traffic and street lighting for the City.
- iv. Manage the construction and maintenance of the City Authority Building Infrastructure,
- v. Monitor and propose areas for improvement of city traffic
- vi. Plan and manage street parking space and other facilities in the City
- vii. Plan and manage public transportation in the City



Directorate of Internal Audit



Moses Bwire
Director



Our Vision: To be a cherished, value adding partner in service delivery.

Our Mission: To provide independent, objective assurance and consulting services to the Authority and Management

Our mandate: To foster compliance to the organization's policies, systems and procedures

Core functions

- i. Review the existing systems within KCCA to ensure compliance with laws and regulations
- ii. Review the reliability and integrity of the internal controls, Financial and Operating Systems
- iii. Review the Authority's operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operations or programs are being carried out as planned.
- iv. Coordinating the Office of Auditor General activities within KCCA.
- v. Monitoring and evaluating the effectiveness of the Authority's risk Management system.
- vi. Performing consulting and advisory services, where necessary, to assist Management in meeting the Authority's objectives.

Directorate of Legal Affairs



Michael Okua
Director



Mandate

To provide effective legal advice and representation of the highest quality to KCCA as a corporate entity. Primary emphasis is providing proactive counsel, preventive advice and early intervention to support decision-makers with a clear view of all their lawful options.

Strategic Direction

To provides a comprehensive program of legal services to the Authority, supporting virtually every facet of the Authority's work.

Core functions

- i. Civil trial litigation
- ii. Property management transactions
- iii. Policy and legislative management
- iv. Criminal Prosecution
- v. General advisory services (Counsel)



Directorate of Physical planning



**Moses Atwine
Kanuniira**
Ag. Director



Mandate

To plan, design and manage City physical infrastructure including the zoning, land sub division and demarcating areas for development. To guide on the urban design, infrastructural improvement and land development in the City.

Strategic Direction

To design a system for guiding, monitoring, and enforcing developments in the city in line with the applicable laws.

Core functions

- i. Plan and design the City physical infrastructure
- ii. Plan, conduct surveying and mapping, delineate the areas for social infrastructure, establishment of geodetic control, quality checks of cadastral jobs; and survey of City land boundaries, production and printing of topographical maps.
- iii. Plan and monitor the surveying, valuation, registration and administration of Land in the City and manage resolution of land disputes.

Directorate of Public Health and Environment (PH&E)



Daniel Okello
Director

Mandate

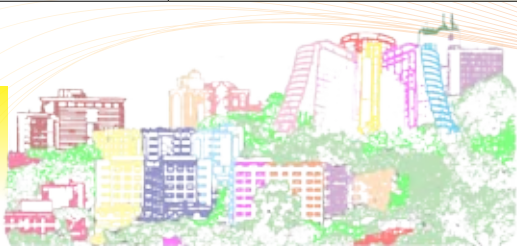
To facilitate and provide support to ensuring health and productivity citizens; and a clean, habitable and sustainable community for the city.

Strategic Direction

To institute frameworks to proactively research and stem the occurrence and spread of communicable, acute and chronic diseases; foster health equity and nurture a healthy, conducive and sustainable community and environment.

Core functions

- i. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.
- ii. Implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.
- iii. Implementation of health and wellbeing promotion through periodic inspections and intensive health education.
- iv. Provision of efficient and appropriate health screening and treatment services at all the City Health Centres.
- v. Implementation of the Environmental and City Ambience Management



Directorate of Revenue Collection.



Sam Sserunkuuma
Acting Director



Mandate

To administer the collection of all taxes and fees for the Authority.

Strategic Direction

To modernize all its operations, enhance compliance and reduce administrative costs.

Core functions

- i. Develop strategies to enhance Revenue operations in terms of data collection and analysis.
- ii. Conduct taxpayer sensitizations, education and mobilization,
- iii. Mobilizing appropriate levels of revenue mainly from local tax base to effect service provision

Directorate of Treasury Services



Daniel Kyambadde
Director



Mandate

To prepare the institutional budget, manage and account for both expenditure and revenue for the Authority.

Strategic Direction

To re-engineer its processes and rollout an efficient financial Management system which will support the business of the Authority.

