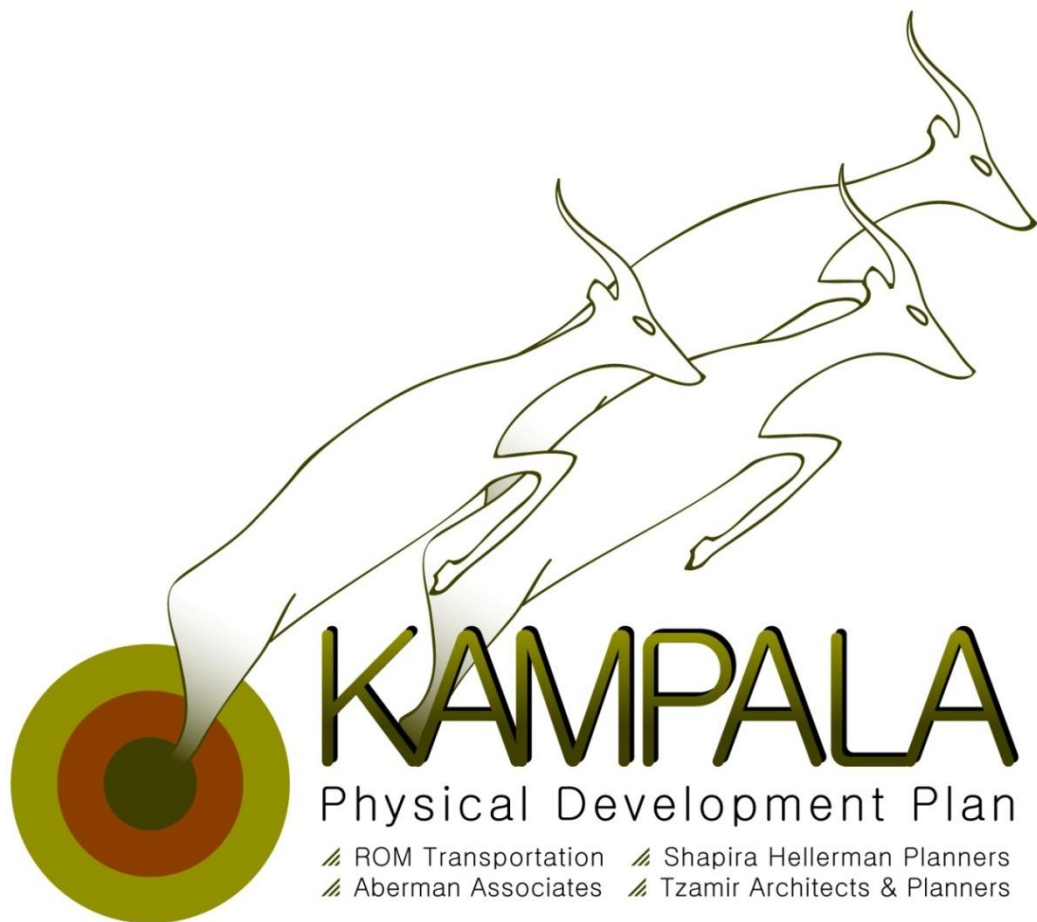


Kampala Capital City Authority  
**Updating Kampala Structure Plan and  
Upgrading the Kampala GIS Unit**

Draft Report

**Projects and Capital Investment Plan  
(CIP)**

October 2012



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/// Aberman Associates    /// Tzamir Architects & Planners

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# Document Verification

<b>Job title</b>		Updating Kampala structural plan and upgrading the Kampala GIS unit		<b>Job number</b> GKMA-1	
<b>Document title</b>		Proposed Projects, Action Points, Action Plans, CIP		<b>File reference</b>	
<b>Document ref</b>		GKMA-2			
<b>Revision</b>	<b>Date</b>	<b>Filename</b>	KPDP Proposed Projects_CIP.docx		
	10/8/2011	<b>Description</b>	First draft		
			Prepared by	Checked by	Approved by
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		<b>Filename</b>			
		<b>Description</b>			
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# 1 Introduction and Methodology

## 1.1 Introduction

A Physical Development Plan is by definition oriented to directing the physical development of a city. However, the plan is prepared and adopted to advance the social, economic and cultural development of the city and to enhance the Quality of Life of its inhabitants.

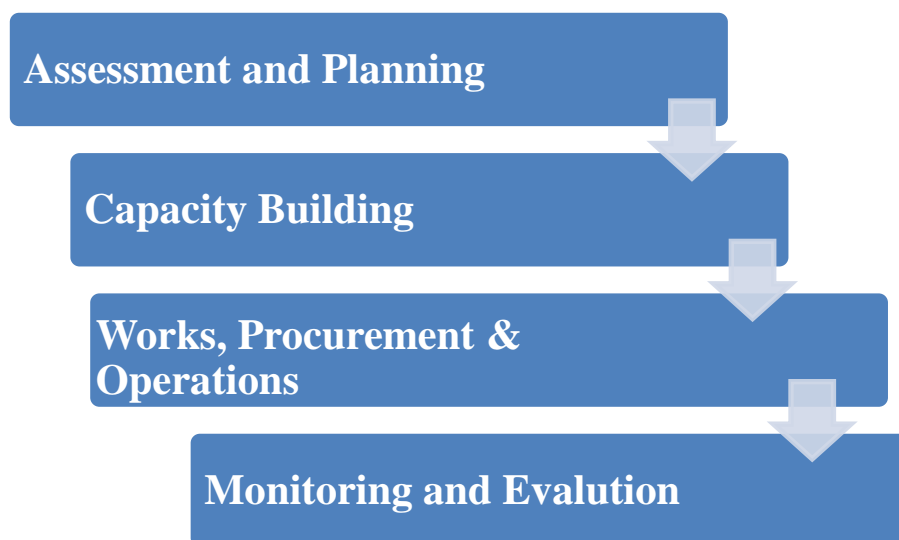
Moreover, a Physical Development Plan cannot be implemented purely by delineation of lines on the ground and enforcement. Implementation requires significant “on the ground” intervention, adequate financing and enabling administrative structures.

This report presents the Consultant’s recommendations for comprehensive systematic, prioritised “on the ground” intervention, largely but not exclusively works and infrastructural development; and for their financing. Recommendations regarding the enabling institutional and administrative structures are presented in the KPDP DFR Section 15.

## 1.2 Methodology - Interventions and Projects

### 1.2.1 Approach and Prioritisation of Intervention

Intervention is proposed in a systematic, staged manner as indicated in **Figure 1** below, starting with the assessment and planning of the intervention and ending with evaluation, either directly of the project itself or indirectly by its impacts. Obviously where appropriate detailed planning has been or is being undertaken and/or where appropriate administrative structures are in place these elements are not proposed.



**Figure 1: Staged Implementation for Intervention**

Interventions and projects are prioritised by, *inter alia*:

- Projected scale and significance of impact (scale of target population, impacts on downstream development, basic needs, etc.);
- “Shovel ready” (pre-planned, existing capacity, etc.);
- Staging as above;
- Identifiable and accessible sources of finance;
- Timescale.

Projects and/or Actions Points are prioritised on a scale of 1(highest) to 3 (lowest). It must be stressed that all proposed projects and activities are of high priority with the scale being used to indicate relative priority. However, given the existing shortfall in infrastructure and facilities in Kampala today first priority is inevitably “over-weighted”. In reality one cannot prioritise between clean drinking water, basic sanitation, flood avoidance, basic education, hospitals, basic access to services and employment, etc. but only stage them.

## 1.2.2 Identification and Definition of Projects

Proposed projects were identified as:

- Directly derived from the KPDP and its proposals as approved by Client and Steering Committee;
- Proposed and/or ongoing projects identified in the process of the preparation of the KPDP;
- Proposed by the Client and/or Stakeholders as products of other ongoing programmes or initiatives.

Proposed projects and interventions are categorized as follows:

- Drainage;
- Education & Community Development;
- Economic Development (Capacity Building and Pilot Projects only);
- Environmental;
- Health;
- Housing (Capacity Building and Pilot Projects only);
- Institutional;
- Physical Planning;
- Transportation;
- Water & Sewage.

Proposed projects and interventions are defined as follows:

- Field;
- Number;
- Title;
- Target Area (GKMA, KCCA, KMTC);

- Primary Responsible Agency;
- Other Participant Agencies;
- Priority;
- Mode of Delivery (In-house, in-house with support, outsourced [international or local where relevant]);
- Period (2013-2022, beyond 2022 as relevant).

Given the scope of the Consultant's mandate Physical Planning is defined to a higher degree than other fields but not at the expense of other fields. Also, the short-term (2-3 years) is defined to a higher degree than the longer term.

In general regulatory and oversight functions are defined as in-house unless capacity cannot be assured in time, whilst works are slated for outsourcing. In professional spheres, where appropriate local capacity exists recommendations are for local provision, where absent recommendations are for international provision. For planning recommendations are for international preparation of pilot plans to serve as prototypes for downstream local planning. For construction and development of major projects recommendations are to enable both local and international bidding.

Selected projects and interventions are further defined in Action Plans including:

- Field;
- Number;
- Title;
- Primary Responsible Agency;
- Other Participant Agencies;
- Background;
- Objective;
- Description;
- Activities by period and responsibility where relevant;
- Process;
- Products;
- Inputs and Costs where relevant;
- Finance;
- Special Issues where relevant.

### **1.2.3 Scope and Horizon of Projects**

Proposed projects are concentrated primarily on the KCCA. This given the Consultant's mandate and no less importantly the proposed and approved development strategy to enable concentrated growth in KCCA over the coming decade whilst preparing the KMTC to absorb longer-term growth.

Nonetheless many interventions and projects extend beyond KCCA boundaries. These are defined as GKMA target projects and Action Points with costs accruing to KCCA and KMTC in equal measure (50% each).

Similarly, many projects need to be undertaken in the KMTC mirroring and complementing interventions in KCCA, albeit often with a time lag. It must be stressed that in many fields successful intervention within the KCCA can be undermined if not supported by similar intervention in the KMTC as most systems are integrated to one level or another. Hence, KMTC interventions and projects are incorporated to provide a comprehensive picture of requirements.

The Consultant's mandate for intervention and CIP and is limited to 10 years. This is probably the longest feasible period for such planning. However certain interventions and projects identified and proposed will inevitably need to be implemented beyond this horizon. These are indicated in the Action Points but they are not incorporated in the CIP.

## 1.3 Methodology - Capital Investment Plan

### 1.3.1 Elements

CIP for proposed projects are calculated and presented including:

- Field (consistent with projects/action points);
- Number (consistent with projects/action points);
- Title (consistent with projects/action points);
- Quantity;
- Category (Consultancy, Operations, Procurement, Works);
- Unit;
- Cost per Unit;
- Projected Cost 2013-22;
- Type (Capital Expenditure, Current Account);
- Distribution of Cost over Period;
- Distribution of Cost by recommended Source.

Consultancies are required for planning and for capacity building. Only exceptional operations, essential and directly related to the implementation of the KPDP and projects, are incorporated and then are largely to be financed out of current account. Procurement is an essential element of development and construction. In some cases procurement is considered integral to works (e.g. water and sewage to including heavy equipment, roads and sidewalks to include street furniture and lighting, etc.) but in other cases these are defined separately (service facilities, sanitation and waste removal and transportation, etc.).



### 1.3.2 Costing

Proposed projects are costed on the following basis, subject to availability of information:

- Existing reasonable cost estimates for proposed projects “in the pipe-line”;
- Costs of similar previous projects;
- KPDP demand estimates/targets of scale for service facilities with representative construction costs provided by Client (KCCA Engineering Directorate);
- KPDP demand estimates/targets of scale for infrastructure with representative normative costs as identified by the Consultant (generally WB documentation);
- Consultancies based on Consultant’s estimate of time inputs (months) at gross cost of \$25,000 for international and \$10,000 for local per month;
- Equipment of service facilities factored as a proportion of construction costs;
- In the absence of any of the above, Consultant’s “best estimate”.

### 1.3.3 Financing

There are a number of identifiable sources of financing for the interventions and projects. Whilst these are identified and recommended none are assured (apart from some specific project “in the pipeline”). Hence mobilisation of all these potential resources is essential to ensuring the development of Kampala as envisioned and as proposed.

#### Donors

A large numbers of institutional, developmental donors active in Kampala have been identified including WB, EU, AFD, ADB, IFC, KfW, PRoC, UN-Habitat, Unicef, UNESCO, etc. In addition there are a large number of sectoral institutions and NGOs (environmental, NMT, health, welfare, education, etc.) active in the city. These are complemented by local and international denominational bodies active in the city. All these need to be mobilised, motivated and directed to appropriate projects and new donors identified and mobilised.

Donor funding is proposed:

- Where there are no or limited identifiable reliable income streams or government funding;
- Where there is a need to “seed” development projects which should, over time, develop an appropriate income stream for further investment;
- To provide for planning and capacity building;
- To “fill gaps” in GOU and local tier funding over the short and medium term.

#### Government of Uganda (GOU)

A large numbers of Ministries (MoE, MoFPED, MoH, MoLHUD, MoW&E, MoW&T, MoTI, Tourism, *et al*) and institutions (NPA, NEMA, RAFU, URF, etc.) need to contribute significantly to funding the development of Kampala. These too need to be mobilized, motivated and directed to appropriate projects.

GOU funding is proposed in specific services, particularly education and health, as well as transport (with the Roads Fund financing PT and NMT as well as roads). But such financing is limited by the GOU's financial constraints and is generally allocated on the basis of standard allocation criteria that cannot and do not give adequate expression to the peculiar needs of Kampala.

As such there is a significant gap between funding requirements from the GOU and its current systems and capacities. To close this gap and ensure Kampala's development the GOU must either provide special earmarked funding for Kampala or alternatively transfer responsibility for funding development in these spheres to the local tier (KCCA and KMTC LAs). In either case this will require the identification and development of new and/or expanded tax bases, specifically some form of land betterment taxation (the issue of utilising land holdings to finance to finance development is treated separately below).

### **Local Government - KCCA and KMTC Local Authorities**

Local government, both KCCA and particularly KMTC Local Authorities, lacks an adequate financial base to provide basic services let alone support development on any significant level. Nonetheless it is incumbent on the local tier to improve its revenue collection and to find alternative mechanism to participate in their own development, if only on a symbolic scale (here too excluding the issue of land holdings which are treated separately below).

In the event of GOU empowering the local tier, specifically the KCCA, with appropriate tax bases then an appropriate proportion of the GOU burden may be shifted to the local tier.

### **Private Sector and Direct Income**

Much of the development required can and must be funded on an economic basis wherein investments are funded against future income. These include:

- **Future Income Streams** as for water, sewage, waste treatment and disposal, private education and health facilities, communications, etc. Where a reliable income stream is identifiable financing can be provided under PPP arrangements or by accessing capital markets. To enable such financing the income streams need be assured and divorced from other income and expenditure. For example, water and sewage system development needs to be based on compulsory economic connection fees and/or consumption rates.
- **Existing Assets**, primarily public sector real estate holding, can and must be utilised on an optimal economic basis to finance development (whilst ensuring they are not utilised to finance current expenditure of any form). For example, large school properties, particularly in and around the centre, can be developed in part and the proceeds utilised for construction of new and upgrading of existing schools; major universities can develop on-campus Business Parks to finance their future expansion and upgrade of facilities; railway properties can be used to finance introduction of mass transit and the Urban Expressway; and more.

## 2 Capital Investment

### 2.1 Scale of Investment

The scale of investment required to implement the KPDP and develop infrastructure and facilities over the coming decade is some US\$ 6 billion<sup>1</sup>. Assuming an average annual growth rate of 6.5%<sup>2</sup> of the local domestic product, this investment is equivalent to some 5.3% of the total projected local domestic product over the period. Calculated at 8% p.a. growth, the estimated average growth rate in the GKMA over the past decade, the proportion falls < 5%.

Assuming that this scale of investment accelerates growth at 1% p.a. (i.e. to 9% p.a.) the investment will “pay itself off” increased economic product within the investment period itself (2013-2022)<sup>3</sup>. If investment induces, as is expected, accelerated growth at 2% p.a. (i.e. to 10% p.a.) the investment will be “returned” to the economy within 8 years (i.e. 2020 within the investment period itself).

Development of the city (GKMA) of course is not limited to infrastructure and facilities. Indeed whilst these are essential preconditions they are relatively marginal in the total investment requirement. An additional investment of some US\$ 11.5 billion will be required to build and equip employment facilities (industry, logistics, commerce, trades, public and private office facilities, etc.) to provide employment for an additional 1.0-1.2 million employees<sup>4</sup>. A further investment of some US\$ 20 billion will be required for housing over the period<sup>5</sup>. These investments are beyond the public domain and need be financed entirely by the private sector (and this will require the rapid expansion of Uganda’s financial capacities).

In total some US\$ 39 billion needs to be invested over the coming decade to meet projected demand and to ensure Kampala’s (GKMA) future balanced, sustainable development. This scale is equivalent to some 32% of the projected local economic product for the GKMA assuming growth of 8% p.a. over the coming decade. Calculated for 9% and 10% p.a. the proportion drops to 30% and 28% respectively. Given that gross capital formation averages some 23% of GDP in Uganda over the past 5 years and that this is disproportionate higher in Kampala, and in comparison to similar rates in developing countries, this scale of investment may be viewed as reasonable for Kampala.

Over the longer term (2023-2040) investment of a further US\$ 124 billion will be required (US\$ 12-14b for infrastructure, US\$ 30b for employment and US\$ 80b for improved housing) but this should constitute less than 20% of local domestic product over the period.

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1 Including a 5% reserve, \$5.7 billion excluding reserve.

2 Equivalent to the current national multi-year average.

3 Calculated on the basis of financing costs of 6% p.a.

<sup>4</sup> Calculated for an additional 10 m<sup>2</sup> million at an average cost of \$800/m<sup>2</sup> plus 50% for equipment, equivalent to \$10,000-12,000 per new position, excluding working capital.

<sup>5</sup> Calculated for an additional 16 m<sup>2</sup> million at an average cost of \$400/m<sup>2</sup>.

The recommended scale of investment by field and by year is presented in **Table 1** below.

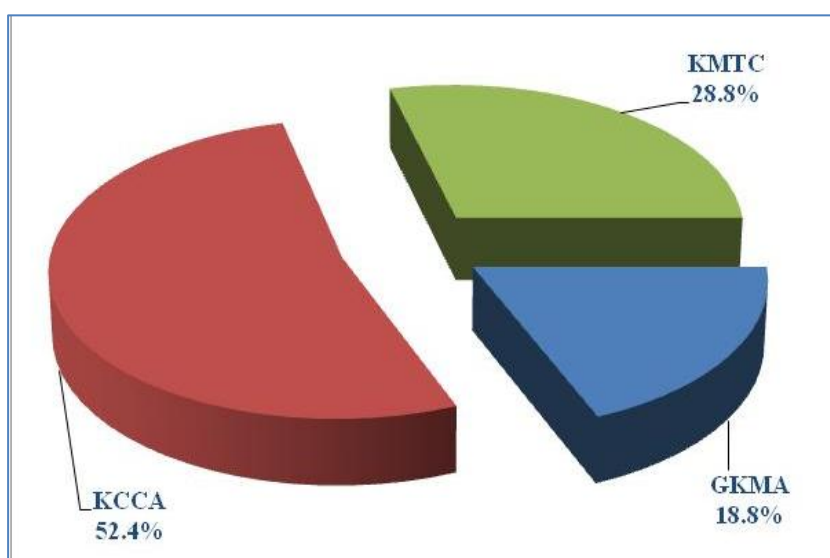
**Table 1: Investment by Year by Field (US\$ thousand)**

Field / Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total 2013-22
Drainage	15,000	16,000	23,000	9,000	2,000	2,000	2,000	2,000	2,000	2,000	74,000
Economic Development *	14,000	15,000	18,000	17,000	21,000	21,000	26,000	26,000	30,000	30,000	217,000
Education & Community Development	119,000	118,000	161,000	161,000	214,000	214,000	266,000	266,000	309,000	309,000	2,137,000
Environmental	14,000	30,000	34,000	21,000	24,000	39,000	43,000	28,000	31,000	31,000	295,000
Health	36,000	36,000	48,000	48,000	60,000	60,000	72,000	72,000	84,000	84,000	600,000
Housing *	-	3,000	3,000	-	-	-	-	-	-	-	8,000
Institutional	3,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	19,000
Physical Planning	7,000	8,000	2,000	2,000	4,000	3,000	3,000	2,000	4,000	3,000	39,000
Transportation	39,000	147,000	228,000	326,000	234,000	134,000	189,000	89,000	93,000	92,000	1,570,000
Water & Sewage	62,000	114,000	107,000	103,000	103,000	53,000	57,000	57,000	57,000	53,000	764,000
Reserve	15,000	24,000	30,000	33,000	32,000	25,000	32,000	26,000	29,000	29,000	276,000
<b>Total</b>	<b>324,000</b>	<b>513,000</b>	<b>656,000</b>	<b>723,000</b>	<b>695,000</b>	<b>553,000</b>	<b>691,000</b>	<b>570,000</b>	<b>641,000</b>	<b>634,000</b>	<b>6,000,000</b>

\* Capacity Building and Pilot Projects only

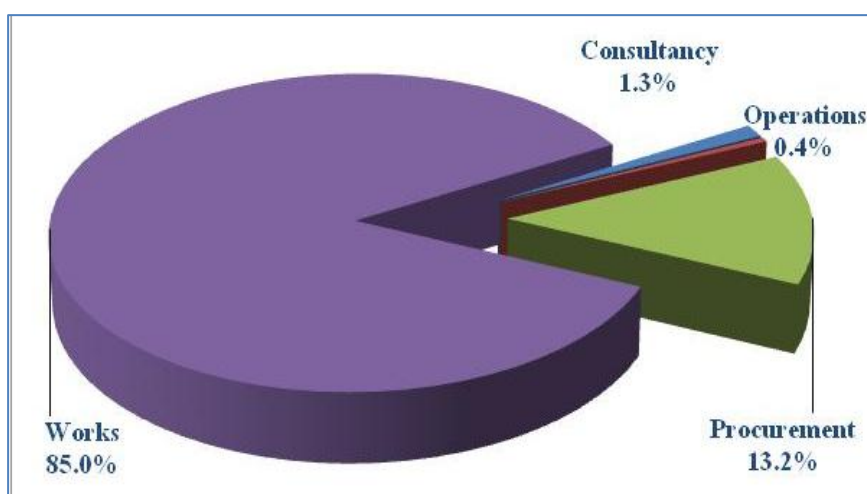
## 2.2 Distribution of Investment

Under the development strategy proposed the KCCA needs to receive priority in investment over the coming decade with emphasis shifting over time to the KMTC, including the proposed New Towns. As indicated in **Figure 2** below some 52% is dedicated to the KCCA itself, a further 19% to the GKMA (i.e. KCCA and KMTC in equal measure) and 29% to the KMTC over the coming decade. Weighted for the GKMA allocation, some 62% is allocated for the KCCA and 38% for the KMTC.



