

KAMPALA CAPITAL CITY

STRATEGIC PLAN 2020/21 to 2024 /25



Map of Kampala





Acknowledgement

Preparation of the Kampala City Strategic Plan followed an all-inclusive and participatory process which included comprehensive stakeholder consultations with KCCA leadership, staff, citizens, politicians and key partners in the City. The KCCA team wishes to acknowledge and thank:

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Mission, Vision & Core Values

KCCA Mission Statement:

To Deliver Quality Service to the City

Mission Descriptors: Delivering, Providing and facilitating the delivery of public services in the city.

Quality: Top of the range service offered to residents and visitors in Kampala Capital City.

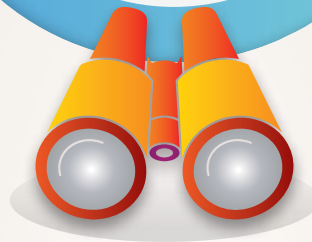
Service: Public services and innovative thinking that enable our citizens and visitors realize their individual and community goals

City: Refers to the people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city

Mission



Vision



KCCA Vision Statement:

To be a Vibrant, Attractive and Sustainable City.

Vision Descriptors:

Sustainable: protection of the biodiversity and natural ecosystems.

Vibrant: A Healthy, economic and socially viable city.

Attractive: An admirable, green, secure and hospitable city.

City: Refers to the people, natural resources, physical infrastructure and Landscape within the defined territory of Kampala capital city

Core Values

Client Care: We shall attend to client needs fairly and professionally in a timely Manner. We shall be honest, transparent and accountable in the execution of our work.

Team work: We shall support and respect each other.

Innovativeness: We shall use creative approaches in addressing clients' needs.

Excellence: We shall deliver a high standard of Performance that exceeds clients Expectations.

Integrity: We shall be honest, transparent and accountable in the execution of our Work

Core Values



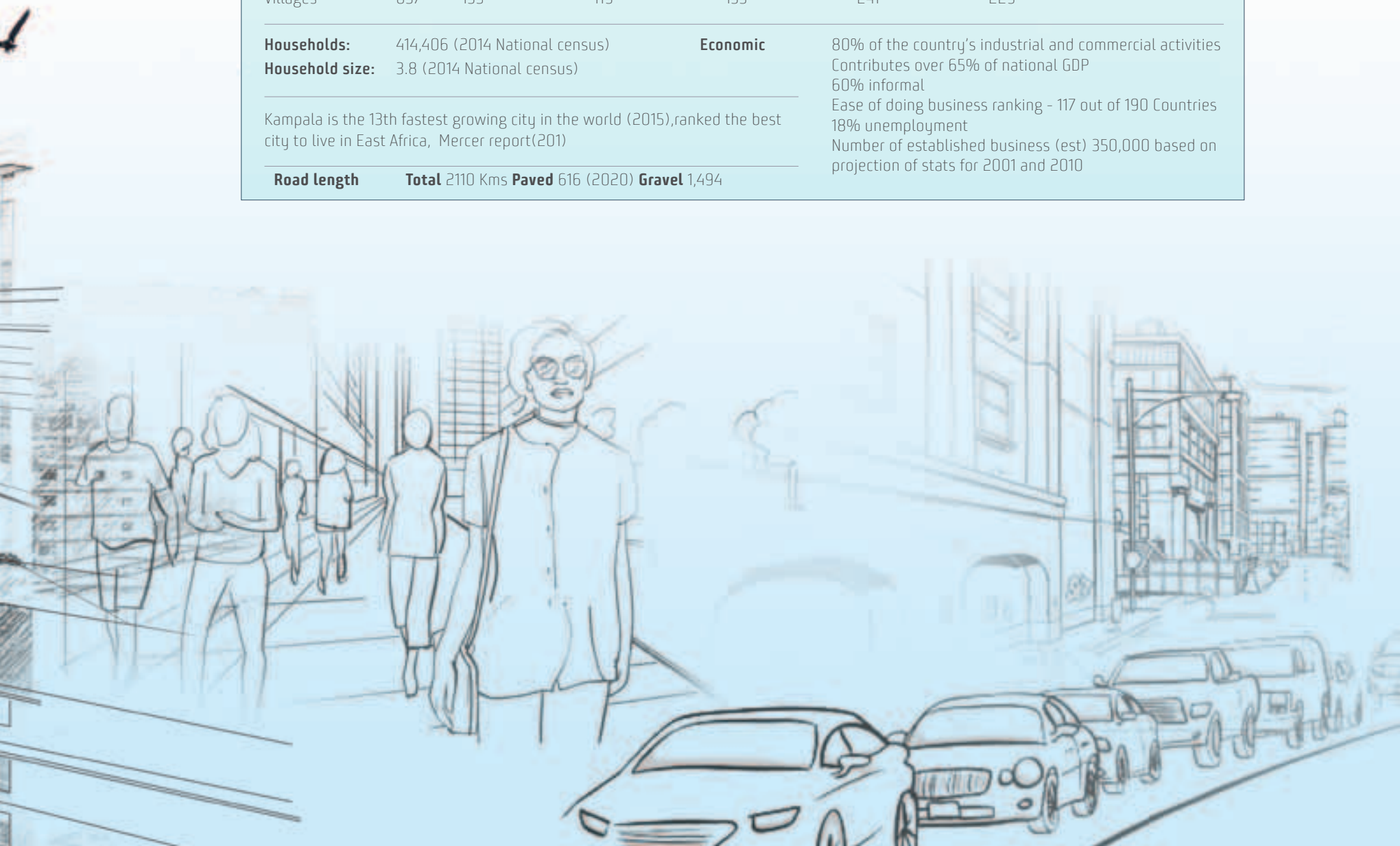
KAMPALA IN BRIEF

Kampala was established as a Municipality in 1947 and became Uganda's Capital City at independence in 1962. Kampala is Uganda's political seat, largest urban center and only City until 2020, when five new Cities were created through an Act of Parliament.



KAMPALA IN NUMBERS

Size	Total 189 square kilometers: Land: 169 Water: 19					
Topography	Highest point 1,311 m (4302 ft), Kololo Hill					
Land Cover	High density: 23% Medium and low density: 60% Green/Agricultural: 17%					
Population	Total 1,650,800 [2019 UBOS estimates] Gender: Male: 781,700 [47%] Female: 869,100 [53%] Growth rate 3.9% Night population: 1,650,800 [2019 UBOS estimates] Day Population: Est. 4.0 million Age: 0-9 yrs – 25% 40-59 yrs – 9% 10-19 yrs -21% 60+ yrs – 2% 20-29 yrs: - 43% [National Census (UBOS) 2014] Life expectancy: 63.41 years					
Urban Divisions	5					
		Central	Kawempe	Lubaga	Makindye	Nakawa
Constituencies	9	1	2	2	2	2
Parishes	99	20	22	13	21	23
Villages	857	135	119	133	241	229
Households:	414,406 (2014 National census)			Economic	80% of the country’s industrial and commercial activities	
Household size:	3.8 (2014 National census)				Contributes over 65% of national GDP	
Kampala is the 13th fastest growing city in the world (2015),ranked the best city to live in East Africa, Mercer report(201)					60% informal	
					Ease of doing business ranking - 117 out of 190 Countries	
					18% unemployment	
					Number of established business (est) 350,000 based on projection of stats for 2001 and 2010	
Road length	Total 2110 Kms Paved 616 (2020) Gravel 1,494					



MINISTER'S FOREWORD



“ *On behalf of Kampala Capital City Authority, I am pleased to present the Kampala City Strategic Plan, FY 2020/21-2024/25*

Amongi Betty Ongom, MP
Minister for Kampala Capital City
& Metropolitan Affairs

With growing demands and finite resources, it is important to focus our Capital City Transformation efforts behind common goals. The Kampala City Strategic Plan, FY 2020/21-2024/25 sets out the themes, programmes and guiding principles to ensure we continue to “Transform Kampala into a vibrant, attractive and sustainable City.”

It establishes the framework to blend economic prosperity, quality of life and environmental responsibility into a style of growth that makes every part of our City better, particularly during these difficult times in our country's history, and indeed the world at large, confronted with the COVID-19 pandemic and other disasters.

The Strategic Plan is well aligned to the NDP III goal and theme of “increasing household incomes and improving the quality of life of Ugandans through sustainable industrialization for inclusive growth, employment and sustainable wealth creation”. To this end, NDP III strategizes on how Uganda will harness its abundant factors of production, through a knowledge-based economy of science, technology, and innovation, to improve the livelihood of its citizens and locates the Capital City's role within the Greater Kampala Economic Development Strategy.

Kampala is an amazing City with incredible potential and, as the country's capital and the heart of its metropolitan area, must play a leading and crucial part in realizing the NDP III aspirations for Uganda. The Strategic Plan approach provides opportunities and seeks to ensure a high level service delivery for all residents and visitors to Kampala – those who are here and those who will want to live here in the future.

Through the Strategic Plan, for the next five years, we commit to: · contribute actively to the development of our environment, and human and social capital; · offer high-quality services to our people and provide support to businesses in our City; and · be a strong and cooperative partner with the other urban governments in order to achieve the rapid economic development of Greater Kampala. I implore you all to embrace the Strategic Plan, conceptualize it in our relentless efforts to transform Kampala Capital City and Greater Kampala Metropolitan Area.



MESSAGE FROM HIS WORSHIP THE MAYOR

Kampala Capital City, like other Cities world-over is placed at the center stage as an engine of economic growth and development due to an increasing urbanization rate currently at 5.43%. It is therefore critical for Cities to be strategic about their investments and growth in order to capitalize on the prevailing opportunities while addressing service delivery and responding to the City residents' demands.

In the period 2014/15 – 2019/20, KCCA implemented its first Strategic Plan under the theme: “Laying the Foundation for City Transformation” and important groundwork in form of preparation of a multi-model transport plan, drainage master plan, climate change strategy and others. These plans were completed and ready for implementation. 65% of the initiatives and programs set out in the said Strategic Plan were achieved. Whereas this was a grandiose plan, it ended up being shelved, the overall performance was mainly affected by inadequate Government funding, Governance challenges and low stakeholder engagement. We must in the next planning period, endeavor to address all these challenges.

We have crafted the Kampala City Strategic Plan 2020/21 – 2024/25 pursuant to Section 46 of the KCCA Act whose theme is; Balanced Growth, Resource Efficiency and Improved quality life. This strategy is the bedrock for the socioeconomic transformation of the City and our targets are in sync with UN Sustainable Development Goals, Vision 2040 and the National Development Plan III. It will therefore give us the opportunity to build on the achievements and get on with keeping commitments and the social contract we have with the people of Kampala. In preparation of the Strategy, we reached out to residents through newspapers, social media and various stakeholder engagements. Whereas the engagements were bogged down by the Covid-19 Pandemic, I want to thank everyone who took the time to make a contribution through various platforms and fora.

The Strategic Plan sets out our development priorities over the next five years. We will continue to build Kampala as an opportunity City that creates an enabling environment for economic growth and job creation, and to provide assistance to those who are in calamitous need. We will also continue to provide quality services and serve the residents of Kampala through frugality and prioritization in our budgetary processes with an accountable and corruption-free administration.

We pledge to create an enabling and well-functioning environment anchored on the voluminous Report of Experts from Israel and South Africa where our mandate is premised on being enablers and facilitators of economic growth and development focusing on bankable projects as opposed to mechanically enforcing City Ordinances. It is ultimately up to our people, including investors, innovators, skilled craftsmen, laborers, caregivers, law enforcers, teachers to provide the products, services and skills for the City economy to grow and provide jobs.

I have presented my vision of a planned, inclusive and livable City and I have no doubt that we will be guided to achieve greater service delivery excellence.



“ *We will continue to build Kampala as an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most* ”

Erias Lukwago
His Worship the Mayor

I recognize that there is immense pressure on the Authority Leadership and Staff to make some quick fixes or urgent interventions to ameliorate the dire state of affairs in Kampala, but sustainable transformation of Kampala into a 21st Century City requires serious, holistic and comprehensive planning and/or strategies. I pledge to fast track processes of developing spatial and other relevant plans that will guide the transformation of Kampala into a vibrant, livable and functional City.

MESSAGE FROM THE EXECUTIVE DIRECTOR



“ We will build on the foundation laid as we aspire to scale new heights to meet the aspirations of the people of Uganda together

Dorothy Kisaka
Executive Director

The Kampala City Strategic Plan 2020/21- 2024/25 builds on the progress and the foundation laid in the period 2011 – 2020.

I wish to congratulate and celebrate the city residents, the leaders at the various levels and KCCA staff who have been at the helm of the transformation journey, for articulating the vision and the foundational work they have done in Uganda’s Capital City since 2011. Guided by the new Strategic Plan, we will build on the foundation laid as we aspire to scale new heights to meet the aspirations of the people of Uganda along a seven-point philosophy that:

- 1. We shall lead from the front and lead by example. We shall do what we say and avoid duplicity.
- 2. We shall fast track development of the City and achieve the goals set out in the Strategic Plan
- 3. We shall pursue a participatory approach with the Citizens of Uganda to nurture the stunning beauty of Kampala City. It is imperative that we work together to create a City environment that City dwellers and the whole of Uganda will be proud of.
- 4. We shall build bridges that promote peace across the many stakeholders. We will promote a culture that says ‘we are bigger than the differences that divide us’.
- 5. We shall serve all Kampala in its diversity and ensure that they are well catered for with basic amenities both in dwelling and trading spaces.
- 6. We shall promote the rich inherited values: good neighbourliness, hard work, shared wealth, integrity and honesty that build both the inner infrastructure and outer infrastructure.
- 7. We pledge to be good stewards of what Uganda has entrusted to us as a Technical Team.

The Strategic Plan provides four Themes and 33 key Sub Programs that indicate the strategic direction for the City. The Sub Programs are transformational, and their achievement will change the way in which the City functions to make Kampala more inclusive, safe, sustainable, efficient and resilient – and ultimately, a better place to live, work and play. As such, the sub programs will drive the external and internal (organizational) structural and transformational changes required for the City to realise its vision. Considerable thought and care went into formulating, obtaining inputs for, and finally approving this Strategic Plan. Now, the focus shifts from conceptualization to implementation. This will require us to translate and apply the strategic intent of the Plan into everything that we do to achieve and secure the great possibilities that Kampala Capital City’s future holds.

We wish to thank the Cities and Infrastructure for Growth Programme for the financial and Technical support extended to KCCA, Cardinal Management Consultants and Strategia Worldwide, the lead consultants in the preparation of the Strategic Plan

Executive Summary

Kampala is one of Africa's great cities and has recently been ranked ahead of two of its main neighbors, Nairobi and Kigali as "the best East African City" to live in . It is an advancing City, as exemplified by the fact that it just recently came out 7th on the African continent's top locations for Fintech startups . These rankings are underpinned by the strong and strategic approach to management that has been adopted by the Kampala Capital City Authority since its inception in 2011.

The Kampala Strategic Plan 2020/21 – 2024/25, which is required and mandated by legislation, is the principal strategic framework that will guide City wide interventions, investment and decision-making within the City. The Strategy is intended to communicate to the residents, business and investors the City's long-term vision, and how KCCA plans to achieve them.

The Strategic Plan is anchored into the Uganda Vision 2040 that has been premised on the need to transform the country into a modern prosperous country. It has also been aligned to the NDP III which aims "To Increase Household Incomes and Improve Quality of Life of Ugandans" under the theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. The Strategy has also been informed by:

- a) The Greater Kampala Metropolitan Area transport master Plan, 2018
- b) The Kampala Drainage Master Plan, 2016
- c) The Kampala Sanitation Improvement and Financing Strategy, 2020 – 2030
- d) The Kampala Physical Development

Plan, 2013

- e) Kampala Public Healthcare Strategic Plan, 2020/21 – 2024/25
- f) The Smart City Strategic Plan 2020/21 – 2024/25
- g) The Kampala Disaster Risk and Climate Change Resilience Strategy, 2020/21 -2024/25
- h) KCCA corporate, Directorate, Department, Division and Unit Risk profiles

The "Strategic Goal" is that "By June 2025, Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities." Four thematic areas have been identified and prioritized along with 21 Strategic Objectives, and 33 Sub Programs to guide the City development agenda for the next five years.

◆ *KCCA is planning for some levels of economic disruption for at least two years into the lifetime of the Plan. This will impact the levels of investment available to fund the identified Strategic Initiatives.*

The four thematic areas include:

1. City Economic Growth
2. KCCA Governance and Citizens engagement
3. Enhanced Quality of life
4. City resilience

The Strategic Plan comes into effect at the time when the country and the World are battling the COVID-19 pandemic that has posed social and economic impacts. We note that in working toward its Strategic Goal, KCCA is planning for some levels of economic disruption, for at least two years into the lifetime of the Strategic Plan, as a consequence of the Covid-19 Pandemic. KCCA is however, committed to effectively manage the risk that is seeking to reverse decades of progress in the fight against poverty, social and economic inequality. In the early years of the Strategic Plan an Economic Recovery Plan will be implemented in tandem with, and in support of the Strategic Plan

Financing the Strategic Plan

The estimated total resource envelope needed to fund the strategy and all the prioritized initiatives is USD 1,917 million. In its attempt to align the Strategic Goal KCCA will prepare a Financing Strategy that will detail a fund raising plan including enhancing of Central Government transfers, engaging development partners and the private sector participation in City development; and introducing innovative financing mechanisms e.g. appropriate Municipal structures.

Implementation Framework

In order to ensure effective ownership of the strategic Plan at all levels, monitoring, evaluation and reporting on progress, KCCA will undertake to popularize it at every level within the City and KCCA will Implement the Balance Scorecard(BSC) Performance Measurement and Evaluation Framework. KCCA will in the course of the planning period deliberately undertake stakeholder accountability engagements on the Strategic Plan



The KCCA Executive Director Dorothy Kisaka [centre] with the five Kampala City Urban Division Mayors L-R Eng David Luyimbazi Deputy - Executive Dir., Dr. Emmanuel Sserunjoji - Kawempe, Owek. Joyce N. Ssebugwawo - Lubaga, Mr. Ali K. Nganda-Makindye, Eng. Ronald Balimwezo - Nakawa and Ssalongo Charles Sserunjoji - Central



1

INTRODUCTION

The Kampala Capital City Strategic Plan, 2020/21–2024/25 spells out KCCA efforts to focus City planning and development within a long term framework. The Strategic Plan is anchored into the Uganda Vision 2040 that has been premised on the need to transform the country into a modern prosperous country. It has also been aligned to the NDP III which aims “To Increase Household Incomes and Improve Quality of Life of Ugandans” under the theme of Sustainable Industrialization for Inclusive Growth, Employment and Sustainable Wealth Creation

The Kampala Strategic Plan, which is a requirement as per Article 190 of the Constitution of the republic of Uganda (1995) as Amended, Section 6.4 of the Comprehensive National Development Planning Framework (CNDPF) and Section 46(3) of the Kampala Capital City Act (2010) as amended. It is the principal strategic framework that will guide Citywide interventions, investment and decision-making. The Plan is intended to communicate to the residents, business and investors the City’s long-term vision, and how KCCA plans to achieve it with them.

The Strategic Plan has been developed through a wide stakeholder participation and underpins KCCA commitment to carrying out its mandate and providing quality services. The Strategic Plan has been further informed by the contextual analysis and key strategies developed over the years; and builds on the achievements of the last ten years, the lessons learnt to address the most pertinent issues affecting the City, its residents, businesses; and, general environment. It focuses on building a vibrant, attractive and sustainable City and outlines the themes, the strategic objective, strategic programs, sub programs and projects to be pursued over the planning horizon.

Four themes have been identified and prioritized along with 21 Strategic Objectives, and 33 sub programs to guide the City development agenda for the next five years. The four thematic areas are:

1. City Economic Growth
2. KCCA Governance and Citizens Engagement
3. Enhance Quality of Life
4. City Resilience

As the Strategic Plan is the City’s principal strategic framework, the approach to this new planning period (2020–2025) is different from the previous Strategic Plan. The previous Strategic Plan attempted to cover most of the functions of the City and were more operational. This new Strategic Plan has been conceptualized so as to be more strategic. To this end,

it consists of two main parts – a strategic plan, which contains the longer-term goal, objectives, priorities and narrative, and an implementation plan, which focuses only on key Strategic Programmes, and Sub Programs that will support the achievement of the priorities for the next five-years.