Core functions

- i. Develop, review and monitor systems and procedures for receiving, safeguarding and accountability for the KCCA revenue
- ii. Control all KCCA expenditures in line with the accounting standards and guidelines.
- iii. Monitor the KCCA corporate annual operating and capital (development) budgets
- iv. Implementation and evaluation of the Financial Accounting for the KCCA Funds and Donor-funded projects and Grants.
- v. Prepare monthly and annual statutory accounts in line with the statutory and accounting regulations



ED's OFFICE: Strategy Management and Business Development



Patrick Musoke
Deputy Director



Mandate

To conduct research and champion strategy development and execution.

Strategic Direction

To continuously engage in research and develop strategies to address the City current and future challenges.

Core Functions

- i. Research and Business Development,
- ii. Strategy Management
- iii. Project Management

ED's OFFICE: Public and Corporate Affairs



Peter Kauju
KCCA
Spokesperson



Mandate

To handle Public Relations and Education of the public about the Authorities business and expectations, uphold the KCCA public image and restore stakeholder confidence. The Department will also champion service delivery by monitoring the Authority's operations and providing feedback to the public. Key initiatives like re-branding of the Authority will also be a key pre-occupation.

Core Functions

- i. In charge of KCCA communication and Media Relations function
- ii. Prepare, effectively and reliably disseminate accurate information with a creative touch of professionalism to both internal and external clients.
- iii. Provide superior service care to all KCCA clients,
- iv. Capture all institutional moments, regenerating them into impactful messages
- v. Manage all forms of advertising in the City to create a sense of order and sanity in Kampala
- vi. Comprehensive Service and Protocol Management



ED's OFFICE: Procurement and Disposal Unit



Doreen Akatuhwera
Head PDU



Mandate

To develop and manage the procurement function of the Authority to ensure that good, supplies and services are procured at the most competitive prices and of the required quality as per the Authority procurement policies and procedures.

Core Functions

- i. Manage all KCCA procurements
- ii. Secretariat of KCCA contracts committee
- iii. Advise staff on procurement matters

ED's OFFICE: ICT Unit



Martin Ssekajja
Deputy Director



Mandate

To plan the development, implementation, maintenance and support of all ICT systems and infrastructure to the Authority.

Strategic Direction

To provide efficient, effective and continuously improving ICT systems to enhance KCCA productivity.

Core Functions

- i. Oversee the KCCA ICT needs in line with the KCCA ICT Strategy and industry standards.
- ii. Implementation and operational support of ICT systems/infrastructure
- iii. Periodic updating of the KCCA ICT platform
- iv. Review and monitor systems security, data integrity and disaster preparedness of all ICT systems/infrastructure and make recommendations for smooth business continuity mechanisms.
- v. Study and monitor ICT Industry trends/emerging technologies and advise management, staff and sector stakeholders on the best solutions to adopt
- vi. Initiate and coordinate staff ICT literacy programs.