**Figure 2: Distribution of Investments by Area**

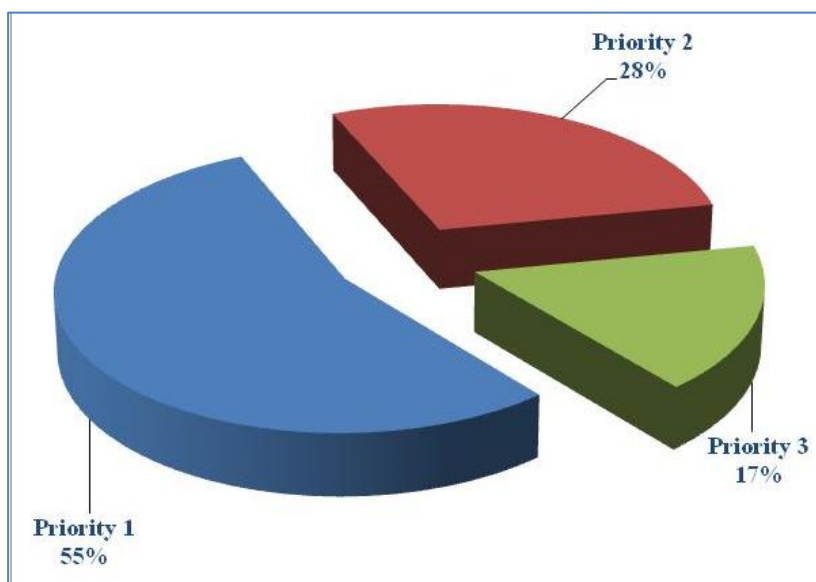
As indicated in **Figure 3** below, some 85% of investment is dedicated to works (construction and development), 13.2% to procurement (equipment), 1.3% to consultancies (planning and capacity building) and 0.4% to operations (including training).



**Figure 3: Distribution of Investments by Type**

Fully 99.5% of investment proposed is Capital Investment with only 0.5% proposed as Current Expenditure.

As indicated in **Figure 4** below, a disproportionate weight is given to first priority projects. This is a result of the large backlog in infrastructure and facilities in Kampala today. Moreover, it must be noted that many investments can be staged over time but not prioritised. For example every child needs to attend school, classroom need to be built to meet demand, both current shortfalls<sup>6</sup> and demographic growth. Similarly sewage coverage needs to be extended to all urban neighbourhoods, implementation will *per force* be staged with high density areas with multi-storey construction requiring priority but such priority needs to be defined in an appropriate Master Plan.



**Figure 4: Distribution of Investments by Priority**

The proposed distribution of investments by field is presented in **Figure 5** below.

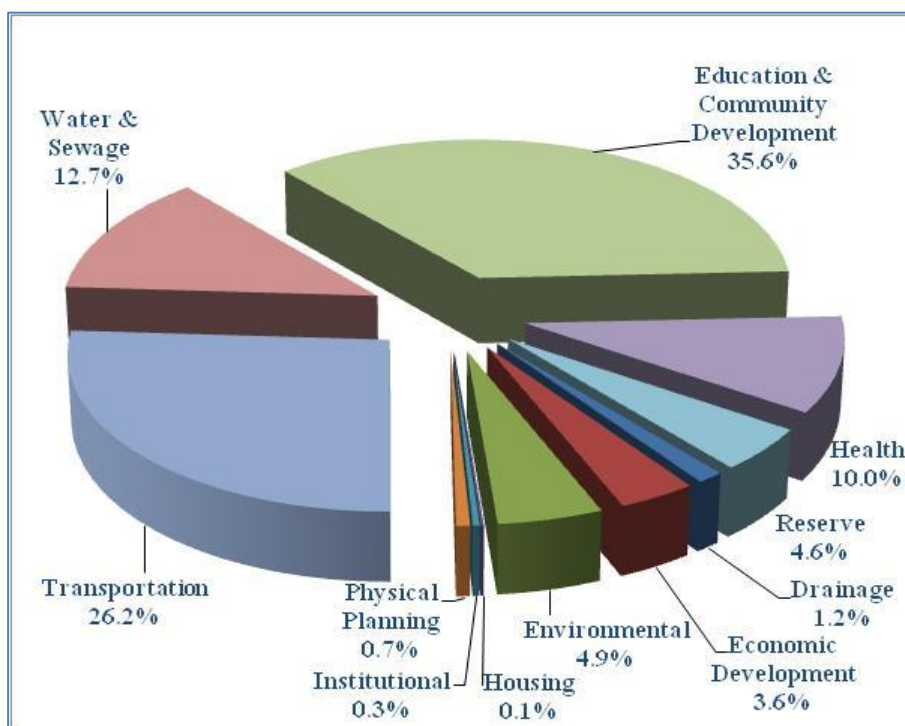
The bulk of expenditure proposed is concentrated on education (36%) and transportation (26%), followed by water & sewage (13%) and health (10%). The balance is distributed on environmental upgrading, economic development, drainage planning and capacity building.

Beyond the social considerations, from an economic perspective the weighting allocated to education is justified by the clear correlation, on both the macro and micro scales, between education, productivity and income. Indeed, appropriate, high standard education is an essential key to ensuring the sustainable economic development of the city. And the education system of Kampala is need of both significant upgrading and rapid expansion.

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<sup>6</sup> Wherein the average class size is often over 70 pupils per room, sometimes over 140 pupils, many classes share rooms and enrollment rates in secondary and high schools are still partial.

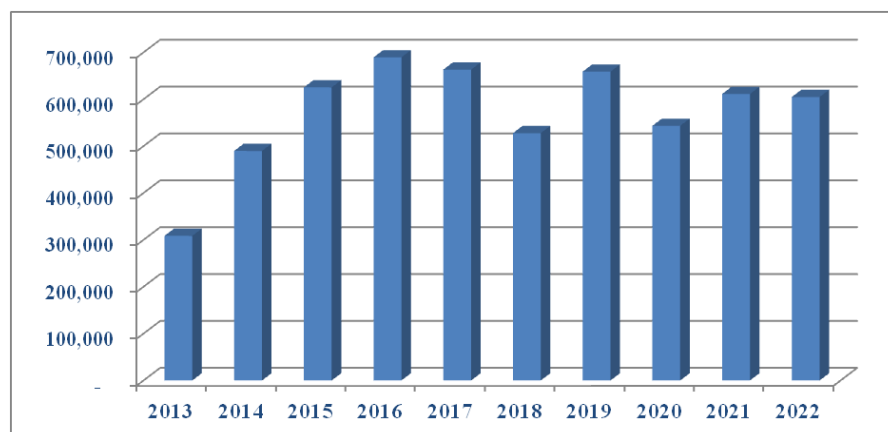
Similarly, the large allocation to transportation is essential to ensure the functioning of the city, to enable economic and social activity and to enabling access to services, employment and opportunity. Indeed, this investment is essential as the Consultant's analysis indicates widespread gridlock in the city in the absence of such investment.



**Figure 5: Distribution of Investments by Field**

## 2.3 Staging of Investment

As indicated in **Figure 6** below proposed investment is to rise over the first 4 years peaking in 2016 and thereafter reducing gradually to 2022.



**Figure 6: Proposed Investment 2013-22 (\$000)**

This, in consideration of the limited number of “shovel ready” projects and the limited implementation capacity in the field. Given these considerations the staging of investment varies between fields as indicated in **Table 2** below with “shovel ready”, planning, capacity building and pilot projects being given precedence and with a time lag for large scale works.

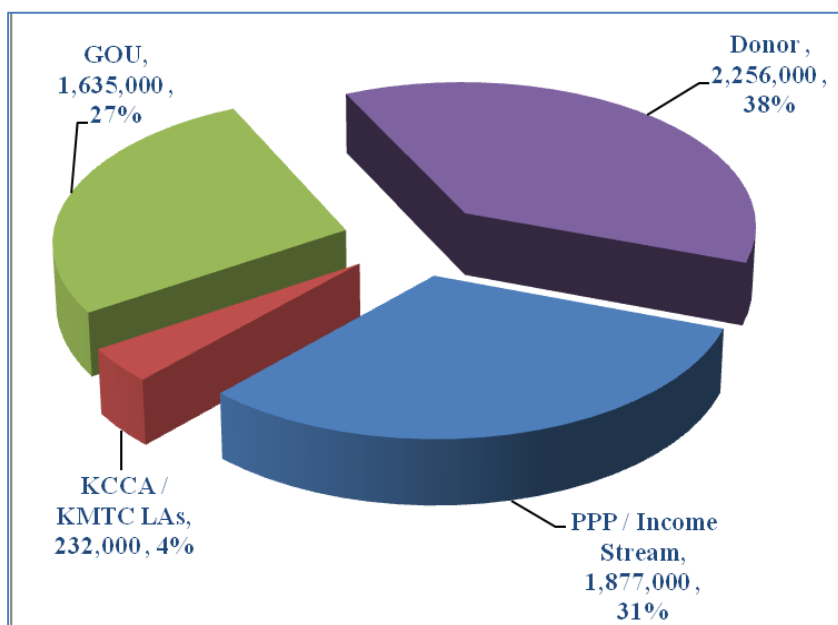
**Table 2: Investment by Year by Field (%)**

Field / Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Drainage	20%	21%	31%	13%	2%	2%	2%	2%	3%	3%
Economic Development	7%	7%	8%	8%	10%	10%	12%	12%	14%	14%
Education & Community	6%	6%	8%	8%	10%	10%	12%	12%	14%	14%
Environmental	5%	10%	12%	7%	8%	13%	15%	10%	10%	10%
Health	6%	6%	8%	8%	10%	10%	12%	12%	14%	14%
Housing	3%	40%	34%	3%	3%	3%	3%	3%	4%	5%
Institutional	15%	14%	10%	9%	9%	9%	9%	9%	9%	9%
Physical Planning	19%	20%	6%	6%	9%	9%	7%	6%	10%	8%
Transportation	2%	9%	15%	21%	15%	9%	12%	6%	6%	6%
Water & Sewage	8%	15%	14%	13%	13%	7%	7%	7%	7%	7%

It is stressed that this rate of investment is subject to both the availability of funding and to the rapid expansion of appropriate implementation capacity. Delays in either will inevitably result in delays in works and procurement and hence in investments themselves.

## 2.4 Sources of Funding

The recommended distribution of sources of funding are indicated in **Figure 7** below.



**Figure 7: Sources of Finance (\$000 and %)**



The proposed scale of investment by source and field is presented in **Table 3** (sums) and **Table 4** (%) below.

**Table 3: Investment by Source and Field (\$000)**

Row Labels	PPP / Income Stream	KCCA / KMTC LAs	GOU	Donor
Drainage	-	8,000	-	66,000
Economic Development	173,000	-	20,000	24,000
Education & Community Development	119,000	24,000	-	152,000
Environmental	5,000	1,000	-	2,000
Health	7,000	4,000	1,000	8,000
Housing	8,000	1,000	1,000	29,000
Institutional	3,000	20,000	837,000	710,000
Physical Planning	238,000	-	2,000	524,000
Transportation	1,034,000	164,000	500,000	437,000
Water & Sewage	204,000	-	198,000	198,000
Reserve	86,000	11,000	75,000	104,000
<b>Total</b>	<b>1,877,000</b>	<b>232,000</b>	<b>1,635,000</b>	<b>2,256,000</b>

**Table 4: Investment by Source and Field (%)**

Row Labels	PPP / Income Stream	KCCA / KMTC LAs	GOU	Donor
Drainage	0%	10%	0%	90%
Economic Development	79%	0%	9%	11%
Education & Community Development	40%	8%	0%	52%
Environmental	68%	7%	0%	25%
Health	35%	19%	3%	43%
Housing	21%	3%	3%	74%
Institutional	0%	1%	53%	45%
Physical Planning	31%	0%	0%	69%
Transportation	48%	8%	23%	20%
Water & Sewage	34%	0%	33%	33%
Reserve	31%	4%	27%	38%
<b>Total</b>	<b>31%</b>	<b>4%</b>	<b>27%</b>	<b>38%</b>

## 3 Projects and Investments

### 3.1 Projects

#### 3.1.1 Projects by Field, Target Area, Responsibility, Priority and Mode of Delivery

**Table 5: Projects by Field, Target Area, Responsibility, Priority and Mode of Delivery**

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
<b>1. Drainage</b>						
DR 1	Update (KCCA) & extension (GKMA) of Kampala Drainage Master Plan 2002	GKMA	KCCA & MoLG	NEMA, KMTC LAs	2	Outsourced (international)
DR 2	Nakivubo Tributaries & Wetland Reticulation	KCCA	KCCA/KESC		1	Outsourced
DR 3	Nalukolongo Channel Upper Reaches	KCCA	KCCA/KESC		1	Outsourced
DR 4	Kinawataka Upper Reach Drainage Channels	KCCA	KCCA/KESC		1	Outsourced
DR 5	Lubigi Phase 2 Upper Reach	KCCA	KCCA/KESC		2	Outsourced
DR 6	Nalukolongo Phase 2 Lower Reach	KCCA	KCCA/KESC		2	Outsourced
DR 7	Nakivubo Phase 2 Secondary Drainage Channels	KCCA	KCCA/KESC		2	Outsourced
DR 8	Kinawataka Phase 2 Primary Lower Reach	KCCA	KCCA/KESC		2	Outsourced
DR 9	Inner City Drainage Rehabilitation & Upgrade	KCCA	KCCA/KESC		2	Outsourced
DR 10	Inner City Drainage Rehabilitation & Upgrade	KMTC	KMTC LAs		2	Outsourced

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
<b>2. Economic Development (Capacity Building and Pilot Projects only)</b>						
EC 1	Economic Development Master Plan (GKMA & KCCA)	GKMA	KCCA	NPA, MoTI Ministry of Tourism, UIA, KMTCLAs	1	Outsourced (international)
EC 2	Urban Land Tenure Reform Study	GKMA	MoLHUD		1	Outsourced
EC 3	Public Lands Management, Allocation and Development Master Plan	KCCA	KLBB	KCCA, ULC, BLB	1	Outsourced (international)
EC 4	KESC Establishment & Capacity Building	KCCA	KCCA		1	In-house with support
EC 5	Operate KESC	KCCA	KESC	KCCA	1	In-house
EC 6	Construction Industry Development Plan	GKMA	MoLHUD	MoFEDP, MoTI, KCCA	2	Outsourced (local)
EC 7	Tourism Master Plan (GKMA and KCCA) unless incorporated in the LED SPDP	GKMA	KCCA, Ministry of Tourism, Tourism Industry	MoFEDP, NPA	3	Outsourced (international)
EC 8	Communications Master Plan (KCCA)	KCCA	KCCA, Ministry of Communications, Telecommunications Industry		3	Outsourced (international)
EC 9	Markets Pilot Project	KCCA	KCCA/KESC		1	Outsourced (local)
EC 10	Markets Development	KCCA	KCCA/KESC		2	Outsourced (local)
EC 11	Industrial and Business Zone Development	GKMA	UIA	KCCA, KMTCLAs, MoFEDP, MoTI	1	Outsourced (local)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
EC 12	"One-stop" Investment Centre Establishment and Capacity Building	KCCA	KCCA/KESC	MoFEDP, UIA, NRA, MoTI, Ministry of Tourism, KMTC LAs	1	Outsourced
EC 13	"One-stop" Investment Centre Operations	KCCA	KCCA/KESC	MoFEDP, UIA, NRA, MoTI, Ministry of Tourism, KMTC LAs	1	In-house
<b>3. Education, Culture and Community Development</b>						
ED 1	Education and Community Development Master Plan (KCCA);	KCCA	KCCA & MoE	MoG&SD	1	Outsourced (local)
ED 2	Cultural Heritage Preservation Master Plan (KCCA);	KCCA	KCCA	BLB	2	Outsourced (international)
ED 3	Sports Master Plan (KCCA).	KCCA	KCCA	MoG&SD	3	Outsourced (local)
ED 4	Pre-school Facilities Construction	KCCA	KCCA & MoE		2	Outsourced (local)
ED 5	Pre-school Facilities Construction	KMTC	KMTC LAs & MoE		2	Outsourced (local)
ED 6	Pre-school Facilities Equipment	KCCA	KCCA & MoE		2	Outsourced (local)
ED 7	Pre-school Facilities Equipment	KMTC	KMTC LAs & MoE		2	Outsourced (local)
ED 8	Primary School Facilities Construction	KCCA	KCCA & MoE		1	Outsourced (local)
ED 9	Primary School Facilities Construction	KMTC	KMTC LAs & MoE		1	Outsourced (local)

<b>Number</b>	<b>Title</b>	<b>Target Area</b>	<b>Primary Responsible Agency</b>	<b>Other Participant Agencies</b>	<b>Priority</b>	<b>Mode of Delivery</b>
ED 10	Primary School Facilities Equipment	KCCA	KCCA & MoE		1	Outsourced (local)
ED 11	Primary School Facilities Equipment	KMTC	KMTC LAs & MoE		1	Outsourced (local)
ED 12	Secondary & High School Facilities Construction	KCCA	KCCA & MoE		1	Outsourced (local)
ED 13	Secondary & High School Facilities Construction	KMTC	KMTC LAs & MoE		1	Outsourced (local)
ED 14	Secondary & High School Facilities Equipment	KCCA	KCCA & MoE		1	Outsourced (local)
ED 15	Secondary & High School Facilities Equipment	KMTC	KMTC LAs & MoE		1	Outsourced (local)
ED 16	Special Education Facilities Construction	KCCA	KCCA & MoE		2	Outsourced (local)
ED 17	Special Education Facilities Construction	KMTC	KMTC LAs & MoE		2	Outsourced (local)
ED 18	Special Education Facilities Equipment	KCCA	KCCA & MoE		2	Outsourced (local)
ED 19	Special Education Facilities Equipment	KMTC	KMTC LAs & MoE		2	Outsourced (local)
ED 20	Tertiary Education Facilities Construction	KCCA	MoE & Tertiary Institutions		1	Outsourced (local)
ED 21	Tertiary Education Facilities Equipment	KMTC	KMTC LAs & MoE		1	Outsourced (local)

<b>Number</b>	<b>Title</b>	<b>Target Area</b>	<b>Primary Responsible Agency</b>	<b>Other Participant Agencies</b>	<b>Priority</b>	<b>Mode of Delivery</b>
ED 22	Historic Building Preservation and Rehabilitation	KCCA	KCCA		2	Outsourced
ED 23	Historic Building Preservation and Rehabilitation	KMTC	KMTC LAs & MoLG		2	Outsourced
ED 24	Community Facilities Construction	KCCA	KCCA		3	Outsourced (local)
ED 25	Community Facilities Construction	KMTC	KMTC LAs & MoLG		3	Outsourced (local)
ED 26	Community Facilities Equipment	KCCA	KCCA		3	Outsourced (local)
ED 27	Community Facilities Equipment	KMTC	KMTC LAs & MoLG		3	Outsourced (local)
ED 28	Emergency and Police Facilities Construction	KCCA	Uganda Police		2	Outsourced (local)
ED 29	Emergency and Police Facilities Construction	KMTC	Uganda Police		2	Outsourced (local)
ED 30	Emergency and Police Facilities Equipment	KCCA	Uganda Police		2	Outsourced (local)
ED 31	Emergency and Police Facilities Equipment	KMTC	Uganda Police		2	Outsourced (local)
ED 32	Sports Facilities Construction	KCCA	KCCA		3	Outsourced (local)
ED 33	Sports Facilities Construction	KMTC	KMTC LAs & MoLG		3	Outsourced (local)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
ED 34	Sports Facilities Equipment	KCCA	KCCA		3	Outsourced (local)
ED 35	Sports Facilities Equipment	KMTC	KMTC LAs & MoLG		3	Outsourced (local)
<b>4. Environmental</b>						
EN 1	Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (KCCA) with Waterfront and Central Park SDPs;	KCCA	KCCA & NEMA		1	Outsourced (international)
EN 2	Wetland Delineation	KCCA	MoW&E	KCCA, NEMA	1	In-house
EN 3	Wetlands Incursion and Flooding	KCCA	KCCA	MoW&E, NEMA, NWSC, UMEME	1	Outsourced (local)
EN 4	Integrated Waste Management System Study	GKMA	KCCA & MoLG	KMTC LAs, NEMA	1	Outsourced (international)
EN 5	New Landfills and Treatment Plants Stage 1	GKMA	KCCA/KMSC	KMTC LAs, NEMA	1	Outsourced (local)
EN 6	New Landfills and Treatment Plants Stage 2	GKMA	KCCA/KMSC	KMTC LAs, NEMA	2	Outsourced (local)
EN 7	New Landfills and Treatment Plants Stage 3	GKMA	KCCA/KMSC	KMTC LAs, NEMA	3	Outsourced (local)
EN 8	Kiteezi Rehabilitation Plan	KCCA	KCCA/KMSC	NEMA	3	Outsourced (international)
EN 9	Kiteezi Rehabilitation	KCCA	KCCA/KMSC	NEMA	3	Outsourced (local)
EN 10	Waste Vehicle Fleet for KCCA	KCCA	KCCA/KMSC	NEMA	2	Outsourced (international)

<b>Number</b>	<b>Title</b>	<b>Target Area</b>	<b>Primary Responsible Agency</b>	<b>Other Participant Agencies</b>	<b>Priority</b>	<b>Mode of Delivery</b>
EN 11	Waste Vehicle Fleet for KMTTC	KMTTC	MoLG & KMTTC LAs	NEMA	2	Outsourced (international)
EN 12	Waste Handling Infrastructure for KCCA	KCCA	KCCA/KMSC	NEMA	2	Outsourced
EN 13	Waste Handling Infrastructure for KMTTC	KMTTC	MoLG & KMTTC LAs	NEMA	2	Outsourced
EN 14	Boulevard Development - Stage 1	KCCA	KCCA/KMSC	UNRA	1	Outsourced (local)
EN 15	Boulevard Development - Stage 2	KCCA	KCCA/KMSC	UNRA	2	Outsourced (local)
EN 16	Boulevard Development - Stage 3	KCCA	KCCA/KMSC	UNRA	3	Outsourced (local)
EN 17	Boulevard Development - Stage 1	KMTTC	KMTTC LAs	UNRA	2	Outsourced (local)
EN 18	Boulevard Development - Stage 2	KMTTC	KMTTC LAs	UNRA	3	Outsourced (local)
EN 19	Boulevard Development - Stage 3	KMTTC	KMTTC LAs	UNRA	3	Outsourced (local)
EN 20	Parks and Gardens - Stage 1	KCCA	KCCA/KMSC		1	Outsourced (local)
EN 21	Parks and Gardens - Stage 2	KCCA	KCCA/KMSC		2	Outsourced (local)
EN 22	Parks and Gardens - Stage 3	KCCA	KCCA/KMSC		3	Outsourced (local)



Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
EN 23	Parks and Gardens - Stage 1	KMTC	KMTC LAs		1	Outsourced (local)
EN 24	Parks and Gardens - Stage 2	KMTC	KMTC LAs		2	Outsourced (local)
EN 25	Parks and Gardens - Stage 3	KMTC	KMTC LAs		3	Outsourced (local)
EN 26	Street Signposting and Numbering	KCCA	KCCA/KMSC		3	Outsourced (local)
EN 27	Street Signposting and Numbering	KMTC	KMTC LAs		3	Outsourced (local)
<b>5. Health</b>						
HE 1	Health Master Plan (KCCA);	KCCA	KCCA & MoH	MoG&SD	2	Outsourced (local)
HE 2	Hospital and Primary Medical Facilities Construction	GKMA	MoH		2	Outsourced (local)
HE 3	Hospital and Primary Medical Facilities Equipment	GKMA	MoH		2	Outsourced (local)
<b>6. Housing (Capacity Building and Pilot Projects only)</b>						
HO 1	Housing Development and Finance Master Plan (GKMA and KCCA)	GKMA	MoLHUD & MoFEDP	KCCA, Bank of Uganda	2	Outsourced (international)
HO 2	Housing Design Competition	KCCA	KCCA & MoLHUD		2	Outsourced (local)
HO 3	Housing Model Prototypes	KCCA	KCCA & MoLHUD		2	Outsourced (local)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
HO 4	Housing Design and Construction Licensing Support Service	KCCA	KCCA/KESC		2	Outsourced (local)
<b>7. Institutional (Capacity Building and KPDP Projects only)</b>						
IN 1	NPIC Establishment	GKMA	MoLHUD		1	In-house
IN 2	Operate NPIC	GKMA	MoLHUD		1	In-house
IN 3	KPIC Establishment	KCCA	KCCA		1	In-house
IN 4	Operate KPIC	KCCA	KCCA		1	In-house
IN 5	KDF Establishment & Capacity Building	KCCA	KCCA	MoFEDP	1	In-house with support
IN 6	Operate KDF	KCCA	KDF	KCCA	1	In-house
IN 7	KLB Establishment & Capacity Building	KCCA	KCCA	MoFEDP	1	In-house with support
IN 8	Operate KLB	KCCA	KDF	KCCA	1	In-house
IN 9	KCCA Revenue Development Study	KCCA	KCCA		1	Outsourced (international)
IN 10	KCCA Revenue System	KCCA	KCCA		1	Outsourced (international)
IN 11	KCCA Capacity Building & Training Plan	KCCA	KCCA		1	Outsourced (international)
IN 12	KCCA Training	KCCA	KCCA		1	In-house with support