1.2 Contextual Analysis

In developing and implementing a strategy that will guide Kampala’s transformation agenda we need, to monitor the wider development context, objectively taking into account national and global contexts, on the basis of development information, related data and trend analysis

1.2.1 Global Context

Cities generate over 65% of global GDP, consume over 60% of global resources, account for over 70% of Greenhouse Gas (GHG) emissions, and generate over 60% of global waste. Over 50% of the global population already live in cities, whereas in Africa, 40% are expected to be living in cities by 2030. The concentration of people in close proximity enables economic activity and social interaction, as well as easier service delivery and provision of relevant infrastructure. But the pace of urbanization and its impacts on natural resources (air, water, soil, flora and fauna) have given rise to concerns about the quality

20%

of Uganda is urban. it’s one of the least urbanized countries in Africa but has one of the fastest urbanizing rates at 5.2%, and hence Kampala is one of the world’s fastest growing cities.

of human and urban development. Nevertheless, the Habitat III and the New Urban Agenda (2018) accepted that cities are central in achieving the United Nations Sustainable Development Goals, and put forward the role and functioning of cities as central to addressing the current development challenge.

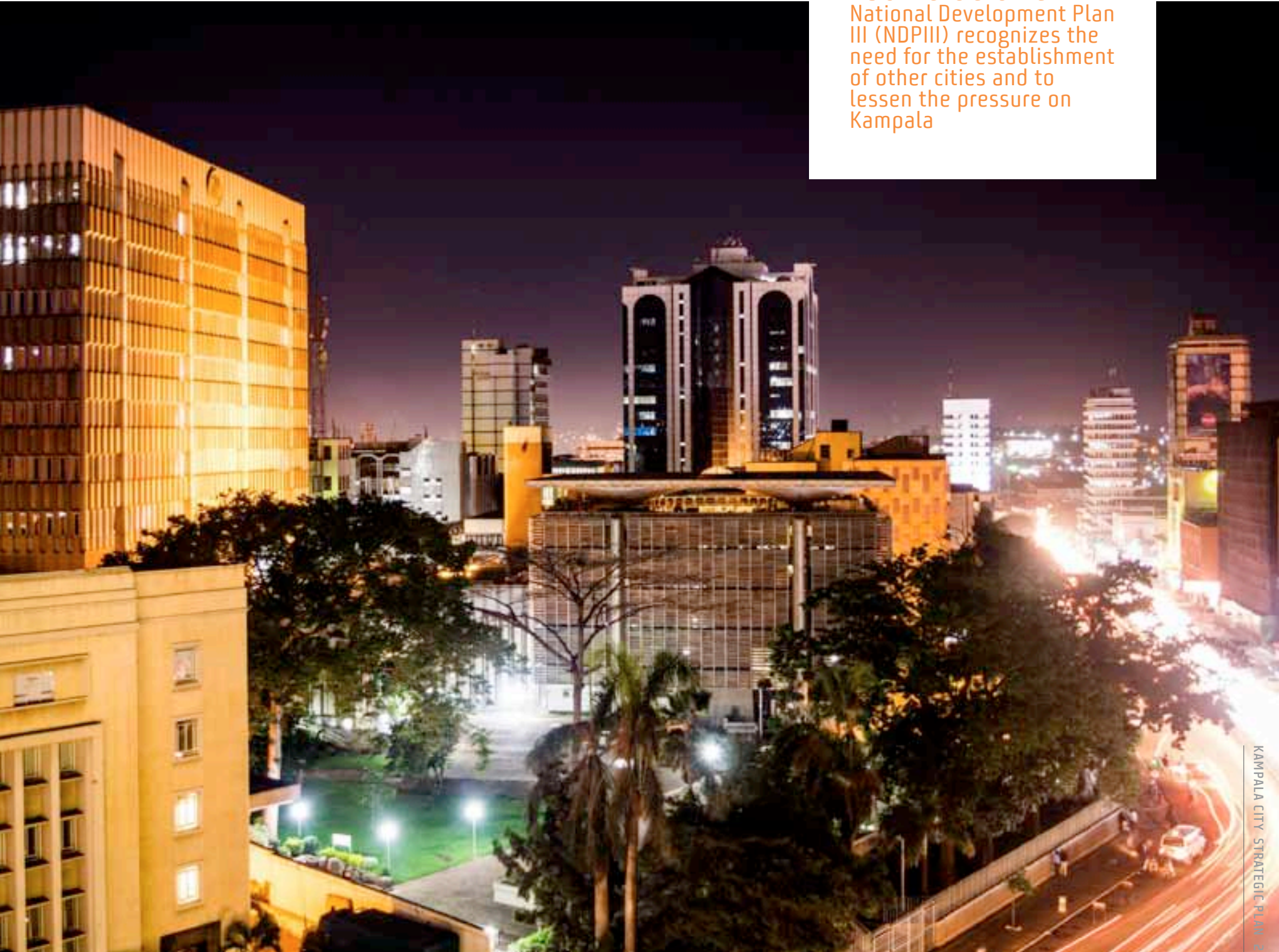
Expanding cities from “sustainable development” to include “resilience” has given rise to a new urban policy and implementation framework that seeks to meet the needs of the present City population without negatively affecting the prosperity of the City and its future residents. More recently, the Covid-19 pandemic has deepened the need for disaster risk management in the Strategic Planning process in cities. Urban Resilience the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the shock, has emerged as an important urban concept for the current and future urban residents.

1.2.2 The National Context

Uganda, at only about 20% urban, is one of the least urbanized countries in Africa but has one of the fastest urbanizing rates at 5.2%, and hence Kampala is one of the world’s fastest growing cities. Taking the national perspective, when this is combined with the large difference in Kampala’s size and population compared with Uganda’s “secondary” cities, it can be seen that Kampala is at present a “primate” City, i.e. very much dominating the whole country.

The challenge is that rapid urban sprawl has negatively affected the spatial form, social, economic and environmental structure of the urban fabric in Uganda, most especially in Kampala, and resulted in urban management inefficiencies and expensive operating costs. As a result, an increased level of informality has largely affected the poor, pushing them further away from economic and employment hubs, with uneven access to basic services as well as health, education, transport, social, cultural and recreational facilities.

Uganda, does however aim to respond positively to urbanization opportunities and challenges as shown in the Vision 2040 and the National Development Plan III (NDPIII). This recognizes the need for the establishment of other cities and to lessen the pressure on Kampala. The Government has chosen to designate ten new cities, with the



Vision 2040 and the National Development Plan III (NDPIII) recognizes the need for the establishment of other cities and to lessen the pressure on Kampala

first five becoming operational in July 2020. These new cities, two of which are in Greater Kampala, will be the locations of Uganda's "industrialization", of enhancement of the value of agricultural production, and mineral extraction in their respective catchment areas.

In addition to designating the new cities, in the past year Government of Uganda has progressed the issue of Greater Kampala's governance, by mandating the Ministry of Kampala and Metropolitan Affairs to implement the Greater Kampala Economic Development Strategy. This will entail the establishment of an Implementation Unit in the Ministry, which will coordinate metropolitan projects and oversee inter-jurisdictional, programme based, working. In this context, Kampala City will be able to develop its status as the Capital City for the country, as a key player in this process.

1.2.3 The Kampala City Context

Kampala is one of Africa's great cities and has recently been ranked ahead of two of its main neighbors, Nairobi and Kigali as "the best East African City" to live in . It is an advancing City, as exemplified by the fact that it just recently came out 7th on the African continent's top locations for Fintech startups . These rankings are underpinned by the strong and strategic approach to management that has been adopted by the Kampala Capital City Authority since its inception in 2011. The above notwithstanding, Kampala City faces the current challenges of a continuing influx of migrants, a high natural growth rate, and doubling of its daytime population due to the daily commute. It faces the challenges of a population, 80% of which lives in informal settlements and works in informal employment. The gap between the formal and informal City is huge.

Kampala's economic opportunities and challenges have been compounded over the past few years by the heavy dependence on the trading and tertiary

sectors. The rapid growth of the retail economy has reduced the % output of tradeable goods and services and limited the ability to create sustainable jobs.

Kampala therefore urgently needs to create an enabling environment for economic growth and job creation, and to provide assistance to those who need it most, as expressed by the NDP III theme of "sustainable industrialization for inclusive growth, employment and sustainable wealth creation". Efforts to further improve the delivery and quality of basic services which underpin this, need to be strengthened. While the City administration can create an enabling and well-functioning environment, it is ultimately up to the private sector to create the necessary economic linkages that will offer opportunities for the people, including investors, innovators, skilled craftsmen and artisans to provide the products, services and skills to grow and provide jobs.

12.4 Justification for the Kampala Strategic Plan 2020/21-2024/25

The 5-year Strategic Plan therefore, has been developed to:

- a) Support the NDP III Goal, "to increase household incomes and improve the quality of life of Ugandans" through sustainable industrialisation for inclusive growth, employment and sustainable wealth creation;
- b) Support the implementation of Government planning frameworks and the NDP III Programmes (Annex 1)
- c) Support the implementation of the Greater Kampala Economic Development Strategy that fronts, "A Greater Kampala united towards job creation, improved liveability and a sustainable development for all its citizens."
- d) Address the City challenges that affect Kampala's competitiveness for investment, quality of life and liveability; and as raised by the City residents and other key stakeholders;
- e) Support SMEs, expansion of Local Content in investments;
- f) transform Kampala into an equitable and secure City with the inclusion of the vulnerable in the City's economy;
- g) Recognizing and dealing with the impacts of climate change, disaster risks and the need to transform Kampala into a resilient and sustainable City.

The Strategy, as such, resonates closely with the Sustainable Development Goals (particularly **SDG 3** – health and well-being; **SDG 8** – decent work and economic growth; **SDG 10** – reduced inequality; **SDG 11** – making cities and human settlements inclusive, safe, resilient and

sustainable cities; **SDG 1:** end poverty in all its forms everywhere, **SDG 2:** end hunger, achieve food security and improved nutrition and promote sustainable agriculture, **SDG 6:** ensure availability and sustainable management of water and sanitation for all, and **SDG 13** – climate action). During the formulation of this Plan, the Covid-19 pandemic engulfed the world. This had a devastating effect on people in each country and on national economies. At the time of Plan preparation, the longer-term impact was not understood. But we are confident that the dynamic and responsive methodology of the Plan which involves regular reviews and adjustment, will enable KCCA to meet this challenge

The economic reverberation of the pandemic will impact the levels of investment available to fund the identified Strategic Programs. Ongoing prioritisation will ensure that available funding is directed to those programs that have the greatest impact on the well-being of the people of Kampala. It is intended that much of this will be directed at programs that will return economic growth to Kampala.

The Kampala Strategic Plan 2020-21 to 2024-25 is cognizant of these realities, aiming to be highly achievable and practical. It builds on the green shoots of new developments for a Capital City of which Ugandans can be proud, such as roads, junctions, signaling, social protection, sanitation, drainage upgrading, beautification, and neighborhood planning, to mention a few of the achievements, that have begun. The Strategic Plan takes forward the transformation journey that was launched in 2011 with the establishment of KCCA. It builds on the foundations laid, the success so far realized, in the first Strategic Plan, aligns with the national agenda in the NDPIII and the GKEDS, and seeks to build an attractive and resilient City with an enabling environment for economic growth and job creation while delivering quality services.

The “Goal” over the next five years

The “Goal” for the period to June 2025 that arose from the aspirations of NDP III, the City-wide consultations, the review of the previous Strategic Plan, and the impact of Covid-19 pandemic, describes what Kampala should look like at the end of this planning period: **“By June 2025, Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities.”**

The path to this Goal will be measured by a set of Key Performance Indicators (KPIs), which will be reported annually to the citizens of Kampala and other external stakeholders. These are described, and related to NDPIII, in the next Section.

From Ambition to Action

To realize the Strategic Goal, the strategy has aligned the citizen’s needs and aspirations to the 21 Strategic Objectives which will be regularly reviewed to respond to the changing circumstances in line with, the GKEDS, NDPIII and Vision 2040.

A Strategy Map, showing how the Strategic Objectives fit together, has been used to communicate the Strategic Plan. These are described in Section 3 with the Key Performance Indicators (KPIs) detailed in Annex 2.

A set of Strategic Programs through which the Objectives will be achieved, to be implemented during the next five years, is described in Section 4, a financing plan for the Strategy is described in Section 5, and the Risk Profile in Section 6.

“By June 2025, Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities.”





The KCCA Senior Management Team Front L-R: Mr. Moses Bwire - Internal Audit, Dr. Daniel Okello - Public Health & Environment, Ms. Juliet Namuddu - Education & Social Services, Ms. Harriet Muddondo - Gender, Community Services & Production, Eng. Andrew Kitaka - Engineering & Technical Services, Mr. Mark Bwambale - Ag. Physical Planning, **Back L-R:** Mr Caleb Mugisha - Ag. Legal Services, Ms. Grace Akullo- Administration & Human Resource, Ms. Dorothy Kisaka - Executive Director, Eng. David Luyimbazi - Deputy Executive Director, Mr. Donny Kitabire - Ag. Treasury Services, Mr. Sam Sserunkuuma - Revenue Collection

2

FOUNDATIONS OF THE STRATEGIC PLAN 2020/21 - 2024/25

2.1 Six main foundations

The process of shaping the strategic goal, themes and priorities in the Strategic Plan 2020/21 - 2024/25 was informed by the following:

1. The National Strategic Agenda as laid down in the National Vision 2040, the National Development Plan III,
2. KCCA long-term vision of Kampala as a “Vibrant, Attractive and Sustainable City”
3. The Greater Kampala Economic Development Strategy and other Sectoral Strategic plans developed to inform Kampala’s Transformation Journey
4. Consultation with the Political Leadership and KCCA Senior Management
5. Comprehensive and City-wide stakeholder engagements
6. A review of the KCCA Strategic Plan 2014/15 to 2019/20 and lessons learned

2.2 The National Strategic Agenda

2.2.1 The National Vision

is “A transformed Ugandan society from a peasant to a modern and prosperous country”. This involves changing from a predominantly low income to a competitive upper middle income country. The theme of the Vision is, “Accelerating Uganda’s Socioeconomic Transformation”. The Vision is conceptualized around harnessing the opportunities, improving competitiveness and strengthening the fundamentals for transformation

2.2.2 National Development Plan III 2020/21- 2024/25

The goal of NDP III is “**To Increase Average Household Incomes and Improve Quality of Life of Ugandans**”. The goal will be pursued under the overall theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. The key objectives of the Plan are:

1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector to create jobs;
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Enhance the productivity and social wellbeing of the population;
5. Strengthen the role of the State in guiding and facilitating development.

2.2.3 Greater Kampala Economic Development Strategy (GKEDS)

The Vision for Greater Kampala in the Strategy is for: “A Greater Kampala united towards job creation, improved livability and a sustainable development for all its citizens.” It recognizes that Kampala City as the proud, vibrant central business district of GKMA, and the economic hub of the country, where economic activities are focused less on industry and more on Business, Financial, and Government Services, as well as Hospitality and Tourism (MICE, Cultural and Religious). It is proud to host a small but dynamic ICT and business incubation sector bolstered by a large, international student population and network of

universities led by Makerere. Its Strategic Objectives are to develop:

1. Competitive Economic Infrastructure
2. Conservation and protection of environmental assets
3. Business support to the informal sector, the youth and economic growth clusters
4. A unique centre for tourism
5. An effective City and local government service delivery

Kampala City's role and alignment of this Strategic Plan to the NDP III and GKEDS is analyzed in Annex 2

2.3 KCCA long-term vision of Kampala as a “Vibrant, Attractive and Sustainable City.”

KCCA's long-term vision of Kampala is to be a “Vibrant, Attractive and Sustainable City.”

Vibrant:A Healthy, economic and socially viable City.

Sustainable: An inclusive and liveable City, with efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.

Attractive: An admirable, green, safe, secure and hospitable City.

2.4 Sectoral strategic plans developed to inform Kampala's Transformation Journey

- a) The Kampala Physical Development Plan, 2013
- b) The Greater Kampala Metropolitan Area Multi-modal Urban Transport Master Plan, 2018
- c) The Kampala Drainage Master Plan, 2016
- d) The Kampala Sanitation Improvement and Financing Strategy, 2020 - 2030
- e) The Kampala Public Healthcare Strategic Plan, 2020/21- 2024/25
- f) The Smart City Strategic Plan 2020/21- 2024/25

- g) The Kampala Disaster Risk and Climate Change Resilience Strategy, 2020/21 -2024/25
- h) The Kampala Streetlight Masterplan, 2020
- i) The Kampala Urban Tourism Plan 2018 - 2024
- j) The Comprehensive Food Security Vulnerability Assessment, CFSVA 2020

2.5 Consultations with the Political Leadership and KCCA Senior Management

2.5.1 Strategic Direction from the KCCA Political Leadership
Part VII, of the KCC Act 2010 on Planning Functions of Kampala Capital City, Section 46. (3) Provides that the Authority shall prepare comprehensive and integrated Capital City development plan incorporating plans of lower urban councils for submission to the National Planning Authority and the Metropolitan Authority.

The various consultations with the urban division and authority level political leadership advanced 6 key development pillars to be considered and pursued in the planning period to include:

1. Corporate Governance and Rule of Law
2. Proper Planning and Sustainable Transformation
3. Accountability and Transparency
4. Equity and Social Justice
5. Frugality and Prioritisation in the Budgeting Processes
6. Promoting Kampala as a Hub for Investment and Tourism

2.5.2 Strategic Direction from the KCCA Senior Leadership Team
KCCA Management prioritized and focus areas in the period 2020/21-2024/25;

1. Enhance Citizens engagement
2. City Economic Growth
3. Enhance KCCA Governance, Citizens engagement and Operational Excellence
4. Address the Transport Challenges in the City
5. Enhanced Quality of Life – Sanitation, Housing, Education, Health. Sports and recreation
6. City Resilience

2.6 The Comprehensive and inclusive stakeholder engagements

2.6.1 Comprehensive and Inclusive Stakeholder Consultation

In preparing the Strategic Plan, KCCA recognized the critical importance of conducting inclusive consultation sessions with external stakeholders. A dedicated and successful, Social Media campaign was conducted, as well as sessions with representatives within a broad range of informal settlements. Workshops were held with the Private Sector and Transport Sector stakeholders; other stakeholders were engaged on the functional strategies that have been integrated within the Plan.

Inevitably the consultations reflected different concerns across the different stakeholders and income groups in the City. Whereas transport topped the social media users' list, slum dwellers were focused more on poor waste collection, sanitation, health services, and education and employment opportunities in their areas. Private Sector stakeholders placed high priority on KCCA enforcing its laws to bring order and security and creating opportunities for public private sector partnerships. There was no shortage of ideas on how to solve the problems. These are available in supplementary Reports. The "Citizens" comments and ideas have informed the Strategic Objectives, and as such are described in more detail in the Annex. In the "dynamic" strategy they should continue to inform KCCA on an ongoing basis. A continuing dialogue with its citizens and stakeholders to improve citizens buy-in and communication is one of the ways for enhanced collaboration and coordination.

Below is the summary of the major citizens and stakeholder expectations that informed the strategic goal.

1) Provide me with a Good Quality of Life

Stakeholders gave their priorities as congestion/mobility, Waste Management, Drainage, Sanitation, Slum Upgrading, School Provision, and Crime. The key areas of comment under this heading have been translated into the Strategic Objectives under the "Quality of Life" and "Economic Growth" Strategic Themes within the Strategy Map.



- Improve Inclusiveness and Well-Being of the Population
- Improve Educational Quality and Opportunities
- Improve Public Health and Environmental Management
- Improve Transportation Infrastructure (this gained the highest number of stakeholder comments)

2) Provide me with Greater Economic Opportunities

Stakeholders most notably highlighted Reducing the High Unemployment Rate; Ensuring more local content in projects, enabling informal enterprises (including start-ups) that can thrive and be sustainable and eventually join the Formal Sector.