Division Urban Town Clerks



James Luyimbazi
Lubaga



Robert Katungi
Kawempe



Catherine Musingwiire
Central



Theophius Tibihika
Makindye

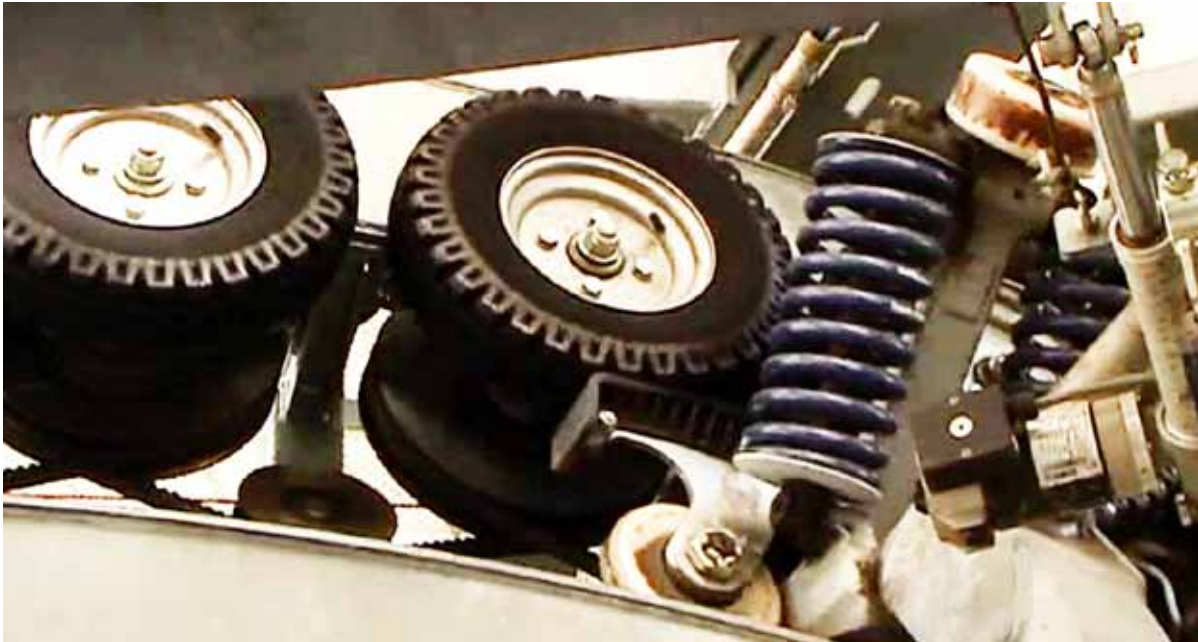


Gedfrey Bwebukya Kiseka
Nakawa



6.2 Monitoring and Evaluation

In order to keep track of the plan execution, the Monitoring and Evaluation function under the Strategy Management and Business Development Unit will be responsible for Strategy execution and monitoring.



Implementation of the Plan will require a Corporate Monitoring and Evaluation (M&E) function that is able to collate and consolidate all key performance information needed for effective corporate performance reporting. The corporate M&E framework will be developed and cascaded in all KCCA functions to help link individual work outputs to corporate performance expectations and will be a basis upon which the various functional strategies will be assessed to determine their contribution to the corporate strategy.

The Balanced scorecard (BSC) system will be used to provide information for measuring and monitoring organization performance. Implementation of BSC will help to provide a link between the citizens' scorecard and the Corporate Scorecard through a Value generation chain.

A set of indicators to be used to monitor realization of the set expectations (Objectives) shall be further developed. To increase effectiveness of the M&E function, improvement in the quality of data is vital. A Statistical management function will be developed and mainstreamed with the Corporate Performance reporting system.



7.0 CONCLUDING REMARKS

Despite all in its shortcomings and challenges, Kampala stands out as a significant cosmopolitan City in Uganda and in the entire East African region.

However, the legacy of a mismanaged, dis-organised and forgotten City are no more! This City is a place of immeasurable potential which must be harnessed in order to realise future growth.

This strategic plan serves as an invaluable tool and presents a major shift from the Strategic Framework for Reforms to provide a basis for aligning all strategic interventions along a defined framework of execution. It puts forward major structural initiatives to steer strategy implementation from the decentralised project management to a coordinated Project Management Function. This is premised on the need to balance development partner interventions with local capacity to manage the developed facilities.

The plan seeks to balance provision of high quality public services with the need to develop internal capacity to mobilise revenue. Building the necessary systems and human capital development in order to improve compliance management is at the centre of this strategy.

Re-engineering of the Internal business processes will help KCCA attain the necessary efficiencies that are needed to transform it into a result oriented and accountable Institution. This is envisaged to significantly improve compliance to City ordinances and regulations.

The Plan therefore seeks to meet the aspirations of all stakeholders as expressed in the citizens report card and attaches considerable attention to addressing these concerns.

The implementation of this Plan is in line with the National Development Plan that puts forward key aspirations as Uganda develops and grows into an urbanised country. The Annual planning Process will help to integrate such expectations and monitor the impact of various interventions on the quality of life in the city. The planning, budgeting and M&E functions are therefore critical in making the KCCA strategy operational and developing a culture of organizational accountability.

“Give us clear vision that we may know where to stand and what to stand for- because unless we stand for something we shall fall for anything”