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
IN 13	KMTC and KMPA Training	KMTC	MoLHUD & MoLG	KMTC LAs	2	In-house with support
IN 14	KPDP Implementation Support	KCCA	KCCA	MoLHUD	1	Outsourced (international)
IN 15	KMSC Establishment & Capacity Building	KCCA	KCCA		1	In-house with support
IN 16	Operate KMSC	KCCA	KMSC	KCCA	1	In-house
IN 17	KCCA TU Establishment & Capacity Building	KCCA	KCCA	MoWT/MATA	1	In-house with support
IN 18	Operate KCCA TU	KCCA	KCCA	MoWT/MATA	1	In-house
IN 19	KCAA CM&E Unit Establishment & Capacity Building	KCCA	KCCA		1	In-house with support
IN 20	Operate KCAA CM&E Unit	KCCA	KCCA		1	In-house
IN 21	East African Large Cities Development Forum	KCCA	KCCA & WB	East African Large Cities, UN-Habitat, Cities Alliance	3	In-house
<b>8. Physical Planning</b>						
PL 1	National Physical Urban and Rural Development Plan	GKMA	MoLHUD & NPA	Most Ministries and State Authorities	1	Outsourced (international)
PL 2	KPDP, KMFP and CIF M&E	GKMA	KCCA & MoLHUD		1	Outsourced (international)
PL 3	KCCA & GKMA Mapping (Control and Monitoring)	GKMA	KCCA & MoLHUD		1	Outsourced (international)
PL 4	KPDP, KMFP and CIF update	GKMA	KCCA & MoLHUD/KMPA		1	Outsourced (international)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
PL 5	PPDP Precinct 19 - Nakasero (CBD) + 4 SPDs	KCCA	KCCA		1	Outsourced (international)
PL 6	PPDP Precinct 20 - Nsambya (New CBD) + 3 SPDs	KCCA	KCCA		1	Outsourced (international)
PL 7	PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct) + 2 World Heritage Site SPDs	KCCA	KCCA	BLB, Ministry of Tourism	1	Outsourced (international)
PL 8	PPDP Precinct 21 - Industrial Area (Business Precinct) + 3 SPDs	KCCA	KCCA		1	Outsourced (international)
PL 9	PPDP and SDP Precinct 5 - Makerere (Knowledge Precinct)	KCCA	KCCA & MAK		1	Outsourced (international)
PL 10	Model Residential Precinct PPDPs (with 3 model SPDs each)	KCCA	KCCA		1	Outsourced (international)
PL 11	Residential Precinct PPDPs (with 3 SPDs each)	KCCA	KCCA	KMPA & LA where relevant	2	Outsourced (local)
PL 12	Residential Precinct PPDPs (with 3 SPDs each)	KMTC	KMPA	LAs	3	Outsourced (local)
PL 13	PDP Metropolitan Zone F Ssisa-Nsangi New Town + 3 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	1	Outsourced (international)
PL 14	PDP Metropolitan Zone D Nakisonga-Ntenjeru New Town + 3 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	1	Outsourced (international)
PL 15	PDP Metropolitan Zone G Entebbe-Katabi + 2 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	2	Outsourced (international)
PL 16	PDP Metropolitan Zone C Mukono-Goma-Kira + 5 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	2	Outsourced (local)
PL 17	PDP Metropolitan Zone A Wakiso-Nabweru + 3 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	3	Outsourced (local)

<b>Number</b>	<b>Title</b>	<b>Target Area</b>	<b>Primary Responsible Agency</b>	<b>Other Participant Agencies</b>	<b>Priority</b>	<b>Mode of Delivery</b>
PL 18	PDP Metropolitan Zone B Nangabo + 3 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	3	Outsourced (local)
PL 19	PDP Metropolitan Zone E Ssisa Katabi + 3 PPDPs	KMTC	MoLHUD/KM PA	MoLG and LAs	3	Outsourced (local)
PL 20	PPDP Metropolitan Zone F Priority 2 (with 3 SPDs) (with 3 SPDs)(with 3 SPDs)	KMTC	KMPA & LAs		2	Outsourced (local)
PL 21	PPDP Metropolitan Zone D Priority 2 (with 3 SPDs)	KMTC	KMPA & LAs		2	Outsourced (local)
PL 22	PPDP Metropolitan Zone G Priority 2 (with 3 SPDs)	KMTC	KMPA & LAs		2	Outsourced (local)
PL 23	PPDP Metropolitan Zone C Priority 2 (with 3 SPDs) (with 3 SPDs)	KMTC	KMPA & LAs		2	Outsourced (local)
PL 24	PPDP Metropolitan Zone A Priority 2 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 25	PPDP Metropolitan Zone B Priority 2 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 26	PPDP Metropolitan Zone F Priority 3 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 27	PPDP Metropolitan Zone D Priority 3 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 28	PPDP Metropolitan Zone G Priority 3 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 29	PPDP Metropolitan Zone C Priority 3 (with 3 SPDs) (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
PL 30	PPDP Metropolitan Zone A Priority 3 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 31	PPDP Metropolitan Zone B Priority 3 (with 3 SPDs)	KMTC	KMPA & LAs		3	Outsourced (local)
PL 32	PPDP Metropolitan Zone E	KMTC	MoLHUD/KM PA	MoLG and LAs	3	Outsourced (local)
PL 33	Urban Freeway SDP	KCCA	KCCA	MoWT/MATA	1	Outsourced (international)
PL 34	Nsambya Police SDP	KCCA	Other	Uganda Police, KCCA, ULC	1	Outsourced (international)
PL 35	Luzira Prisons SDP	KCCA	KCCA	Uganda Prisons Service, ULC	2	Outsourced (international)
PL 36	Kyambogo Complex SDP	KCCA	KCCA	Kyambogo University, BLB	3	Outsourced (international)
PL 37	New Employment Centre Pilot Plans SDPs	KCCA	KCCA		2	Outsourced (international)
PL 38	New Residential Development Pilot Plans SDPs	KCCA	KCCA & MoLHUD		1	Outsourced (international)
PL 39	Residential Upgrade and Densification Pilot Plans SDPs	KCCA	KCCA & MoLHUD		1	Outsourced (international)
PL 40	Slums Upgrade Pilot Plans SDPs	KCCA	KCCA & MoLHUD		2	Outsourced (international)
PL 41	Urban Quarter Centre Pilot Plans SDPs	KCCA	KCCA		3	Outsourced (international)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
PL 42	Markets and Precint/Neighbourhood Centre Pilot Plans SDPs	KCCA	KCCA		2	Outsourced (international)
PL 43	Waterfront SPD	KCCA	KCCA		2	Outsourced (international)
PL 44	Central Park SDP	KCCA	KCCA		2	Outsourced (international)
PL 45	KCCA SPDs	KCCA	KCCA or others		3	Outsourced (local)
PL 46	KMTC SDPs	KCCA	LAs or others		3	Outsourced (local)
<b>9. Transportation</b>						
TR 1	Transportation, Movement and Access Master Plan (GKMA and KCCA);	GKMA	KCCA & MoWT/MATA	UNRA, Uganda Railways	1	Outsourced (international)
TR 2	TM: Central Taxi Parks Relocation	KCCA	KCCA/KESC		1	In-house
TR 3	TM: signalized intersections and TCC	KCCA	KCCA	MoWT/MATA	1	Outsourced (international)
TR 4	TM: Managed Parking in City Centre	KCCA	KCCA/KESC	MoWT/MATA	1	Outsourced (local)
TR 5	TM: Road Marking and Signs	KCCA	KCCA/KMSC	UNRA	1	Outsourced (local)
TR 6	TM: Road Marking and Signs	KCCA	KCCA/KMSC	UNRA	2	Outsourced (local)
TR 7	NMT Pilot Corridor	KCCA	KCCA/KESC		1	Outsourced (local)

Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
TR 8	NMT: NMT Master Plan	KCCA	KCCA		1	Outsourced (international)
TR 9	NMT 200 km of pedestrian pavement	KCCA	KCCA/KESC		1	Outsourced (local)
TR 10	NMT 250 km of pedestrian pavement	KCCA	KCCA/KESC		3	Outsourced (local)
TR 11	NMT 50 km of cycling network	KCCA	KCCA/KESC		2	Outsourced (local)
TR 12	NMT 200 km of cycling network	KCCA	KCCA/KESC		3	Outsourced (local)
TR 13	Integrate Urban & Transport Planning (TIA procedures)	KCCA	KCCA	MoLHUD	1	Outsourced (international)
TR 14	Adopt Cost Benefit Analysis procedures	KCCA	KCCA		1	Outsourced (international)
TR 15	Integrated Public Transport Master Plan	KCCA	KCCA	MoWT/MATA	1	Outsourced (international)
TR 16	Feasibility Study, SDP and Detailed Design of the Urban Freeway	KCCA	KCCA	MoWT/MATA	2	Outsourced (international)
TR 17	Feasibility Study, SDP and Detailed Design for the BRT Phase II	KCCA	KCCA	MoWT/MATA	1	Outsourced (international)
TR 18	Feasibility Study, SDP and Detailed Design for the BRT Phase III	KCCA	KCCA	MoWT/MATA	2	Outsourced (international)
TR 19	Feasibility Study, SDP & Detailed Design for Urban Ring Road	KCCA	KCCA	MoWT/MATA	2	Outsourced (international)
TR 20	Feasibility Studies, SDPs & Detailed Designs for 2nd Urban Ring Road and Radial Routes	KCCA	MoWT/MATA	MoWT/MATA	3	Outsourced (international)
TR 21	Construct BRT pilot corridor (Phase I)	KCCA	KCCA/KESC & MoWT/MATA		1	Outsourced



Number	Title	Target Area	Primary Responsible Agency	Other Participant Agencies	Priority	Mode of Delivery
TR 22	Construct BRT Phase II	KCCA	KCCA/KESC & MoWT/MATA		2	Outsourced
TR 23	Construct BRT Phase III	KCCA	KCCA/KESC & MoWT/MATA		3	Outsourced
TR 24	Construct Urban Freeway	KCCA	KCCA/KESC & MoWT/MATA	UNRA	2	Outsourced
TR 25	Construct Urban Ring Road	GKMA	UNRA	KCCA, MoWT/MATA	3	Outsourced
TR 26	Distributor and Internal Road Reconstruction and Upgrading	KCCA	KCCA/KESC		3	Outsourced
TR 26	Distributor and Internal Road Reconstruction and Upgrading	KMTC	KMTC LAs		3	Outsourced
TR 27	Construct 2nd Urban Ring Road and Arterial Routes	KMTC	UNRA	MoWT/MATA	3	Outsourced
<b>10. Water and Sewage</b>						
WS 1	Water and Sewage Master Plan (GKMA and KCCA);	GKMA	NWSC	KCCA, NEMA	1	Outsourced (international)
WS 2	Kinawataka Waste Water Treatment Plant	KCCA	NWSC		1	Outsourced
WS 3	Nakivubo Waste Water Treatment Plant	KCCA	NWSC		1	Outsourced
WS 4	Construction Nakivubo & Kinawataka Sewers	KCCA	NWSC		1	Outsourced
WS 5	Water Supply Improvements Stage I - Gaba	KCCA	NWSC		1	Outsourced
WS 6	Water Supply Improvements Stage II - Katosi	KCCA	NWSC		2	Outsourced
WS 7	KCCA Sewage extension (75% target 2022)	KCCA	NWSC	KCCA	1	Outsourced
WS 8	KMTC Sewage extension (50% target 2022)	KMTC	NWSC & EWSC	KMTC LAs	1	Outsourced

### 3.1.2 Projects by Period

**Table 6: Projects by Period**

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
<b>1. Drainage</b>												
DR 1	Update (KCCA) & extension (GKMA) of Kampala Drainage Master Plan		➔									
DR 2	Nakivubo Tributaries & Wetland Reticulation	➔	➔									
DR 3	Nalukolongo Channel Upper Reaches	➔	➔									
DR 4	Kinawataka Upper Reach Drainage Channels	➔	➔									
DR 5	Lubigi Phase 2 Upper Reach			➔	➔							
DR 6	Nalukolongo Phase 2 Lower Reach			➔	➔							
DR 7	Nakivubo Phase 2 Secondary Drainage Channels			➔								
DR 8	Kinawataka Phase 2 Primary Lower Reach			➔								
DR 9	Inner City Drainage Rehabilitation & Upgrade	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
DR 10	Inner City Drainage Rehabilitation & Upgrade	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
<b>2. Economic Development</b>												
EC 1	Economic Development Master Plan (GKMA & KCCA)	➔	➔									
EC 2	Urban Land Tenure Reform Study	➔										
EC 3	Public Lands Management, Allocation and Development Master Plan		➔									
EC 4	KESC Establishment & Capacity Building	➔										
EC 5	Operate KESC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
EC 6	Construction Industry Development Plan	➔										
EC 7	Tourism Master Plan (GKMA and KCCA) unless incorporated in the LED SPDP			➔								
EC 8	Communications Master Plan (KCCA)			➔								
EC 9	Markets Pilot Project	➔	➔									
EC 10	Markets Development	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
EC 11	Industrial and Business Zone Development	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
EC 12	"One-stop" Investment Centre Establishment and Capacity Building	➔										
EC 13	"One-stop" Investment Centre Operations	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
<b>3. Education, Culture and Community Development</b>												
ED 1	Education and Community Development Master Plan (KCCA);	➔										
ED 2	Cultural Heritage Preservation Master Plan (KCCA);			➔								
ED 3	Sports Master Plan (KCCA).			➔								
ED 4	Pre-school Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 5	Pre-school Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 6	Pre-school Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 7	Pre-school Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 8	Primary School Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 9	Primary School Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 10	Primary School Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
ED 11	Primary School Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 12	Secondary & High School Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 13	Secondary & High School Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 14	Secondary & High School Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 15	Secondary & High School Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 16	Special Education Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 17	Special Education Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 18	Special Education Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 19	Special Education Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 20	Tertiary Education Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 21	Tertiary Education Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 22	Historic Building Preservation and Rehabilitation	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 23	Historic Building Preservation and Rehabilitation	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 24	Community Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 25	Community Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 26	Community Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 27	Community Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 28	Emergency and Police Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 29	Emergency and Police Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 30	Emergency and Police Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 31	Emergency and Police Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
ED 32	Sports Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 33	Sports Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 34	Sports Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
ED 35	Sports Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
<b>4. Environmental</b>												
EN 1	Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (KCCA) with Waterfront and Central Park SDPs;	➔	➔									
EN 2	Wetland Delineation	➔	➔									
EN 3	Wetlands Incursion and Flooding	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
EN 4	Integrated Waste Management System Study	➔										
EN 5	New Landfills and Treatment Plants Stage 1		➔	➔								
EN 6	New Landfills and Treatment Plants Stage 2						➔	➔				
EN 7	New Landfills and Treatment Plants Stage 3											➔
EN 8	Kiteezi Rehabilitation Plan			➔								
EN 9	Kiteezi Rehabilitation				➔	➔	➔	➔	➔			
EN 10	Waste Vehicle Fleet for KCCA	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
EN 11	Waste Vehicle Fleet for KMTC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
EN 12	Waste Handling Infrastructure for KCCA	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
EN 13	Waste Handling Infrastructure for KMTC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
EN 14	Boulevard Development - Stage 1	➔	➔	➔	➔							
EN 15	Boulevard Development - Stage 2					➔	➔	➔	➔	➔	➔	

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
EN 16	Boulevard Development - Stage 3											➔
EN 17	Boulevard Development - Stage 1			➔	➔	➔	➔					
EN 18	Boulevard Development - Stage 2							➔	➔	➔	➔	
EN 19	Boulevard Development - Stage 3											➔
EN 20	Parks and Gardens - Stage 1	➔	➔	➔	➔							
EN 21	Parks and Gardens - Stage 2					➔	➔	➔	➔	➔	➔	
EN 22	Parks and Gardens - Stage 3											➔
EN 23	Parks and Gardens - Stage 1		➔	➔	➔	➔						
EN 24	Parks and Gardens - Stage 2						➔	➔	➔	➔	➔	
EN 25	Parks and Gardens - Stage 3											➔
EN 26	Street Signposting and Numbering	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
EN 27	Street Signposting and Numbering	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
<b>5. Health</b>												
HE 1	Health Master Plan (KCCA);		➔									
HE 2	Hospital Facilities Construction	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
HE 3	Hospital Facilities Equipment	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
<b>6. Housing</b>												
HO 1	Housing Development and Finance Master Plan (GKMA and KCCA)	➔	➔									
HO 2	Housing Design Competition		➔									
HO 3	Housing Model Prototypes		➔	➔								
HO 4	Housing Design and Construction Licensing Support Service		➔	➔	➔	➔	➔	➔	➔	➔	➔	➔

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
<b>7. Institutional</b>												
IN 1	NPIC Establishment	➔										
IN 2	Operate NPIC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
IN 3	KPIC Establishment	➔										
IN 4	Operate KPIC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	
IN 5	KDF Establishment & Capacity Building	➔	➔									
IN 6	Operate KDF		➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 7	KL B Establishment & Capacity Building	➔	➔									
IN 8	Operate KL B		➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 9	KCCA Revenue Development Study	➔										
IN 10	KCCA Revenue System	➔	➔									
IN 11	KCCA Capacity Building & Training Plan	➔										
IN 12	KCCA Training	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 13	KMTC and KMPA Training	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 14	KPDP Implementation Support	➔	➔	➔								
IN 15	KMSC Establishment & Capacity Building	➔										
IN 16	Operate KMSC	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 17	KCCA TU Establishment & Capacity Building	➔										
IN 18	Operate KCCA TU	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 19	KCAA CM&E Unit Establishment & Capacity Building	➔										
IN 20	Operate KCAA CM&E Unit	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
IN 21	East African Large Cities Development Forum	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
<b>8. Physical Planning</b>												
PL 1	National Physical Urban and Rural Development Plan	➔	➔									
PL 2	KPDP, KMFP and CIF M&E					➔				➔		
PL 3	KCCA & GKMA Mapping (Control and Monitoring)					➔				➔		
PL 4	KPDP, KMFP and CIF update									➔	➔	
PL 5	PPDP Precinct 19 - Nakasero (CBD) + 4 SPDs	➔										
PL 6	PPDP Precinct 20 - Nsambya (New CBD) + 3 SPDs		➔									
PL 7	PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct) + 2 World Heritage Site SPDs	➔										
PL 8	PPDP Precinct 21 - Industrial Area (Business Precinct) + 3 SPDs		➔									
PL 9	PPDP and SDP Precinct 5 - Makerere (Knowledge Precinct)		➔									
PL 10	Model Residential Precinct PPDPs (with 3 model SPDs each)	➔	➔									
PL 11	Residential Precinct PPDPs (with 3 SPDs each)		➔	➔	➔	➔	➔					
PL 12	Residential Precinct PPDPs (with 3 SPDs each)					➔	➔					
PL 13	PDP Metropolitan Zone F Ssisa-Nsangi New Town + 3 PPDPs	➔	➔									
PL 14	PDP Metropolitan Zone D Nakisongga-Ntenjeru New Town + 3 PPDPs	➔	➔									
PL 15	PDP Metropolitan Zone G Entebbe-Katabi + 2 PPDPs		➔	➔								
PL 16	PDP Metropolitan Zone C Mukono-Goma-Kira + 5 PPDPs		➔	➔								
PL 17	PDP Metropolitan Zone A Wakiso-Nabweru + 3 PPDPs			➔	➔							
PL 18	PDP Metropolitan Zone B Nangabo + 3 PPDPs			➔	➔							
PL 19	PDP Metropolitan Zone E Ssisa Katabi + 3 PPDPs				➔	➔						



Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
PL 20	PPDP Metropolitan Zone F Priority 2 (with 3 SPDs) (with 3 SPDs)(with 3 SPDs)				➔	➔						
PL 21	PPDP Metropolitan Zone D Priority 2 (with 3 SPDs)				➔	➔						
PL 22	PPDP Metropolitan Zone G Priority 2 (with 3 SPDs)					➔	➔					
PL 23	PPDP Metropolitan Zone C Priority 2 (with 3 SPDs) (with 3 SPDs)					➔	➔					
PL 24	PPDP Metropolitan Zone A Priority 2 (with 3 SPDs)						➔	➔				
PL 25	PPDP Metropolitan Zone B Priority 2 (with 3 SPDs)						➔	➔				
PL 26	PPDP Metropolitan Zone F Priority 3 (with 3 SPDs)						➔	➔				
PL 27	PPDP Metropolitan Zone D Priority 3 (with 3 SPDs)						➔	➔				
PL 28	PPDP Metropolitan Zone G Priority 3 (with 3 SPDs)							➔	➔			
PL 29	PPDP Metropolitan Zone C Priority 3 (with 3 SPDs) (with 3 SPDs)							➔	➔			
PL 30	PPDP Metropolitan Zone A Priority 3 (with 3 SPDs)								➔	➔		
PL 31	PPDP Metropolitan Zone B Priority 3 (with 3 SPDs)								➔	➔		
PL 32	PPDP Metropolitan Zone E					➔						
PL 33	Urban Freeway SDP	➔	➔	➔								
PL 34	Nsambya Police SDP	➔										
PL 35	Luzira Prisons SDP		➔									
PL 36	Kyambogo Complex SDP			➔								
PL 37	New Employment Centre Pilot Plans SDPs			➔								
PL 38	New Residential Development Pilot Plans SDPs	➔	➔									
PL 39	Residential Upgrade and Densification Pilot Plans SDPs		➔	➔								
PL 40	Slums Upgrade Pilot Plans SDPs			➔	➔							

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
PL 41	Urban Quarter Centre Pilot Plans SDPs				➔							
PL 42	Markets and Precint/Neighbourhood Centre Pilot Plans SDPs	➔	➔									
PL 43	Waterfront SPD				➔							
PL 44	Central Park SDP					➔						
PL 45	KCCA SPDs	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
PL 46	KMTC SPDs	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
<b>9. Transportation</b>												
TR 1	Transportation, Movement and Access Master Plan (GKMA and KCCA);	➔	➔									
TR 2	TM: Central Taxi Parks Relocation	➔	➔									
TR 3	TM: signalized intersections and TCC	➔	➔									
TR 4	TM: Managed Parking in City Centre	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
TR 5	TM: Road Marking and Signs	➔					➔					
TR 6	TM: Road Marking and Signs	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
TR 7	NMT Pilot Corridor	➔										
TR 8	NMT: NMT Master Plan	➔										
TR 9	NMT 200 km of pedestrian pavement		➔	➔	➔							
TR 10	NMT 250 km of pedestrian pavement					➔	➔	➔	➔	➔	➔	
TR 11	NMT 50 km of cycling network		➔	➔	➔							
TR 12	NMT 200 km of cycling network					➔	➔	➔	➔	➔	➔	
TR 13	Integrate Urban & Transport Planning (TIA procedures)	➔										
TR 14	Adopt Cost Benefit Analysis procedures	➔										
TR 15	Integrated Public Transport Master Plan	➔										