KCCA will address these primarily through the “Economic Growth” Strategic Theme, but also other objectives such as “Improve the Lives of Excluded Groups.” KCCA will address this primarily through the Economic Growth Theme and supporting Strategic Objectives below:

- Promote and Support the Formal Sector
- Promote Innovative Approaches to Economic Empowerment

3) Provide for me a City I am Proud to Live in

Stakeholders highlighted several key areas for improvement, most notably Partnering and Coordination with other agencies, Spatial Planning, Neighborhood Planning, Street Lighting, Green Parks and Spaces and becoming a Smart City. KCCA will address this primarily through the City Resilience Theme and supporting Strategic Objectives below:

- Develop Integrated Neighbourhood Spatial Planning Capabilities
- Develop a Green, Environmentally Sustainable City

- Improve Collaboration and Coordination
- Continuing Stakeholder Engagement

A detailed stakeholder analysis is provided in Annex 2.

2.7 A review of the KCCA Strategic Plan 2014/15 to 2019/20 and lessons learned.

Following its takeover of City Governance in 2011, KCCA prepared its first Strategic Plan which began in 2014-15. As this was the first time KCCA had formulated and implemented such a long-term plan, it was expected that as well as notable successes that were registered, there would be opportunities for improvement. The improvements have been identified and interventions included in the 2020-21 – 2024-25 planning timeframe.

Entitled “Laying the Foundation for Kampala City Transformation” the 2014-15 to 2019-20 Strategic Plan comprised four Strategic Themes, each of which was to some level implemented through designated programs and projects.

- Economic Growth and Integrated City Transport Infrastructure
- Planned and Green Urban Environment
- Social Development, Health and Education
- Operational Excellence and Governance

Notable Achievements in the period 2014/15 – 2019/20

Building on the achievement from its launch in 2011 through to 2014, KCCA made some notable advances during the lifetime of the Strategic Plan against each of the strategic themes. Indeed, it can be argued that KCCA succeeded with the overarching goal of laying the foundations for Kampala. Examples of achievements are:

- 146 paved roads were completed, totalling 164.5 KM, with 38 ongoing projects and 40 completed roads design and programmed for investment (93.1 Km)
- The Pilot Non-Motorized Transport corridor was successfully designed and constructed
- Phase 1 of Kiruddu and Kawempe Hospitals was completed and

handed over to the Ministry of Health.

- Rehabilitated and expanded the health centres of Kawaala HCIII, Komabonga, Kisugu, Kisenyi and Kitebi
- Nakawa Leisure Park was completed, in collaboration with UAP Insurance.
- KCCA completed the Greater Kampala Multi Modal Urban Transport Master Plan
- Kampala Drainage Master Plan (KIIDP2), Kampala Disaster Risk and Climate Change Resilience Strategy, Kampala Climate Change Action Plan were completed
- Completed the preparation of the GKMA- Local Economic Development Strategy
- Kampala was the first City in Africa to put in place the building blocks for the World Bank's City-Wide Inclusive Sanitation initiative; this has the goal that "everyone benefits from adequate sanitation service delivery outcomes; human waste is safely managed along the whole sanitation service chain; effective resource recovery and re-use are considered"

Lessons Learned

Financing the Strategic Plan

Funding shortfalls provided the most significant constraint on KCCA's ability to fully deliver to the set of Strategic Objectives. Whereas the total expected financing over the lifetime of the Strategic Plan was UGX 5.59 trillion, the total funding realized was UGX 2.24 trillion, representing just 40% of required funding.

Project Management

KCCA needs to further develop its capabilities to manage the many projects aimed at benefitting Kampala residents and set up a robust system of project prioritization, program and project management.

Collaboration and Coordination

The review identified inadequate collaboration and coordination mechanisms both within KCCA and externally with other agencies. This was noted as one of the factors that affected project implementation that made some projects progress at a slower rate than anticipated.

Opportunities for Improvement

In reviewing performance of the 2014-15 to 2019-20 Strategic Plan, and from the feedback from the stakeholder engagements, several areas were highlighted as key opportunities for improvement. How KCCA will take advantage of these opportunities is explained in Sections 3 and 4, which describe how the Strategic Themes and Objectives will be delivered.

Other Key Improvement Areas

There were a number of other areas for improvement identified through the review of the performance of the last Strategic Plan and from the feedback from the stakeholder consultations. These included such significant issues such as transportation (congestion), the inclusivity of vulnerable groups, education and employment, integration risk into strategic planning process, enhancing monitoring and evaluation as key examples.

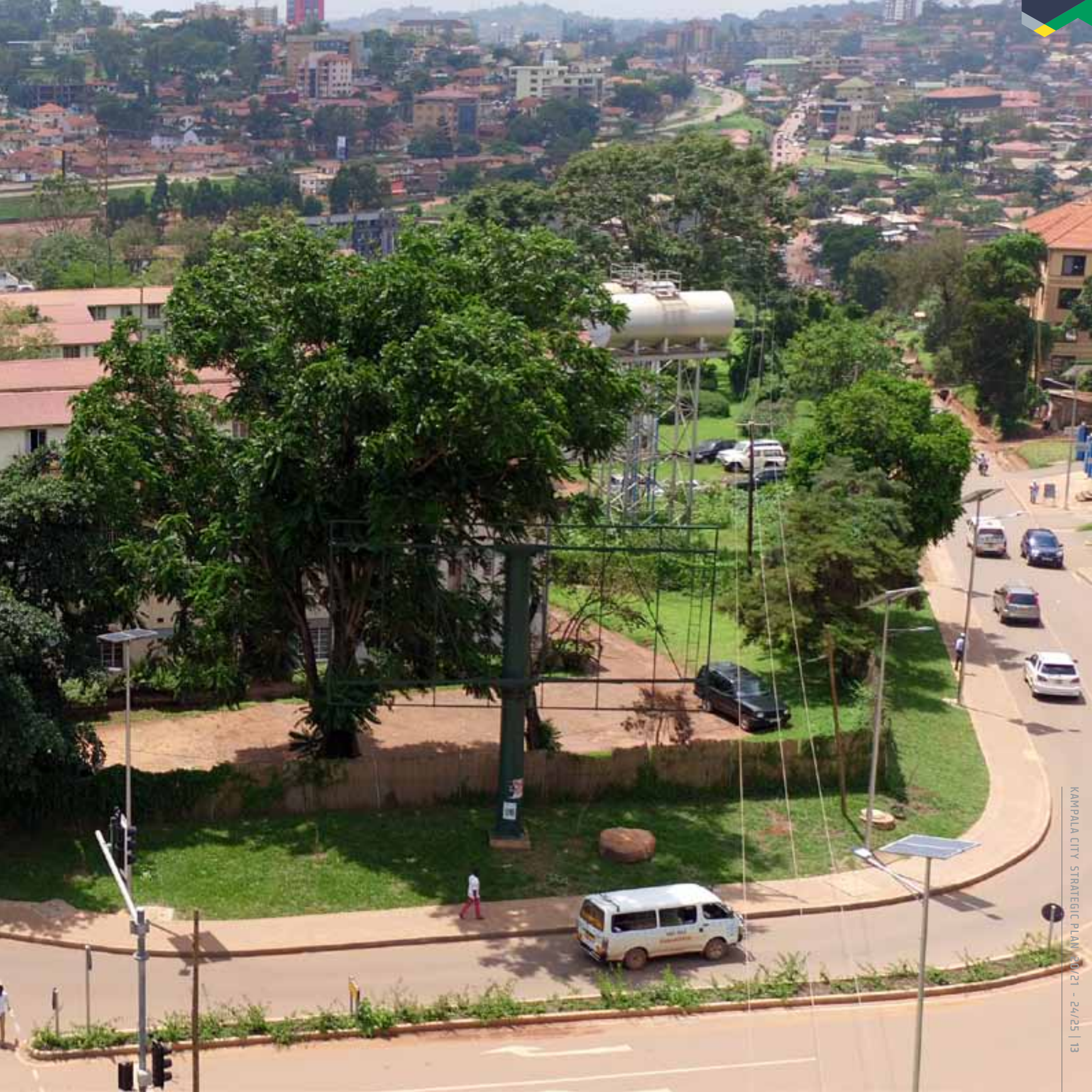
For plan implementation, KCCA was overly reliant on central government funding which, given the many financing pressures on the government, was not available to the level required. It is evident that there was a degree of over-optimism in the funding expectations of the last Strategic Plan and KCCA's capacity to spend, which is linked to the next point.

The Pilot Non-Motorized Transport corridor was successfully designed and constructed

The Pilot Non-Motorized Transport corridor was successfully designed and constructed

Kampala was the first city in Africa to put in place the building blocks for the World Bank's City-Wide Inclusive Sanitation initiative;







STRATEGIC THEMES AND OBJECTIVES

The Strategic Ambition is translated into a set of Strategic Objectives that are housed within a Strategy Map through causal relationships, the building of KCCA's people and technological capabilities within the performance perspective "Learning and Growth", through the Internal Process and Finance perspectives to the expected "Citizens" outcomes and therefore the Strategic Ambition (right hand column).

To ensure clarity of focus on "the work that needs to be done", the Internal Process Perspective is divided into four Strategic Themes (which bring together related work streams), with Financial Sustainability serving as a fifth theme.



3.1

CITIZEN'S OUTCOMES

The Citizen's Outcomes describe what is expected from the Strategic Plan by the ultimate beneficiaries of the services of KCCA – the residents of Kampala. These are derived from the Stakeholder engagements which were described in Section 2 above and are written in the voice of the citizen.





C1

Ensure Kampala is an Attractive City

As the place where I live and work, I desire a City that is admirable, green, aesthetically pleasing, secure and hospitable. We need more public parks, family friendly spaces, trees, and plants. We also need to protect our wetlands, make parts of them accessible to residents as open space, and transform drainage channels into green corridors that are linked to the Lakeside.

C2

Improved Quality of Life for all Citizens

Increase access for all citizens, regardless of economic status and income levels, to housing, healthcare, clean water, sanitation and effective transportation, and, as well as educational and other developmental opportunities. We need a clean City with garbage collection points and zero tolerance to plastics and plastic bags (buvera), and a community motivated to participate in garbage collection. All residents and industrial establishments should have

adequate and safe sewage facilities. Accessible and affordable transportation systems, from roads and pedestrian infrastructure, through to traffic management and dedicated bus routes, should enable citizens to move around quickly and comfortably. Attention should be paid to effective management and regulation of Boda-Bodas and taxis to declutter and ease traffic flow. We require reduced crime and safe environments for all citizens and visitors and all roads should have streetlights.

Greater Economic Opportunities





KCCA has provided youth funds, licences for small businesses, given CBO certificates and some CDD funds to groups and provided employment opportunities to the residents in form of participating in cleaning the city **[Settlement Forum Workshop]**

FINANCIAL SUSTAINABILITY

Financial Sustainability has to be achieved to deliver the Strategic Plan. The descriptions of Financial Sustainability Objectives (as with subsequent Theme Objectives) include bullet points on how the objectives will be delivered, which are guides to the selection of the Strategic Programmes and the corporate Key Project Indicators (KPIs) by which progress will be measured.





F1

F1. Effectively Manage Finances

The prudent management of finance by KCCA is the foundation for ensuring available funds are best deployed to enable citizen outcomes. KCCA will achieve this by:

- Being Financially Prudent, achieving unqualified audit reports; effective revenue management.
- Including effective financial management and Strengthening financial management of available resources
- Carrying out Systematic Risk-based audit, regular and rigorous review of projects for quality and cost.
- Developing and managing a strategic budget that supports specific strategic programs and projects

F2

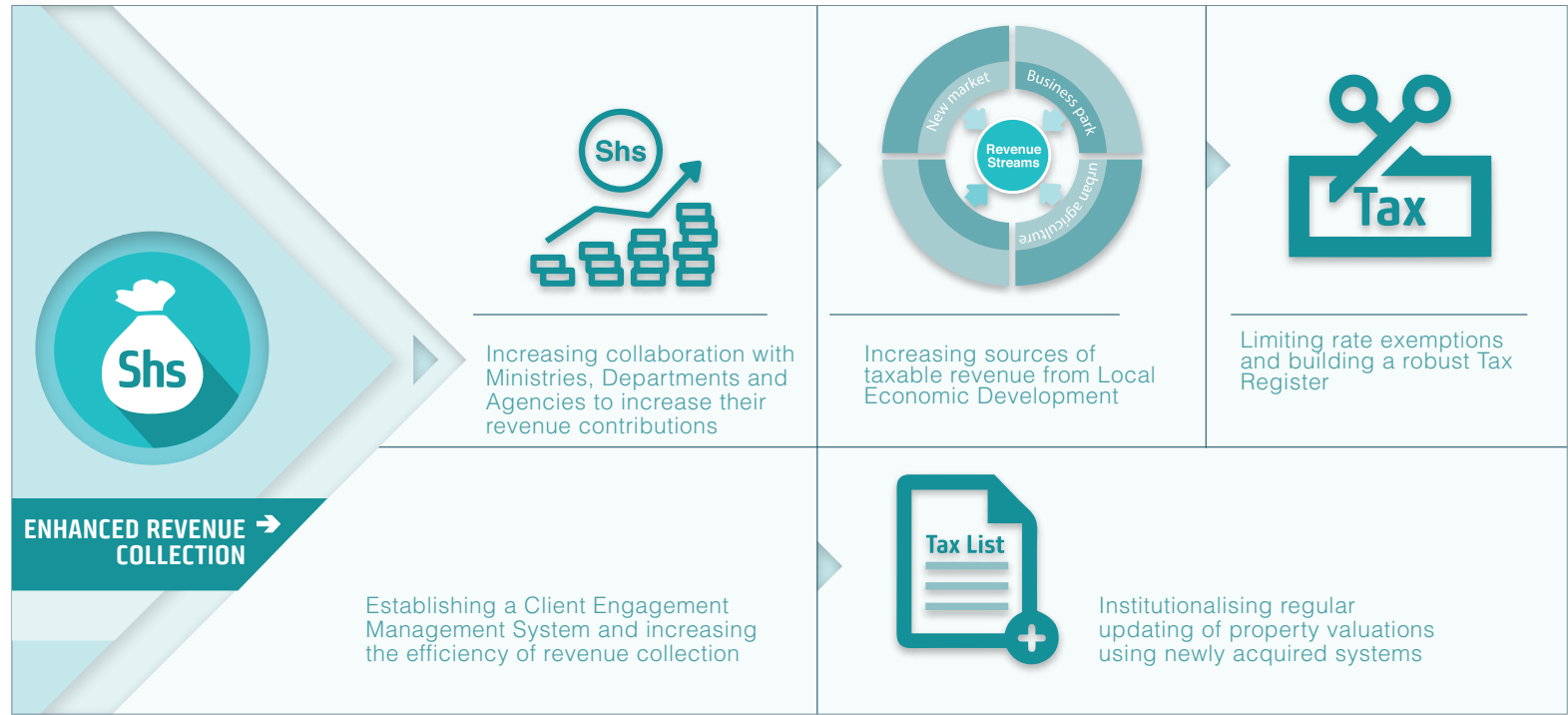
F2. Diversify Beyond Government Finances

KCCA cannot fund the programs and projects required to significantly improve the lives of the citizens of Kampala with government transfers alone. The amount of available intergovernmental transfers are insufficient to meet the capital project needs of a fast-growing City. As a strategic imperative, KCCA will need to seek additional funding.

KCCA will achieve this by:

- Developing a finance strategy to reduce dependencies on government transfers
- Identify, develop and structure strategic infrastructure Programmes/Projects in order to attract private sector financiers and operators (for PPPs and direct investment) in areas such as solid waste management and low-cost housing.
- Developing suitable investment platforms to attract private sector investment in urban regeneration projects, and smart business districts
- Exploring appropriate municipal bonds to finance an expanded development budget
- Developing robust financial accountability, and City-wide and corporate risk management strategies to provide confidence and comfort to potential funders.

Enhanced Revenue Collection





For artisans, we need educative seminars and friendly visits by national and internationals for more knowledge [Settlement Workshop]



The four Strategic Themes and their Objectivess		
<p>i] Economic Growth Theme</p> <p>For Kampala to become a vibrant and prosperous City and in support of Uganda’s National Vision 2040 to transition from “...a peasant to a modern and prosperous country,” it is important to grow the economy of the City. In the lifetime of the Strategic Plan, KCCA will work toward this through the Economic Growth Strategic Theme, which comprises three Strategic Objectives: Support and Grow the Formal Sector, Improve Transportation Infrastructure and Develop Innovative Approaches to Economic Empowerment.</p>	<p>iii) Quality of Life Theme</p> <p>Improving the quality of life of all Ugandans is a central goal of the NDPIII. KCCA plays a central role in delivering this for the citizens of Kampala and addressing high levels of informality across all aspects of daily life. Within the Strategic Plan, KCCA will achieve this through the Quality of Life Strategic Theme, which has three Strategic Objectives: Improve the Lives of Vulnerable Groups, Improve the Quality of Educational Opportunities and Improve Public Health and Environmental Management</p>	<p>.iv) City Resilience</p> <p>KCCA’s long-term vision that Kampala becomes a “Vibrant, Attractive and Sustainable City.” For Kampala citizens to fully benefit from the economic growth and overall quality of life improvements delivered by the other themes, the City must be resilient to environmental changes, well-planned and retaining its natural beauty. KCCA will achieve this through the City Resilience Strategic Theme, which has three Strategic Objectives: Improve Integrated Spatial Planning Capability, institutional effectiveness,Reduce and Address Disaster and Climate Risks and Develop a Green, Environmentally Sustainable City.</p>
<p>ii) KCCA Governance and Citizen Engagement Theme</p> <p>Given the wide-ranging responsibilities for improving the lives of the citizens of Kampala bestowed upon KCCA through the KCCA Act 2010, as amended, it is important that the organization is managed to the highest possible professional standards. In doing so, KCCA must ensure that the needs of citizens shape all decisions made. KCCA will achieve this through the KCCA Governance and Citizen Engagement Strategic Theme, which has three Strategic Objectives: Improve Institutional Effectiveness, Improve Coordination and Collaboration and Effectively Manage Programs and Projects.</p>		

3.2 The Performance Perspectives and Strategic Objectives

Section 3.2 describes the Performance perspectives and the Strategic Objectives while Section 4 describes the cross-cutting Strategic Programs and Sub-programs which KCCA needs to implement to meet the citizens demands and the overall ambition

3.3

ECONOMIC GROWTH THEME

The Strategic Goal is translated into a set of Strategic Objectives that are housed within a Strategy Map (pp.46-47). The Map shows the causal relationships between the building of KCCA's people and technological capabilities, (the "Learning and Growth" Objectives), to carry out the four Strategic Themes (which are the Objectives for the "work to be done"), the Finance Objectives, the expected "Citizens Outcomes" and the Strategic Goal.