— Peter Marshall



ANNEXES

ANNEX 1: STRATEGIC OBJECTIVES AND OBJECTIVE COMMENTARY NOTES

PERSPECTIVES	OBJECTIVE	COMMENTARY
CITIZENS	Improve Productivity of the city	This objective seeks to promote an enabling environment that can support business establishment and growth; create opportunities for employment generation and development of necessary skills set needed in the current and future job market
	Improve quality of social services	This objective is expected to promote availability, accessibility, reliability and affordability of social services in the city through rationalization and leverage of technology and associated infrastructure needed to guarantee quality social services.
	Enhance Attractiveness of the city	This objective intends to promote well-planned neighborhoods, seek to restore and minimize damage to the biodiversity and promote an environment where every citizens and visitor takes responsibility for their actions and actively work to protect, enhance and restore our environment for the future generation.
	Enhance safety of communities	This objective seeks to enhance safety of people and their properties, reduce incidences of flooding and minimize boda boda accidents, develop safety networks that support communities to minimize abuse, crime ,injury and risks from other natural or manmade disasters
	Improve Transport services	This objective seeks to enhance mobility and connectivity of communities through bituminizing and signaling city road network, promotion of mass volume modes of transport while harnessing NMTy
	Improve Governance and Accountability	This objective seeks to promote active participation of citizens in public decision-making, provide a forum where community ideas are recognized and reflected in the actions of decision-makers that shape the current needs and plans for the future and where the citizens demand for accountability from leaders.
FINANCIAL	Optimize Resource Utilization	This objective is expected to enhance the utilisation of city assets, reduce abuse and encroachment and encourage prudence in financial management.
	Increase Financial Resource Availability	This objective seeks to increase collection of timely local revenues through enhanced voluntary compliance, promotion of alternative financing mechanisms like city bonds and other debt instruments, Lottery and PPPs and funding from development partners.

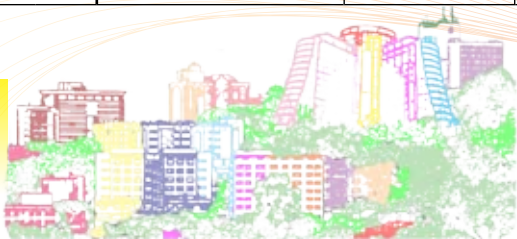


BUSINESS PROCESSES	Improve Communication	This objective intends to improve both internal and external interactions with our stakeholders; improve access to information on KCCA programmes and instil citizen behavioural change needed to sustain the city-wide transformation process.
	Promote Disaster Preparedness and Management	This objective seeks to put in place framework to assess the likelihood of disaster, develop disaster risk reduction strategies that would mitigate the negative effects of disasters and develop city-wide preparedness for disaster management
	Improve Regulatory Framework	This objective is set to improve transparency and awareness of city ordinances; increase voluntary compliance to various regulations and ordinances in the city levels develop systems and processes to strengthen standardisation of the enforcement function; enhance the uniform application of policies, guidelines and procedures.
	Improve Business Process Management	This objective is expected to enhance timely response to clients concerns; improve process documentation, standardisation of functional procedures and guidelines, enhance innovation and integration of Business Systems, and enhance the uniform application of policies and procedures.
	Improve Information Management	This objective seeks to Enhance the process of acquisition and transfer of information; enhance storage and accessibility in a way that protects institutional memory and corporate data; build institutional analytical capacity needed to support innovations and research.
	Increase KCCA Productivity	This objective seeks to improve alignment of organizational structure to strategy, seek alternative approaches to service delivery that enhances institutional productivity and minimises operational costs; provide analytical reviews of contracting out as alternative models of service delivery. improve Performance Management; reward; recognition; measurement
LEARNING & INNOVATION	Enhance Human resource development	This objective seeks to improve quality of human resources, equip staff with additional Skills and Knowledge to support the transformation process. Increase knowledge and understanding of different partners and areas of mutual interest; promote our values; belief system; and norms; consolidate change while ensuring that staff are responsible and answerable for all actions.
	Enhance Strategic partnerships and collaboration	This objective intends to Strengthen partnerships that are core to KCCA mandate and transformation journey, promote interaction with Ministries, Department and Agencies of government, engage development partners and other lobby groups; improve accountability for results.
	Improve Workplace Infrastructure	This objective is intended to focus on improving the working conditions and environment for staff; improve the Working Environment (physical facilities);improve administrative process efficiencies