Number	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022
TR 16	Feasibility Study, SDP and Detailed Design of the Urban Freeway	➔	➔									
TR 17	Feasibility Study, SDP and Detailed Design for the BRT Phase II		➔	➔								
TR 18	Feasibility Study, SDP and Detailed Design for the BRT Phase III				➔	➔						
TR 19	Feasibility Study, SDP & Detailed Design for Urban Ring Road	➔	➔	➔								
TR 20	Feasibility Studies, SDPs & Detailed Designs for 2nd Urban Ring Road and Radial Routes						➔	➔	➔	➔		
TR 21	Construct BRT pilot corridor (Phase I)		➔	➔								
TR 22	Construct BRT Phase II				➔	➔						
TR 23	Construct BRT Phase III						➔	➔				
TR 24	Construct Urban Freeway			➔	➔							
TR 25	Construct Urban Ring Road				➔	➔						
TR 26	Distributor and Internal Road Reconstruction and Upgrading	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
TR 26	Distributor and Internal Road Reconstruction and Upgrading	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔	➔
TR 27	Construct 2nd Urban Ring Road and Arterial Routes							➔	➔	➔	➔	➔
WS 1	Water and Sewage Master Plan (GKMA and KCCA);	➔	➔									
WS 2	Kinawataka Waste Water Treatment Plant	➔	➔	➔				➔	➔	➔		
WS 3	Nakivubo Waste Water Treatment Plant						➔	➔	➔			
WS 4	Construction Nakivubo & Kinawataka Sewers	➔	➔									
WS 5	Water Supply Improvements Stage I - Ggaba	➔	➔	➔	➔	➔						
WS 6	Water Supply Improvements Stage II - Katosi	➔	➔	➔	➔	➔						
WS 7	KCCA Sewage extension (75% target 2022)		➔	➔	➔	➔	➔	➔	➔	➔	➔	
WS 8	KMTC Sewage extension (50% target 2022)		➔	➔	➔	➔	➔	➔	➔	➔	➔	

## 3.2 Project Costs and Funding

### 3.2.1 Projected Project Costs and Recommended Funding Sources

**Table 7: Projected Project Costs and Recommended Funding Sources**

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
<b>1. Drainage</b>									
DR 1	Update (KCCA) & extension (GKMA) of Kampala Drainage Master Plan	1	Consultancy	500	500	0%	0%	0%	100%
DR 2	Nakivubo Tributaries & Wetland Reticulation	1	Works	8,400	8,400	0%	0%	0%	100%
DR 3	Nalukolongo Channel Upper Reaches	1	Works	9,100	9,100	0%	0%	0%	100%
DR 4	Kinawataka Upper Reach Drainage Channels	1	Works	10,900	10,900	0%	0%	0%	100%
DR 5	Lubigi Phase 2 Upper Reach	1	Works	6,500	6,500	0%	0%	0%	100%
DR 6	Nalukolongo Phase 2 Lower Reach	1	Works	9,900	9,900	0%	0%	0%	100%
DR 7	Nakivubo Phase 2 Secondary Drainage Channels	1	Works	4,200	4,200	0%	0%	0%	100%
DR 8	Kinawataka Phase 2 Primary Lower Reach	1	Works	9,400	9,400	0%	0%	0%	100%
DR 9	Inner City Drainage Rehabilitation & Upgrade	10	Works (annual)	1,000	10,000	0%	50%	0%	50%
DR 10	Inner City Drainage Rehabilitation & Upgrade	10	Works (annual)	500	5,000	0%	50%	0%	50%
<b>2. Economic Development</b>									
EC 1	Economic Development Master Plan	1	Consultancy	600	600	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
EC 2	Urban Land Tenure Reform Study	1	Consultancy	150	150	0%	0%	0%	100%
EC 3	Public Lands Management, Allocation and Development Master Plan	1	Consultancy	1,000	1,000	50%	0%	0%	50%
EC 4	KESC Establishment & Capacity Building	1	Consultancy	150	150	0%	0%	0%	100%
EC 5	Operate KESC	10	Annual Operations	250	2,500	100%	0%	0%	0%
EC 6	Construction Industry Development Plan	1	Consultancy	100	100	0%	0%	0%	100%
EC 7	Tourism Master Plan (GKMA and KCCA) unless incorporated in the LED SPDP	1	Consultancy	250	250	0%	0%	0%	100%
EC 8	Communications Master Plan (KCCA)	1	Consultancy	150	150	50%	0%	0%	50%
EC 9	Markets Pilot Project	4	Works	250	1,000	0%	0%	0%	100%
EC 10	Markets Development	46	Works	200	9,200	100%	0%	0%	0%
EC 11	Industrial and Business Zone Development	10	Works	20,000	200,000	80%	0%	10%	10%
EC 12	"One-stop" Investment Centre Establishment and Capacity Building	1	Consultancy	100	100	0%	0%	0%	100%
EC 13	"One-stop" Investment Centre Operations	10	Annual Operations	150	1,500	50%	25%	25%	0%
<b>3. Education and Community Development</b>									
ED 1	Education and Community Development Master Plan (KCCA);	1	Consultancy	200	200	0%	0%	0%	0%
ED 2	Cultural Heritage Preservation Master Plan (KCCA);	1	Consultancy	250	250	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
ED 3	Sports Master Plan (KCCA).	1	Consultancy	50	50	0%	0%	0%	0%
ED 4	Pre-school Facilities Construction	10	Works	6,000	60,000	50%	10%	25%	15%
ED 5	Pre-school Facilities Construction	10	Works	7,000	70,000	50%	10%	25%	15%
ED 6	Pre-school Facilities Equipment	10	Procurement	1,200	12,000	50%	10%	25%	15%
ED 7	Pre-school Facilities Equipment	10	Procurement	1,350	13,500	50%	10%	25%	15%
ED 8	Primary School Facilities Construction	10	Works	24,500	245,000	50%	10%	25%	15%
ED 9	Primary School Facilities Construction	10	Works	29,000	290,000	50%	10%	25%	15%
ED 10	Primary School Facilities Equipment	10	Procurement	4,850	48,500	50%	10%	25%	15%
ED 11	Primary School Facilities Equipment	10	Procurement	5,750	57,500	50%	10%	25%	15%
ED 12	Secondary & High School Facilities Construction	10	Works	28,500	285,000	50%	10%	25%	15%
ED 13	Secondary & High School Facilities Construction	10	Works	33,750	337,500	50%	10%	25%	15%
ED 14	Secondary & High School Facilities Equipment	10	Procurement	5,700	57,000	50%	10%	25%	15%
ED 15	Secondary & High School Facilities Equipment	10	Procurement	6,750	67,500	50%	10%	25%	15%
ED 16	Special Education Facilities Construction	10	Works	900	9,000	0%	10%	40%	50%
ED 17	Special Education Facilities Construction	10	Works	1,100	11,000	0%	10%	40%	50%
ED 18	Special Education Facilities Equipment	10	Procurement	320	3,200	0%	10%	40%	50%
ED 19	Special Education Facilities Equipment	10	Procurement	380	3,800	0%	10%	40%	50%
ED 20	Tertiary Education Facilities Construction	10	Works	37,500	375,000	50%	0%	20%	30%
ED 21	Tertiary Education Facilities Equipment	10	Procurement	12,500	125,000	50%	0%	20%	30%
ED 22	Historic Building Preservation and Rehabilitation	10	Works	300	3,000	40%	10%	0%	50%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
ED 23	Historic Building Preservation and Rehabilitation	10	Works	100	1,000	40%	10%	0%	50%
ED 24	Community Facilities Construction	10	Works	2,000	20,000	10%	10%	0%	80%
ED 25	Community Facilities Construction	10	Works	2,000	20,000	10%	10%	0%	80%
ED 26	Community Facilities Equipment	10	Procurement	400	4,000	10%	10%	0%	80%
ED 27	Community Facilities Equipment	10	Procurement	400	4,000	10%	10%	0%	80%
ED 28	Emergency and Police Facilities Construction	10	Works	250	2,500	100%	0%	0%	0%
ED 29	Emergency and Police Facilities Construction	10	Works	200	2,000	100%	0%	0%	0%
ED 30	Emergency and Police Facilities Equipment	10	Procurement	125	1,250	0%	0%	50%	50%
ED 31	Emergency and Police Facilities Equipment	10	Procurement	100	1,000	0%	0%	50%	50%
ED 32	Sports Facilities Construction	10	Works	500	5,000	25%	25%	25%	25%
ED 33	Sports Facilities Construction	10	Works	500	5,000	25%	25%	25%	25%
ED 34	Sports Facilities Equipment	10	Procurement	50	500	80%	10%	0%	10%
ED 35	Sports Facilities Equipment	10	Procurement	50	500	80%	10%	0%	10%
<b>4. Environmental</b>									
EN 1	Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (KCCA) with Waterfront and Central Park SDPs;	1	Consultancy	1,000	1,000	0%	0%	0%	100%
EN 2	Wetland Delineation	2	Annual Operations	150	300	0%	0%	100%	0%
EN 3	Wetlands Incursion and Flooding	10	Works (annual)	1,000	10,000	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
EN 4	Integrated Waste Management System Study	1	Consultancy	400	400	0%	0%	0%	100%
EN 5	New Landfills and Treatment Plants Stage 1	1	Works	30,000	30,000	50%	0%	0%	50%
EN 6	New Landfills and Treatment Plants Stage 2	1	Works	30,000	30,000	75%	0%	0%	25%
EN 7	New Landfills and Treatment Plants Stage 3	1	Works	30,000		100%	0%	0%	0%
EN 8	Kiteezi Rehabilitation Plan	1	Consultancy	250	250	0%	0%	0%	100%
EN 9	Kiteezi Rehabilitation	1	Works	5,000	5,000	0%	0%	0%	100%
EN 10	Waste Vehicle Fleet for KCCA	10	Procurement (average annual)	5,000	50,000	50%	0%	0%	50%
EN 11	Waste Vehicle Fleet for KMTC	10	Procurement (average annual)	4,500	45,000	50%	0%	0%	50%
EN 12	Waste Handling Infrastructure for KCCA	10	Procurement (average annual)	3,350	33,500	50%	0%	0%	50%
EN 13	Waste Handling Infrastructure for KMTC	10	Procurement (average annual)	2,850	28,500	50%	0%	0%	50%
EN 14	Boulevard Development - Stage 1	50	Km. (works additional to roads & sidewalks)	100	5,000	0%	0%	0%	100%



Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
EN 15	Boulevard Development - Stage 2	100	Km. (works additional to roads & sidewalks)	100	10,000	0%	50%	0%	50%
EN 16	Boulevard Development - Stage 3	100	Km. (works additional to roads & sidewalks)	100		0%	100%	0%	0%
EN 17	Boulevard Development - Stage 1	40	Km. (works additional to roads & sidewalks)	100	4,000	0%	50%	0%	50%
EN 18	Boulevard Development - Stage 2	80	Km. (works additional to roads & sidewalks)	100	8,000	0%	50%	0%	50%
EN 19	Boulevard Development - Stage 3	120	Km. (works additional to roads & sidewalks)	100		0%	100%	0%	0%
EN 20	Parks and Gardens - Stage 1	300	Ha.	25	7,500	0%	20%	0%	80%
EN 21	Parks and Gardens - Stage 2	500	Ha.	25	12,500	10%	50%	0%	40%
EN 22	Parks and Gardens - Stage 3	1,200	Ha.	25		20%	80%	0%	0%
EN 23	Parks and Gardens - Stage 1	200	Ha.	25	5,000	0%	20%	0%	80%
EN 24	Parks and Gardens - Stage 2	300	Ha.	25	7,500	10%	50%	0%	40%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
EN 25	Parks and Gardens - Stage 3	2,500	Ha.	25		20%	80%	0%	0%
EN 26	Street Signposting and Numbering	10	Works (annual)	100	1,000	50%	0%	0%	50%
EN 27	Street Signposting and Numbering	10	Works (annual)	50	500	50%	0%	0%	50%
<b>5. Health</b>									
HE 1	Health Master Plan (KCCA);	1	Consultancy	100	100	0%	0%	0%	0%
HE 2	Hospital and Major Medical Facilities Construction	10	Works	40,000	400,000	34%	0%	33%	33%
HE 3	Hospital Facilities and Major Medical Equipment	10	Procurement	20,000	200,000	34%	0%	33%	33%
HO 1	Housing Development and Finance Master Plan (GKMA and KCCA)	1	Consultancy	400	400	0%	0%	0%	100%
HO 2	Housing Design Competition	12	Consultancy	25	300	0%	0%	0%	100%
HO 3	Housing Model Prototypes	100	Housing Units	50	5,000	75%	0%	0%	25%
HO 4	Housing Design and Construction Licensing Support Service	9	Annual Operations	250	2,250	75%	25%	0%	0%
<b>6. Institutional</b>									
IN 1	NPIC Establishment	1	Procurement	1	1	0%	0%	100%	0%
IN 2	Operate NPIC	10	Annual Operations	2.5	25	0%	0%	100%	0%
IN 3	KPIC Establishment	1	Procurement	1	1	0%	100%	0%	0%
IN 4	Operate KPIC	10	Annual Operations	5	50	0%	100%	0%	0%
IN 5	KDF Establishment & Capacity Building	1	Consultancy	150	150	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
IN 6	Operate KDF	9	Annual Operations	200	1,800	100%	0%	0%	0%
IN 7	KLB Establishment & Capacity Building	1	Consultancy	200	200	0%	0%	0%	100%
IN 8	Operate KLB	9	Annual Operations	250	2,250	100%	0%	0%	0%
IN 9	KCCA Revenue Development Study	1	Consultancy	150	150	0%	0%	0%	100%
IN 10	KCCA Revenue System	1	Procurement	1,000	1,000	0%	100%	0%	0%
IN 11	KCCA Capacity Building & Training Plan	1	Consultancy	150	150	0%	0%	0%	100%
IN 12	KCCA Training	10	Annual Operations	250	2,500	0%	33%	0%	67%
IN 13	KMTC and KMPA Training	10	Annual Operations	250	2,500	0%	10%	25%	65%
IN 14	KPDP Implementation Support	3	Consultancy	250	750	0%	0%	0%	100%
IN 15	KMSC Establishment & Capacity Building	1	Consultancy	150	150	0%	0%	0%	100%
IN 16	Operate KMSC	10	Annual Operations	250	2,500	100%	0%	0%	0%
IN 17	KCCA TU Establishment & Capacity Building	1	Consultancy	150	150	0%	0%	0%	100%
IN 18	Operate KCCA TU	10	Annual Operations	200	2,000	0%	0%	0%	100%
IN 19	KCAA CM&E Unit Establishment & Capacity Building	1	Consultancy	100	100	0%	0%	0%	100%
IN 20	Operate KCAA CM&E Unit	10	Annual Operations	150	1,500	0%	100%	0%	0%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
IN 21	East African Large Cities Development Forum	10	Annual Operations	100	1,000	0%	0%	0%	100%
<b>7. Physical Planning</b>									
PL 1	National Physical Urban and Rural Development Plan	1	Consultancy	8,000	8,000	0%	0%	0%	100%
PL 2	KPDP, KMFP and CIF M&E	2	Consultancy	100	200	0%	0%	0%	100%
PL 3	KCCA & GKMA Mapping (Control and Monitoring)	2	Procurement	350	700	0%	0%	0%	100%
PL 4	KPDP, KMFP and CIF update	1	Consultancy	3,000	3,000	0%	0%	0%	100%
PL 5	PPDP Precinct 19 - Nakasero (CBD) + 4 SPDs	1	Consultancy	1,000	1,000	0%	0%	0%	100%
PL 6	PPDP Precinct 20 - Nsambya (New CBD) + 3 SPDs	1	Consultancy	500	500	0%	0%	0%	100%
PL 7	PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct) + 2 World Heritage Site SPDs	1	Consultancy	600	600	0%	0%	0%	100%
PL 8	PPDP Precinct 21 - Industrial Area (Business Precinct) + 3 SPDs	1	Consultancy	400	400	0%	0%	0%	100%
PL 9	PPDP and SDP Precinct 5 - Makerere (Knowledge Precinct)	1	Consultancy	300	300	0%	0%	0%	100%
PL 10	Model Residential Precinct PPDPs (with 3 model SPDs each)	3	Consultancy	400	1,200	0%	0%	0%	100%
PL 11	Residential Precinct PPDPs (with 3 SPDs each)	17	Consultancy	150	2,550	0%	0%	0%	100%
PL 12	Residential Precinct PPDPs (with 3 SPDs each)	4	Consultancy	150	600	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
PL 13	PDP Metropolitan Zone F Ssisa-Nsangi New Town + 3 PPDPs	1	Consultancy	400	400	0%	0%	0%	100%
PL 14	PDP Metropolitan Zone D Nakisonga-Ntenjeru New Town + 3 PPDPs	1	Consultancy	400	400	0%	0%	0%	100%
PL 15	PDP Metropolitan Zone G Entebbe-Katabi + 2 PPDPs	1	Consultancy	600	600	0%	0%	0%	100%
PL 16	PDP Metropolitan Zone C Mukono-Goma-Kira + 5 PPDPs	1	Consultancy	300	300	0%	0%	0%	100%
PL 17	PDP Metropolitan Zone A Wakiso-Nabweru + 3 PPDPs	1	Consultancy	200	200	0%	0%	0%	100%
PL 18	PDP Metropolitan Zone B Nangabo + 3 PPDPs	1	Consultancy	150	150	0%	0%	0%	100%
PL 19	PDP Metropolitan Zone E Ssisa Katabi + 3 PPDPs	1	Consultancy	150	150	0%	0%	0%	100%
PL 20	PPDP Metropolitan Zone F Priority 2 (with 3 SPDs)	4	Consultancy	100	400	0%	0%	0%	100%
PL 21	PPDP Metropolitan Zone D Priority 2 (with 3 SPDs)	4	Consultancy	100	400	0%	0%	0%	100%
PL 22	PPDP Metropolitan Zone G Priority 2 (with 3 SPDs)	2	Consultancy	150	300	0%	0%	0%	100%
PL 23	PPDP Metropolitan Zone C Priority 2 (with 3 SPDs)	6	Consultancy	150	900	0%	0%	0%	100%
PL 24	PPDP Metropolitan Zone A Priority 2 (with 3 SPDs)	4	Consultancy	150	600	0%	0%	0%	100%
PL 25	PPDP Metropolitan Zone B Priority 2 (with 3 SPDs)	2	Consultancy	150	300	0%	0%	0%	100%
PL 26	PPDP Metropolitan Zone F Priority 3 (with 3 SPDs)	4	Consultancy	150	600	0%	0%	0%	100%
PL 27	PPDP Metropolitan Zone D Priority 3 (with 3 SPDs)	4	Consultancy	150	600	0%	0%	0%	100%
PL 28	PPDP Metropolitan Zone G Priority 3 (with 3 SPDs)	2	Consultancy	150	300	0%	0%	0%	100%
PL 29	PPDP Metropolitan Zone C Priority 3 (with 3 SPDs)	6	Consultancy	150	900	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
PL 30	PPDP Metropolitan Zone A Priority 3 (with 3 SPDs)	4	Consultancy	150	600	0%	0%	0%	100%
PL 31	PPDP Metropolitan Zone B Priority 3 (with 3 SPDs)	2	Consultancy	150	300	0%	0%	0%	100%
PL 32	PPDP Metropolitan Zone E	3	Consultancy	100	300	0%	0%	0%	100%
PL 33	Urban Freeway SDP	1	Consultancy	Included in T 16	-	0%	0%	0%	0%
PL 34	Nsambya Police SDP	1	Consultancy	150	150	100%	0%	0%	0%
PL 35	Luzira Prisons SDP	1	Consultancy	150	150	100%	0%	0%	0%
PL 36	Kyambogo Complex SDP	1	Consultancy	150	150	0%	0%	0%	100%
PL 37	New Employment Centre Pilot Plans SDPs	2	Consultancy	Included in EC 1	-	0%	0%	0%	100%
PL 38	New Residential Development Pilot Plans SDPs	2	Consultancy	Included in PL 10	-	0%	0%	0%	100%
PL 39	Residential Upgrade and Densification Pilot Plans SDPs	2	Consultancy	Included in PL 10	-	0%	0%	0%	100%
PL 40	Slums Upgrade Pilot Plans SDPs	2	Consultancy	300	600	0%	0%	0%	100%
PL 41	Urban Quarter Centre Pilot Plans SDPs	2	Consultancy	Included in PL 10	-	0%	0%	0%	100%
PL 42	Markets and Precint/Neighbourhood Centre Pilot Plans SDPs	2	Consultancy	150	300	0%	0%	0%	100%
PL 43	Waterfront SPD	1	Consultancy	Included in EN 1	-	0%	0%	0%	100%
PL 44	Central Park SDP	1	Consultancy	Included in EN 1	-	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
PL 45	KCCA SPDs	100	Consultancy	50	5,000	80%	10%	10%	0%
PL 46	KMTCC SPDs	100	Consultancy	50	5,000	80%	10%	10%	0%
<b>8. Transportation</b>									
TR 1	Transportation, Movement and Access Master Plan (GKMA and KCCA);	1	Consultancy	1,500	1,500	0%	0%	0%	100%
TR 2	TM: Central Taxi Parks Relocation	1	Works	20,000	20,000	0%	0%	25%	75%
TR 3	TM: signalized intersections and TCC	1	Works	20,000	20,000	0%	0%	0%	100%
TR 4	TM: Managed Parking in City Centre	10	Annual Operations	250	2,500	100%	0%	0%	0%
TR 5	TM: Road Marking and Signs	1	Consultancy	100	100	0%	0%	0%	100%
TR 6	TM: Road Marking and Signs	10	Works (annual)	450	4,500	0%	0%	100%	0%
TR 7	NMT Pilot Corridor	1	Works	1,000	1,000	0%	7%	0%	93%
TR 8	NMT: NMT Master Plan	1	Consultancy	500	500	0%	0%	0%	100%
TR 9	NMT 200 km of pedestrian pavement	200	Km.	100	20,000	0%	0%	50%	50%
TR 10	NMT 250 km of pedestrian pavement	500	Km.	100	50,000	0%	0%	50%	50%
TR 11	NMT 50 km of cycling network	50	Km.	100	5,000	0%	0%	50%	50%
TR 12	NMT 200 km of cycling network	200	Km.	100	20,000	0%	0%	50%	50%
TR 13	Integrate Urban & Transport Planning (TIA procedures)	1	Consultancy	200	200	0%	0%	0%	100%
TR 14	Adopt Cost Benefit Analysis procedures	1	Consultancy	100	100	0%	0%	0%	100%
TR 15	Integrated Public Transport Master Plan	1	Consultancy	500	500	0%	0%	0%	100%

Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTCC LAs %	GOU %	Donor %
TR 16	Feasibility Study, SDP and Detailed Design of the Urban Freeway	1	Consultancy	6,000	6,000	0%	0%	0%	100%
TR 17	Feasibility Study, SDP and Detailed Design for the BRT Phase II	1	Consultancy	4,000	4,000	0%	0%	0%	100%
TR 18	Feasibility Study, SDP and Detailed Design for the BRT Phase III	1	Consultancy	4,000	4,000	0%	0%	0%	100%
TR 19	Feasibility Study, SDP & Detailed Design for Urban Ring Road	1	Consultancy	4,000	4,000	0%	0%	0%	100%
TR 20	Feasibility Studies, SDPs & Detailed Designs for 2nd Urban Ring Road and Radial Routes	1	Consultancy	6,000	6,000	0%	0%	0%	100%
TR 21	Construct BRT pilot corridor (Phase I)	1	Works	200,000	200,000	0%	0%	50%	50%
TR 22	Construct BRT Phase II	1	Works	200,000	200,000	0%	0%	50%	50%
TR 23	Construct BRT Phase III	1	Works	200,000	200,000	0%	0%	50%	50%
TR 24	Construct Urban Freeway	1	Works	200,000	200,000	0%	0%	50%	50%
TR 25	Construct Urban Ring Road	1	Works	200,000	200,000	0%	0%	50%	50%
TR 26	Distributor and Internal Road Reconstruction and Upgrading	1000	Km.	100	100,000	0%	10%	90%	0%
TR 26	Distributor and Internal Road Reconstruction and Upgrading	1000	Km.	100	100,000	0%	10%	90%	0%
TR 27	Construct 2nd Urban Ring Road and Arterial Routes	1	Works	200,000	200,000	0%	0%	50%	50%
<b>9. Water and Sewage</b>									
WS 1	Water and Sewage Master Plan (GKMA and KCCA);	1	Consultancy	Funded(E Olissued)	-	0%	0%	0%	100%