E1

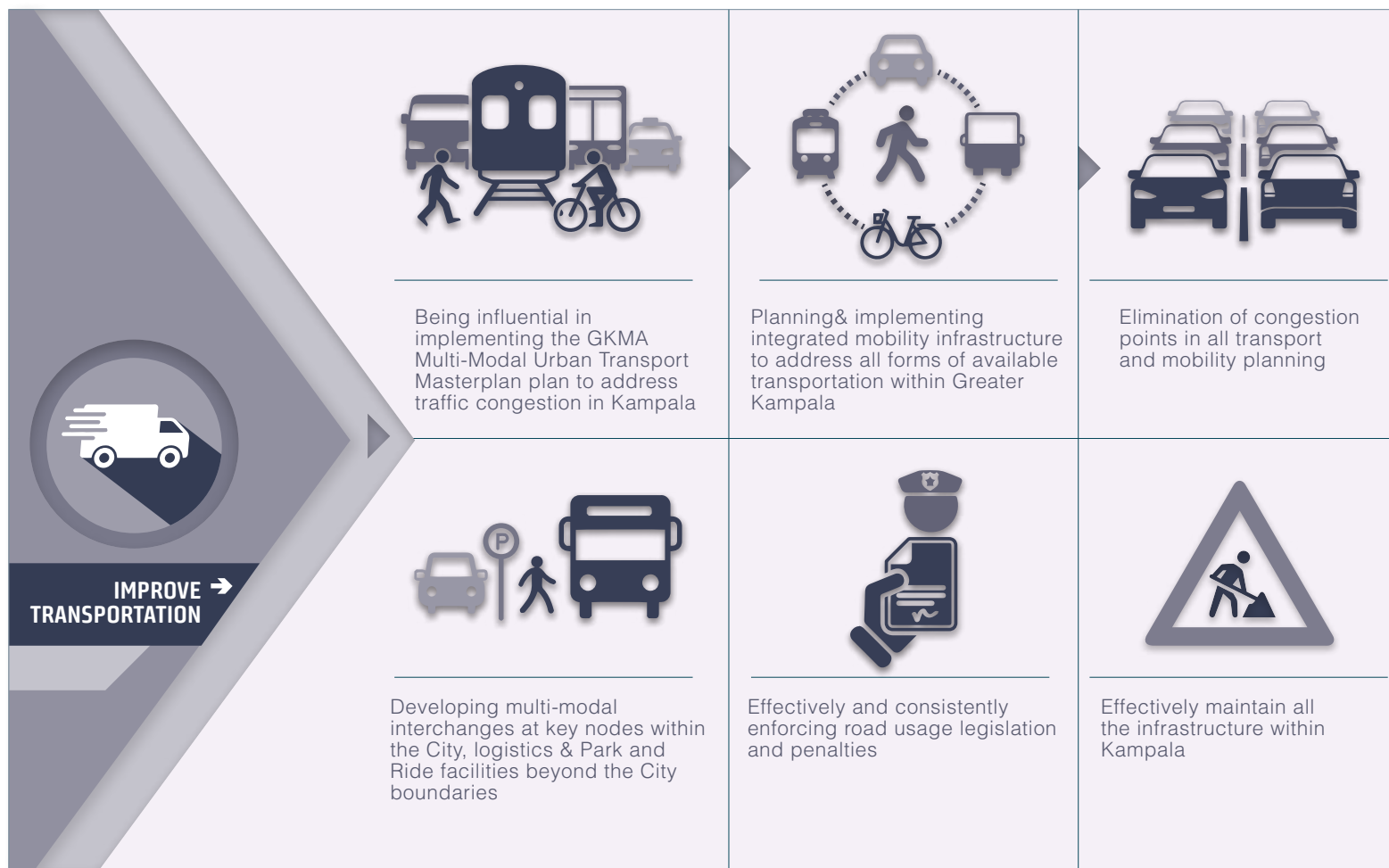
Promote and Support the Growth of the Formal Sector

Economic growth is dependent on a number of informal and individual livelihood initiatives along with commercial and other organizations (SMEs and large organizations and from various service and industrial sectors) that are expanding, thriving and sustainable. KCCA has a critical role to play in its enablement, in partnership with other agencies, particularly through the implementation of the Greater Kampala Economic Development Strategy. A significant proportion of the economic activity within Kampala is within the informal sector: rather than being seen as a threat to be curtailed it can offer opportunities for growth, especially when improving linkages and migrating some of that activity to the formal sector.

KCCA will help achieve this by:

- Being a partner in the implementation of the Greater Kampala Economic Development Strategy; promoting strong growth of the knowledge, services, leisure and tourism sectors
- Participation in Citizen Engagement in the City's economic growth and promoting Kampala as a place to set up a business
- Supporting development of SMEs in Kampala to ensure their long-term viability and inclusivity
- Providing the facilities needed to establish business locations and reach markets
- Setting up an investment platform for regeneration of key urban areas such as the former industrial heartlands of the City, the Lake Front or the Knowledge Quarter, as a basis for strong regional financial and business services, leisure, tourism and cultural activities

Improve Transportation Infrastructure



Promote Innovative Approaches to Economic Empowerment

Groups that are economically disempowered provide a wealth of under-utilized human capability within Kampala. Providing mechanisms for their inclusion in economic activity will help drive economic growth in the city, as well as significantly improving their overall quality of life. KCCA will achieve this by:

- Providing inclusive facilities, such as markets and business parks for the informal sector businesses to grow and prosper
- Strengthening education for growing business; provide vocational training and improved information on employment opportunities to target skills gaps
- Engage para transit system to accept regulation to benefit its employees
- Increasing Local Content and strengthening informal SMEs relationships with the larger scale formal enterprises, organisations and tourism, sports and leisure, cultural and urban redevelopment projects
- Implement an Employment Inclusiveness Sub Program to increase the availability of sustainable employment, especially for the most vulnerable groups such as women, unemployed youth and people with disabilities; through work with SMEs to identify skills gaps, publicize information on vacancies, and link them to technical/vocational and tertiary education to develop skills to match employers' needs
- Increasing women's participation in the workforce



Kampala can keep talent through a system where innovators, academia and policy makers can form a community to help scale start -ups so that many more formal jobs are created [social media]

QUALITY OF LIFE THEME

Improving the quality of life of all Ugandans is a central goal of the NDP III. Assuming a central role in delivering this for the citizens of Kampala, and across all aspects of daily life, is the overarching goal of KCCA and is the primary reason for its establishment. Within the Strategic Plan, KCCA will achieve this through the Quality of Life Strategic Theme, which has three Strategic Objectives: Improve the Lives of Vulnerable Groups, Improve the Quality of Educational Opportunities and Improve Public Health and Environmental Management.





Q1

Improve the Lives of Excluded Groups

Kampala, as with all emerging cities, has significant numbers of residents who are socially and economically excluded such as women, children, young people (evidenced by the high unemployment rate and subsequent crime figures), people with disabilities and older people. Furthermore, the economic disruption created by the COVID-19 crisis will lead to a reconsideration of resource use and the fragility of supply lines. The strategy is an opportunity to strengthen approaches that address priority needs of the vulnerable poor in the City.

Although improvement will be forthcoming through other strategic objectives, dedicated attention must be placed on the vulnerable groups to ensure full inclusiveness in the overall development of Kampala and to achieve a City that is owned by, and desirable for, the citizens.

KCCA will help achieve this by:

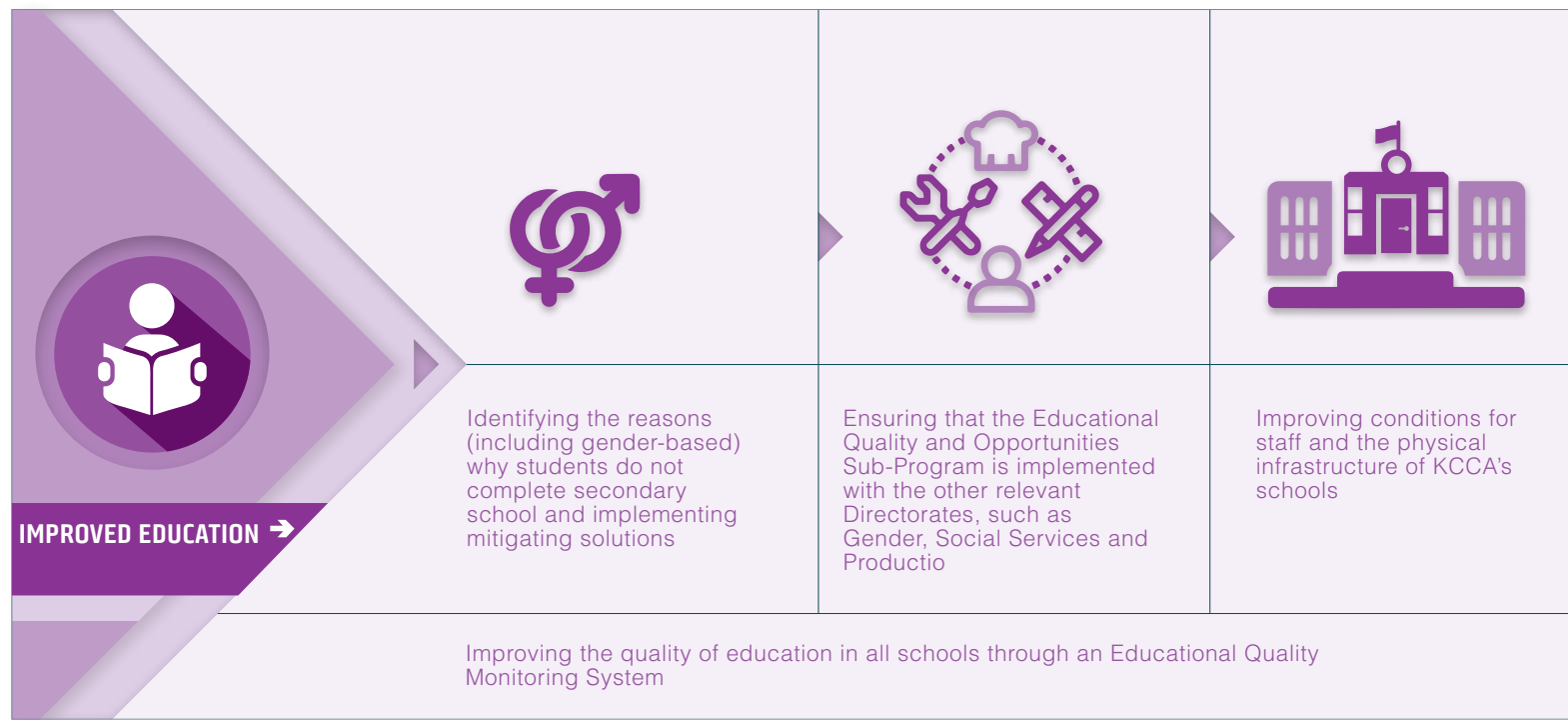
- Strengthening mechanisms that enable vulnerable groups to access KCCA services such as education, health, and

programs such as low-cost housing, water, and sanitation and waste

- Ensuring that vulnerable groups are fully engaged in design and implementation of high profile projects like urban regeneration, transport, markets, artisanal parks etc.
- Ensuring that the citizens engagement program is inclusive, gender-based and responsive to the needs of the most vulnerable.

Q2

Improve Educational Opportunities



Q3

Improve Public Health and Environment Management

KCCA will continue to be instrumental in the everyday health and environmental needs of Kampala citizens. Citizens' engagement is crucial for ill-health prevention to reduce the burden on medical services, and for environmental protection. Other key MDAs, such as the Ministry of Health, Ministry of Water & Environment, National Environment and Management Agency and the Private Sector are part of the health and environment systems within which KCCA has to operate. Initiatives on water, sanitation, solid waste, low-cost housing provision, transport/air pollution and environmental protection all impact on citizens' health.

KCCA will achieve its duty of keeping citizens healthy and protecting the City's environment by:

- Implementing the Public Health and Environment Directorate's Strategic Plan (2020-21 to 2024-25) for a "Healthy, Green and Prosperous Kampala Capital City" through the Public Health Sub-Program with others, especially the Directorate of Gender Production and

Community Services, Public and Corporate Affairs and ICT, among others

- Becoming an enabler/key planning player with the Ministry for Kampala and Metropolitan Affairs, other MDAs, the private sector, academia and NGOs to implement health and environment programs and projects in Kampala Capital City and across the Metropolitan Area
- Taking initiatives to address:
 - Citizens engagement in Preventive Health and Environmental Protection
 - Increasing awareness, particularly by vulnerable and low-income groups, of available services
 - Expanding and improving the quality of, and access to health services
 - Safe collection, treatment and disposal of solid waste (including green waste management initiatives like waste to energy)
 - Availability of user-friendly sanitation facilities
 - Health related issues in settlement upgrading / low cost housing, market upgrading, urban agriculture and transport planning programs.



Provide access to quality education that facilitates excellent outcomes through enhancement of the curriculum and its delivery, and practical-vocational training

CITY RESILIENCE THEME

KCCA has the long-term vision that Kampala becomes a “Vibrant, Attractive and Sustainable City.” For Kampala citizens to fully benefit from the economic growth and overall quality of life improvements delivered by the other themes, the City must be resilient to environmental changes and, well-planned and retaining its natural beauty. KCCA will achieve this through the City Resilience Strategic Theme, which has three Strategic Objectives: Improve Integrated Spatial Planning Capability, Reduce and Address Disaster and Climate Risks and Develop a Green, Environmentally Sustainable City. The following Strategic Objective descriptions explain how this will be achieved.





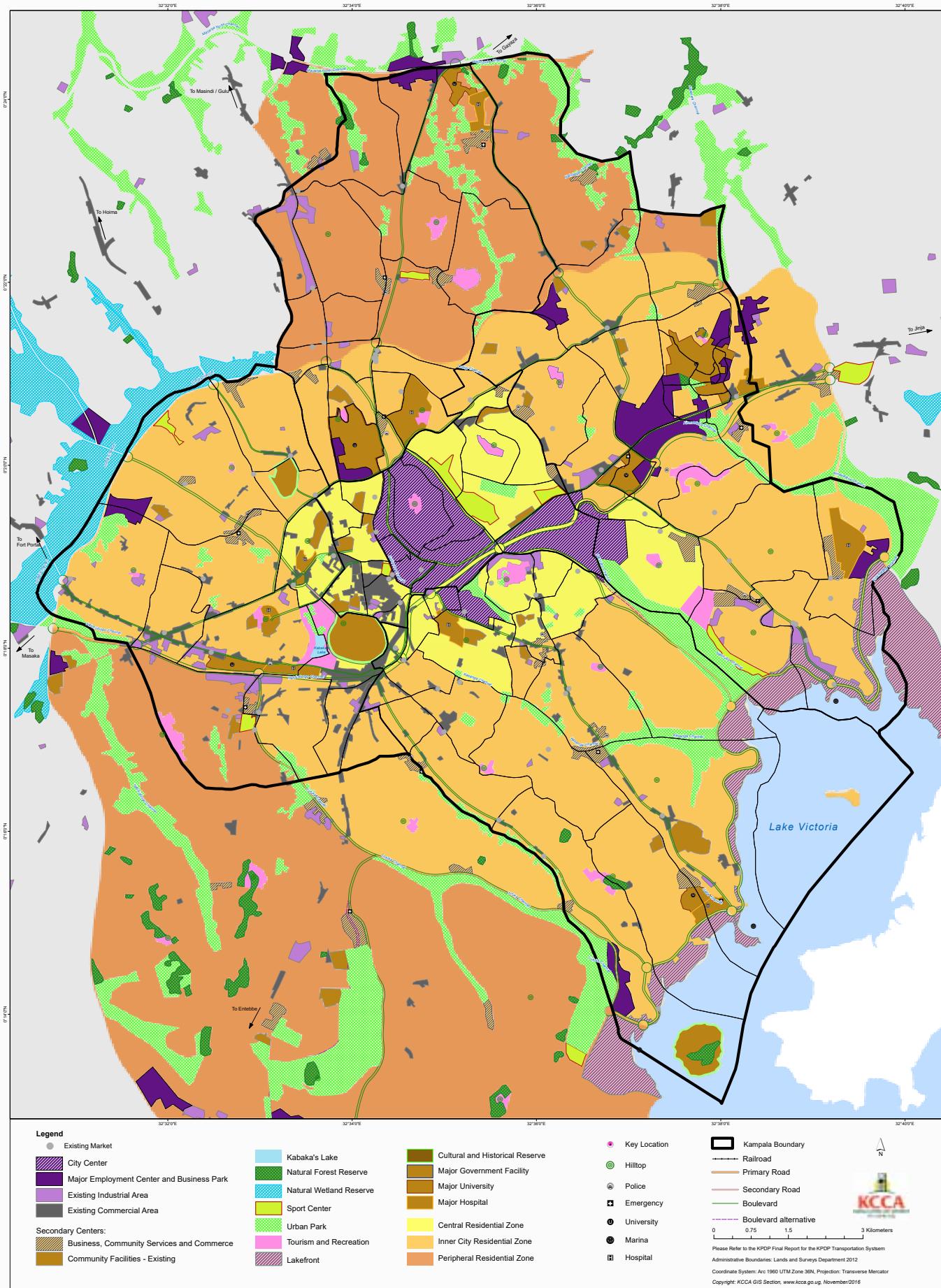
CR1

Improve Integrated Spatial Planning Capability

As a fast-growing City, many projects are underway and planned that have some or significant degree of inter-dependence. An institutionalized spatial planning capability at the Strategic level will help ensure that these inter-dependencies are understood and built into the planning processes of Directorates, MDAs and other external stakeholders. Well-organized neighborhoods depend on the preparation and use of detailed plans by many stakeholders for their development. KCCA will achieve this by:

- Implementing a spatial planning approach that includes the physical location and land use of all projects and programs such as development of properties, transportation, drainage, water and sanitation, power etc.
- Developing the online KCC Data platform for sharing spatial data within KCCA, and externally with MDAs, NGOs, Academia, the Private Sector and all Citizens; this will include different levels of corporate and public access to the National Land Information System, for KCCA
- Institutionalizing a Spatial Planning Capability within KCCA at the Strategic level
- Working with the Minister for Kampala and Metropolitan Affairs, the MoLHUD and others on the updating of the GKMPDP and on continuing with the program of Detailed Neighborhood Planning to cover all Precincts in the City

KAMPALA PHYSICAL DEVELOPMENT PLAN (Integrated Land Use Plan 2012)



CR2 Reduce and Address Disaster and Climate Risks

Kampala Capital City faces significant issues with regard to natural disasters and the consequences of climate change, especially flooding but also disease (including the recent Covid-19 pandemic). For the City to grow, thrive and be sustainable, these risks and disasters (and the related shocks and stresses) require significant mitigation to build and ensure long-term resilience. KCCA will achieve this by: Streamlining disaster risk governance for the city, Develop/ update hazard specific risk assessments and plans, Enhance Emergency preparedness and response, Strengthen early warning and risk communication, Enhance coordination and collaboration on disaster risk reduction and climate change with various stakeholders, Translate risk information into forms and languages understood by the city and vulnerable

populations, Develop and implement the KCCA Business continuity plan.

- Developing Business Continuity Plans in response to the key risks that are tested and refined by scenario modelling techniques (such as red teaming)
- Developing City-wide Risk Governance including climate information services and early warning systems.
- Adopting and implementing efficient disaster response mechanisms (especially for the Covid-19 pandemic)
- Implementing an effective plan to address climate and disaster risk and the challenges of air pollution and air quality



URBAN ECO SYSTEMS RESTORED A NEW IDENTITY FOR KAMPALA



The combination of factors which can transform the city and absorb the impact of climate change

1. New Institutional Framework

Create the conditions to enable synergies between top down and bottom up initiatives

2. Re-organization of Mobility

Increasing efficiency of Mobility.

Promoting green traffic into hills

and public transport in low-lying areas

3. Enhancing Greenery of the Hilltops and Slopes

Marking hilltops as public spaces with recreational areas and trees along concentric roads to reduce erosion

4. Better Livable neighborhoods

Upgrading informal settlements through self-reinforcing social-economic mechanisms, transforming the physical environment

5. Better Drainage Systems

Improving drainage systems to achieve sustainable flood management including rainwater harvesting

6. Wetland Restoration

Giving a social and economic value to them. Creation of public spaces, ponds and recreational systems

7. Waste for Wealth

Fostering separation of waste at source to reduce, to recycle and recover organic waste and developing market opportunities to make wealth from waste

8. Mixed Use Neighborhoods

Increasing the functionality of urban spaces, integration of informal into formal economy, will reduce the distance between living and workplaces

9. Restoration of the Eco-System

Restoring the quality of water and aquatic life, sustainable management of floods

A concept developed at the Green and Innovation Kampala Urban Workshop 2019



KCCA GOVERNANCE AND CITIZENS ENGAGEMENT THEME

Given the wide-ranging responsibilities for improving the lives of the citizens of Kampala bestowed upon KCCA through the KCC Act 2010 (as amended), it is important that the organization is managed to the highest possible professional standards. In doing so, KCCA must ensure that the needs of citizens shape all decisions made. KCCA will achieve this through the KCCA Governance and Citizen Engagement Strategic Theme, which has three Strategic Objectives: Improve Institutional Effectiveness, Improve Coordination and Collaboration and Effectively Manage Programs and Projects. The following Strategic Objective descriptions explain how this will be achieved.