Annex 2 KCCA CORPORATE SCORECARD

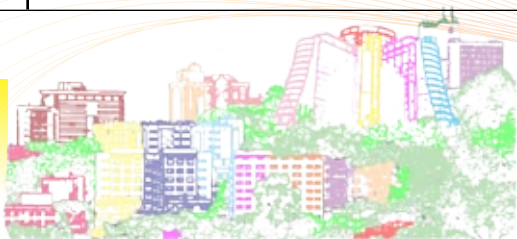
KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
			2014/15	2018/19		
Citizens	Improve Quality of urban Services	Citizens satisfaction level	45%	90%	I. Develop and Institutionalize Client Service Charter. II. Institutionalize the annual citizens report card III. Conduct community health outreach programs IV. Institute 24-hour health services V. Public Library and Information services. VI. Education development project	
		Proportion of Student that pass in Grade 1 in public Schools.	30%	70%		
		Morbidity rate in the three common diseases	16.5%	5%		
	Improve transport services in the city	Proportion of bitumen roads(km)	20%	75%	Kampala roads improvement project	
		Proportion of road junctions modernized	15%	100%		
		Proportion of city residents using Mass Transport system	To be collected	70%	Develop and implement an Integrated Multimodal public transportation system (NMT, BRT, Public mass Transport, Light Rail)	
		Time spent in traffic	30mins	5mins	Implement a Traffic management system	
	Enhance the safety of communities	Percentage reduction in accidents recorded	To be collected	50%	I. Develop and implement the Kampala sanitation project II. Review and Implement the Kampala drainage Master Plan III. Revamp and expand the city street/community lighting system IV. Streamline the "Boda-Boda" operations in the City V. Revamp and expand the City CCTV system VI. Strengthen community policing program	
		Crime rate reduction	To be collected	40% reduction		



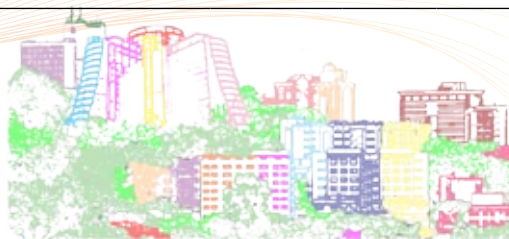
KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
			2014/15	2018/19		
	Enhance attractiveness of the city	Proportion of green areas properly maintained	To be collected	100%	Develop and implement the open space and greening development Programme	
		Proportion of city with neighborhood plans implemented	25%	50%	i. Develop and implement Kampala Detailed Plans ii. Slum Upgrade Project	
		Percentage growth in tourists registered the city	To be collected	60%	<ul style="list-style-type: none"> ❖ Map out tourist sites ❖ Promote Kampala City carnival ❖ Develop tourism information management and communication programme 	
		Proportion of generated waste (solid & Liquid) properly disposed	45%	80%	Developing and implementing an integrated solid waste management strategy	
	Improve productivity of the city	Percentage growth in Household Income	US\$383	US\$750	Develop and Implement the Kampala Economic Development strategy: (Develop Small scale enterprises ,work spaces in the various facilities (commercial plazas, markets, industrial parks)	
		City unemployment rate	To be collected	20% reduction	Create employment bureaus to support and connect job seekers to employers	
		Number of business ventures created/ registered	To be collected	40% growth	Promote Urban agriculture for enhanced food security and economic survival Talent identification & skills Development Programme	
		Internet connections per 100,000 population	To be collected	50% growth	Develop and Implement the City marketing strategy i. Develop and set up City E-information services	



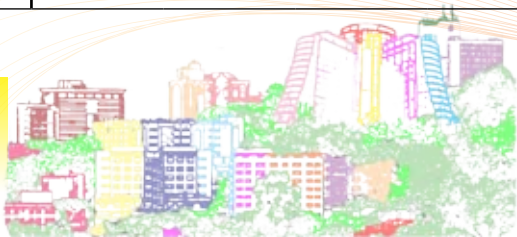
KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
Financial	Increase Financial resource Availability	Revenue to target ratio	2014/15	2018/19	Revenue Management Project i. Conduct a city wide review of all non-tax revenue sources (property rates) ii. Implement e-revenue systems iii. Implement City Non-tax revenue Education Programme Develop and Implement a KCCA Alternative Financing Mechanism (PPPs, Contractor financing, City Lottery, Debt management systems, Leasing frameworks, City Bonds etc). Conduct Research into new revenue sources (to widen and deepening the tax base)	
		Proportion of budget funded by internally mobilized funds	91%	100%		
	Optimize resource utilization		30%	70%	i. Implement Activity Based Budgeting and Costing ii. Develop and implement a resource optimal utilization strategy. (Stores management system-Bar coding, paperless environment, fleet Management system, utilities management system)	
		Proportion of planned activities executed within budget	73%	100%		
	Improve Governance and accountability	Proportion of planned public accountability engagements and dialogues conducted	n/a	70%	i. Develop and Institutionalize the Multi-Agency Action Forums (MAAF). ii. Promote SWEAT Equity programs iii. Develop and implement the Governance and Risk Compliance (GRC) framework	
		City's Transparency rating	n/a	No.1 public sector institution		
		Proportion of Authority meetings organised		100%		
		Percentage reduction in audit queries	To be collected	80% reduction		



KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
			2014/15	2018/19		
Internal Processes	Improve Business Process Management	Proportion of key business processes integrated	n/a	100%	Business Process re-engineering Project i. Expand the functionality of the SUN System, ii. Integration of the SUN system with the Integrated Financial Management System iii. Upgrade the GIS system iv. Develop KCCA finance Manuals v. Document and re-engineer all revenue management processes vi. Procure a revenue management software vii. Human Resources Process re-engineering viii. Set up e-services support systems Institute quality management systems in all function areas Creation of city ambulance health referral system with a major Hospital in each Division	
		Proportion of business processes automated	n/a	70%		
		Proportion of key business processes documented	n/a	100%		
	Promote disaster preparedness and management	Disaster preparedness framework in place	n/a	Framework in place	Develop and implement a Disaster Preparedness and Management Framework	
		Proportion of disaster mitigation strategies implemented	n/a	70%		
		Disaster casualties recorded	To be collected			
		Response time to a disaster	n/a	10mins		



KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
			2014/15	2018/19		
	Improve information Management	Average response time to data and information requests	n/a	24hrs	i. Deploying a Modern Centralized Web Enabled Management Information System <ul style="list-style-type: none"> Develop the Kampala Statistical development program Develop relevant databases Community information systems 	
		Proportion of key data bases developed and updated	N/a	100%		
		Proportion of community services linked to e-system	n/a	70%	Institutionalize and automate the community management information system	
	Improve communication	Communication framework in place		Developed by Dec. 2012	Review and implement the communication strategy	
		Proportion of media programmes organized that have been executed	To be collected	100%		
	Improve regulatory framework	Proportion of city ordinances updated and publicized	n/a	100%	Review, update and formulate the City ordinances and bye-laws (statutory instruments)	
		Proportion of citizens aware of city ordinances	n/a	75%	Carry out the City public awareness campaigns	
		Case success rate	n/a	90%	Develop and implement the Case management system	



KAMPALA CAPITAL CITY AUTHORITY CORPORATE SCORECARD 2014/20198						
Strategic Perspective	Strategic Objective	Indicator	Base year	Target	Initiatives (Programs/Projects)	
			2014/15	2018/19		
Learning and Innovation	Improve KCCA productivity	Proportion of staff meeting performance expectation	n/a	90%	Develop and align Corporate and Individual Performance Management System Develop and implement staff welfare schemes Introduce Work life balance programmes	
	Enhance strategic partnerships	Proportion of Partner expectations met	n/a	90%	Initiate and conduct periodic Partner assessment surveys Develop and Impelment partner colaborative strategies	
		Number of new partners introudced	n/a	3.5%		
	Improve workplace infrastructure	Proportion of priority equipment in place	n/a	80%	i. Reconstruction and renovation KCCA offices and installations ii. Network Infrastructure (KCCA NETWORK "K-NETWORK").	
		Computer staff ratio	n/a	100%	iii. Construct and upgrade the health Infrastructure Facilities iv. Construct and upgrade the education infrastructure facilities	
		Proportion of institutional infrastructure rehabilitated	N/a	100%	v. Schools Sanitation Improvement Programme. vi. Construct and renovate teacher houses.	
		Proportion of capital expenditure to total expenditure	50%	80%	vii. School and Community Sports Infrastructure viii. Secure all KCCA Installations and community Parks	
		Proportion of Budget spent on O&M	8%	20%		
	Enhance Human Resource Development	Proportion of Staff development programmes implemented	n/a	100%	i. Carry out Corporate Change management ii. Implement Human resources skills development Programme	
		Number of strategic competences built	n/a	100%	iii. Develop and implement succession management programmes.	