Number	Title	Quantity	Unit	\$ thousand per Unit	Cost 2013-22 (\$ 000)	PPP / Income Stream %	KCCA/ KMTC LAs %	GOU %	Donor %
WS 2	Kinawataka Waste Water Treatment Plant	1	Works	24,000	24,000	0%	0%	10%	90%
WS 3	Nakivubo Waste Water Treatment Plant	1	Works	24,000	-	0%	0%	10%	90%
WS 4	Construction Nakivubo & Kinawataka Sewers	1	Works	15,300	15,300	0%	0%	0%	100%
WS 5	Water Supply Improvements Stage I - Gaba	1	Works	125,000	125,000	0%	0%	0%	100%
WS 6	Water Supply Improvements Stage II - Katosi	1	Works	125,000	125,000	0%	0%	0%	100%
WS 7	KCCA Sewage extension (75% target 2022)	1	Works	250,000	250,000	50%	0%	0%	50%
WS 8	KMTC Sewage extension (50% target 2022)	1	Works	225,000	225,000	50%	0%	0%	50%

### 3.2.2 Investment Requirements by Field, Project and Year

**Table 8: Investment Requirements by Field, Project and Year**

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
<b>1. Drainage</b>											
DR 1	Update (KCCA) & extension (GKMA) of Kampala Drainage Master Plan 2002	-	500	-	-	-	-	-	-	-	-
DR 2	Nakivubo Tributaries & Wetland Reticulation	4,200	4,200	-	-	-	-	-	-	-	-
DR 3	Nalukolongo Channel Upper Reaches	4,550	4,550	-	-	-	-	-	-	-	-
DR 4	Kinawataka Upper Reach Drainage Channels	5,450	5,450	-	-	-	-	-	-	-	-
DR 5	Lubigi Phase 2 Upper Reach	-	-	3,250	3,250	-	-	-	-	-	-
DR 6	Nalukolongo Phase 2 Lower Reach	-	-	4,950	4,950	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
DR 7	Nakivubo Phase 2 Secondary Drainage Channels	-	-	4,200	-	-	-	-	-	-	-
DR 8	Kinawataka Phase 2 Primary Lower Reach	-	-	9,400	-	-	-	-	-	-	-
DR 9	Inner City Drainage Rehabilitation & Upgrade	600	600	800	800	1,000	1,000	1,200	1,200	1,400	1,400
DR 10	Inner City Drainage Rehabilitation & Upgrade	250	250	375	375	500	500	625	625	750	750
<b>2. Economic Development</b>											
EC 1	Economic Development Master Plan (GKMA & KCCA)	300	300	-	-	-	-	-	-	-	-
EC 2	Urban Land Tenure Reform Study	150	-	-	-	-	-	-	-	-	-
EC 3	Public Lands Management, Allocation and Development Master Plan	-	1,000	-	-	-	-	-	-	-	-
EC 4	KESC Establishment & Capacity Building	150	-	-	-	-	-	-	-	-	-
EC 5	Operate KESC	250	250	250	250	250	250	250	250	250	250
EC 6	Construction Industry Development Plan	100	-	-	-	-	-	-	-	-	-
EC 7	Tourism Master Plan (GKMA and KCCA) unless incorporated in the LED SPDP	-	-	250	-	-	-	-	-	-	-
EC 8	Communications Master Plan (KCCA)	-	-	150	-	-	-	-	-	-	-
EC 9	Markets Pilot Project	500	500	-	-	-	-	-	-	-	-
EC 10	Markets Development	552	552	736	736	920	920	1,104	1,104	1,288	1,288
EC 11	Industrial and Business Zone Development	12,000	12,000	16,000	16,000	20,000	20,000	24,000	24,000	28,000	28,000
EC 12	"One-stop" Investment Centre Establishment and Capacity Building	100	-	-	-	-	-	-	-	-	-
EC 13	"One-stop" Investment Centre Operations	150	150	150	150	150	150	150	150	150	150
<b>3. Education, Culture and Community Development</b>											
ED 1	Education and Community Development Master Plan (KCCA);	200	-	-	-	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
ED 2	Cultural Heritage Preservation Master Plan (KCCA);	-	-	250	-	-	-	-	-	-	-
ED 3	Sports Master Plan (KCCA).	-	-	50	-	-	-	-	-	-	-
ED 4	Pre-school Facilities Construction	3,600	3,600	4,800	4,800	6,000	6,000	7,200	7,200	8,400	8,400
ED 5	Pre-school Facilities Construction	3,500	3,500	4,900	4,900	7,000	7,000	9,100	9,100	10,500	10,500
ED 6	Pre-school Facilities Equipment	720	720	960	960	1,200	1,200	1,440	1,440	1,680	1,680
ED 7	Pre-school Facilities Equipment	675	675	945	945	1,350	1,350	1,755	1,755	2,025	2,025
ED 8	Primary School Facilities Construction	14,700	14,700	19,600	19,600	24,500	24,500	29,400	29,400	34,300	34,300
ED 9	Primary School Facilities Construction	14,500	14,500	20,300	20,300	29,000	29,000	37,700	37,700	43,500	43,500
ED 10	Primary School Facilities Equipment	2,910	2,910	3,880	3,880	4,850	4,850	5,820	5,820	6,790	6,790
ED 11	Primary School Facilities Equipment	2,875	2,875	4,025	4,025	5,750	5,750	7,475	7,475	8,625	8,625
ED 12	Secondary & High School Facilities Construction	17,100	17,100	22,800	22,800	28,500	28,500	34,200	34,200	39,900	39,900
ED 13	Secondary & High School Facilities Construction	16,875	16,875	23,625	23,625	33,750	33,750	43,875	43,875	50,625	50,625
ED 14	Secondary & High School Facilities Equipment	3,420	3,420	4,560	4,560	5,700	5,700	6,840	6,840	7,980	7,980
ED 15	Secondary & High School Facilities Equipment	3,375	3,375	4,725	4,725	6,750	6,750	8,775	8,775	10,125	10,125
ED 16	Special Education Facilities Construction	450	450	630	630	900	900	1,170	1,170	1,350	1,350
ED 17	Special Education Facilities Construction	440	440	660	660	1,100	1,100	1,540	1,540	1,760	1,760
ED 18	Special Education Facilities Equipment	160	160	224	224	320	320	416	416	480	480
ED 19	Special Education Facilities Equipment	152	152	228	228	380	380	532	532	608	608
ED 20	Tertiary Education Facilities Construction	22,500	22,500	30,000	30,000	37,500	37,500	45,000	45,000	52,500	52,500
ED 21	Tertiary Education Facilities Equipment	7,500	7,500	10,000	10,000	12,500	12,500	15,000	15,000	17,500	17,500

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
ED 22	Historic Building Preservation and Rehabilitation	120	120	180	180	300	300	420	420	480	480
ED 23	Historic Building Preservation and Rehabilitation	40	40	60	60	100	100	140	140	160	160
ED 24	Community Facilities Construction	1,000	1,000	1,400	1,400	2,000	2,000	2,600	2,600	3,000	3,000
ED 25	Community Facilities Construction	800	800	1,200	1,200	2,000	2,000	2,800	2,800	3,200	3,200
ED 26	Community Facilities Equipment	200	200	280	280	400	400	520	520	600	600
ED 27	Community Facilities Equipment	160	160	240	240	400	400	560	560	640	640
ED 28	Emergency and Police Facilities Construction	125	125	175	175	250	250	325	325	375	375
ED 29	Emergency and Police Facilities Construction	80	80	120	120	200	200	280	280	320	320
ED 30	Emergency and Police Facilities Equipment	63	63	88	88	125	125	163	163	188	188
ED 31	Emergency and Police Facilities Equipment	40	40	60	60	100	100	140	140	160	160
ED 32	Sports Facilities Construction	250	250	350	350	500	500	650	650	750	750
ED 33	Sports Facilities Construction	200	200	300	300	500	500	700	700	800	800
ED 34	Sports Facilities Equipment	25	25	35	35	50	50	65	65	75	75
ED 35	Sports Facilities Equipment	20	20	30	30	50	50	70	70	80	80
<b>4. Environment</b>											
EN 1	Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (KCCA) with Waterfront & Central Park SDPs;	500	500	-	-	-	-	-	-	-	-
EN 2	Wetland Delineation	150	150	-	-	-	-	-	-	-	-
EN 3	Wetlands Incursion and Flooding	600	600	800	800	1,000	1,000	1,200	1,200	1,400	1,400
EN 4	Integrated Waste Management System Study	400	-	-	-	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
EN 5	New Landfills and Treatment Plants Stage 1	-	15,000	15,000	-	-	-	-	-	-	-
EN 6	New Landfills and Treatment Plants Stage 2	-	-	-	-	-	15,000	15,000	-	-	-
EN 7	New Landfills and Treatment Plants Stage 3	-	-	-	-	-	-	-	-	-	-
EN 8	Kiteezi Rehabilitation Plan	-	-	250	-	-	-	-	-	-	-
EN 9	Kiteezi Rehabilitation	-	-	-	1,000	1,000	1,000	1,000	1,000	-	-
EN 10	Waste Vehicle Fleet for KCCA	3,000	3,000	4,000	4,000	5,000	5,000	6,000	6,000	7,000	7,000
EN 11	Waste Vehicle Fleet for KMTC	2,700	2,700	3,600	3,600	4,500	4,500	5,400	5,400	6,300	6,300
EN 12	Waste Handling Infrastructure for KCCA	2,010	2,010	2,680	2,680	3,350	3,350	4,020	4,020	4,690	4,690
EN 13	Waste Handling Infrastructure for KMTC	1,710	1,710	2,280	2,280	2,850	2,850	3,420	3,420	3,990	3,990
EN 14	Boulevard Development - Stage 1	1,000	1,250	1,250	1,500	-	-	-	-	-	-
EN 15	Boulevard Development - Stage 2	-	-	-	-	1,667	1,667	1,667	1,667	1,667	1,667
EN 16	Boulevard Development - Stage 3	-	-	-	-	-	-	-	-	-	-
EN 17	Boulevard Development - Stage 1	-	-	800	1,000	1,000	1,200	-	-	-	-
EN 18	Boulevard Development - Stage 2	-	-	-	-	-	-	2,000	2,000	2,000	2,000
EN 19	Boulevard Development - Stage 3	-	-	-	-	-	-	-	-	-	-
EN 20	Parks and Gardens - Stage 1	1,500	1,875	1,875	2,250	-	-	-	-	-	-
EN 21	Parks and Gardens - Stage 2	-	-	-	-	2,083	2,083	2,083	2,083	2,083	2,083
EN 22	Parks and Gardens - Stage 3	-	-	-	-	-	-	-	-	-	-
EN 23	Parks and Gardens - Stage 1	-	1,000	1,250	1,250	1,500	-	-	-	-	-
EN 24	Parks and Gardens - Stage 2	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
EN 25	Parks and Gardens - Stage 3	-	-	-	-	-	-	-	-	-	-
EN 26	Street Signposting and Numbering	100	100	100	100	100	100	100	100	100	100
EN 27	Street Signposting and Numbering	50	50	50	50	50	50	50	50	50	50

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
<b>5. Health</b>											
HE 1	Health Master Plan (KCCA);	-	100	-	-	-	-	-	-	-	-
HE 2	Hospital Facilities Construction	24,000	24,000	32,000	32,000	40,000	40,000	48,000	48,000	56,000	56,000
HE 3	Hospital Facilities Equipment	12,000	12,000	16,000	16,000	20,000	20,000	24,000	24,000	28,000	28,000
<b>6. Housing</b>											
HO 1	Housing Development and Finance Master Plan (GKMA and KCCA)	200	200	-	-	-	-	-	-	-	-
HO 2	Housing Design Competition	-	300	-	-	-	-	-	-	-	-
HO 3	Housing Model Prototypes	-	2,500	2,500	-	-	-	-	-	-	-
HO 4	Housing Design and Construction Licensing Support Service	-	180	180	225	225	225	270	270	315	360
<b>7. Institutional</b>											
IN 1	NPIC Establishment	1	-	-	-	-	-	-	-	-	-
IN 2	Operate NPIC	3	3	3	3	3	3	3	3	3	3
IN 3	KPIC Establishment	1	-	-	-	-	-	-	-	-	-
IN 4	Operate KPIC	5	5	5	5	5	5	5	5	5	5
IN 5	KDF Establishment & Capacity Building	75	75	-	-	-	-	-	-	-	-
IN 6	Operate KDF	-	200	200	200	200	200	200	200	200	200
IN 7	KLB Establishment & Capacity Building	100	100	-	-	-	-	-	-	-	-
IN 8	Operate KLB	-	250	250	250	250	250	250	250	250	250
IN 9	KCCA Revenue Development Study	150	-	-	-	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
IN 10	KCCA Revenue System	500	500	-	-	-	-	-	-	-	-
IN 11	KCCA Capacity Building & Training Plan	150	-	-	-	-	-	-	-	-	-
IN 12	KCCA Training	250	250	250	250	250	250	250	250	250	250
IN 13	KMTC and KMPA Training	250	250	250	250	250	250	250	250	250	250
IN 14	KPDP Implementation Support	250	250	250	-	-	-	-	-	-	-
IN 15	KMSC Establishment & Capacity Building	150	-	-	-	-	-	-	-	-	-
IN 16	Operate KMSC	250	250	250	250	250	250	250	250	250	250
IN 17	KCCA TU Establishment & Capacity Building	150	-	-	-	-	-	-	-	-	-
IN 18	Operate KCCA TU	200	200	200	200	200	200	200	200	200	200
IN 19	KCAA CM&E Unit Establishment & Capacity Building	100	-	-	-	-	-	-	-	-	-
IN 20	Operate KCAA CM&E Unit	150	150	150	150	150	150	150	150	150	150
IN 21	East African Large Cities Development Forum	100	100	100	100	100	100	100	100	100	100
<b>8. Physical Planning</b>											
PL 1	National Physical Urban & Rural Development Plan	4,000	4,000	-	-	-	-	-	-	-	-
PL 2	KPDP, KMFP and CIF M&E	-	-	-	-	100	-	-	-	100	-
PL 3	KCCA & GKMA Mapping (Control and Monitoring)	-	-	-	-	350	-	-	-	350	-
PL 4	KPDP, KMFP and CIF update	-	-	-	-	-	-	-	-	1,500	1,500
PL 5	PPDP Precinct 19 - Nakasero (CBD) + 4 SPDs	1,000	-	-	-	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
PL 6	PPDP Precinct 20 - Nsambya (New CBD) + 3 SPDs	-	500	-	-	-	-	-	-	-	-
PL 7	PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct) + 2 World Heritage Site SPDs	600	-	-	-	-	-	-	-	-	-
PL 8	PPDP Precinct 21 - Industrial Area (Business Precinct) + 3 SPDs	-	400	-	-	-	-	-	-	-	-
PL 9	PPDP and SDP Precinct 5 - Makerere (Knowledge Precinct)	-	300	-	-	-	-	-	-	-	-
PL 10	Model Residential Precinct PPDPs (with 3 model SPDs each)	600	600	-	-	-	-	-	-	-	-
PL 11	Residential Precinct PPDPs (with 3 SPDs each)	-	510	510	510	510	510	-	-	-	-
PL 12	Residential Precinct PPDPs (with 3 SPDs each)	-	-	-	-	300	300	-	-	-	-
PL 13	PDP Metropolitan Zone F Ssisa-Nsangi New Town + 3 PPDPs	200	200	-	-	-	-	-	-	-	-
PL 14	PDP Metropolitan Zone D Nakisonga-Ntenjeru New Town + 3 PPDPs	200	200	-	-	-	-	-	-	-	-
PL 15	PDP Metropolitan Zone G Entebbe-Katabi + 2 PPDPs	-	300	300	-	-	-	-	-	-	-
PL 16	PDP Metropolitan Zone C Mukono-Goma-Kira + 5 PPDPs	-	150	150	-	-	-	-	-	-	-
PL 17	PDP Metropolitan Zone A Wakiso-Nabweru + 3 PPDPs	-	-	100	100	-	-	-	-	-	-
PL 18	PDP Metropolitan Zone B Nangabo + 3 PPDPs	-	-	75	75	-	-	-	-	-	-
PL 19	PDP Metropolitan Zone E Ssisa Katabi + 3 PPDPs	-	-	-	75	75	-	-	-	-	-



Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
PL 20	PPDP Metropolitan Zone F Priority 2 (with 3 SPDs) (with 3 SPDs)(with 3 SPDs)	-	-	-	200	200	-	-	-	-	-
PL 21	PPDP Metropolitan Zone D Priority 2 (with 3 SPDs)	-	-	-	200	200	-	-	-	-	-
PL 22	PPDP Metropolitan Zone G Priority 2 (with 3 SPDs)	-	-	-	-	150	150	-	-	-	-
PL 23	PPDP Metropolitan Zone C Priority 2 (with 3 SPDs) (with 3 SPDs)	-	-	-	-	450	450	-	-	-	-
PL 24	PPDP Metropolitan Zone A Priority 2 (with 3 SPDs)	-	-	-	-	-	300	300	-	-	-
PL 25	PPDP Metropolitan Zone B Priority 2 (with 3 SPDs)	-	-	-	-	-	150	150	-	-	-
PL 26	PPDP Metropolitan Zone F Priority 3 (with 3 SPDs)	-	-	-	-	-	300	300	-	-	-
PL 27	PPDP Metropolitan Zone D Priority 3 (with 3 SPDs)	-	-	-	-	-	300	300	-	-	-
PL 28	PPDP Metropolitan Zone G Priority 3 (with 3 SPDs)	-	-	-	-	-	-	150	150	-	-
PL 29	PPDP Metropolitan Zone C Priority 3 (with 3 SPDs) (with 3 SPDs)	-	-	-	-	-	-	450	450	-	-
PL 30	PPDP Metropolitan Zone A Priority 3 (with 3 SPDs)	-	-	-	-	-	-	-	300	300	-
PL 31	PPDP Metropolitan Zone B Priority 3 (with 3 SPDs)	-	-	-	-	-	-	-	150	150	-
PL 32	PPDP Metropolitan Zone E	-	-	-	-	300	-	-	-	-	-
PL 33	Urban Freeway SDP	-	-	-	-	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
PL 34	Nsambya Police SDP	150	-	-	-	-	-	-	-	-	-
PL 35	Luzira Prisons SDP	-	150	-	-	-	-	-	-	-	-
PL 36	Kyambogo Complex SDP	-	-	150	-	-	-	-	-	-	-
PL 37	New Employment Centre Pilot Plans SDPs	-	-	-	-	-	-	-	-	-	-
PL 38	New Residential Development Pilot Plans SDPs	-	-	-	-	-	-	-	-	-	-
PL 39	Residential Upgrade and Densification Pilot Plans SDPs	-	-	-	-	-	-	-	-	-	-
PL 40	Slums Upgrade Pilot Plans SDPs	-	-	300	300	-	-	-	-	-	-
PL 41	Urban Quarter Centre Pilot Plans SDPs	-	-	-	-	-	-	-	-	-	-
PL 42	Markets and Precint/Neighbourhood Centre Pilot Plans SDPs	150	150	-	-	-	-	-	-	-	-
PL 43	Waterfront SPD	-	-	-	-	-	-	-	-	-	-
PL 44	Central Park SDP	-	-	-	-	-	-	-	-	-	-
PL 45	KCCA SPDs	300	300	400	400	500	500	600	600	700	700
PL 46	KMTC SDPs	250	250	375	375	500	500	625	625	750	750
<b>9. Transportation</b>											
TR 1	Transportation, Movement and Access Master Plan (GKMA and KCCA);	750	750	-	-	-	-	-	-	-	-
TR 2	TM: Central Taxi Parks Relocation	10,000	10,000	-	-	-	-	-	-	-	-
TR 3	TM: signalized intersections and TCC	10,000	10,000	-	-	-	-	-	-	-	-
TR 4	TM: Managed Parking in City Centre	150	150	200	200	250	250	300	300	350	350
TR 5	TM: Road Marking and Signs	50	-	-	-	-	50	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
TR 6	TM: Road Marking and Signs	270	270	360	360	450	450	540	540	630	630
TR 7	NMT Pilot Corridor	1,000	-	-	-	-	-	-	-	-	-
TR 8	NMT: NMT Master Plan	500	-	-	-	-	-	-	-	-	-
TR 9	NMT 200 km of pedestrian pavement	-	6,667	6,667	6,667	-	-	-	-	-	-
TR 10	NMT 250 km of pedestrian pavement	-	-	-	-	8,333	8,333	8,333	8,333	8,333	8,333
TR 11	NMT 50 km of cycling network	-	1,667	1,667	1,667	-	-	-	-	-	-
TR 12	NMT 200 km of cycling network	-	-	-	-	3,333	3,333	3,333	3,333	3,333	3,333
TR 13	Integrate Urban & Transport Planning (TIA procedures)	200	-	-	-	-	-	-	-	-	-
TR 14	Adopt Cost Benefit Analysis procedures	100	-	-	-	-	-	-	-	-	-
TR 15	Integrated Public Transport Master Plan	500	-	-	-	-	-	-	-	-	-
TR 16	Feasibility Study, SDP and Detailed Design of the Urban Freeway	3,000	3,000	-	-	-	-	-	-	-	-
TR 17	Feasibility Study, SDP and Detailed Design for the BRT Phase II	-	2,000	2,000	-	-	-	-	-	-	-
TR 18	Feasibility Study, SDP and Detailed Design for the BRT Phase III	-	-	-	2,000	2,000	-	-	-	-	-
TR 19	Feasibility Study, SDP & Detailed Design for Urban Ring Road	1,333	1,333	1,333	-	-	-	-	-	-	-
TR 20	Feasibility Studies, SDPs & Detailed Designs for 2nd Urban Ring Road and Radial Routes	-	-	-	-	-	1,500	1,500	1,500	1,500	-
TR 21	Construct BRT pilot corridor (Phase I)	-	100,000	100,000	-	-	-	-	-	-	-
TR 22	Construct BRT Phase II	-	-	-	100,000	100,000	-	-	-	-	-
TR 23	Construct BRT Phase III	-	-	-	-	-	100,000	100,000	-	-	-
TR 24	Construct Urban Freeway	-	-	100,000	100,000	-	-	-	-	-	-

Number	Title	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)
TR 25	Construct Urban Ring Road	-	-	-	100,000	100,000	-	-	-	-	-
TR 26	Distributor & Internal Road Upgrading	6,000	6,000	8,000	8,000	10,000	10,000	12,000	12,000	14,000	14,000
TR 26	Distributor and Internal Road Upgrading	5,000	5,000	7,500	7,500	10,000	10,000	12,500	12,500	15,000	15,000
TR 27	Construct 2nd Urban Ring Road & Arterials	-	-	-	-	-	-	50,000	50,000	50,000	50,000
<b>10. Water and Sewage</b>											
WS 1	Water and Sewage Master Plan (GKMA/KCCA);	-	-	-	-	-	-	-	-	-	-
WS 2	Kinawataka Waste Water Treatment Plant	4,000	4,000	4,000	-	-	-	4,000	4,000	4,000	-
WS 3	Nakivubo Waste Water Treatment Plant	-	-	-	-	-	-	-	-	-	-
WS 4	Construction Nakivubo & Kinawataka Sewers	7,650	7,650	-	-	-	-	-	-	-	-
WS 5	Water Supply Improvements Stage I - Gaba	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-
WS 6	Water Supply Improvements Stage II - Katosi	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-
WS 7	KCCA Sewage extension (75% target 2022)	-	27,778	27,778	27,778	27,778	27,778	27,778	27,778	27,778	27,778
WS 8	KMTC Sewage extension (50% target 2022)	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