G1

Improve Institutional Effectiveness

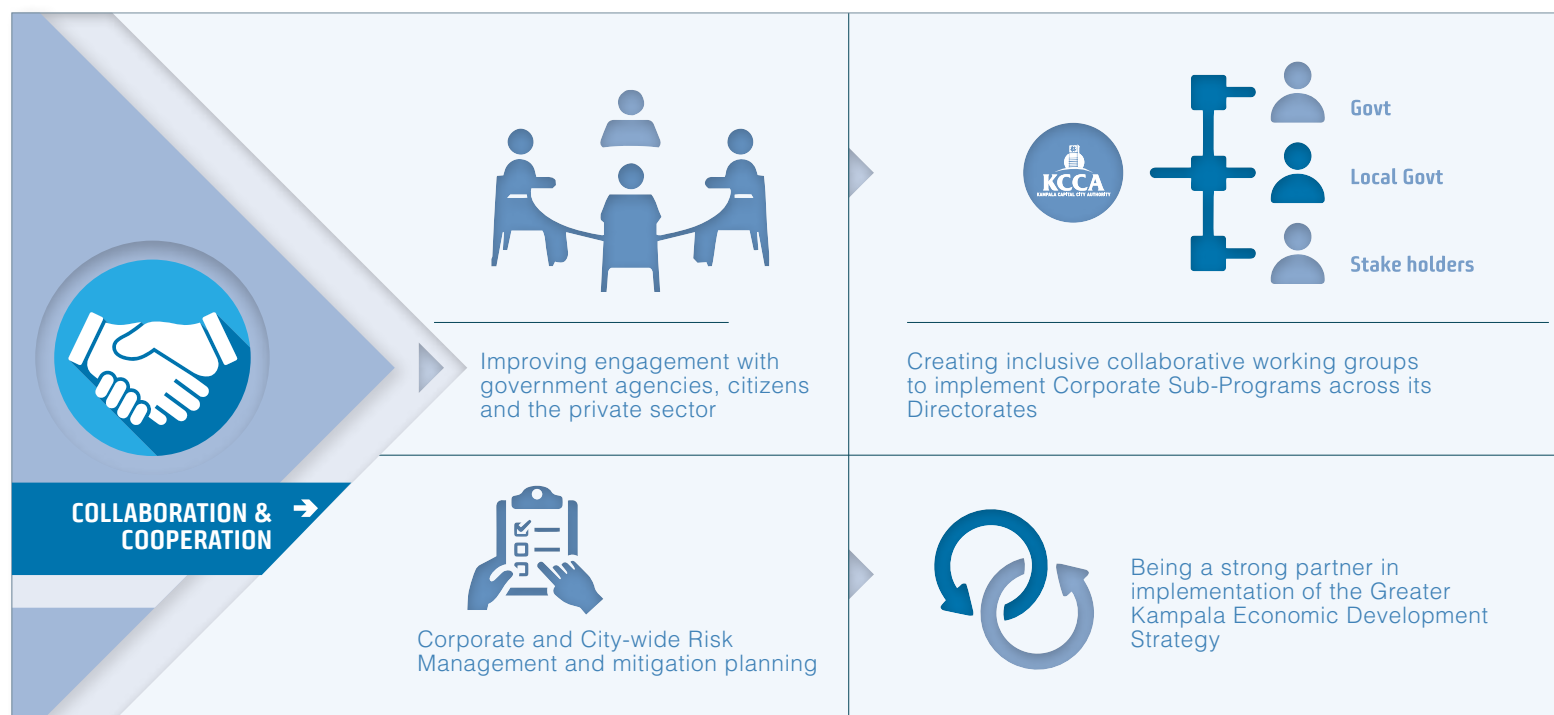
For KCCA to deliver to its Ambition and supporting Strategic Objectives, it must ensure it is institutionally effective. Responsibilities and decision-making processes must be well defined, managed and transparent.

KCCA will achieve this by:

- Facilitating meaningful stakeholder collaboration, participation and engagements
- Support and improve oversight within the City
- Promote Co-operative governance – across the City Governance structures
- Enforcing the existing and future City legislations
- Ensuring the Strategy is well implemented using the Balanced Scorecard system
- Improving employee engagement, and ensuring relevant competencies are in place
- Encouraging a culture of continuous process improvement; re-engineering and integrating critical business processes
- Setting up an Enterprise Asset Management System
- Develop the strategic risk management framework to support implementation of this Plan, Update the Institutional Risk Policy, Strengthening and operationalize institutional risk governance structures, Undertake comprehensive risk assessments, reporting and risk mitigation for all activities and projects, Scale up risk awareness and engagements, Integrate risk into strategic and work planning, performance management and budgeting processes; Automate the risk management process, Develop and implement the KCCA Business continuity plan

G2

Improve Collaboration and Cooperation



G3

Improve Program and Project Management Capabilities

Given the scale of programs and projects required to transform Kampala, it is critical that KCCA has a robust program and project management methodology and processes as well as effective, transparent reporting and systems to manage programs and projects.

KCCA will achieve this by:

- Significantly improving the Project Management Office (PMO) in the Strategy Management and Business Development

Unit, supported by directorate representatives, to implement a greater number of programs and projects. Ensuring that programs and project budgets and schedules are managed efficiently to deliver objectives.

- Ensuring that programs and projects are prioritized according to the strategic ambition and objectives, and beneficiaries needs
- Developing Project Management capabilities that deliver on main priority projects (for example in transport, urban regeneration, drainage, solid waste, sanitation, markets, artisanal parks, sports, leisure and tourism sectors, among others)

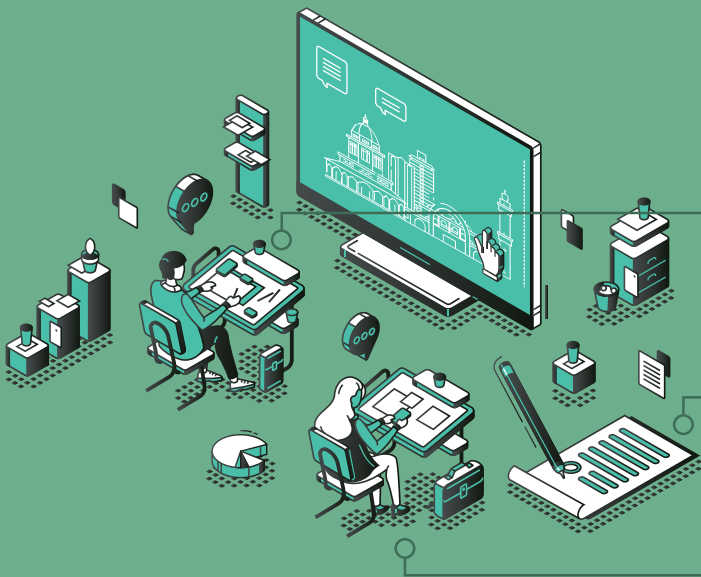


The city has improved even though we have a lot more work to make it better for us, and the generations to come [tweeter comment]

LEARNING AND GROWTH

Under Learning and Growth, the focus will be on building KCCA's human capital, organizational capital, and technological capabilities required to deliver the Strategy. The Learning & Growth Perspective comprises three objectives.

L1 Increase Human Resource Competencies



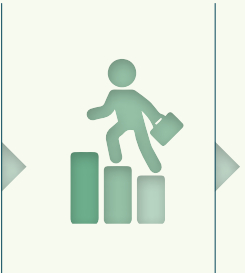
Increase Project Management skills across the different Directorates

Increasing leadership and management skills

Develop training programs to close identified skill gaps required to deliver the Strategy

L2 Improve Employee Engagement

Repeated global research by esteemed bodies, such as Gallup Management consulting company, identified a strong correlation between levels of employee engagement and organizational productivity and effectiveness



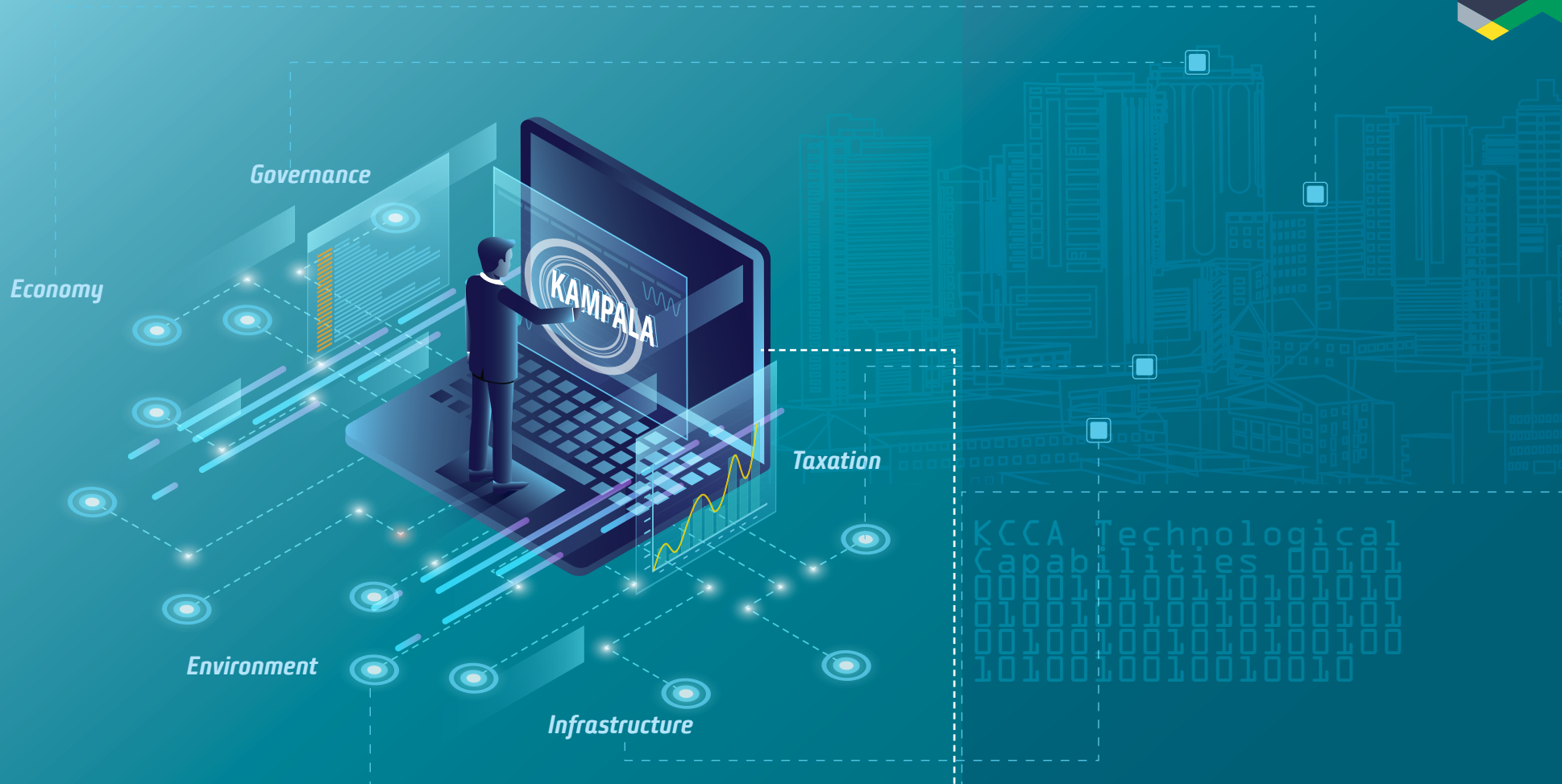
Communicating regularly and honestly with all employees

Identifying and addressing issues that reduce employee job satisfaction

Providing clear paths for professional growth

Restructuring employee contract management

Restructuring into an end-to-end process, practices around the employee work lifecycle through - Recruiting, Training, Promoting & Exiting



L2

Improve Technological Capabilities

Over the next five years, the plan is for KCCA to be an institution that enhances City service delivery, solves its core issues through innovation and collaboration, and that applies new technologies and data for the benefit of all. In line with the Information Systems Strategic Plan 2020/2021-2024/2025; focus will be on the following areas:

- SMART People: Connect, support, and empower citizens to innovate for sustainable Development.
- SMART Mobility: Improving the efficient movement of people and goods in the city.
- SMART Governance: be open and transparent, accountable, efficient and accessible through the use of digital services and technologies that improve customer service.
- SMART Economy: Facilitating the success of existing businesses, and attracting innovative businesses and entrepreneurs to Kampala City.
- SMART Environment: Supporting effective environmental monitoring and sustainability through technology.
- SMART Living: Applying Smart systems to improve quality of life, public services, and safety of citizens.

CITIZEN OUTCOMES

C1 Ensure My City is Attractive

C2 Improve the Quality of Life for all Citizens

C3 Provide Greater Economic Opportunities

FINANCIAL SUSTAINABILITY

F1 Effectively Manage Finances

F2 Diversify Beyond Government Financing

F3 Enhanced Revenue Collection

CITIZENS ENGAGEMENT THEME

G2 Improve Collaboration and Cooperation

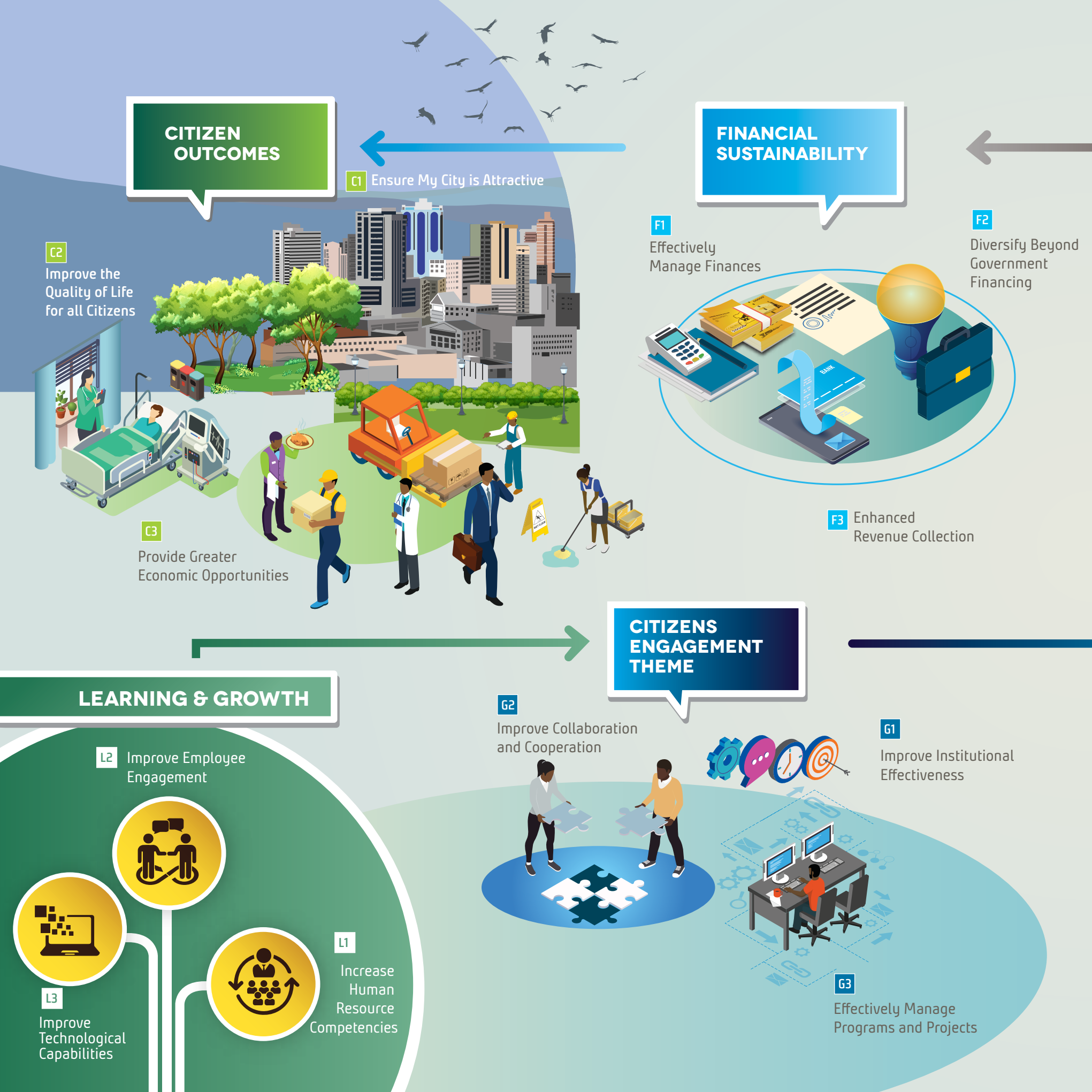
G1 Improve Institutional Effectiveness

LEARNING & GROWTH

L2 Improve Employee Engagement

L1 Increase Human Resource Competencies

L3 Improve Technological Capabilities





4 ACHIEVING THE STRATEGIC AMBITION

01



Local Economic Development Program

- 1.1 Support to the implementation of the Greater Kampala Economic Development Strategy
- 1.2 Small Medium Enterprise (SME) Development Project
- 1.3 Market and Artisanal Park Infrastructure Development
- 1.4 Covid-19 Economic Support and Stimulus Program
- 1.5 Citizen Support and Industrialisation Program
- 1.6 Employment Inclusiveness Program
- 1.7 Kampala Urban Agriculture Program

02



Infrastructure Development Program

- 2.1 Implementation the Greater Kampala Multi Modal Transport Master Plan
- 2.2 Urban Regeneration Investment Program
- 2.3 Implement Joint integrated Spatial and Development
- 2.4 Planning within GKMA, and promote detailed neighborhood planning
- 2.5 City Sports Recreation and Tourism program
- 2.5 Large-Scale, Low Cost Housing using a PPP Structure
- 2.6 Implement the Kampala Drainage Master Plan
- 2.7 Kampala Integrated Waste Management Program
- 2.8 Landscape Management and City Beautification Program

03



Social Development and Protection - Quality of Life

- 3.1 Education Quality Improvement program
- 3.2 Kampala Public Health Care program
- 3.3 Kampala Water and Sanitation Improvement Program
- 3.4 Citizen Engagement Program
- 3.5 City Wide Risk Management Program
- 3.6 Citizen Support Program

04



Institutional Development

- 4.1 Urban Governance and Accountability Project | 4.2 Corporate Risk Management Program
- 4.3 Business Processes Re-engineering Program | 4.4 Employee Engagement Program
- 4.5 Kampala Smart City Project | 4.6 Alternative Financing Engagement Project
- 4.7 Revenue Improvement Program | 4.8 Review and improve inter-agency coordination
- 4.9 Develop and Institutionalize Program/ Project Management Capabilities
- 4.10 Set-up an Enterprise Asset Management System (EAMS)
- 4.11 Implement the Balance Scorecard(BSC) Performance Measurement and Evaluation Framework
- 4.12 KCCA Infrastructure improvements and new investments

KEY
STRATEGIC
PROGRAMS



The Strategic Plan will primarily be implemented through 4 Strategic Programs and 33 Sub-Programs presented as follows:

1. Local Economic Development Program

The goal for NDP III is to increase household incomes and improve the quality of life of Ugandans through sustainable industrialization for inclusive growth, employment and sustainable wealth creation. The Plan further states that sustainable industrialization will be pursued in order to increase the country's resilience, transform the lives of the people through better incomes and gainful jobs, and strengthen the country's regional and international competitiveness. Accordingly, NDP III will aim at harnessing both government and private sector strengths, in a mixed economy approach, to grow Uganda's real economy through domestic production of goods and services of at least the basic necessities of livelihood; food, clothing, shelter, medicines, security, infrastructure, health, education and services. To this end, NDP III strategizes on how Uganda will harness its abundant factors of production, through a knowledge-based economy of science, technology, and innovation, to improve the livelihood of its citizens. This sub program therefore seeks to align the City focus with the NDP III; and to support the implementation of the Greater Kampala Economic Development Strategy both of which have an overarching objective of creating more jobs and economic development in the area.

1.1

Support to the implementation of the Greater Kampala Economic Development Strategy

KCCA is committed to working under the Ministry for Kampala Capital City and Metropolitan Affairs on the inter-jurisdictional programs focused on Local Economic Development, with neighboring urban governments in the Metropolitan Area. Under the Greater Kampala Economic Development Strategy (GKEDS), five strategic objectives have been identified namely

- i. World Class Economic Infrastructure | ii. Conserve and protect environmental assets
- iii. Business support to informal sector, the youth and economic clusters
- iv. A unique center for tourism | v. Effective City and local government service delivery

1.2

Small Medium Enterprise (SME) Development Project

The greater number of City residents work in the informal sector (over 80%). Whereas, the entrepreneurship levels in Uganda have been ranked highly. It is estimated that over 60% of new businesses fail within one year after start-up. This adversely affects economic growth and revenue mobilization in the City. Therefore, to help ensure stability and growth, KCCA will support SME Development in the City by:

- Undertaking business capacity building activities such as providing training in bookkeeping and taxation
- Focusing on supporting new businesses registering to become formal
- Linking businesses to capital financing opportunities within and beyond KCCA ongoing programs

The occurrence of COVID -19 has severely affected the City informal sector, affecting directly and indirectly over 80% of the City residents. Therefore, KCCA will undertake specific interventions aimed at improving the livelihoods of the people employed in this sector.