Roads Network Rehabilitation and Upgrading

Central		Kawempe		Lubaga		Makindye		Nakawa	
FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19
Makerere Hill Road	Old Kira road	Mambule	Jakana	Muzito	Wamala	Kayemba Road	Lukuli	Kira Road	Robert Mugabe
Bakuii-Nakulabye	John Babiha	Nakulabye Kasubi	Nsimbe	Sentema	Ssuuna	Eighth street	Luwafu	Nakawa - Ntinda	Owoko
	Fifth Street	Sir Apollo Kagwa	Mugazirwazza	Mueesa 1	Basooka Kwavula	Namuwongo	Kirombe	Ntinda - Kisaasi	Buvuma
	Sixth Street	Waliggo	Dr Sembeguya	Mugema	Chwa II		Bukasa	Magambo/Ntinda	Kyalema
	Tufnel Drive	Kawaala	Mukubira	Namunggoni	Mutundwe		Kevina	Kisaasi - Kyania	Solent
	Sepiriya Mukasa	Kafeero	Nafubami	Gomotoka	Bakuli Mkt lane		Soya Kauku	Portbell road	Chwa II
	Ssebanakitta	St Peter Road	Kawaala		Kamaya		Mobutu road	Fisher Road	Lance Road
	Jaguar Road		Komamboga		Munaku - Nabulagala		Jjuuko /Mbogo	Makayi Road	Kalinabiri
	Semugooma		Waliggo		Weraga		Nsambo	Nkuzi	Kamuli Road
	Nakasero Lane		Mbogo		Wansaanso		Nantongo	Kasokoso	Mpiima Road
	Channel Road		St Kizito Rd				Mwamula		Sebbowa Road
	Rosebury		Keti Falawo				Mirembe		Mukaabya
	Coronation Road		Kyebando Ring Rd				Serwaniko		Banda Central
	Sir Apollo Kagwa		Church Road				St Mbaaga		Kinawataka Link
	Musajjaalumbwa		Lumas				Kasempewo		Kisaalita
	Mwanga 2 road		Mumyuka				Sendisa-Makanga		Nakawa Market
	Archer road		Upper Mulago				Police Road		Banda Link
	Mengo Hill		Zadoki - Spencen				Mugalasi		NCDC
	(other roads in Division Plan)		Kizanyiro			(other roads in Division Plan)	Kibuli road		Bunyonyi Drive
			Muswayili				Tank Hill		Others

Road Junctions to be signalised

Central		Kawempe		Lubaga		Makindye		Nakawa	
FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19
Fair way Junction	Equatorial	Kawempe Junction		Ndeeba		Military Police-Calendar			MTN Switch Junction
Makerere Junction	Mulago			Kivebulaya					Ntinda Junction
Mini price	Pride theatre			Kabuusu		Lukuli - Mobutu			Ntinda - Kyambogo
Lugogo bypass 1&2	Kira-Acacia Junction			Nakulabye		Hanlon-NsambyaEst			Kiwatule Junction
				Bulange		Kabalagala Junction			Kyanja Round about
				Busega Rd about		Busaabala - Namasole			

Drainages to be constructed or rehabilitated

Central		Kawempe		Lubaga		Makindye		Nakawa	
FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19	FY 2014/15	FY 15-16 - FY 18/19
Nakivubo channel	Lubigi Secondary drains		Nalukolongo Pr Drain		Kansanga		Other drainages along the roads and as per Division Plan		System- Kinawataka primary and Secondary Drains (Other identified other the Division Plan)
Other drainages along the roads and as per Division Plan	Katanga		Nalukolongo Secondary		Gaba-Katogo				
	Nsooba		Kabuusu		Taawo Zone (Kevina Rd)				
	Gabunga		Nabunya						
	Elimiya		Wagaba						
	Kiyanja		Njuki						