## 4 Selected Action Plans

### 4.1 Drainage

Update and Extension of Kampala Drainage Master Plan of 2002			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2014		Total Cost: USD 500 000	
Background			
The extent and location of built up areas have changed, as have projected population growth and the location thereof. There have been incursions into wetlands and changes to road infrastructure, while implementation has been confined largely to the Nakivubo Drainage System. There are also implications for drainage systems from new built-up areas on the boundaries of KCCA.			
Objectives			
Ensure that detailed planning and implementation of drainage works takes place in the context of updated information and methodologies			
Description			
Updated, revised analysis and strategic plan			
Activities			
<ul style="list-style-type: none"><li>▪ Review of previous, current and forecasted population numbers;</li><li>▪ Review of changes in nature and extent of built-up areas.</li><li>▪ Evaluation of works carried out to date and need for augmentation;</li><li>▪ Evaluation of impact of lower lake levels, wetland incursion, and potential impacts of climate change</li><li>▪ Extension of detailed planning to additional drainage systems</li><li>▪ Review of black spot and auxiliary drainage needs</li></ul>			
Process			
Donor Funding Required, proposed that this be in terms of KIIDP II			
Products			
Updated Integrated Drainage Plan for KCCA and GKMA			
Inputs and Costs			
USD 500 000			
Finance			
	KCCA:	GOU :	Donor: 100%

Nakivubo Tributaries & Wetland Reticulation			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2013-14		Total Cost: USD 8.4 million	
Background			
Due to rapid urban growth, high precipitation and the inheritance of a weak and poorly maintained system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage to wetlands where flood impacts can be attenuated and pollutants filtered</li></ul>			
Description			
Improvement of tributary channels 2, 4, 5, 6, 7, 9, 10			
Activities			
Widening, deepening, lining of tributaries			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 8.4m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%
Special Issues / Note			
Some elements to be shifted from KIIDP I due to financial and other constraints			

Nalukolongo Channel Upper Reaches Primary & Secondary Channel Drainage Works			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2013-14		Total Cost: USD 9.13 million	
Background			
Due to rapid urban growth, high precipitation and the inheritance of a weak and poorly maintained system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electric</li><li>▪ Promote efficient drainage.</li></ul>			
Description			
<ul style="list-style-type: none"><li>▪ Improvement of Upper Reach Primary Channel</li><li>▪ Improvement of secondary channels 2, 5 and Kabaka’s Lake</li></ul>			
Activities			
Widening, deepening, lining of tributaries			
Process			
Part of KIIDP II			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 9.13m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%

Kinawataka Upper Reach Drainage Channels			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2013-14		Total Cost: USD 10.9m	
Background			
Due to rapid urban growth, high precipitation, storm events and the inheritance of a weak and poorly maintained drainage system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage</li></ul>			
Description			
Improvement of upper reach primary channel and Kyambogo and Ntinda secondary channels			
Activities			
Widening, deepening, lining of channels			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 10.9m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%



Lubigi Phase 2 Upper Reach Primary & Secondary Drainage Channels			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2015-16		Total Cost: USD 6.5m	
Background			
Due to rapid urban growth, high precipitation, storm events and the inheritance of a weak and poorly maintained drainage system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage</li></ul>			
Description			
Improvement of upper reach primary channel and secondary channels at Nabisisasiro, Katanga, Butyera s and Kyabatola			
Activities			
Widening, deepening, lining of channels			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 6.5m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%

Nalukolongo Phase 2 Lower Reach Primary & Secondary 3 Drainage Channels			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2015-16		Total Cost: USD 9.9m	
Background			
Due to rapid urban growth, high precipitation, storm events and the inheritance of a weak and poorly maintained drainage system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage</li></ul>			
Description			
Improvement of lower reach primary channel and secondary channel No. 3			
Activities			
Widening, deepening, lining of channels			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 9.9m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%

Nakivubo Phase 2 Secondary Drainage Channels			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2015-16		Total Cost: USD 4.2m	
Background			
Due to rapid urban growth, high precipitation, storm events and the inheritance of a weak and poorly maintained drainage system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage</li></ul>			
Description			
Improvement of secondary channel 1, 3 and 8 at Silver Springs and Lugogo			
Activities			
Widening, deepening, lining of channels			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 4.2m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%

Kinawataka Phase 2 Primary Drainage Channel Lower Reach			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2015-16		Total Cost: USD 9.4m	
Background			
Due to rapid urban growth, high precipitation, storm events and the inheritance of a weak and poorly maintained drainage system, widespread and integrated improvements are needed. These have been prepared in the context of the Kampala Drainage Master Plan of 2002.			
Objectives			
<ul style="list-style-type: none"><li>▪ Prevent inundation of residential areas</li><li>▪ Prevent damage to key infrastructure such as roads, sewers, electricity</li><li>▪ Promote efficient drainage to wetlands where flood impacts can be attenuated and pollutants filtered</li></ul>			
Description			
Improvement of lower reach primary channel			
Activities			
Widening, deepening, lining of channels			
Process			
Proposed KIIDP II project			
Products			
Effective drainage system which accommodates urban development			
Inputs and Costs			
USD 9.4m			
Finance			
	KCCA:	GOU :	Donor (WB): 100%

## 4.2 Economic Development

Economic Development Master Plan (EC 1)	
Primary Responsible Agency: KCCA	Other Participatory Agencies: NPA, MoTI, Ministry of Tourism, UIA, KMTC LAs
Period: 2013-14	Total Cost: \$ 0.6-1.0 million
Background	
<p>Whilst there is clear evident economic opportunity in Kampala the City and government lack many of the basic tools to attract and enable local and particularly foreign investment. Moreover, many of the plans, projects and interventions undertaken to accelerate economic development lack the complementary elements essential to ensure their success. There is therefore an urgent need to ensure coordinated and targeted intervention on the metropolitan, city and local scales.</p>	
Objectives	
<ul style="list-style-type: none"> <li>■ To identify, characterise and prioritise growth sectors; new and/or upgraded employment zones serving appropriate sectors; and requisite services and infrastructure (e.g. skilled or professional manpower, finance and banking, physical plots and structures, communications, etc.).</li> <li>■ To identify and propose practical solutions to constraints and bottlenecks restricting investment and development;</li> <li>■ To identify and define key projects;</li> <li>■ To propose an integrated economic development strategy, priority interventions, appropriate institutional framework and arrangements and an attendant CIP.</li> <li>■ Optionally to also prepared model SPAs for new employment sectors.</li> </ul>	
Description	
<p>A LED (Local Economic Development Plan) based on the WB LED format with extensive stakeholder, and specifically business sector, participation and involvement; extended to and incorporating the spatial element (SPDs, plot standards, building types, etc.).</p>	
Activities	
1. Mobilisation of participatory agencies and priority stakeholders	
Responsibility: KCCA	Period: 01/13 - 03/13
2. Identification and recruitment of Consultant (international)	
Responsibility: KCCA	Period: 04/13 - 07/13
3. Direction of project	
Responsibility: KCCA & Steering Committee	Period: 08/13 - 06/14
4. Direction of SPDs [optional]	
Responsibility: KCCA & Steering Committee	Period: 07/14 - 12/14

**Products**

1. Integrated, coordinated Economic Development Strategy
2. Direction for the preparation of the Education and Community Development Master Plan (ED 1) regarding projected manpower and HR requirements.
3. Prioritised intervention, action points, action plans, CIP
4. Planned distribution of employment facilities by scale, sector, type (plot and structure types), infrastructure requirements, support service requirements.
5. 2 Model Employment Zone SDPs [optional].
6. Selected set of model Business Plans for key projects.

**Inputs and Costs**

Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy LED	600	600
2	Consultancy Model Employment Zone SDP	200	400

**Finance**

PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %
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**Special Issues / Note**

Pilot Employment Zone SDPs to be prepared in the framework of this project or alternately in the framework of model PPDPs [PL 10]

**Urban Land Tenure Reform Study (EC 2)**

Primary Responsible Agency: MoLHUD

Other Participatory Agencies:

Period: 2013

Total Cost: \$ 0.15 million

**Background**

The Land Tenure system repeatedly depth and has been the subject of reforms all of which have concentrated on the institutional and administrative aspects of tenure. Whilst these reforms are beginning to bear fruit, all initiatives to date have avoided tackling the structural contradictions which have resulted in a dual tenure system with a dominant informal system ruling the property market in the City.

**Objectives**

- To identify and learn the economic and social interests of the different segments of the market (leaseholders, *bone fide* tenants, freehold and *Mailo* owners, squatters).
- To identify and propose practical mechanisms to resolve contradictory interests in a manner which will release a significant scale of properties into the formal market;
- To mediate agreed formulas & mechanisms with representatives of the various sectors of the market.
- To prepare and propose appropriate implementation tools and legislation if required.

Description			
A specialist consultancy (small team), working intensively and interactively with Client (MoLHUD) and relevant stakeholders (representatives of market segments).			
Activities			
1. Mobilisation of priority stakeholders			
Responsibility: MoLHUD		Period: 01/13 - 03/13	
2. Identification and recruitment of Consultant (international)			
Responsibility: MoLHUD		Period: 02/13 - 05/13	
3. Direction of project			
Responsibility: MoLHUD & Steering Committee		Period: 06/13 - 12/13	
Products			
1. Mapping of “actors” and interests.			
2. Agreed, mediated approach to resolutions of conflicts of interests.			
3. Recommended mechanisms and if required legislation.			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy	150	150
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

Public Lands Management, Allocation and Development Master Plan (EC 3)	
Primary Responsible Agency: Kampala Land Bank (KLB)	Other Participatory Agencies: KCCA, ULC, BLB
Period: 2014	Total Cost: \$ 1.0 million
Background	
<p>Public Land and Real Estate Property holdings are key to the development of the City. They retain the potential to provide land for essential public uses (service facilities, infrastructure, public open space) and/or to finance service facility and infrastructural development. These lands are “owned” by the state or the local authority (including KCCA) and managed by the ULC or the local authorities themselves. However in practice once allocated to a state body or institution they have been treated as assets of that body or institution. As a result utilisation of public land holdings in Kampala is extremely inefficient and in many cases counter to developmental needs. In additional many such land holdings have been sold off to finance current expenditures and other are at risk of sale for such purposes.</p> <p>In addition the Buganda Land Board (BLB) retains significant land holdings in and around the City. Whilst formally private (<i>Mailo</i>) land holdings the BLB operates as a trust for the Kingdom and allocates land for public needs.</p>	
Objectives	

- To identify primary public land and property holdings in Kampala (KCCA, ULC).
- To recommend the appropriate lands management system for the KLB.
- To define the scale and distribution of public service land requirements in the City and propose appropriate allocations of public lands for such services.
- To identify and assess the economic potential of public land holdings for development;
- To identify and define key development projects for public lands.

### Description

A specialist consultancy utilising the LIS to identify holdings; utilising KPDP products to define public service requirements and their distribution, assessing suitability of holding (for service allocation or development); identifying key projects. All in coordination with BLB which should undertake a parallel or joint project with the KLB.

### Activities

1. Identification and recruitment of Consultant (international)

Responsibility: KLB / KCCA on behalf of KLB	Period: 09/13 - 12/13
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3. Direction of project

Responsibility: KLB and Steering Committee	Period: 01/13 - 12/13
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4. Implementation of recommendations

Responsibility: KLB	Period: 01/14 -
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### Products

1. Mapping of Public Land and Property holdings.
2. Mapping of Public Service and Facilities land requirements and their reconciliation with holdings; identification of gaps (shortfalls and excesses).
4. Recommended Public Land Management approach and mechanisms for KLB.
3. Model development projects Business Plans.

### Inputs and Costs

Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy	1,000	1,000

### Finance

PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %
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## 4.3 Education, Culture and Community Development

Education and Community Development Master Plan (ED 1)	
Primary Responsible Agency: KCCA & MoE	Other Participatory Agencies: MoG&SD
Period: 2013	Total Cost: \$ 0.3 million
Background	
<p>Whilst Kampala's education system has made great strides over the past decade it faces significant quantitative and qualitative challenges including the existing shortfall in facilities; the need to expand the system both to enable universal secondary and high school enrollment; the need to upgrade standards and reduce densities; the need to shift to vocational and technical education to meet employment requirements; and the desire to extend and upgrade tertiary education to ensure Kampala serves as the leading academic centre of East and Central Africa.</p>	
Objectives	
<ul style="list-style-type: none"> <li>■ To identify, characterise and prioritise needs and ensure the appropriate distribution of services on the city and local scales.</li> <li>■ To identify and propose practical interventions to rapidly advance the standard of education in Kampala;</li> <li>■ To identify and propose practical interventions to rapidly extend vocational and technical education to meet employment requirements;</li> <li>■ To identify Kampala's fields of relative advantage in tertiary education and mechanisms to build upon them to ensuring the City's leading role in the field;</li> <li>■ To identify and define mechanisms to enable joint development and utilisation of facilities for educational and community uses (sports fields, libraries, computer and communications facilities, halls, open and covered arenas, kitchen and bathroom facilities, etc.)</li> <li>■ To propose an integrated educational and community development strategy, priority interventions, appropriate institutional framework and arrangements and an attendant CIP.</li> </ul>	
Description	
<p>An integrated educational and community development plan including strategy, policy and implementation tools. Developed by a multi-disciplinary team of local experts (pedagogic, social planners, physical planners) with wide stakeholder participation (employers, NGOs, CBOs, parents' representatives, pupils' representatives, public and private schools, academic institutions, ecclesiastical bodies and more).</p> <p>Scale and distribution of service facilities to be based KPDP products.</p>	

Activities			
1. Mobilisation of participatory agencies and priority stakeholders			
Responsibility: KCCA & MoE		Period: 10/12 - 12/12	
2. Identification and recruitment of Consultant (international)			
Responsibility: KCCA & MoE		Period: 01/13 - 03/13	
3. Direction of project			
Responsibility: KCCA, MoE & Steering Committee		Period: 04/13 - 12/13	
Products			
1. Integrated, coordinated Educational and Community Development Strategy			
2. Mapping of distribution of services and facilities.			
3. Pedagogic guidelines for Kampala schools (additional to national MoE guidelines).			
4. Educational and community facility standards and stages for development.			
5. Prioritised intervention, action points, action plans, CIP			
6. Selected set of model and or pilot projects.			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy	300	300
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

Cultural Heritage Preservation Master Plan (ED 2) and PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct) (PL7)			
Primary Responsible Agency: KCCA		Other Participatory Agencies: BLB	
Period: 2013-14		Total Cost: \$ 0.9 million	
Background			
The inherent potential of Kampala’s rich cultural heritage for identity, culture and tourism is not utilised and in many cases is in danger with many historic buildings at risk.			
Objectives			
<ul style="list-style-type: none"><li>▪ To identify, charecterise and assess preservation needs of primary historic buildings and cultural landmarks.</li><li>▪ To identify and map historic buildings;</li><li>▪ To propose a comprehensive integrative policy for the preservation and rehabilitation of historic buildings and cultural heritage sites;</li><li>▪ To plan and prepare World Heritage Site documentation for Mengo and Old Kampala;</li><li>▪ To plan and prepare PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct)</li><li>▪ To plan and prepare 2 World Heritage SDPs.</li></ul>			
Description			
An integrated Cultural Heritage Plan for Kampala together with the requisite physical planning for Precinct 3 (Mengo-Namirembe), key SDPs and documentation for the designation of Mengo and Old Kampala as World Heritage Sites.			
Activities			
1. Mobilisation of participatory agencies and priority stakeholders			
Responsibility: KCCA & BLB		Period: 01/13 - 03/13	
2. Identification and recruitment of Consultant (international)			
Responsibility: KCCA & BLB		Period: 03/13 - 06/13	
3. Direction of project			
Responsibility: KCCA, BLB & Steering Committee		Period: 07/13 - 12/14	
Products			
<ul style="list-style-type: none"><li>1. Mapping and assessment of primary historic buildings and cultural heritage sites.</li><li>2. Integrated policy for the preservation and rehabilitation.</li><li>3. PPDP Precinct 3 - Mengo-Namirembe (Cultural Heritage Precinct).</li><li>4. 2 World Heritage SDPs and World Heritage documentation (Mengo and Old Kampala).</li><li>5. Prioritised intervention, action points, action plans, CIP</li></ul>			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy (Master Plan)	300	300
1	Consultancy (PPDP and SDPs)	600	600
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

## 4.4 Environmental

Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (EN 1), Waterfront SPD (PL 43) and Central Park SPD (PL 44)			
Primary Responsible Agency: KCCA		Other Participatory Agencies: NEMA	
Period: 2013-14		Total Cost: \$ 1.0 million	
Background			
Kampala’s wetlands and waterfront (lakefront) are largely degraded and often carry significant flood and health risks to the population. At the same time they constitute the only effective potential land reserves to provide the City and its inhabitants the open space they require as well as to meet infrastructural needs. As such they need to be both protected and preserved and utilised as open and recreational space, whilst enabling very limited but essential infrastructural provision. This needs to be guided by a comprehensive master plan.			
Objectives			
<ul style="list-style-type: none"><li>▪ To identify, charecterise and assess wetlands and waterfront areas.</li><li>▪ To propose a comprehensive integrative, balanced and agreed policy for their preservation and rehabilitation and their landscaping and limited utilisation;</li><li>▪ To plan and prepare SDPs for Kampala’s Waterfront (PL 43) and for the proposed Central Park (PL 44).</li></ul>			
Description			
An integrated Plan for the preservation, rehabilitation, landscaping and limited utilisation of Kampala’s extensive and sensitive wetlands and waterfront.			
Activities			
1. Mobilisation of participatory agencies and priority stakeholders			
Responsibility: KCCA & NEMA		Period: 01/13 - 03/13	
2. Identification and recruitment of Consultant (international)			
Responsibility: KCCA & NEMA		Period: 03/13 - 06/13	
3. Direction of project			
Responsibility: KCCA, NEMA & Steering Committee		Period: 07/13 - 12/14	
Products			
<ul style="list-style-type: none"><li>1. Mapping and assessment of wetlands and waterfront areas.</li><li>2. Integrated policy for the preservation, rehabilitation, landscaping and limited utilisation.</li><li>3. Waterfront SDP.</li><li>4. Central Park SDP.</li><li>5. Prioritised intervention, action points, action plans, CIP</li></ul>			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy (Master Plan)	1,000	1,000
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

Integrated Waste Management System Study			
Primary Responsible Agency: KCCA & MoLG		Other Participatory Agencies: KMTC LAs	
Period: 2013		Total Cost: US \$ 400,000	
Background			
Solid waste collection and disposal is problematic due to the lack of a comprehensive system of collection, sorting, recycling, composting and adequate landfill, and appropriate logistics and equipment. There is need to plan and share facilities with other authorities within GKMA and there is potential for PPP schemes.			
Objectives			
Provide for a system which will address the current backlogs and inadequacies and the needs of future rapid urbanization and densification.			
Description			
Strategic plan for short, medium and long term which identifies mechanisms for inclusion of other local authorities and possibilities of PPP and identifies location of primary facilities.			
Activities			
<ul style="list-style-type: none"><li>▪ Review of previous planning &amp; implementation, incl. Mukono &amp; Entebbe.</li><li>▪ Utilising KPDP projections of future population, project scale and distribution of waste generation.</li><li>▪ Analysis of best practices in solid waste management and disposal and evaluation of their potential application in Kampala.</li><li>▪ Strategic plan for solid waste treatment, from collection to final disposal.</li><li>▪ Upgrading of existing facilities, requirements / design for new facilities.</li><li>▪ Evaluation of possibilities for PPP</li><li>▪ Evaluation of joint operations with other authorities in KCCA</li><li>▪ Proposed short term improvements.</li></ul>			
Process			
<ul style="list-style-type: none"><li>▪ Tendering (EOI published) and selection of Consultant (TOR to cover GKMA and to include Spatial Guide Plan);</li><li>▪ Project management, monitoring, report assessment and approval;</li><li>▪ Implementation</li></ul>			
Products			
<ul style="list-style-type: none"><li>▪ Strategic plan for all aspects of solid waste disposal and handling</li><li>▪ Spatial Guide Plan</li></ul>			
Inputs and Costs			
US\$ 400,000			
Finance			
	KCCA:	GOU :	Donor [IFC]: 100%

New Landfills and Treatment Plants			
Primary Responsible Agency: <b>KCCA/KMSC</b>		Other Participatory Agencies: KMTC LAs, NEMA	
Period: Stage I - 2014-15, Stage II 2018-19, Stage III >2022		Total Cost: USD 30 m per stage	
Background			
The existing landfill at Kiteezi has a limited capacity, despite a recent enlargement, and a new landfill site is required. This should be shared as far as possible with the local authorities surrounding KCCA. There is potential for a PPP.			
Objectives			
Identify and provide new land fill to take over the role of existing landfill site at Kiteezi, serving additional areas in the metropolitan area, and possibly in PPP.			
Description			
<ul style="list-style-type: none"><li>Properly designed and located landfill site</li><li>Appropriate mitigation measures for gas disposal, leachate treatment, drainage</li><li>Composting and recycling facilities</li><li>For implementation in 3 stages and/or locations</li></ul>			
Activities			
<ul style="list-style-type: none"><li>Location and acquisition of site, taking into account the results of study for integrated waste management;</li><li>Detailed planning of site and associated facilities;</li><li>Construction and operation;</li><li>M&amp;E.</li></ul>			
Process			
Integrated Waste Management Study to be followed by PPP, or major change in role of KCCA, or other appropriate solution as suggested by the study.			
Products			
Operational, properly designed and located landfill site with all requisite mitigation elements in place.			
Inputs and Costs			
Initial estimate of USD 30m per stage (calculated at \$10/ton)			
Finance			
PPP/Income Stream: 50% (Stages 1), 75% (Stage 2), 100% (Stage 3)	KCCA: 0%	GOU : 0%	Donor:[IFC] 50% (Stage 1), 25% (Stage 2)

Integrated Waste Handling Infrastructure for KCCA			
Primary Responsible Agency: KCCA/KMSC		Other Participatory Agencies: NEMA	
Period: 2014-15		Total Cost: USD 35m	
Background			
The system of collection, sorting, and intermediate handling points is currently very weak, leading to extensive pollution and health problems			
Objectives			
Concerted implementation of an integrated and cost efficient waste collection and recycling network.			
Description			
Collection points, at individual, community and enterprise levels, intermediate transfer points, and sorting and recycling facilities.			
Activities			
Determine future needs, including those elsewhere in the metropolitan area			
Evaluate plant & equipment requirements and costs			
Process			
Integrated Waste Management Study to be followed by PPP or major change in role of KCCA, or other appropriate solution as suggested by the study.			
Products			
Adequate plant and equipment and supporting systems for waste handling and recycling			
Inputs and Costs			
Initial estimate of USD 35m per stage (calculated at \$10/ton)			
Finance			
PPP/Income Stream: 50% (average annual)	KCCA: 0%	GOU : 0%	Donor:[IFC] 50% (average annual)