1.3

Market and Artisanal Park Infrastructure Development

- Contribute to poverty reduction and economic growth through the creation of employment opportunities to support NDP III in job creation
- Reorganizing the retail trade (most in the urban markets)
- Enhancing commercialization of agricultural produce
- Improving marketplace Infrastructure and creating more work spaces
- Enhancing the value of agricultural produce, while increasing localization of produce in selected markets

1.4

Covid-19 Economic Support and Stimulus Program

Extending from the emergency work of the COVID19 Task Force, KCCA will identify, prioritize and support programs and projects which can stimulate economic activity for the vulnerable poor and most affected. These could include cash for work programs especially for Infrastructure, solid waste management and environmental projects, among others, to sustain livelihoods.

1.5

Employment Inclusiveness Program

KCCA will coordinate with other agencies and funders/development partners to support socially excluded groups to gain permanent, and sustainable, employment. This initiative will:

- Work with the formal sector and established SMEs to identify skills gaps and develop the required work experience programs and apprenticeships to fill them
- Coordinate with the Ministry of Labour to set-up an employment opportunity database which will be accessible to unemployed people at "job centres"
- Perform employee evaluations to facilitate their absorption / recruitment
- Coordinate with local technical/vocational training providers and tertiary institutions to set-up the relevant short courses for the required skills.

1.6

Citizen Support and mobilisation program

KCCA implements projects through which Government directs financial assistance to reach youths, women and people living with disabilities. These include:

- Youth Livelihood Project
- Community Development Program
- Youth Venture Fund
- Uganda Women Entrepreneur Program
- Social Assistance Grants for Empowerment (SAGE) programme.

1.7

Kampala Urban Agriculture Program

KCCA will enhance Kampala's competitiveness through commercialization of Agriculture by:

- Promoting Agriculture as a business venture and divert labour from high intensity activities like trading and transport to production sectors
- Enhancing food security and household incomes
- Promoting Urban Agriculture as part of the country's inclusive and green growth strategy
- Promoting employment generation and increasing contributions to GKMA competitiveness

2. Infrastructure Development Program

Initiatives in this program are identified as the major physical infrastructure developments. They include road infrastructure developments, drainage works, physical planning interventions and infrastructure development required to enable Kampala City's improved quality of life.

2.1

Implement the GK Multi Modal Urban Transport Master Plan

The GK Multi Modal Urban Transport Masterplan 2018, funded by the World Bank identified and scoped all the City's road, rail, and non-motorized mass transit systems, infrastructure and traffic management projects up to 2040. The primary objective is to enhance economic development by improving connectivity and addressing traffic congestion in the short, medium and long term.

Transport Infrastructure

- i. Implement the Kampala Road Rehabilitation Project financed by the African Development Bank
 - a) Reconstruct and upgrade 69.25 KM of roads, 5km of associated drainages, 134Km of pedestrian walkways and signalize 22 junctions.
 - b) Introduce scheduled bus services along a 15 km corridor from City-Square-to-Jinja Rd to Nakawa Junction-to-Ntinda-to-Bukoto-to-Kamwokya-to-Mulago-to-Wandegeya-back to-City Square
- ii. Implement the Annuity Roads Project by UK Export Finance
- iii. Road construction projects under Uganda Government Funding
- iv. Road maintenance under Uganda Road Funding, URF
- v. Pilot the Mass transit systems: Bus Rapid Transit, BRT
- vi. Increase Non-Motorised, NMT bike and pedestrian Infrastructures
- vii. The Kampala Street lighting Project
- viii. Parking Tower and Transport terminal Development
- ix. Signalised junctions financed by JICA
- x. Effectively regulating the transport sector, including Boda Bodas, Special Hire taxis, Commuter taxis, lorries and buses
- xi. Develop, park and ride sites and upcountry bus and taxis parks, logistics, and traffic routes for heavy commercial vehicles outside the Kampala City limits, to reduce congestion.

2.2

Urban Regeneration Investment Program

Major Urban Development projects which are cited in the Kampala Physical Development Plan include the CBD expansion into former industrial and railway lands (incorporating the City's four main central transport interchanges) and the Lake Front Development at Port Bell/ Luzira. The first four precinct plans have also identified the Knowledge Quarter project, and others will reveal more. This Initiative is to set up the investment platform for area-based land assembly, infrastructure and re-development which are key to the City's future as a Regional Capital.

2.3

Implement Joint integrated Spatial and Development Planning within GKMA, and promote detailed neighborhood planning

The absence of well-defined spatial plans to direct development has had significant impact on the quality and accessibility to key infrastructure, affordable housing, meaningful employment, and green parks and spaces. Detailed plans have been completed for 4 out of the 27 Kampala City precincts with financing under the Kampala Climate Change Action Plan. In the planning period, efforts shall be to complete detailed plans for the 23 precincts and update the GKMA Physical Development Plan.

A GKMA Physical Development Plan update will:

- Consider the relocation of the manufacturing industry and warehousing into the GKMA
- Implement park and ride, national bus/taxi and freight routes, and logistics hubs at sites outside of the Central Business District
- Promote a coordinated approach to tourism infrastructure development
- Promote coordination of utility projects including drainage, water, solid waste, sanitation etc.
- Enhance neighbourhood planning capacities within the GKMA, Implement the Kampala Climate Change Strategy

2.4

City Sports Recreation and Tourism program

Significant improvement and investment in its sport, recreation and urban tourism sectors is required as it promotes a City's distinctive talent, cultural, historical and natural assets to visitors and enhances the quality of life and pride of residents. There are no well-developed sports facilities to promote sports talent. A host of potential tourism products and Kampala stories remain undeveloped and told. All these will create infrastructure for sports and tourism development and improved quality of life for Kampala Citizens. KCCA will prepare sports, leisure and urban tourism development strategies. Planned interventions in the development of amenities in the City over the period will include:

- Identification of playing fields with potential for re-development into modern Stadia and Sports Centres
- Construction of multi-purpose Sports Centre (football field and athletics track, tennis courts and others)
- Encouraging the development of marine sports and recreation facilities along the Lakefront
- Encouraging the development of sports talent
- Encouraging the development of other sports events (Omweso, Ludo, Netball, Volleyball, Chess etc)
- Ensure preservation and conservation of built and cultural heritage, thus enacting bylaws that protect the historical and cultural products in the City.
- Providing a greater range of quality attractions and services all year-round
- Development of the Kampala City Tourism brand and identity

2.5

Large-Scale, Low Cost Housing using a PPP Structure

KCCA has had a long-term objective of improving the 62 settlements in the City upgrading (housing 60% of the City's population and growing). In the planning period, KCCA will partner with National Housing Construction Corporation, NHCC and other landowners and developers to study possibilities for low-cost housing development and identify areas where pilot projects can be undertaken within the City.

2.6

Implement the Kampala Drainage Master Plan

The aim is to implement the Kampala Drainage Master Plan (2016) that was developed with financial support from the World Bank under KIIDP II. The Kampala Drainage Master Plan contains plans for improving the storm water drainage system in Kampala City and plans to address the emerging challenges to drainage management in Kampala City.

Key activities under this program will include:

- Resilience and Sustainable Drainage Management Policies and Strategies
- Drainage Channel Construction Program

2.7

Kampala Integrated Waste Management Program

Over the past 9 years, KCCA guided by the global development agenda (Millennium development goals-MDGs & sustainable development goals-SDGs), national planning frameworks, has made tremendous progress towards; putting in place institutional governance and technical structures, management & operational systems and financing mechanisms to close the investment gaps in infrastructure and service delivery backlogs (across sectors) with support from central government, development partners, private sector and civil society. One of KCCA's priority sectors for transformation of Kampala into a vibrant, attractive and sustainable city is solid waste management. It is envisaged that investment in the Kampala Integrated Waste Management Program will leverage the city's transformation with multiple benefits including but not limited to:

- a) improvement in public health, environmental quality and ultimately reduction in preventable disease burden for city residents;
- b) climate change mitigation (reduction of GHG emissions from the waste sector) and adaptation (reduction of floods, pollution and associated public health risks); and
- c) Social economic gains through; improved household incomes, increased city attractiveness, cleanliness, tourism potential, green jobs, renewable energy, resources and material recovery.

To achieve both effectiveness and efficiency in solid waste management, KCCA has adopted an integrated approach taking into consideration the whole chain from collection, transport, safe disposal and treatment with participation of communities and private sector.

2.7

Implement the Kampala Drainage Master Plan

To fast track the implementation of the Program, the following priority investments have been identified:

- Household and community participation in sustainable waste management by promoting sorting at source and safe waste disposal practices
- Establishment of waste transfer stations and sorting centres
- Promoting Private Sector Participation and investment in: waste collection and transportation, waste recycling and value addition, safe disposal, treatment and resource recovery
- Purchase of at least 75 specialized garbage trucks for serving public institutions (KCCA health Centres, Schools, markets) and the vulnerable urban communities
- Increased compliance monitoring and enforcement through the local leadership structures guided by the Kampala Solid waste management ordinance
- Enhance Partnerships with NGOs, CBOs and corporate companies to increase public awareness and promote sustainable waste management practices.

The above interventions are expected to:

- Increase safely managed municipal waste from 60% to at least 80% by 2025
- Increase diversion of waste landfilled to value addition innovations to less than 5% to over 35% by 2025

2.8

Landscape Management and City Beautification Program

The target is to increase City beautification, create at least one public park, use a “Blue-Green” strategy to link public spaces by planting along drainage systems and incorporating wetlands into the green and accessible public space, using Kinawataka wetland as a pilot. It will also ensure that landscaping is designed into the road improvement program.



“I have been impressed by the people that clean the city at night, they do a tremendous job”.
(Social media)

3.0. Social Development and Protection - Quality of Life

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

The focus under this sub program shall include:

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

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

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

3.1

Education Quality Improvement program

As a strategic thrust towards the improvement of the education sector in the City, KCCA will seek to:

- Develop Educational Quality Monitoring and Management Information Systems
- Improve on the competence and effectiveness of education staff
- Enhance curriculum delivery systems through use of ICT/ e-learning platforms
- Establishing systems to ensure that learners Enter, Stay and Complete their education cycles
- Improve the quality of school infrastructure to meet National and International Standards (construction and renovation of classrooms, ICT and Science Laboratories, teachers' houses and school sanitation facilities).

3.2

Kampala Public Healthcare Program

According to the World Health Organization (WHO), health is a City's most important asset. "Health-focused urban design can roll back epidemics communicable and non-communicable diseases (NCDs), making cities a bedrock for healthy lifestyles – as well as climate-friendly and resilient". Under the Theme, "Healthy, Green and Prosperous Kampala", KCCA with support from Water Aid Uganda has prepared the Kampala Public Healthcare Strategic Plan FY 2020/21 – 2024/25 and identified six (6) priority areas in which it will focus over the next five years.

- 1) Strengthening safe food handling;
- 2) Deepening the sustainability and quality of WASH;
- 3) Ensuring provision of equitable and quality health care;
- 4) Promotion of integrated public health surveillance and advocacy;
- 5) Enhancing a greener Kampala; and
- 6) Improving organizational efficiency.

Kampala Water and Sanitation Improvement Program

The aim of the Kampala Water and Sanitation Improvement Program is to guide City wide planning and investment towards achieving access to safely managed sanitation and water for all in Kampala by 2030. The Program was developed jointly with NWSC, the Ministry of Water and Environment, and key partners. The water and sanitation improvements are based on the following guiding principles:

1. Systems approach to sanitation
2. Inclusiveness
3. Demand generation
4. Supply chain improvement
5. Facilitating affordable finance
6. Support progressive improvements
7. Coordination enhancement
8. Joint implementation and monitoring framework

The Program addresses all aspects of the sanitation chain, namely a) containment: Households, KCCA & private schools, KCCA health centres & private clinics, and public sanitation facilities, b) emptying & transport: faecal sludge management & sewerage, and c) treatment of faecal sludge & wastewater and resource recovery and re-use. It also takes into account NWSC masterplan for expanding access to piped water to all City residents. Additionally, the strategy takes into consideration the impact of the transient population from the surrounding districts of Mukono and Wakiso on Kampala's sanitation system. The impact of poor solid waste management on the sanitation system is also taken into account in the strategy.

Some of the on-going projects that shall contribute to the implementation of the Kampala Water and Sanitation Improvement Program include:

- Lake Victoria Water and Sanitation Project
- Sanitation for Millions (S4M)
- Sustainable Water, Sanitation and Hygiene Services at Scale SuSWASH- City Wide Inclusive Sanitation (CWIS) Program

It is envisaged that the above interventions will:

- I. Achieve a 100% access to safe and clean water in the City by 2025
- II. Achieve a 100% connection to the sewerage network in the Central Business District by 2025
- III. Increase safely managed household sanitation from 60% to 80% by 2025
- IV. Increase household hygiene and handwashing with soap practices from the current 24% to at least 80% by 2025
- V. Construct at least 100 modern public toilets (1 per ward) by 2025
- VI. Achieve a 100% access to safely managed sanitation and handwashing with soap in Health facilities by 2025
- VII. Achieve a standard pupil:stance ratio of 1:40 in KCCA Primary Schools by 2025
- VIII. Achieve safely managed faecal sludge from the current 58% to 80% by 2025

Citizen Engagement Program

Citizens play a critical role in the successful implantation of the Strategic Plan through advocating and helping to make public institutions such as KCCA more transparent, accountable and effective, and contributing innovative solutions to complex development challenges.

The goal of this sub program is to improve development results by undertaking deliberate and intentional steps to better understand what we are already doing and identify what types of engagement contribute most to results, so we can develop a coherent approach to citizen engagement, for KCCA and the City residents. When citizen participation programs are implemented effectively, more citizens are brought into the decision-making process, making government more responsive and effective. KCCA is committed to become a better listener and accelerate City transformation in a sustainable and inclusive manner. Engaging citizens and mobilizing communities can help bring greater transparency, accountability, and social inclusion, thus improves development results. Focus over the planning period will include:

- Providing Easy-to-Use Platform for Innovation and Engagement
- Develop a Comprehensive Communications Strategy
- Carry out annual citizen's satisfaction survey
- Provide Incentives
- Provide Sufficient Staffing, Resources and Success Metrics

A comprehensive Strategic Framework for Mainstreaming Citizen Engagement will be developed and implemented in tandem with this Strategic Plan

City Wide Risk Management Program

Kampala faces a wide array of hazards, which hinder economic growth, affect the quality of life and opportunity. Major hazards experienced over the past 10 years included flooding, fires, human epidemics such as COVID 19, Cholera, Measles, etc. Air pollution, environmental degradation, collapsing buildings. Rising temperatures and changing climate patterns have continuously increased the frequency and intensity of hazard events, putting further strain on the coping capacity of the City and its residents.

The Kampala Disaster Risk and Climate Change Resilience Strategy enables the City its leaders, stakeholders, and residents to understand better the risks they face and the measures and investments by which they can manage and reduce these risks to achieve resilience

In an effort to address the challenges presented by increasing levels of exposure and vulnerability to disasters in Kampala, and as anchored in the City vision of a sustainable

3.5

City Wide Risk Management Program

City, KCCA with support from the World Bank Country Partnership Framework, developed the Kampala Disaster Risk and Climate Change Resilience Strategy 2021 -2024/25, which include the spatial dimension, to understand the risks, identify key actions to build resilience and inform KCCA's investment planning and operations under this Strategic Plan, as well as sectoral plans and investments.

The Strategy has set out an integrated approach to

- i. Avoid risk creation,
- ii. Reduce existing risks
- iii. Respond more efficiently to disasters
- iv. Mitigate and build climate change resilience.

Under this program, focus shall be on the implementation of the Kampala Disaster Risk and Climate Change Resilience Strategy 2021 -2024/25 which is an integral part of this Strategic Plan

The strategy is in line with the NDPII, the World Bank CPF FY16-21, and this Strategic Plan, and supports the City's local alignment to and implementation of the principles underlying the Sendai Framework for Disaster Risk Reduction, the Paris Climate Agreement, and the Sustainable Development Goals (SDGs).

3.6

Citizen Support Program

KCCA is committed to supporting citizen groups that are most, socially and economically vulnerable (such as children, women, unemployed young people, elderly persons and people living with disabilities). The disruption created by the COVID-19 pandemic is impacting the vulnerable poor with shocks to their economic stability. The program will support the many initiatives, like the Adolescent Girls Social Protection Project and the Social Assistance Grants for Empowerment (SAGE) programme.



"Build bridges and strengthen existing relationship with all City stakeholders to share City challenges and innovative ways to overcome them ." (Settlement Forum)

4.0. Institutional Development

Initiatives under this Strategic program are for KCCA as an institution to develop and deliver better services to the residents and visitors of Kampala. This is critical to ensure competency development of employees and to build a strong governance foundation in KCCA, it will be reflected in the efficient use of resources (both human and financial) in order to successfully implement this Strategic Plan.

4.1

Urban Governance and Accountability Project

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

- Facilitating meaningful stakeholder collaboration, participation and engagements.
- Support and improve oversight within the City
- Promote Co-operative governance – across the City Governance structures
- Enforcing the existing and future City legislations

4.2

Corporate Risk Management Program

KCCA as a corporate entity faces a number of risks in the execution of its mandate and service delivery in the City. Under this program, efforts shall include; Strengthening Risk Governance, Automation of the risk management process (from identification to reporting), Integration of risk into planning, budgeting and performance management, Enhancement of risk awareness among staff and political leaders, Periodic reviews and reporting for institutional risks, reinforcing of institutional business continuity planning and management. This is intended to ensure service delivery continuity at every level and provide assurance to internal and external partners that the risks to KCCA achieving its mandate are well mitigated and managed. KCCA will in the period undertake to invest in the following:

- Streamline and operationalize risk governance structures for KCCA
- Update the Risk Management policy
- Develop the strategic risk management framework to support implementation of this Plan
- Scale up risk awareness and engagements amongst staff and all political leaders
- Automate the risk management process (identification – reporting)
- Develop and implement the institutional business continuity plan
- Undertake/update comprehensive risk assessments for all activities and projects

Following the occurrence of Covid-19, plans to be developed will also include how to deal with emergencies in particular the Covid-19 pandemic on KCCA as an entity over the planning period.

4.3

Business Processes Re-engineering Program

To improve service delivery to the citizens of Kampala, KCCA will enhance operational efficiency by deliberately undertaking efforts aimed at reducing silo-based working within the organization. This initiative will ensure that policies and procedures facilitate inter-departmental coordination when delivering services.

Using globally recognized best practices, this initiative will include the documentation, execution and monitoring and optimization of processes and the automation of selected key processes.

KCCA will review its major policies and procedures to:

- Identify how they are currently structured and used
- Identify gaps and problem areas that limit cooperation and efficient information exchange
- Redesign the policies and procedures to address the issues identified
- Automate the identified key processes through the provision of Integrated Information Systems to support the Authority's mission and vision

4.4

Employee Engagement Program

Employee engagement is the extent to which employees feel passionate about their jobs. It will result into KCCA employees giving their best each day by committing to organisation goals and values hence contribute to organisational mandate; and success and improve their well-being.

Driving factors

- Strategic leadership
- Employee voice
- Integrity
- Understanding individual learning styles and preferences
- Effective group learning
- Sharing good practices
- Good listening skills

Implementation Strategy

- Developing procedures, systems, guidelines and processes that will rhyme with other MDAs so as to engage and maintain productive contract employment for all KCCA staff.
- Develop and implement Employee Engagement Survey which will adopt best practices for retention of quality employees
- Provide overall employee Engagement score for KCCA employees through Performance Agreements, that are sustainable and in line with Government performance reporting systems.
- Man power/workforce analytics which will facilitate meaningful workforce decision making e.g isolate relevant information and integrate into a system for total workforce data by investing both in the human resource and financial areas of great contagion are pay roll, pensions and performance management
- Provision of mechanisms that bring job enrichment; these include job rotation, attachment, secondment so as to tap best practices from other entities, directorates, department, units and sections.
- Strengthen the rewards and sanctions framework in line with public service.