Transforming the Education Sector in the City

Construction of Model Schools					
Central	Kawempe	Lubaga	Makindye	Nakawa	
Buganda Road	Kisaasi Pri School	Mengo Pri Sch	Katwe PS	Mbuya	
Kamwokya	Makerere III	Busega Pri Sch			
School to be rehabilitated	School to be rehabilitated	School to be rehabilitated	School to be rehabilitated	School to be rehabilitated	School to be rehabilitated
Old Kampala PS	St James Bwaise	Kitebi SS			
Summit View	Komamboga				
Kampala Primary School	Mpererwe				
Nakivubo Blue	St Pauls Kyebando				
Kyaggwe Road PS	Wandegeya Muslim				
Nakivubo Settlement	Kawempe Muslim				
Kitante					
Teachers Houses					
Buganda Road	Ttula COU	Kabowa Prim	KatwePri School	Biina Muslim	
Kyaggwe Road	St Martin Mulago	Nateete Muslim	Nsambya	Murchison Bay	
Bat Valley	St Paul Kyebando		Gaba	Mbuya COU Pri Sch	
Nakivubo			Bukasa	Luzira	
School Mapping/Inspection	✓	✓	✓	✓	✓
Library re-stocking	✓	✓	✓	✓	✓
Construct RAM	✓	✓	✓	✓	✓
Disbursement of Grants	✓	✓	✓	✓	✓
Improve Governance	✓	✓	✓	✓	✓
Improve Teachers welfare	✓	✓	✓	✓	✓
Support School sports					
	Kisaasi	Muteesa Stadium	Nsambya Sharing		
	Kawempe Muslim		Gaba Beach		
	Kawempe Mbogo		Officers Mess		
	Kawempe CU				
Install Lightening conductor	✓	✓	✓	✓	✓
Improve sanitation	✓	✓	✓	✓	✓
Introduce energy efficient technologies	✓	✓	✓	✓	✓
Land reclamations					
Kitante	Kisaasi	Public school land	Public school land		
Kamwokya	St Paul's Kyebando	Health Unit land	Health Unit land		
Nakivubo Settlement	Ttuula	Other areas to be identified	Other areas to be identified		
Kyaggwe Road	Wandegeya Muslim				

Transforming the Health Sector

Construction of Model Hospitals			
Central	Kawempe	Lubaga	Nakawa
Kisenyi Health Centre	Kawempe Hospital	Kawaala	Kiswa HC
Renovation of other HCs	Upgrading Komabonga HC	Kitebi	Renovation of other HCs

Administration, Human and Social Development

Garbage Collection Target (Tons)

Division	FY 13/14	FY 16/17	FY 18/19
Central	31,723	45,998	64,397
Kawempe	17,865	25,905	36,266
Lubaga	20,756	30,097	42,135
Makindye	18,836	27,311	38,236
Nakawa	16,459	23,866	33,412
	105,639	153,176	214,447

	Central	Kawempe	Lubaga	Makindye	Nakawa
Physical Planning schemes	✓	✓	✓	✓	✓
Roll out GIS in the Division;	✓	✓	✓	✓	✓
Roll out City Address system;	✓	✓	✓	✓	✓
Enhanced community services	✓	✓	✓	✓	✓
Landscape management and Beautification	Jubilee Park	Kubiri round about	Busega roundabout	Katwe road	Areas for beautification to be identified
		Kalerwe Round about	Mackay Cave Nateete	Queens Way	
			Kiweewa tombs	Nsambya road	
			Kabaka Lake	Mobutu	
	Centenary Park		Mujaguzo Kabowa	Kibuli	
			Lubaga Divisional Premises		
	Mengo Kisenyi		Nakulabye	Wabigalo	
Slum upgrade	Kagugumbe		Ndeeba, Kasubi, Nateete	Kansanga	
	Bukesa Kakajjo		Najjanankumbi 1 & 2	Namuwongo	
	Kamwokywa		Kosovo, Kabowa		
Markets	Kamwokywa Market	Kalerwe Market	Nateete Market	Gaba	Kitintale
		Kalinabiri	Busega	Kansanga	Nakawa
		Kawempe	Kasubi	Namuwongo	Ntinda
		Bwaise	Nakulabye		
Administration	Central	Kawempe	Lubaga	Makindye	Nakawa
Vehicle for Deputy Mayor	✓	✓	✓	✓	✓
Staffing	✓	✓	✓	✓	✓
Division office refurbished	✓	✓	✓	✓	✓
Training for councillors	✓	✓	✓	✓	✓
Study tours for technical and Political	✓	✓	✓	✓	✓
Special Projects		Komamboga Aquaculture Resource Centre	Promote the Division as the Touristic division of Kampala		Kiwas Community
					Naguru Community Centre
					Mbuya Kitawulunzi Com Centre
					Naguru Remand Home
Proposed areas for construction of Public Toilets	Areas to be identified	Bombo Road Kikaaya Wandegeya Kawempe 1 & 2 Bwaise Kazo Angola Kyeabando	Areas to be identified	Kibuye II Katwe II Wabigalo Lukuli Makindye Others as per Division Plan	Nakawa Kiswa Mbuya Luzira Butabika and Mutuungo Kyanja Banda

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