Wetland Delineation			
Primary Responsible Agency: MoWE		Other Participatory Agencies:	
Period: 2012-13		Cost: In current operating budgets	
Background			
Wetlands have been subject to incursion over a long period, not only by residential activities but also by industry and commerce. MoWE has thus prepared a strategy for wetland delineation in order to provide a proper basis for law enforcement.			
Objectives			
Protection of the wetlands so they continue to perform their ecological, hydrological and socio-economic functions;			
Description			
This strategy, of September 2011, is prepared by the Wetlands Management Department of MoWE and addresses the Nakivubo, Kinawataka, Kansanga, Lubigi and Kyetinda wetlands. It points out that these wetlands have particular significance. Previous exercises of demarcation took place for Nakivubo wetland and Lutembe Bay and it is intended that the techniques for the current exercise be improved.			
Activities			
<ul style="list-style-type: none"><li>▪ Define, ground-truth, physically mark, map and gazette the wetlands;</li><li>▪ Provide the basis for enforcement of policy, legislation and regulations;</li><li>▪ Mobilise stakeholder support</li></ul>			
Process			
Intended to carry out the programme from September 2011 - February 2012 but this has been significantly delayed, and may be completed by end 2012, early 2013			
Products			
Properly demarcated wetlands which are capable of enforcement			
Inputs and Costs			
From current operating budget			
Finance			
	KCCA:	GOU : [MoWE] 100%	Donor:



<b>Prevention of Incursion into Wetlands &amp; Minimisation of Flooding in Lowland Settlements</b>	
Primary Responsible Agency: KCCA	Other Participatory Agencies: NEMA, MoWE, NWSC
Period: Ongoing	Total Cost: USD 5m
<b>Background</b>	
Incursion into wetlands compromises their ability to retain stormwater and other ecological functions and residential incursion subjects inhabitants to periodic flooding of homes	
<b>Objectives</b>	
<ul style="list-style-type: none"> <li>▪ Prevent unauthorized non-residential incursion</li> <li>▪ Prevent unauthorized non-residential activities</li> <li>▪ Prevent pollution of wetlands</li> <li>▪ Ensure that proposed activities are subject to EIA and authorization by NEMA</li> <li>▪ Ensure that no business is connected to water supply, electricity and sewerage system unless approved by KCCA and NEMA.</li> <li>▪ Prevent informal settlements from being established on wetlands by appropriate demarcation and enforcement.</li> <li>▪ Offer alternative, serviced, sites for residents of existing flood-prone settlements.</li> <li>▪ Sensitization of population to disadvantages of occupying wetlands, in terms of flooding, disease, inability to provide proper sanitation.</li> </ul>	
<b>Description</b>	
Provide strong development control, sensitization and alternative residential options	
<b>Activities</b>	
<ul style="list-style-type: none"> <li>▪ Prevent unauthorized incursion by well enforced development control</li> <li>▪ Ensure that proposed non-residential activities are subject to EIA and authorization by NEMA</li> <li>▪ Ensure that no business is connected to water supply, electricity and sewerage system unless approved by KCCA and NEMA; with unauthorized effluent subject to heavy penalties.</li> <li>▪ Prevent informal settlements from being established on wetlands by appropriate demarcation and enforcement.</li> <li>▪ Flood control measures and/or alternative, serviced, sites for residents of existing flood-prone settlements.</li> <li>▪ Sensitization of population to disadvantages of occupying wetlands, in terms of flooding, disease, inability to provide proper sanitation.</li> </ul>	
<b>Process</b>	
<ul style="list-style-type: none"> <li>▪ Set up formal committee for ongoing liaison and cooperation between KCCA,</li> </ul>	

NEMA, NWSC, UMEME, with regular and frequent meetings			
<ul style="list-style-type: none"> <li>Train new staff in legislation, regulations and powers of enforcement</li> </ul>			
<b>Products</b>			
Provide an integrated and comprehensive system of development control, sensitization and alternative residential options, incorporating activities of KCCA, NEMA, NWSC, UMEME,			
<b>Inputs and Costs</b>			
Development Control and allied activities: from ongoing operating expenses and staff complements			
Flood control and/or planning of alternative sites for relocation of residents from wetlands: US\$ 5 m works excluding land allocations			
<b>Finance</b>			
	KCCA: From operating costs and staff complement	GOU: Land Allocations;NEMA, MoWE, NWSC, UMEME : operating costs and staff complements	Donor: [WB] 100% works

## 4.5 Institutional

KCCA Capacity Building & Training Plan (IN 11)			
Primary Responsible Agency: KCCA		Other Participatory Agencies:	
Period: 2013		Total Cost: \$ 0.15 million	
Background			
KCCA is currently restructuring and restaffing. As such it requires significant capacity building support and the staff require significant training in assorted fields.			
Objectives			
<ul style="list-style-type: none"><li>▪ To identify and assess existing capacities and operational requirements and to identify and map “gaps”.</li><li>▪ To prepare and propose a comprehensive prioritised capacity building and training plan for KCCA.</li></ul>			
Description			
An integrated plan for capacity building incorporating HR, training, equipment and facilities. HR training to encompass in-house, academic support, dedicated structured training and external apprenticeships for professionals and management.			
Activities			
2. Identification and recruitment of Consultant (international)			
Responsibility: KCCA		Period: 01/13 - 03/13	
3. Direction of project			
Responsibility: KCCA & Steering Committee		Period: 04/13 - 08/14	
Products			
1. Integrated multi-year Capacity Building Plan. 2. Integrated multi-year Training Plan.			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy	150	150
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

KPDP Implementation Support (IN 14)			
Primary Responsible Agency: KCCA		Other Participatory Agencies: MoLHUD	
Period: 2013-15		Total Cost: \$ 0.75 million	
Background			
Implementation of the KPDP will require specialized inputs in assorted fields. Both the KCCA and the MoLHUD will require ongoing support in the integration of various elements and plans drawing on the Consultant’s experience and knowledge in the field.			
Objectives			
<ul style="list-style-type: none"><li>▪ To provide KCCA and MoLHUD ongoing professional support in the implementation of the KPDP.</li><li>▪ To provide KCCA and MoLHUD specialized professional inputs in a wide variety of fields.</li></ul>			
Description			
Ongoing professional support by the Consultant key personnel and by leading specialists available to the Consultant, on a retainer basis, for 3 years.			
Activities			
1. Downstream support contract			
Responsibility: KCCA		Period: 01/13 - 02/13	
3. Direction of project			
Responsibility: KCCA		Period: 04/13 - 12/15	
Products			
1. In situ consulting, profession and decision support by Consultant’s key personnel and external experts.			
2. Relevant working paper and expert opinions.			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
3	Consultancy (annual)	250	750
Finance			
PPP/ Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

## 4.6 Physical Planning

Existing and Extended Central Business District (Nakasero) PPDP	
Primary Responsible Agency: KCCA	Other Participatory Agencies: MPA
Period: 2013-2015	
Background	
Despite it being fairly well organized in structure, the Existing CBD and the Nakasero Hill extension does not fulfill their potential as a business center and should be upgraded.	
Objectives	
Improving the Existing CBD functionality by upgrading existing infrastructure, transportation system, open public spaces and built structures.	
Description	
The Existing and Extended CBD which consists of the Existing CBD and Nakasero Hill extension should receive a PPDP as part of the City Center Quarter.	
Activities	
1. Initiate and direct planning process of the Existing and Extended CBD PPDP.	
Responsibility: KCCA	Period: 01/2013 - 12/2015
Products	
1. Landuse Plans of Existing and Extended CBD (scale 1:2500) 2. 3D Urban Design Principles 3. Written Provisions 4. Development Strategy 5. Implementation Plan and CIP 6. Model SDPs	
Plan Description	
Nakasero Precinct PPDP including the following planning layers: Transportation, Natural Resources and Open Spaces, Public Services, Commerce, Institutions, Employment Centers, Infrastructure, Tourism, and Residential Areas.	

<b>New Central Business District (Nsambya Precinct) PPDP</b>	
Primary Responsible Agency: KCCA	Other Participatory Agencies: KMPA
Period: 2013-2015	
<b>Background</b>	
The new CBD will be constructed in the Nsambya Precinct on an area which nowadays is occupied by police barracks and the Uganda Railways Corp. The area can be redeveloped as a business center which will supply employment for thousands within the city.	
<b>Objectives</b>	
<ul style="list-style-type: none"> <li>■ Providing new employment options by expansion of the Existing CBD to create a new business, commerce and service center.</li> <li>■ Strengthen the city of Kampala as a business center in the region and entire country by development of this area as a modern and attractive business center will.</li> </ul>	
<b>Description</b>	
The New CBD should receive a PPDP as part of the City Center Quarter. The New CBD should include a variety of building types, including high-rise buildings and complexes, a freeway combined with a railway and train station, a BRT system, a large scale urban square, as well as local plazas, a system of open spaces, and an urban park.	
<b>Activities</b>	
1. Initiate and direct planning process of the New CBD PPDP	
Responsibility: KCCA	Period: 01/2013 - 12/2015
<b>Products</b>	
<ol style="list-style-type: none"> <li>1. Landuse Plans of New CBD (scale 1:2500)</li> <li>2. 3D Urban Design Principles</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP</li> <li>6. Model SDPs</li> </ol>	
<b>Plan Description</b>	
Nsambya Precinct PPDP including the following planning layers: Transportation, Natural Resources and Open Spaces, Public Services, Commerce, Institutions, Employment Centers, and Infrastructure.	

Lakefront Site Development Plan SDP	
Primary Responsible Agency: KCCA	Other Participatory Agencies: NEMA
Period: 2013-2015	
Background	
One of Kampala's landscape resources with the greatest unfulfilled potential is the lakefront on the shores of Lake Victoria. Development of the lakefront as a recreation, business and service center, through proper drainage and design, will help protect the lakeshore and stop encroachment and created a mixed use area.	
Objectives	
<ul style="list-style-type: none"> <li>▪ Develop Kampala as a Lakefront city and to connect the lake to the Inner City.</li> <li>▪ Help protect the lakeshore and stop encroachment by development of the lakefront through proper drainage and design.</li> <li>▪ Strengthen the urban park system as it will connect the park system to a linear lakefront system which follows the shoreline.</li> </ul>	
Description	
The Lakefront area should be declared a Special Planning Zone within the KCCA and have a PDP developed for the entire area. The Lakefront PDP will allow the development of the Lake Victoria lakeshore as a mixed use area. The Lakefront will combine nature and public services and form a link between the natural and the urban.	
Activities	
Initiate and direct planning process of the Lakefront SDP.	
Responsibility: KCCA	Period: 01/2013 - 12/2014
Products	
<ol style="list-style-type: none"> <li>1. Landuse Plans of the Lakefront (scale 1:2500)</li> <li>2. 3D Urban Design Principles</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP</li> </ol>	
Plan Description	
The Lakefront PDP will include planning of: Urban parks, Tourist facilities, Culture, entertainment, leisure, recreation and sport facilities, Offices and business facilities, Commerce, Public services and institutions, Public open spaces, Transportation centers, Hostelry, Convention facilities, Residence, and Marinas and water sports.	
Special Issues	
For preparation in the framework of the Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (EN 1)	

Central Urban Park Site Development Plan	
Primary Responsible Agency: KCCA	Other Participatory Agencies: NEMA
Period: 2013-2014	
Background	
One of the land resources that do exist within the city as open spaces are the wetlands. Development of some of the wetland areas as urban parks will supply needed open spaces for the citizen of Kampala for recreation, culture, sport and public facilities.	
Objectives	
<ul style="list-style-type: none"> <li>■ Eliminating the problems that occur due to wetland location within the city.</li> <li>■ Protection of the wetlands from encroachment</li> <li>■ Development of the wetlands into a park system and connection to the linear lakefront system which follows the shoreline.</li> </ul>	
Description	
The wetland in the Bogolobi-Luzira Precinct should be developed as a Central Urban Park (site 3-001). The park will offer a green open space for public use within the KCCA including facilities for recreation, sport and culture. The park development will be consistent with environmental regulations and include comprehensive drainage planning to ensure the protection of the ecologic system.	
Activities	
1. Initiate and direct planning process of the Central Urban Park PDP.	
Responsibility: KCCA	Period: 01/2013 - 12/2014
Products	
1. Landuse Plans of the Central Urban Park (scale 1:2500) 2. 3D Urban Design Principles 3. Written Provisions 4. Development Strategy 5. Implementation Plan and CIP	
Plan Description	
The Central Urban Park PDP will include planning of: Public open spaces, Open air gathering and performance facilities, Tourist facilities, Public services, Culture, entertainment, leisure, recreation and sport facilities, and Water parks and swimming pools.	
Special Issues	
For preparation in the framework of the Waterfront and Wetlands Preservation, Landscaping and Development Master Plan (EN 1)	



City Center - Freeway Zone SDP	
Primary Responsible Agency: KCCA	Other Participatory Agencies: MoWT/MATA
Period: 2013-2015	
Background	
The Urban Freeway will run along an east-west axis through the KCCA and include high standard roads and a railway. The Urban Freeway will offer a quick and efficient way in and out of the city and will greatly improve traffic within the city.	
Objectives	
<ul style="list-style-type: none"> <li>■ Offer a quick and efficient way in and out of the city and will greatly improve traffic within the city.</li> <li>■ Encourage linear development along the Urban Freeway route, creating a business and services corridor in the heart of the city.</li> </ul>	
Description	
The City Center Freeway Zone must receive special attention and a SDP for this specific road section. The Urban Freeway will be constructed along the existing railway tracks, thus taking advantage of the land reserves along the railway. The City Center Freeway Zone overlaps two precincts.	
Activities	
1. Initiate and direct planning process of the City Center Freeway Zone Site Development Plan.	
Responsibility: KCCA	Period: 01/2013 - 12/2015
Products	
1. Landuse Plans of the City Center Freeway Zone (scale 1:1250 – 1:500) 2. 3D Design & Simulations. 3. Engineering and economic feasibility study. 3. Written Provisions 4. Development Strategy 5. Implementation Plan and CIP 6. Model SDPs.	
Plan Description	
Urban Freeway Section in the City Center SDP including: Connection to the local Transportation System and Linear CBD Development along the route.	
Special Issues	
For preparation in the framework of the Feasibility Study, SDP and Detailed Design of the Urban Freeway (TR 16)	

New Satellite Town - Ssisa and Nsangi SPDP	
Primary Responsible Agency: MoLHUD & KMPA	Other Participatory Agencies: MoLG and LAs
Period: 2013 -2014	
Background	
The Physical Development Framework indicates that new satellite towns must be constructed in the GKMA in order to prepare the GKMA for the population flooding which will take place in the next few years.	
Objectives	
<ul style="list-style-type: none"> <li>■ Provide housing, services and employment outside the KCCA.</li> <li>■ Form a new focal point outside the KCCA and reduce the existing and future pressures which will fall on the city.</li> <li>■ Provide adequate living conditions for millions of migrants in a modern and well planned manner.</li> </ul>	
Description	
The Ssisa and Nsangi area should be declared a Special Planning Zone outside the KCCA and have a PDP developed for the entire area as part of the metropolitan system. The PDP will allow the development of a new satellite town near the KCCA.	
Activities	
1. Declare the Ssisa and Nsangi area a Special Planning Zone.	
Responsibility: MoLHUD	Period: 01/2013 - 03/2013
2. Initiate and direct planning process of the Ssisa and Nsangi New Town SPDP.	
Responsibility: MoLHUD	Period: 01/2013 - 12/2014
Products	
1. Land use Plans of Ssisa and Nsangi New Town (scale 1:20000) 2. 3D Urban Design Principles 3. Written Provisions 4. Development Strategy 5. Implementation Plan and CIP 6. Model PPDPs 7. Model SDPs	
Plan Description	
Ssisa and Nsangi New Satellite Town PDP including the following planning layers: Transportation System, Landscape Resources, City Planning Zones, Population Distribution, City Services Hierarchy, and Residential Area Planning.	

New Satellite Town – Nakisunga and Ntenjeru SPDP	
Primary Responsible Agency: MoLHUD & KMPA	Other Participatory Agencies: MoLG and LAs
Period: 2013 -2014	
Background	
The Physical Development Framework indicates that new satellite towns must be constructed in the GKMA in order to prepare the GKMA for the population flooding which will take place in the next few years.	
Objectives	
<ul style="list-style-type: none"> <li>■ Provide housing, services and employment outside the KCCA.</li> <li>■ Form a new focal point outside the KCCA and reduce the existing and future pressures which will fall on the city.</li> <li>■ Provide adequate living conditions for millions of migrants in a modern and well planned manner.</li> </ul>	
Description	
The Nakisunga and Ntenjeru area should be declared a Special Planning Zone outside the KCCA and have a PDP developed for the entire area as part of the metropolitan system. The PDP will allow the development of a new satellite town near the KCCA.	
Activities	
1. Declare the Nakisunga and Ntenjeru area a Special Planning Zone.	
Responsibility: MoLHUD	Period: 01/2013 - 03/2013
2. Initiate and direct planning process of the Nakisunga and Ntenjeru New Town SPDP.	
Responsibility: MoLHUD	Period: 01/2013 - 12/2014
Products	
<ol style="list-style-type: none"> <li>1. Landuse Plans of Nakisunga and Ntenjeru New Town (scale 1:20000)</li> <li>2. 3D Urban Design Principles</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP</li> <li>6. Model PPDPs</li> <li>7. Model SDPs</li> </ol>	
Plan Description	
Nakisunga and Ntenjeru New Satellite Town PDP including the following planning layers: Transportation System, Landscape Resources, City Planning Zones, Population Distribution, City Services Hierarchy, and Residential Area Planning.	

Industrial Area Upgrade Employment Center PPDP	
Primary Responsible Agency: KCCA	Other Participatory Agencies:
Period: 2014	
Background	
In proximity to the existing and new CBD there is a large area which nowadays contains an industrial zone. The precinct can be redeveloped as a high density employment center.	
Objectives	
Create a new and modern employment center in the heart of the KCCA in close proximity to the Existing and New CBD.	
Description	
The New Employment Center should receive a PPDP as part of the City Center Quarter for redevelopment of the area as a modern employment center.	
Activities	
1. Initiate and direct planning process of the Industrial Area Employment Center PPDP.	
Responsibility: KCCA	Period: 01/2014 - 12/2014
Products	
1. Landuse Plans of the New Employment Center (scale 1:2500) 2. 3D Urban Design Principles 3. Written Provisions 4. Development Strategy 5. Implementation Plan and CIP 6. Model SDPs.	
Plan Description	
Industrial Area PPDP including the following planning layers: Transportation, Natural Resources and Open Spaces, Public Services, Commerce, Institutions, Employment Centers, and Infrastructure.	

<b>Model New Employment Centers SDP</b>	
Primary Responsible Agency: KCCA	Other Participatory Agencies:
Period: 2014-2015	
<b>Background</b>	
New Employment centers outside the City Center will reduce the need to reach the City Center for employment, thus reducing congestion in the city and creating a hierarchy of employment centers.	
<b>Objectives</b>	
<ul style="list-style-type: none"> <li>■ Creating new employment options.</li> <li>■ Forming new focal points outside the City Center and reduce the existing and future pressures on the City Center.</li> <li>■ Allowing high access to employment options for residents.</li> </ul>	
<b>Description</b>	
<p>New Employment Centers will be located within the KCCA, mostly along the Inner and Mid Ring, with some exceptions closer to the City Center and existing universities. Each center, either new or redevelopment, should receive its own SDP.</p> <p>Examples of locations for pilots:</p> <ol style="list-style-type: none"> <li>1: Naguru Precinct - along Inner Ring (site 4-014). Total of one site.</li> <li>2: Busega Precinct - along Inner Ring (site 4-012)</li> <li>3. Banda Precinct - along Inner Ring (site 4-006)</li> <li>4. Kyambogo University (site 4-005, redevelopment)..</li> </ol>	
<b>Activities</b>	
1. Initiate and direct planning process of 2 model New Employment Center.	
Responsibility: KCCA	Period: 01/2014 - 12/2015
<b>Products</b>	
<ol style="list-style-type: none"> <li>1. Landuse Plans of the New Employment Centers (scale 1:1250 – 1:500)</li> <li>2. 3D Simulations and Layouts</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP.</li> </ol>	
<b>Plan Description</b>	
New Employment Centers Pilot Projects SDPs including Offices, business facilities, Commerce, Light & high-tech industries, Storage & logistic areas, Public services, Public open spaces, Transportation centers, Convention facilities, Emergency & police services.	
<b>Special Issues</b>	
May be incorporated in the framework of the Economic Development Master Plan (EC 1) or in model PPDPs (PL10)	

<b>Model Quarter and Precinct (Commercial and Service) Centers SPDs</b>	
Primary Responsible Agency: KCCA	Other Participatory Agencies:
Period: 2013-2015	
<b>Background</b>	
Focal crystallization offers an alternative to the existing sprawl of service and commerce along main roads. This will allow supplying the inhabitants of the city with organized and accessible services.	
<b>Objectives</b>	
<ul style="list-style-type: none"> <li>■ Offer an alternative to the existing sprawl of commerce and services along main roads</li> <li>■ Creation of a hierarchy of focal service centers</li> <li>■ Ensuring that every point in the KCCA will have access to a service center located within a 2km walking radius.</li> </ul>	
<b>Description</b>	
<p>Local service centers will be distributed in a manner ensuring that every point in the KCCA will have access to a service center located within a 2km walking radius. These centers will include public services, commerce, and emergency services.</p> <p>Examples of locations for pilots:</p> <ol style="list-style-type: none"> <li>1: Buziga Precinct (site 6-006).</li> <li>2: Bogolobi-Luzira Precinct (site 6-004),</li> <li>3. Lubia and Lubaga Precincts (site 6-017, overlaps two precincts).</li> </ol>	
<b>Activities</b>	
1. Initiate and direct planning process of 2 model Commerce and Service Center.	
Responsibility: KCCA	Period: 01/2013 - 12/2015
<b>Products</b>	
<ol style="list-style-type: none"> <li>1. Landuse Plans of the New Commerce and Service Centers (scale 1:1250 – 1:500)</li> <li>2. 3D Simulations and Layouts</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP.</li> </ol>	
<b>Plan Description</b>	
New Commerce and Service Centers Pilot Projects in chosen locations which allow high accessibility, including Commerce, Public services and institutions, Offices and business facilities, Recreational facilities, Public open spaces, Transportation centers, and Emergency and police services.	
<b>Special Issues</b>	
To be incorporated in the framework of model PPDPs (PL10)	

Model Precinct/Neighborhood PPDPs	
Primary Responsible Agency: KCCA	Other Participatory Agencies:
Period: 2013-2015	
Background	
The KPDP requires every Precinct/Neighborhood must have a PPDP as part of the KPDP planning hierarchy. The Precinct/Neighborhood Physical Development Plan (PPDP) is to be planned with reference to the context of its respective Quarter.	
Objectives	
<ul style="list-style-type: none"> <li>▪ Allow orderly, coordinated, harmonious and progressive development of the area.</li> <li>▪ Promote health, safety, order, amenity, convenience, general welfare of all its inhabitants, efficiency and economy in the process of development and improvement of communication.</li> </ul>	
Description	
<p>Every Precinct/Neighborhood shall have a Physical Development Plan. The PDP will address all planning layers for the precinct.</p> <p>Examples of locations for pilots:</p> <ol style="list-style-type: none"> <li>1: Lubia Precinct;</li> <li>2: Banda Precinct;</li> <li>3. Busega Precinct;</li> <li>4. Bogolobi-Luzira Precinct.</li> </ol>	
Activities	
1. Initiate and direct planning process of 3 model Precinct PPDPs.	
Responsibility: KCCA	Period: 1/2013 - 12/2015
Products	
<ol style="list-style-type: none"> <li>1. Landuse Plans of Precincts/Neighborhoods (scale 1:2500)</li> <li>2. 3D Urban Design Principles</li> <li>3. Written Provisions</li> <li>4. Development Strategy</li> <li>5. Implementation Plan and CIP</li> <li>6. Model SPDs</li> </ol>	
Plan Description	
Precinct PPDPs including the following planning layers: Transportation, Natural Resources and Open Spaces, Public Services, Commerce, Institutions, Employment Centers, Infrastructure, Tourism, and Residential Area Intervention.	