4.5

Kampala Smart City Project

The Kampala Smart City Strategic Plan (2020/21 – 2024/25) envisions to transform Kampala as a smart City and will focus on the following areas:

SMART People: Connect, support, and empower citizens to innovate for sustainable development.

SMART Mobility: Improving the efficient movement of people and goods within and through Kampala City.

SMART Governance: Be open and transparent, accountable, efficient and accessible through the use of digital services and technologies that improve customer service.

SMART Economy: Facilitating the success of existing businesses, and attracting innovative businesses and entrepreneurs to Kampala City.

SMART Environment: Supporting effective environmental monitoring and sustainability through technology.

SMART Living: Applying Smart systems to improve quality of life, public services, and safety of citizens.

4.6

Alternative Financing Engagement Project

The City demands, outstrip the available financial resources that can be mobilized locally and from the total transfers from the Government. This calls for identification and promotion of other alternative means of financing the Strategic Plan to identify and promote other means of financing the planned City interventions. KCCA will:

- Get accredited to new funding mechanisms - GCF Adaptation Fund
- Engage with the private sector to identify and secure new funding areas
- Seek Public-Private Partnerships arrangements to harness the financing and expertise of the private sector and drive efficiencies in public service delivery.
- Demonstrate institutional accountability systems and effectiveness
- Seek to issue a Municipal bond
- Promote Community participation in financing and supporting localised projects

The details of this sub program will be articulated in the Financing Strategy that will be an integral part of this Strategic Plan

4.7

Revenue Improvement Program

Over the last 8 years, KCCA has been able to grow its own generated revenues by over 200% from UGX 30 bn FY 2010/11 to UGX 90 bn in FY 2018/19. However even with such revenue growth, own generated revenues still contribute less than 20% of the annual budget. It is imperative therefore that over the next planning period, KCCA undertakes to further improve its revenue collections to 40% of the annual budget in order to further address the Citizens service delivery and City administration demands.

Revenue Improvement Program



This initiative will include:

- Institutionalizing the recently completed property revaluation process that was financed by the World Bank under KIIDP II. This will among others include: building internal capacities in carrying out property valuations, increased use of modern technologies and addressing all gaps in the process. This is expected to increase KCCA revenues by 55%.
- Developing Incentive Programs for Volunteer Registrations and tax system for the informal sector
- Establish a well-resourced Client Communications and Engagement Management System to communicate to citizens the benefits of taxation
- Implementation of the Taxpayer Identification Project to establish a robust Tax Register
- Continual advocacy for legislation that supports revenue mobilisation in the City
- Increased Collaboration and cooperation with other Ministries and agencies that can support revenue growth in the City

Review and improve inter-agency coordination Review and improve inter-agency coordination

In the execution of its mandate and ensuring an efficient and all-inclusive service delivery across the City, KCCA is required to collaborate with several agencies including; National Water and Sewerage Corporation, NWSC; Ministry of Works and Transport, Uganda National Road Authority, UNRA; Uganda Revenue Authority, URA; UMEME; NSSF; Uganda Registration Services Bureau, URSB; Ministry of Finance Planning and Economic Development, Ministry of Gender, Office of the Prime Minister – Department of Disaster Preparedness and Management, Uganda Investment Authority; Districts and Municipalities in the GKMA among others. In the implementation of this program, KCCA will prioritise and drive efforts to enhance collaboration and interagency relationships upon which the success of the Strategic Plan depends.

Develop and Institutionalize Program/ Project Management Capabilities

Project Management is a key part of KCCA's work and building project management capabilities will be critical for successful project execution and in achieving this Strategic Plan. Over the planning period KCCA will: institutionalize a Project Management Office (PMO) to oversee project management governance, execution and project control, using a globally recognized best practice methodology and a Project Management Information System (PMIS) for reporting. The PMO will be responsible for.

- Ensuring consistency and transparency of project execution throughout KCCA
- Project management training, coaching, facilitating and communication.
- Project risk management
- Project assessments and reporting

4.10

Set-up an Enterprise Asset Management System (EAMS)

Asset management is the process of developing, operating, maintaining and disposing assets in a cost-effective manner. By keeping track of its assets (through an Enterprise Asset Management system – EAMS), KCCA will know what assets are available and what can be used to provide optimal returns. By the close of FY 2019/20, KCCA had an estimated asset base of UGX 570 bn. Over the planning period, KCCA will undertake to put in place plans on how to utilize the asset base to raise funds to finance service delivery and capital investment needs. Prior to setting up the EAMS, KCCA will conduct an audit of KCCA assets & asset management processes following the recommended Government of Uganda guidelines. This initiative will be done in 3 phases:

Phase1: Audit & document current assets | **Phase 2:** System configuration & data uploading | **Phase 3:** EAMS implementation, training & software licenses for 5 years

4.11

Implement the Balance Scorecard(BSC) Performance Measurement and Evaluation Framework

In order to ensure, ownership of and commitment to the Strategic Plan at every level, and put in place an effective monitoring and evaluation system; KCCA is committed to implementing the Balance Scorecard Performance Measurement framework that translates strategy throughout the organization into actionable and measurable objectives and aligned initiatives.

The Balance Scorecard Performance Measurement framework will:

- describe and create a shared understanding of KCCA's vision of the future
- cascade the Strategic Plan to Division, Directorate and personal level that allows all employees to see their contribution to the success of the Strategic Plan
- put in place an effective monitoring and evaluation framework

This sub program will build the capabilities within KCCA to manage the Measurement and Evaluation (M&E) process, including a Balanced Scorecard software tool, that will enable the capturing, storing and sharing of the information and data that informs and populates the Balanced Scorecard system at corporate and Directorate/Unit levels. This will include training manuals, system configuration, on-boarding training, technical support and operational licenses.

4.12

KCCA Infrastructure improvements and new investments

KCCA will in the planning period undertake to invest in the development of new structures conducive working environment and ensure the integration of public assets within the overall City strategic outlook. Under this program KCCA will also seek to protect the existing assets while realizing public value.

5

FINANCING THE STRATEGY

5.1 The Budget

The estimated total resource envelope needed to fund the strategy and all the prioritized initiatives is approximately UGX. 6.0. Trillion (USD 1,625 million) without operational costs. Annex 4 presents an indicative resource allocation

5.2 Revenue Sources and Strategies

According to the 2014/15 - 2019/2020 Strategic Plan review report, funding was one of the primary constraints, with significant impact on the ultimate delivery of the last Strategic Plan. It is therefore vital that the proposed programs in this plan have a well-articulated and implementable finance strategy. Over the planned period, KCCA will implement a Finance Strategic Sub-Program as an integral part of this Strategic Plan. It will set out how KCCA plans to finance this Strategic Plan, the options for suitable finance structures and its overall operations over the planned period and clearly recommend activities which will guide those actions.

The Financing Strategy objectives are to:

- i. identify appropriate finance structures to finance development projects
- ii. explore ways of financing the expansion of services (capital projects) over and above reliance on inter government transfers and own source revenues
- iii. explore strategies to increase central government transfers for development projects
- iv. increase and broaden mobilisation of local revenue
- v. build knowledge and capacity to secure finance
- vi. enhance Development Partner financing
- vii. identify and promote Public, Private Partnership
- viii. enhance Private Sector engagement and joint-venture investments
- ix. identify and promote Alternative financing mechanisms to include:
 - municipal pooled financing e.g infrastructure funds
 - value capture financing
 - issuance of a Municipal bond
 - Community participation in financing and supporting localised projects (sweat-equity)

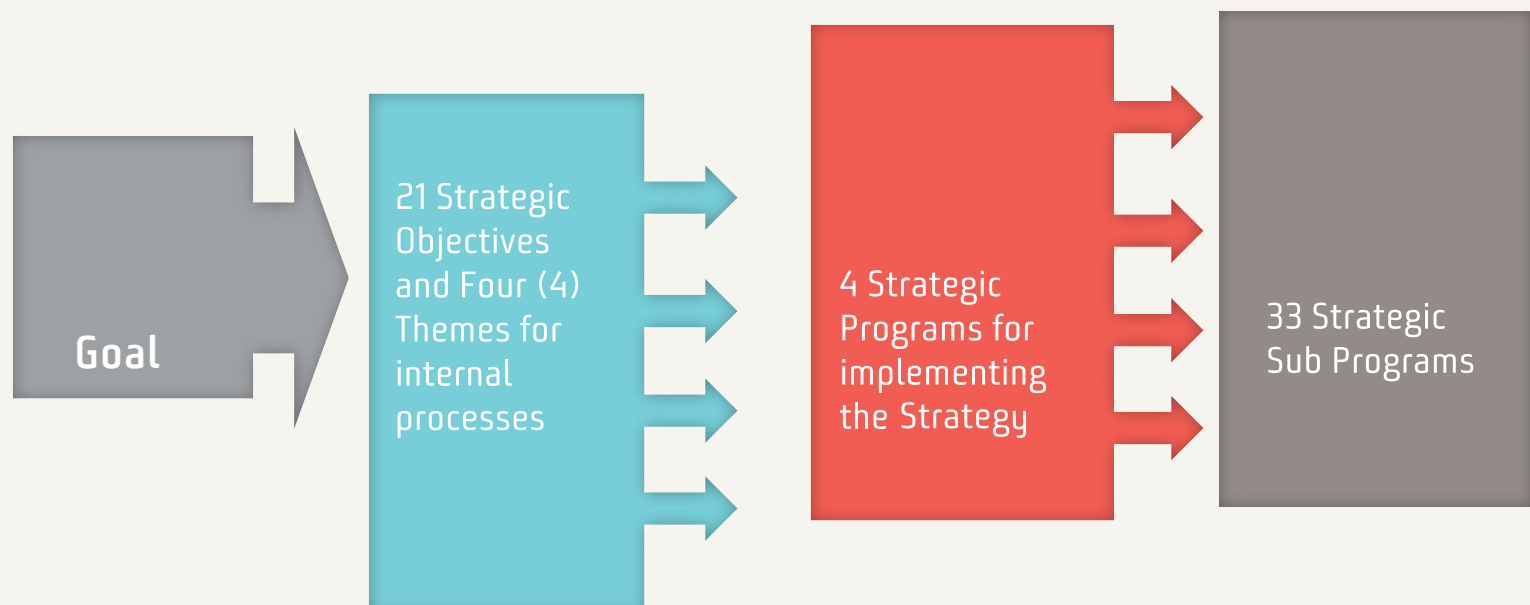
6

IMPLEMENTATION, PERFORMANCE MANAGEMENT, MEASUREMENT AND EVALUATION OF THE STRATEGIC PLAN

6.1 Implementation arrangement

The implementation of the Strategic Plan is informed by 33 Strategic Sub-Programs that have been formulated based on the 4 Strategic Programs. These define the actions which will be taken to achieve the Strategic Objectives, as laid out in the Strategy Map (See Section 3 above). These Objectives have measurable indicators, which in turn inform the Sub-Programs. The diagram below indicates this flow from the Goal to the Strategy, its Objectives and the Programs under which it will be implemented.

The routine operational activities that are core to KCCA's mandate have not been specifically targeted in the Strategic Plan. This is in line with the Plan as a strategic document. These ordinary day-to-day activities projects will be in the subsequent annual budgets.



6.2 Pre-requisites for successful Strategic Plan implementation include:

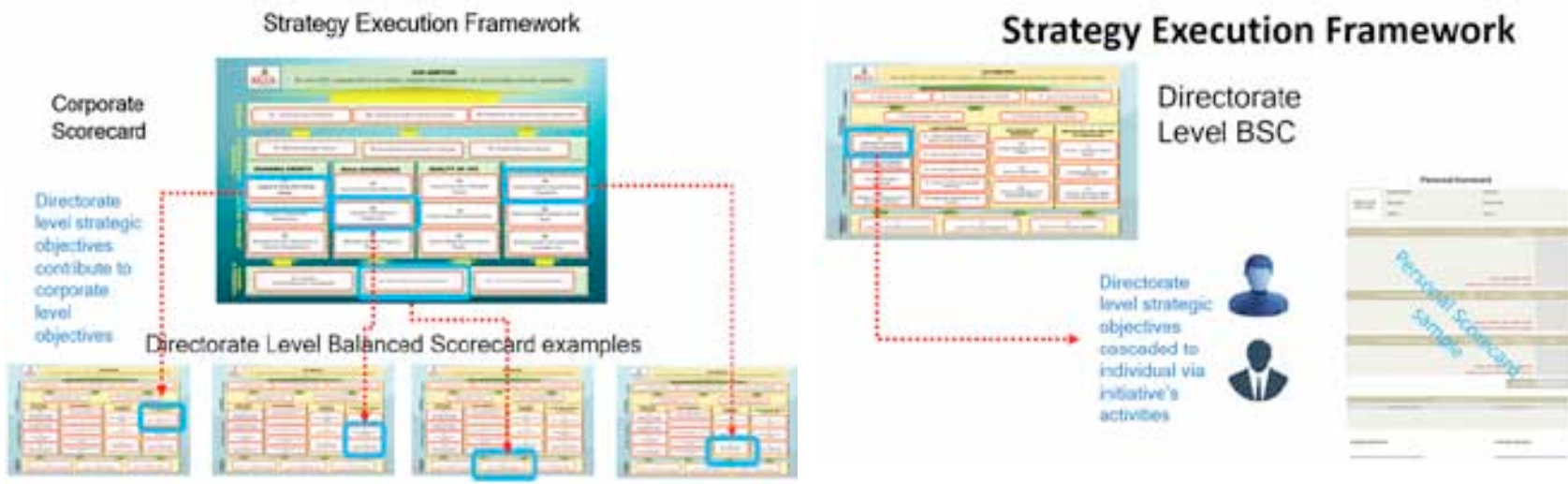
- a) Building Political will and commitment at all levels of City political leadership.
- b) Resource mobilization and Management
- c) Building strategy ownership at all levels in KCCA. A robust Communication and Change Management Strategy, will be backed by a strong and effective use of the management information system for proactive decision making
- d) Behavioural change, patriotism, citizenship and the elimination of corruption
- e) Deliberate development of a project management function across KCCA. Project preparation and appraisal capacity shall be developed within the Strategy Management Department to support the Institutional project preparation committee; the Strategic Plan will largely be implemented in a Project-based operating environment and in line with the Government Bankable Projects Management Framework
- f) Developing an effective Monitoring and Evaluation support function. A strong delivery function will

be supported within the Strategy Management and Business Development Unit to catalyse and track initiative execution

6.3 Performance Management and Evaluation

One of the key lessons learnt under the previous Strategic Plan was that KCCA had a weak Monitoring and Evaluation function and that it failed to fully operationalize the Balanced Scorecard system. The Strategy was neither cascaded to Directorates, Departments and Divisions, nor taken into individual staff appraisals, which is necessary if it is going to be fully effective. The Corporate Balanced Scorecard will be developed and will be cascaded to Directorates, Divisions and Departments to guide the implementation of the Strategy. The Balanced Scorecard provides a results framework that will guide the collection, analysis, and reporting of data needed to measure progress towards the realization of the Strategic Goal.

The KCCA Corporate and Directorate/Unit Balanced Scorecard systems use the Measurement and Evaluation (M&E) Framework which is described here below for performance measurement and evaluation. The M&E Framework that will be deployed by KCCA as described in para 6.3.1 below to monitor performance will be the key mechanism for managing the implementation of the Strategic Plan



6.3.1 The M & E framework

KCCA's M&E Framework comprises the following components:

- Key Roles and Responsibilities
- Measurement Framework (Key Performance Indicators)
- Strategy Review Report Preparation
- Strategy Review Meetings
- Quarterly Strategy Review Meeting
- Annual Strategy Review

Measurement and Evaluation

The Corporate Balanced Scorecard will be cascaded to Directorates, Divisions and Departments to guide the management of strategy, which will be managed through a Measurement and Evaluation (M&E) Framework.

Formal Quarterly Strategy Review cycle informed by performance measurement

Key accountabilities and responsibilities for designated KCCA managers and staff (Objective Owners and Initiative managers and M & E (data Managers)

6.3.2 Key Roles and Responsibilities

The key roles and responsibilities required to effectively manage and deliver the M&E Framework are:

a) Strategy Unit: Overall Process Owner

The Strategy Unit, as an Integrator, has overall responsibility for executing the M&E Framework and process.

b) Directorate/Unit M&E Process Owners

Balanced Scorecard Champions in each Directorate are responsible for facilitating the M&E process at cascaded level.

c) Strategic Theme Owner

The Strategic Theme Owners work closely with the Strategy Unit and the Balanced Scorecard Champions to oversee overall theme performance.

d) Strategic Objective Owner

Strategic Objective Owners oversee their assigned objective's performance.

e) KPI Owner

KPI Owners ensure that the KPI management process takes place.

f) Strategic Initiative Owner

Strategic Initiative Owners oversee the performance of Strategic Initiatives and assesses impact on the strategy.

6.4 Measurement Framework (Key Performance Indicators)

The KPIs are used to monitor performance of each Strategic Objective. The actual number of KPIs per objective depends on the objective's scope. A KPI Card describes the information requirements and collection/ reporting process for each KPI. The Strategy Unit/ Balanced Scorecard Champions complete the KPI performance analysis.

6.5 Strategy Report Preparation

A Strategy Report provides the information used at the Corporate and Directorate/Unit levels Strategy Review Meetings. The Strategy Unit in partnership with the Balanced Scorecard Champions at Directorate/Unit levels shall be responsible for compiling this report. The Strategy Report comprises:

- Overall performance results
- Status of actions from the previous review meeting
- Performance highlights
- Objective performance and KPI results



6.6 Formal Strategy Review Meetings

KCCA will convene scheduled and formal Strategy Review Meetings. These will enable KCCA's Corporate and Directorate/Unit Senior Teams to assess the strategy's continued validity, and to modify, adapt and/or change the strategy or interventions over time in order to achieve the strategic goals. The Review Meetings will be convened on a quarterly basis, focusing on assessing strategic performance and identifying actions to improve performance.

A key component of the M&E Framework will be the Annual Strategy Review with the purpose of:

- Reviewing overall strategic performance
- Assessing the continued strategic relevance
- Refreshing strategic objectives, definitions, KPIs and initiatives

6.7 Personal Balanced Scorecards

A final component of implementing the Strategic Plan is the development and implementation of Personal Balanced Scorecard system. Through this, each individual employee within KCCA will have personal objectives and KPIs that are aligned with those at the relevant Directorate/Unit level. This will also include Personal Development Objectives that will be used to ensure that employees are individually developing the competencies/skills that they require to be able to effectively play their part on delivering strategic objectives. Personal Balanced Scorecards that will serve as the employee appraisal system enable "line-of-sight" from the day-to-day work of the individual employee to the ultimate Strategic Goal to June 2025.