## 4.7 Transportation

Traffic Management - Central Taxi Parks Relocation			
Primary Responsible Agency: KCCA/KESC		Other Participatory Agencies: None	
Period: 1/2013-12/2014		Total Cost: \$ 20 M USD	
Background			
The current taxi parks create major traffic jams in the city centre and their relocation is therefore mandatory to increase capacity in city centre			
Objectives			
To improve traffic flow in city centre and along the current main roads			
Description			
KCCA should identify and obtain off-street land parcels which are big enough and suitable for taxi park operations			
Activities			
Identify or tender for land acquisition and evaluate alternative locations			
Responsibility: KCCA		Period: 9/12 - 12/12 (currently ongoing)	
2. Prepare a detailed plan for taxi park removal and plans for alternative site locations for taxi parks			
Responsibility: KCCA		Period: 1/13-7/13	
3. Construct and implement new parks and construct alternative plans for current taxi parks			
Responsibility: KCCA		Period: 8/13-13/15	
Products			
1. New locations for taxi parks			
2. Detailed plans for relocations and new detailed plans for current locations			
3. New taxi parks and redevelopment of buildings in current locations			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
3	3 hectares	1.5 M USD	4.5 M USD
1	Detailed plans	0.5 M USD	0.5 M USG
1	New building at current location	6 M USD	6 M USD
3	New buildings for new parks	3 M USD	9 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [Roads Fund]: 25 %	Donor / [WB]: 75 %



Traffic Management - Signalized Intersections and TCC (Traffic Control Centre)			
Primary Responsible Agency: KCCA		Other Participatory Agencies: MoWT	
Period: 1/2013-12/2014		Total Cost: \$ 20 M USD	
Background			
Many intersections and roundabouts in city centre have reached capacity and are increasing congestion levels.			
Objectives			
To improve traffic flow in city centre and along the current main roads			
Description			
KCCA should identify the critical intersections, prepare detailed design for new geometric layout and traffic signals and construct new intersections			
Activities			
1. Prepare a detailed design and tender documents for 30 intersections			
Responsibility: KCCA		Period: 1/13 - 12/13	
2. Construct new design and install traffic signals			
Responsibility: KCCA		Period: 1/14-12/14	
3. Prepare tender documents for supply, installation and 5 years maintenance of traffic control centre			
Responsibility: KCCA		Period: 1/13-7/13	
Products			
1. 30 New intersections with traffic signals			
2. Traffic control centre			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
30	Detailed design of intersection inc. surveys	30.000 USD	900,000 USD
30	Construction inc. traffic signals	0.27 M USD	9.1 M USD
1	Traffic control centre	5 M USD	5 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

Traffic Management - Managed Parking in City Centre			
Primary Responsible Agency: KCCA/KESC		Other Participatory Agencies: MoWT	
Period: 1/2013-12/2014		Total Cost: 0.25 M USD	
Background			
Current on-street parking reduced the effective road capacity and slow traffic significantly			
Objectives			
To introduce parking management system with paid parking and parking limitations			
Description			
New parking regulations should be adopted, and current legislation should be changed to support the required management system			
Activities			
1. Conduct a detailed feasibility study to recommend new regulation and identify changes in regulatory system and to prepare an international tender The actual operation will be financed by the selected operator that will pay annual fees to KCCA			
Responsibility: KCCA		Period: 1/13 - 5/13	
2. Issue tender, select operator and award contract			
Responsibility: KCCA		Period: 6/13-12/13	
Products			
1. New parking regulations 2. Parking operator selected			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Feasibility study, regulatory reform proposals and tender documents	250,000 USD	250,000 USD
Finance			
Activity Income Stream: 0 % (current operations to be 100% self-financed + excess income)	KCCA: 0 %	GOU [agency]: 0 %	Donor / [UNDP]: 100 %

Traffic Management - Road Marking and Signs			
Primary Responsible Agency: KCCA/KMSC		Other Participatory Agencies: UNRA	
Period: 1/2013-12/2014		Total Cost: \$ 1 M USD	
Background			
Most paved roads in Kampala are not marked and signed, so traffic is chaotic pedestrians are not protected and illegal parking is blocking the roads			
Objectives			
To prepare a detailed design for proper parking and signing the streets in Kampala and to maintain it properly			
Description			
A detailed plan should be prepared to cover all streets. The plan should also propose a proper listing of priorities, based on current condition, traffic volume and number of accidents. Based on the plan, it is proposed that KCCA will contract an external contractor for annual marking, signing and maintenance, and will pay him based on performance. Penalties will be deducted for non-performance.			
Activities			
1. Select an external consultant (traffic engineering firm) to prepare the detailed design and the working plan for the external contractor			
Responsibility: KCCA		Period: 1/13 - 5/13	
2. Select an external contractor using the bill of quantity prepared by the consultant			
Responsibility: KCCA		Period: 6/13-7/13	
3. Monitor contractor performance			
Responsibility: KCCA		Period:8/13-ongoing	
Products			
1. Roads are clearly marked and signed			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Detailed design of the marking and signing	100,000 USD	100,000 USD
1	Annual marking and maintenance	450,000 USD	900,000 for 2 years
Finance			
Activity Income Stream: 0 %	KCCA: 0	GOU [UNRA/Roads Fund]: 100% (annual current)	Donor / [WB]: 100 % (design)

Pilot NMT Corridor			
Primary Responsible Agency: KCCA		--	
Period: 1/2013-10/2013		Total Cost: \$ 1 M USD	
Background			
Currently there is no pedestrian-only areas in KCCA. Pedestrian zones are known to attract walking and cycling trips, improve access and the quality of urban life			
Objectives			
To introduce the first exclusive pedestrian zone in Kampala			
Description			
KCCA already identified a pilot corridor, and currently is studying the potential traffic impacts. The selected zone is near the current bus park and is in a poor and unattractive condition. In order to ensure successful implementation of the pilot corridor, it is important to transform it into a modern and attractive area, with high quality paving and street furniture.			
Activities			
1. Prepare detailed design and tender documents civil works			
Responsibility: KCCA		Period: 1/13 - 4/13	
2. procure contractor for the civil works and construct the pilot corridor			
Responsibility: KCCA		Period: 6/13-10/13	
Products			
1. The first "Pedestrian-only" corridor un Kampala is opened			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Detailed design of civil works	50.000 USD	50,000 USD
1	Construction work	0.95 USD	950,000 USD
Finance			
Activity Income Stream: 0 %	KCCA: 7 %	GOU [agency]: 0%	Donor / [WB]: 93 %

NMT Master Plan			
Primary Responsible Agency: KCCA		--	
Period: 5/2013-12/2013		Total Cost: \$ 0.5 M USD	
Background			
More than 50% of the trips in Kampala are non-motorized, yet, the available infrastructure for these trips is very poor.			
Objectives			
To prepare a master plan and investment plan for the development of NMT infrastructure in Kampala			
Description			
The master plan should cover both pedestrian and cycling infrastructure and should be based on best international standards. The master plan should also use the experience that will be gained from the pilot corridor and should be updated accordingly. The master plan should also provide the order of priority for the investment plan, based on volume of expected users and current conditions. This plan may be incorporated as a specific element in the updating of the Kampala Transportation Master Plan			
Activities			
1. Procure a consultant to prepare master plan, design standards, investment plan,			
Responsibility: KCCA		Period: 1/13 - 4/13	
Products			
1. Master plan and investment plan for NMT facilities and infrastructure in Kampala			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy for master plan and investment plan	0.5 M USD	0.5 M USD USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [agency]: 100 %

NMT - Construct 200 km of High Quality Walkways			
Primary Responsible Agency: KCCA		--	
Period: 1/2014-12/2016		Total Cost: \$ 20 M USD	
Background			
The current condition of walkways is very poor and thus is not attractive and safe for pedestrians.			
Objectives			
To construct at least 200 km of high quality walkways according to the NMT master plan			
Description			
A contractor will be procured to construct the 200 km of walkways according to the standards and the priorities as set in the master plan			
Activities			
1. Procure a contractor to construct the first 200 km of high quality walkways			
Responsibility: KCCA		Period: 1/14 - 12/16	
Products			
200 km of high quality walkways			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
200	1 km of high quality walkway, including design	0.1 M USD	20 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [Roads Fund]: 50%	Donor / [agency]: 50 %

NMT - Construct 50 km of Cycling Lanes			
Primary Responsible Agency: KCCA		--	
Period: 1/2014-12/2016		Total Cost: \$ 5 M USD	
Background			
Currently, there is no dedicated infrastructure for cyclist and as a result the percentage of cycling trips is low.			
Objectives			
To increase significantly the use of cycling in Kampala by providing safe and attractive lanes and parking facilities			
Description			
A contractor will be procured to construct the 50 km of cycling lanes according to the standards and the priorities set in the master plan			
Activities			
1. Procure a contractor to construct the first network consist of 50 km of cycling lanes			
Responsibility: KCCA		Period: 1/14 - 12/16	
Products			
50 km of high quality walkways			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
50	1 km of cycling lane	0.1 M USD	5 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [Roads Fund]: 50%	Donor / [agency]: 50 %

Institutional - TU Establishment & Capacity Building			
Primary Responsible Agency: KCCA		--	
Period: 1/2013-12/2014		Total Cost: \$ 0.25 M USD	
Background			
The introduction of traffic management and PT operation requires professional capacities which do not yet exist. The intention of the GOU is to establish the MATA, but it might take a long time for its implementation. It is therefore suggested to build these capacities first within the KCCA and then later transfer some of them to MATA, once this organizational entity is established.			
Objectives			
To create strong regulatory and monitoring entity, especially for traffic management and public transport operations			
Description			
KCCA will adapt its organizational structure to accommodate the personnel needed for traffic management, parking management and PT operation. These people will be trained both in Uganda and abroad to enable them to fulfill the necessary assignments.			
Activities			
1. Create new organization structure for KCCA to include the required functions and recruit personnel			
Responsibility: KCCA		Period: 1/13 - 4/13	
2. Prepare capacity building plan and implement			
Responsibility: KCCA		Period: 5/13 - 12/14	
Products			
High standard operation unit Requisite professional inputs and products			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Organize and procure necessary staff	Current Expenditure	---
1	Prepare and implement training and capacity building program	0.25 M USD	0.25 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %



Institutional - Integrate Urban and Transport Planning			
Primary Responsible Agency: KCCA		MLHUD	
Period: 1/2013-05/2013		Total Cost: \$ 0.2 M USD	
Background			
The new physical development plan proposes controlled development, using TOD principles. However, there are also plenty of general development issues that are not linked to transit development. It is common worldwide to conduct traffic impact assessments of new development and impose on the developers the necessary mitigation measures			
Objectives			
To establish working procedures that ensure that urban development is integrated with proper transport development			
Description			
It is recommended to prepare and formally adopt a mandatory procedure for assessing traffic impacts. In addition, it is recommended to prepare detailed design plans for urban development schemes that integrate elements of transit-orientated development.			
Activities			
1. Procure Consultant to prepare mandatory TIA procedure			
Responsibility: KCCA		Period: 1/13 - 5/13	
Products			
TIA procedure for implementation			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy for the preparation of TIA procedure	0.2 M USD	0.2 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

Institutional - CBA (Cost Benefit Analysis) Procedures			
Primary Responsible Agency: KCCA		--	
Period: 1/2013-4/2013		Total Cost: \$ 0.1 M USD	
Background			
Currently investment decisions regarding traffic infrastructure development are not based on cost-benefit analysis, since benefits should be obtained from the TDM, but the TDM was NOT utilized on a regular basis.			
Objectives			
To establish a systematic procedure for decision making regarding project development			
Description			
A mandatory cost-benefit analysis procedure should be developed to take into account the specific local conditions (i.e. value of time, value of O&M costs, speed-cost relations, etc.)			
Activities			
1. Prepare mandatory CBA procedure			
Responsibility: KCCA		Period: 1/13 - 4/13	
Products			
CBA procedures for implementation			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy for the preparation of the CBA procedure	0.1 M USD	0.1 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

PT Operation Master Plan			
Primary Responsible Agency: KCCA		MoWT	
Period: 1/2013-12/2013		Total Cost: \$ 0.5 M USD	
Background			
The awareness regarding BRT development and the current detailed design of the pilot corridor requires to prepare PT master plan that will finalize the network structure and will determine the future of PT including Urban Rail in Kampala			
Objectives			
To prepare an agreed master plan for the development of PT infrastructure and services in Kampala			
Description			
KCCA and MoWT should procure a consultant to prepare an agreed-upon master plan			
Activities			
1. Procure a consultant to prepare the necessary PT master plan			
Responsibility: KCCA		Period: 1/13 - 12/13	
Products			
An agreed-upon master plan for the development of PT services in KCCA			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy for the preparation of the master plan	0.5 M USD	0.5 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

Feasibility Study, SDP and Detailed Design of the Urban Freeway and Associated Development			
Primary Responsible Agency: KCCA		Other Agencies: MoWT/MATA	
Period: 1/2013-12/2014		Total Cost: \$ 6 M USD	
Background			
Currently, there are several proposals to develop the urban freeway. Chinese consultants have proposed to develop the only the freeway without any consideration of future rail development within proposed land use development plans for the surrounding area. The KPDP proposes integrating multi-modal transit with land use along the urban freeway corridor.			
Objectives			
To prepare integrated plan for freeway, rail and land use development			
Description			
KCCA should procure consultant to prepare the integrated plan			
Activities			
1. Procure a consultant to prepare the integrated plan and the preliminary design to obtain cost estimate			
Responsibility: KCCA		Period: 1/13 - 12/14	
Products			
<ul style="list-style-type: none"><li>▪ Feasibility study;</li><li>▪ SDP;</li><li>▪ Detailed Design;</li><li>▪ Tender Documents</li></ul>			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy service	6 M USD	6 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

Feasibility Study, SDP and Detailed Design for BRT Phase II			
Primary Responsible Agency: KCCA		MoWT (MATA if established)	
Period: 1/2014-6/2015		Total Cost: \$ 4 M USD	
Background			
BRT is vital to the existence of Kampala and the pilot corridor is NOT enough. Once the PT master plan is determined during the next phase, it is important to maintain the momentum and to prepare a detailed design for a complete BRT system as well			
Objectives			
To prepare a SDP, detailed design and tender document for the next phase of BRT development in Kampala			
Description			
A consultant should be hired to prepare the detailed design plans for Phase II of the BRT design study			
Activities			
1. Procure a consultant to prepare the necessary detailed design and tender documents			
Responsibility: KCCA/MoWT/MATA		Period: 1/14 - 6/15	
Products			
<ul style="list-style-type: none"><li>▪ Feasibility study;</li><li>▪ SDP;</li><li>▪ Detailed Design;</li><li>▪ Tender Documents</li></ul>			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy services	4 M USD	4 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

Feasibility Study, SDP and Detailed Design for Urban Ring Road			
Primary Responsible Agency: KCCA		MoWT/MATA	
Period: 6/2013-6/2015		Total Cost: \$ 5 M USD	
Background			
Currently, from the full ring road that was envisages for KCCA, only the northern by-pass is in operation. The preliminary analysis conducted under the KPDP showed the importance of the full ring road.			
Objectives			
To prepare feasibility study, SDP and detailed design and tender documents for completing the full ring road			
Description			
A consultancy service should be procured for this activity			
Activities			
1. Procure a contractor to construct the first network consist of 50 km of cycling lanes			
Responsibility: KCCA		Period: 6/2013-6/2015	
Products			
<div><div>▪ Feasibility study;</div><div>▪ SDP;</div><div>▪ Detailed Design;</div><div>▪ Tender Documents</div></div>			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Consultancy service	5 M USD	5 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [WB]: 100 %

BRT Pilot Corridor Construction and Operation			
Primary Responsible Agency: KCCA/MoWT/MATA		--	
Period: 1/2014-12/2015		Total Cost: \$ 200 M USD	
Background			
Currently MoWT prepared the detailed design of the pilot BRT corridor. Preliminary cost estimated carried out by ITP indicated a total cost of 200 M USD			
Objectives			
To construct and implement the first BRT corridor			
Description			
A contractor and operator should be procured based on the recommendations of the current assignment on detailed design of the BRT pilot corridor			
Activities			
1. Procure a contractor and operator for the BRT pilot corridor and construct the first corridor			
Responsibility: KCCA/KESC and MoWT/MATA		Period: 1/2014-12/2015	
Products			
An operating BRT corridor			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Construction of the BRT corridor including all technologies and equipment	200 M USD	200 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [Roads Fund]: 50 %	Donor / [WB]: 50 %

Construct the Urban Freeway			
Responsibility: KCCA/KESC and MoWT/MATA		Other Agencies: UNRA	
Period: 1/15-1/17		Total Cost: \$ 200 M USD	
Background			
In action item T13 we recommended to prepare feasibility study for the urban freeway. Following this study, it is recommended to construct the freeway			
Objectives			
To construct and operate an urban freeway, but only after a feasibility study that integrates rail needs and future urban development is prepared			
Description			
A contractor should be selected to construct the freeway			
Activities			
1. Procure a contractor to construct the urban freeway			
Responsibility: KCCA/MoWT		Period: 1/15-1/17	
Products			
Constructed urban freeway based on the approved feasibility study and plans			
Inputs and Costs			
Quantity	Unit	Unit Cost \$	Total Cost (000 \$)
1	Urban freeway	200 M USD	200 M USD
Finance			
Activity Income Stream: 0 %	KCCA: 0 %	GOU [agency]: 0 %	Donor / [PRoC]: 100 %



## 4.8 Water and Sewage

Kampala Water and Sewage Master Plan			
Primary Responsible Agency: NWSC		Other Participatory Agencies: KCCA, KMTC LAs	
Period: 2012-14		Cost: USD 5m	
Background			
<p>Kampala Water is carrying out widespread restructuring, rehabilitation and extension of the Kampala Water supply network including the “Katosi” system. This includes creation of distinct network zones, pressure management and physical water loss reduction.</p> <p>The sewage system is limited to approximately one-quarter of the KCCA landmass and services barely one-tenth of the population. The lack of a reasonable water-borne sewage system constitutes one of the greatest constraints to the City’s sustainable development and a primary health risk to its residents.</p>			
Objectives			
Provision of utility services to match the high rate of urbanization, and the large backlogs in service so that the water produced is distributed to the customers and sewage is collected and treated in a sustainable, continuous, hygienically acceptable manner at socially acceptable costs.			
Description			
Detailed water and sewage network modeling and master planning for the Kampala Water and Sewage networks, so that the Kampala water supply and sewage treatment networks can be restructured, rehabilitated and extended to ensure full coverage of the City and planned built areas in the GKMA.			
Activities			
<ul style="list-style-type: none"><li>▪ Siting of the proposed Kampala East and other WTP, pumping mains, reservoir locations, sewage plants and pumping stations.</li><li>▪ Updating of the existing GIS database</li><li>▪ Network model build, modeling and analytical studies, model calibration and verification</li><li>▪ Hydraulic design modeling</li><li>▪ Initial Plant design</li></ul>			
Process			
<p>EOI closed on 16/04/2012. It is intended to carry out two stages of consultancy: a) Kampala Water Network Modelling and Master Planning; b) engineering design, tendering and construction supervision.</p> <p>The TOR for the project needs to be changed and extended to include sewage ensuring full coverage of the City and planned built areas in the GKMA.</p>			
Products			
Master Plan including network model of current and 2025 water and sewage networks, 2035 outline, implementation strategy and CIP			
Inputs and Costs			
USD 5m			
Finance			
	KCCA:	GOU :	Donor: [KfW]: 100%

<b>Kinawataka Waste Water Treatment Plant</b>	
Primary Responsible Agency: NWSC	Other Participatory Agencies:
Period: 2013-15	Total Cost: First Stage €6.9m Second Stage €12.3m
<b>Background</b>	
Project will be undertaken in framework of KSP Feasibility Study of July 2008 and LVP II. The system will serve most of the southern part of Nakawa Division.. The WWTP will also have a Faecal Sludge Treatment Works (FSTW).	
<b>Objectives</b>	
Provision of modern WWTP and FSTW so as to reduce reliance on latrines, septic tanks etc.	
<b>Description</b>	
Project will be undertaken in framework of KSP Feasibility Study of July 2008 and LVP II. The system will serve most of the southern part of Nakawa Division.. The WWTP will also have a Faecal Sludge Treatment Works (FSTW).	
<b>Activities</b>	
Construction of WWTP and FSTW.	
<b>Process</b>	
To be implemented in two stages: firstly an area more or less to the north of Jinja Road for 2023 demand; secondly an area south of this in the period 2023-2033. First phase faecal sludge treatment to take place at Nakivubo WWTP.	
<b>Products</b>	
<ul style="list-style-type: none"> <li>▪ Preliminary treatment and primary sedimentation facilities</li> <li>▪ Trickling filters with secondary sedimentation</li> <li>▪ Restored natural wetlands</li> <li>▪ Anaerobic sludge digestion with cogeneration and sludge dewatering</li> </ul>	
<b>Inputs and Costs</b>	
First Stage €6.9m Second Stage €12.3m	
<b>Finance</b>	
KfW, AfDB, EU, GoU	

Construction of Nakivubo and Kinawataka Sewer Mains			
Primary Responsible Agency: NWSC		Other Participatory Agencies:	
Period: 2012-13		Total Cost: €12.2m	
Background			
KSMP demonstrated inadequacy of existing system in central Kampala, so that substantial upgrading is required.			
Objectives			
Relieve most pressing bottlenecks of the existing wastewater collection network,			
Description			
Project will provide new sewer mains system in addition to existing sewers in central Kampala.			
Activities			
Construction of new main and feeder sewers & rehabilitation works			
Process			
Tender closed 12 July 2012			
Products			
<ul style="list-style-type: none"><li>Nakivubo Backbone</li><li>Nakivubo Feeders</li><li>East Bugolobi Pumped Sewer</li><li>Kinawataka Trunk Sewer</li></ul>			
Inputs and Costs			
€12.2m			
Finance			
	KCCA:	GOU :	Donor: KfW 100%

Water Supply Improvements Stage I - Ggaba & Associated Works			
Primary Responsible Agency: NWSC		Other Participatory Agencies:	
Period: 2012-17		Total Cost: € 99m (at July 2010)	
Background			
Rapid population growth and improving living standards require additional water supply.			
Objectives			
Meet water supply needs until 2017 for Kampala Water Supply Area			
Description			
Upgrading and rehabilitation of Gaba treatment works and associated reservoirs, transmission, distribution and reduction of water loss.			
Activities			
Construction of new facilities; maintenance and rehabilitation			
Process			
Funding obtained, improvements underway, new intake to mitigate pollution in LV and fall in water levels completed.			
Products			
<ul style="list-style-type: none"><li>▪ Upgrading &amp; rehabilitation of Gaba I &amp; II WTPs, including Gaba III clear water and sludge treatment facilities</li><li>▪ Transmission &amp; primary distribution system associated with Ggaba</li><li>▪ Reservoirs &amp; boosters associated with Ggaba</li><li>▪ Non-revenue water reduction by engineering &amp; maintenance works and meter replacements</li><li>▪ Services associated with NRW Reduction, including the proposed Pilot NRW analysis program and contract</li><li>▪ Secondary &amp; tertiary pipework associated with Ggaba</li><li>▪ Engineering services and network monitoring</li></ul>			
Inputs and Costs			
€99m			
Finance			
	KCCA:	GOU :	Donor: KfW, AFD, EIB: 100%