7

FIVE-YEAR CORPORATE SCORECARD, 2020/21- 2024/25

Strategic Objective		Measure	Baseline 2019/20	Target 2024/2025
Citizens Perspective	Ensure My City is Attractive	Citizens Satisfaction with appearance of Kampala	New	80%
	Number of public green parks in the City	11	20	
	Citizens satisfaction with KCCA service delivery	60%	85%	
	Improve the Quality of Life for citizens	Citizens overall Satisfaction with Kampala as a Place to live in	New	75%
	Increased life expectancy of the population	63.08	66.5	
	Provide me with Greater Economic Opportunities	City Unemployment rate	14.4	10%
	Number of jobs directly created by KCCA	New	5,000	
	Youth Unemployment rate	2.7%	1%	
Public Transport Satisfaction rating	New	80%		
Finance Perspective	Effectively Manage Finances	Growth in Capital budget	New	40%
	Proportion of KCCA own generated revenues allocated to Infrastructure O&M	5%	15%	
	Opinion by Auditor General	Unqualified	Unqualified	
	Diversify Beyond Government Financing	KCCA Revenue Mix: (GoU : NonGoU)	58:42	40 : 60
	Number of projects financed from alternative financing mechanisms	15	25	
	Value of Non Gov't Funding	USD 1.5M	USD 20M	
	Enhance Revenue Collection	Growth in revenue sources (taxable entities)	11	18
	Annual Own generated revenues (UGX)	100 bn	155 bn	
	% Growth in own generated revenue	1%	55%	
	% proportion of own generated revenues to budget	18%	30%	
Business Process Perspective	Economic growth	Number of New SMEs registered	New	5,000
		% of funding disbursed to support business growth	New	15%
		Proportion of public contracts and sub-contracts that are awarded to local firms	New	55%
	Improve Transport Infrastructure	Average Travel time on Major Arterial roads (mins)	45	15
		Percentage of City Roads paved	31%	
		Total kilometers of NMT constructed	1.5	25
		Public Transport Satisfaction rating	47%	73%
		Alternative transport modes introduced and number of passengers using the new modes	New	3
		Percentage of road network lit at night	8%	80%

Strategic Objective		Measure	Baseline 2019/20	Target 2024/2025
Business Process Perspective	Economic growth	Promote Innovative Approaches to Economic Empowerment		
		Number of Youths, Women and PWD supported with development funds	Reports 2020	20% increase
		Number of loans disbursed to Youths, Women, PWDs	Reports 2020	20% increase
		Innovative approached introduced and implemented	Reports 2020	10% increase
Business Process Perspective	KCCA Governance and Citizens Engagement			
		Citizens satisfaction with economic empowerment programs	New	85%
		External partner satisfaction on KCCA collaborations and coordination	New	90%
		Improve institutional Effectiveness		
		Opinion of the Auditor General	Unqualified	Unqualified
		Debt to total annual operational budget	15%	10%
		Improve Collaboration and Coordination		
		% age of Identified Strategic processes Improved	New	90%
		% age of Critical Urban value chains promoted	New	65%
		Effectively Manage Programs and Projects		
Business Process Perspective	Quality of Life	% of core Projects Completed on time	New	100%
		% Capital Projects delivered within approved budget	New	100%
		Number of new projects prepared and implemented	New	25
		Improve Lives of Vulnerable groups		
		Social Protection coverage (%)	3%	30%
		Proportion of OSR budget spent on Vulnerable groups	New	3%
		Improve Educational Quality and Opportunities		
		Enrollment and retention of male and female learners in Primary, secondary and BTVET	Reports 2020	10% increase
		Completion rate at Primary leaving level	65%	< 85%
		Pupil/Student : Teacher ratio	65:1	45:1
Business Process Perspective	City resilience	Maternal and Natal Mortality rate per 1000 births	70 p.m.	15 p.m.
		Improve Public Health and Environment management		
		Improve the efficiency of solid waste collection	60%	85%
		Tonnage of Solid waste collected & disposed	440,000	785,000
		Number of households receiving a door-to-door refuse collection service	New	90%
		Improve Integrated Spatial Planning Capabilities		
		No. of Precincts with Integrated spatial plans	438,000	550,000
		Percentage of building plans approved within 30-60 days	20%	75%
		Air quality index	166%	30%
		Reduce & address Disasters and Climate Risks		
Business Process Perspective	Learning and Growth	Plans for high Risk hazards developed/updated and approved	New	3
		Awareness on disaster risk and climate risks(% of the population)	New	80%
		Develop a Green Environmentally Sustainable City		
		Number and acreage of green parks and acreage	8	10
		Urban tree density	New	11%
		Increase Human Resource Competences		
		% of staff with training plans in place	New	95%
		% of identified skills gaps closed	New	90%
		Staff satisfaction rating of training activities	New	85%
		Improve Employee Engagement		
Business Process Perspective	Learning and Growth	Number of employee engagements	New	90%
		Staff satisfaction rate of employee engagement	New	90%
		%age of KCCA Services that are web accessible	New	100%
		Improve Technological Capabilities		
		Number of Clients actively engaged on the different platforms. (% of residents)	New	65%
Business Process Perspective	Learning and Growth	Number of public WiFi access points	New	50

8

CONCLUSION

In 2010 KCCA took the first steps on what would be a long journey of City transformation. Despite all shortcomings and challenges a lot has been achieved in the past eight years. Kampala continues to stand out as a significant City, Uganda's place of immeasurable potential which must be harnessed in order to realise its future potential.

This Strategic Plan serves as an invaluable tool and presents a major shift to provide a basis for aligning all strategic interventions along a defined framework of execution. It puts forward major structural initiatives to steer strategy implementation from decentralized project management to a coordinated Project Management Function.

It is promised on the need to balance development partner and private sector finance with local capacity to manage facilities. The plan seeks to balance provision of high-quality public services with the need to develop internal capacity to mobilise revenue. Building the necessary systems and human capital development in order to improve compliance management is at the centre of this strategy.

Re-engineering of the Internal business processes will help KCCA attain the necessary efficiencies that are needed to transform it into a result oriented and accountable Institution. This is envisaged to significantly improve compliance to City ordinances and regulations. The Annual Review Process will help to integrate such expectations and monitor the impact of various interventions on the quality of life in the City. The planning, budgeting and M&E functions are therefore critical in making the KCCA strategy operational and developing a culture of organizational accountability.

The Plan seeks to meet the aspirations of all stakeholders as expressed in the Citizens' report card and attaches considerable attention to addressing these concerns. The implementation of this Plan is in line with the National Development Plan III that puts forward key aspirations for Uganda "To Increase Average Household Incomes and Improve Quality of Life of Ugandans".

Delivering to the Strategic Goal, and supporting the Themes, Objectives and Programs and will take KCCA much closer to fulfilling its role in delivering the NDP III, ultimately Uganda's Vision 2040.

ANNEXES

Annex 1 Kampala Strategic Plan as aligned to the National Development Plan (NDP) III

The Kampala City Strategic Plan is well aligned to the NDP III goal “To Increase Average Household Incomes and Improve Quality of Life of Ugandans” through Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. Kampala City is envisaged to play a crucial role in the achievement of NDP III as a national center for Private Sector Development, Resource Mobilization, Digital Transformation, Innovation and Technology Development, Human Capital Development, Tourism and Leisure for Uganda as an industrializing country. As evidenced in the City Strategic Goal, it combines with an ambition to be an inclusive City, prioritizing the well-being and productivity of the City’s large and vulnerable, low-income and informal sector which requires attention to basic services and ways of linking informal enterprise to the City’s corporate services, knowledge, tourism, leisure, cultural sectors and the country’s manufacturing base, through providing targeted support and space in artisanal parks and markets. The alignment of Strategic Programs, the Corporate KPIs with the NDP III Key Results are listed in the following tables.

AA Table 1: How Strategic Objectives Support the NDPIII five Strategic Objective

NDP III Strategic Objective	Corresponding Strategic Plan	
	Theme	Objective
i) Enhance value addition in key growth opportunities;	Economic Growth	<ul style="list-style-type: none">• Support and Grow the Formal Sector,• Improve Transportation Infrastructure• Develop Innovative Approaches to Economic Empowerment
ii) Strengthen the private sector capacity to drive growth and create jobs	Economic Growth City Resilience Quality of life	<ul style="list-style-type: none">• Support and Grow the Formal Sector,• Improve Transportation Infrastructure• Develop Innovative Approaches to Economic Empowerment• Improve the Lives of Vulnerable Groups,• Improve the Quality of Educational Opportunities• Improve Public Health and Environmental Management• Improve Integrated Spatial Planning Capability, Reduce and Address Disaster and Climate Risks and Develop a Green, Environmentally Sustainable City
iii) Consolidate and increase the stock and quality of productive infrastructure	Economic Growth City Resilience	
iv) Enhance the productivity and social wellbeing of the population;	Economic Growth Quality of life City resilience	
v) Strengthen the role of the state in guiding and facilitating development	KCCA Governance and Citizens Engagement	<ul style="list-style-type: none">• Improve Institutional Effectiveness,• Improve Coordination and Collaboration• Effectively Manage Programs and Projects.

Table Aa2”Kampala City Strategic Plan Sub Programmes As Aligned To The Ndp Ii Programmes

NDPIII PROGRAMME	STRATEGIC PLAN Sub Programs 2020/21 – 2024/25
• Agro-Industrialization Program	• Urban agricultural development programme
• Mineral Development Program	• -
• Sustainable Development of Petroleum Resources Program	• -
• Tourism Development Program	• City Sports Recreation and Tourism program
• Natural Resources, Environment, Climate Change, Land and Water Management Development Program	• Implement the Kampala Drainage Master Plan
	• Kampala Integrated Waste Management Program
	• Landscape Management and City Beautification Program
	• Kampala Water and Sanitation Improvement Program
	• City Wide Risk Management Program



NDPIII PROGRAMME	STRATEGIC PLAN Sub Programs 2020/21 – 2024/25
• Private Sector Development Programme	• Support to the implementation of the Greater Kampala Metropolitan Area Local Economic Development Strategy
	• Small Medium Enterprise (SME) Development Project
	• Market and Artisanal Park Infrastructure Development
	• Covid-19 Economic Support and Stimulus Program
	• Promote Public, Private Partnerships in City Development
	• Employment Inclusiveness Program
	• Citizen Support and mobilisation program
	• Kampala Urban Agriculture Program
• Manufacturing Programme	-
• Integrated Transport Infrastructure and Services	• Implement the GKMA Transport masterplan
	• Implement the Kampala Road Rehabilitation
	• Imptlement the Annuity Roads Project
	• Road construction projects under Uganda Government Funding
	• Road maintenance under Uganda Road Funding, URF
	• Pilot the Mass transit systems: Bus Rapid Transit, BRT
	• Increase Non-Motorised, NMT bike and pedestrian Infrastructures
	• The Kampala Street lighting Project
	• Parking Tower and Transport terminal Development
	• Signalised junctions financed by JICA
	• Effectively regulating the transport sector, including Boda Bodas, Special Hire taxis, Com-muter taxis, lorries and buses
	• Develop, park and ride sites and upcountry bus and taxis parks, logistics, and traffic routes for heavy commercial vehicles outside the Kampala City limits
• Sustainable Energy Development Program	
• Digital Transformation Program	• Kampala Smart City Project
• Sustainable Urbanization and Housing	• Urban Regeneration Investment Program
	• Kampala Public Healthcare Program
	• Implement Joint integrated Spatial and Development Planning within GKMA, and promote detailed neighborhood planning
	• Corporate Risk Management Program
	• Business Processes Re-engineering Program
	• Employee Engagement Program
	• Large-Scale, Low Cost Housing using a PPP Structure
	• Alternative Financing Engagement Project
	• Revenue Improvement Program
	• Review and improve inter-agency coordination
	• Develop and Institutionalize Program/ Project Management Capabilities
	• Set-up an Enterprise Asset Management System (EAMS)
	• Implement the Balance Scorecard(BSC) Performance Measurement and Evaluation Framework
	• KCCA Infrastructure improvements and new investment s
	• Education Quality Improvement program
	• Citizen Support Program
• Human Capital Development Programme	
• Innovation, Technology Development and Transfer Programme	• Citizen Engagement Program
• Community Mobilization and Mindset Change Programme	• Urban Governance and Accountability Project
• Governance and Security Programme	• Review and improve inter-agency coordination
• Public Sector Transformation Programme	
• Regional Development Programme	
• Development Plan Implementation Programme	

Annex 1.2 KAMPALA STRATEGIC PLAN IN THE Greater Kampala Economic Development Strategy (GKEDS)

Kampala City’s role, as described above, also aligns with the Greater Kampala Economic Development Strategy (GKEDS). The City Authority is committed to working under the Ministry for Kampala Capital City and Metropolitan Affairs on the inter-jurisdictional sector based programs focused on Local Economic Development, with neighboring urban governments of the Metropolitan Area. The Strategic Objectives and Strategic Initiatives have also been designed to support the Strategic Objectives and Programs/Projects of the GKEDS 2017-2027.

Table AA3: How Strategic Objectives and Strategic Initiatives Support the GKEDS Strategic Objectives and Programs/Projects.

GKEDS Strategic Objectives	Strategic Objectives	Major GKEDS Programs	Flagship GKEDS Projects	Strategic Programs
1. World Class Economic Infrastructure	Improve Transportation Infrastructure	Strategic Roads Program	<ul style="list-style-type: none">• Upgrade existing roads• Strategic new roads investment	Implement the GKMA Transport Master Plan
	Improve Transportation Infrastructure	Public Transportation Program	<ul style="list-style-type: none">• Pilot BRT key corridors• Light rail network• Non-motorized transport pilot	Implement the GKMA Transport Master Plan
	Address Health and Environmental Needs	Affordable Housing and Land Management Program	<ul style="list-style-type: none">• High density affordable housing pilot• Land zoning and land banking	Study for pilot Large-Scale, Low Cost Housing using a PPP Structure Major Urban Regeneration Program
2. Conserve and protect environmental assets	Address Health and Environmental Needs	Comprehensive Solid Waste Management Program	<ul style="list-style-type: none">• Modern waste management facilities• Community sensitization campaigns	<ul style="list-style-type: none">• Kampala Public Healthcare Outreach Program• Implement the Kampala Drainage Master Plan• Kampala Waste Management PPP Project (KWMP)• Kampala Sanitation Improvement and Financing Strategy
	Develop a Green, Environmentally Sustainable City	Lakes, Wetlands, Waterways Conservation Program	<ul style="list-style-type: none">• Lake Victoria and wetland environmental conservation	<ul style="list-style-type: none">• City and Corporate– Wide Risk Management Program• Landscape Management and City Beautification Project (Open Public Parks)• Implement the Kampala Climate Change Strategy
	Reduce and Address Disaster Climate Risks			
3. Business support to informal sector, the youth and economic clusters	Develop Innovative Approaches to Economic Empowerment	Micro-enterprise workspace program	<ul style="list-style-type: none">• Development of Artisan parks• Workspaces and markets for street vendors	Market Infrastructure Development Kampala Urban Agriculture Program
	<ul style="list-style-type: none">• Improve the Lives of Excluded Groups• Support and Grow the Formal Sector• Improve Educational Opportunities	Business engagement and youth entrepreneurship development program	<ul style="list-style-type: none">• Business engagement centers• Business incubation and job centers for youth	Employment Inclusiveness Program SME Development Project
	Support and Grow the Formal Sector	Cluster Competitiveness Program	<ul style="list-style-type: none">• Strengthening existing clusters and attracting further enterprise investment	Employment Inclusiveness Program SME Development Project
4. A unique center for tourism	Develop a Green, Environmentally Sustainable City	Tourism development Program	<ul style="list-style-type: none">• Kampala tourism circuit• MICE Tourism• Cultural and Religious Tourism• Lake and Eco-tourism	Landscape Management and City Beautification Project (Open Public Parks) City Sports Facilities Project
5. Effective City and local government service delivery	<ul style="list-style-type: none">• Improve Coordination and Collaboration• Improve Integrated Spatial Planning Capabilities• Increase Human Resource Competencies• Increase Technological Capabilities	Subnational Government Skills and Efficiency Program	<ul style="list-style-type: none">• E-governance roll-out, including ICT infrastructure and training• CapaCity-building for local government officials	Review and Improve System Governance Between KCCA & Other Governmental Partners
				Detailed Neighbourhood Planning Program Implement Joint Spatial and Development Planning with GKMA



Annex 3 KCCA SWOT Analysis

2.7. Kampala Integrated Waste Management Program	<p>Over the past 9 years, KCCA guided by the global development agenda (Millennium development goals-MDGs & sustainable development goals-SDGs), national planning frameworks, has made tremendous progress towards; putting in place institutional governance and technical structures, management & operational systems and financing mechanisms to close the investment gaps in infrastructure and service delivery backlogs (across sectors) with support from central government, development partners, private sector and civil society.</p> <p>One of KCCA's priority sectors for transformation of Kampala into a vibrant, attractive and sustainable city is solid waste management. It is envisaged that investment in the Kampala Integrated Waste Management Program will leverage the city's transformation with multiple benefits including but not limited to:</p> <ul style="list-style-type: none">a) improvement in public health, environmental quality and ultimately reduction in preventable disease burden for city residents;b) climate change mitigation (reduction of GHG emissions from the waste sector) and adaptation (reduction of floods, pollution and associated public health risks); andc) Social economic gains through; improved household incomes, increased city attractiveness, cleanliness, tourism potential, green jobs, renewable energy, resources and material recovery. <p>To achieve both effectiveness and efficiency in solid waste management, KCCA has adopted an integrated approach taking into consideration the whole chain from collection, transport, safe disposal and treatment with participation of communities and private sector.</p> <p>to</p> <p>To fast track the implementation of the Program, the following priority investments have been identified:</p> <ul style="list-style-type: none">d) Household and community participation in sustainable waste management by promoting sorting at source and safe waste disposal practicese) Establishment of waste transfer stations and sorting centresf) Promoting Private Sector Participation and investment in: waste collection and transportation, waste recycling and value addition, safe disposal, treatment and resource recoveryg) Purchase of at least 75 specialized garbage trucks for serving public institutions (KCCA health Centres, Schools, markets) and the vulnerable urban communitiesh) Increased compliance monitoring and enforcement through the local leadership structures guided by the Kampala Solid waste management ordinancei) Enhance Partnerships with NGOs, CBOs and corporate companies to increase public awareness and promote sustainable waste management practices. <p>The above interventions are expected to:</p> <ul style="list-style-type: none">j) Increase safely managed municipal waste from 60% to at least 80% by 2025k) Increase diversion of waste landfilled to value addition innovations to less than 5% to over 35% by 2025
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Annex 4: Financing the Strategy

Strategic Program: 1. Local Economic Development Program		USD (Millions)
1.1. Support to the implementation of the Greater Kampala Metropolitan Area Local Economic Development Strategy		1.5
1.2 Small Medium Enterprise (SME) Development Project		30.0
1.3. Market and Artisanal Park Infrastructure Development		30.0
1.4. Covid-19 Economic Support and Stimulus Program		10.0
1.5. Employment Inclusiveness Program		2.0
1.10. Citizen Support and mobilisation program	- Youth Livelihood Project	
- Community Development Program		
- Youth Venture Fund		
- Uganda Women Entrepreneur Program		2.6
	1.8	
	6.6	
	2.0	
1.7 Kampala Urban Agriculture Program		2.0
Sub total		88.5
Strategic Program: 2. Infrastructure Development Program		
2.1. Implement the GKMA Transport Master Plan	Transport Infrastructure	
	i. Implement the Kampala Road Rehabilitation Project financed by the African Development Bank and UK Export Finance	350.0
	ii. Reconstruct and upgrade 69.25 KM of roads, 5km of associated drainages, 134Km of pedestrian walkways and signalize 22 junctions. under the.	
	iii. introduce scheduled bus services along a 15 km corridor from City-Square-to-Jinja – Rd – to – Nakawa Junction-to-Ntinda-to-Bukoto-to-Kamwokya-to-Mulago-to-Wandegeya-back to-City Square	
	ii. Implement the Annuity Roads Project	100.0
	iii. Road construction projects under Uganda Government Funding	87.0
	iv. Road maintenance under Uganda Road Funding, URF	41.5
	v. Pilot the Mass transit systems: Bus Rapid Transit, BRT	150.0
	vi. Increase Non-Motorised, NMT bike and pedestrian Infrastructures	50.0
	vii. The Kampala Street lighting Project	75.0
	viii. Parking Tower and Transport terminal Development	75.0
	ix. Signalised junctions financed by JICA	23.0
	x. Effectively regulating the transport sector, including Boda Bodas, Special Hire taxis, Commuter taxis, lorries and buses	3.0
	xi. Develop, park and ride sites and upcountry bus and taxis parks, logistics, and traffic routes for heavy commercial vehicles outside the Kampala City limits	50.0
2.2. Urban Regeneration Investment Program		10.0
2.3. Implement Joint integrated Spatial and Development Planning within GKMA, and promote detailed neighborhood planning		20.0
2.4. City Sports Recreation and Tourism program		1.0
2.5. Large-Scale, Low Cost Housing using a PPP Structure		20.0
2.6. Implement the Kampala Drainage Master Plan		1.0
2.7. Kampala Integrated Waste Management Program		200.0
2.8. Landscape Management and City Beautification Program		50.0
		2.0
Sub total		1,308.5
3.0. Social Development and Protection – Quality of Life		
3.1. Education Quality Improvement program		20.0
3.2. Kampala Public Healthcare Program		4.0
3.3. Kampala Water and Sanitation Improvement Program		158.0
3.4. Citizen Engagement Program		5.0
3.5. City Wide Risk Management Program		0.33
3.6. Citizen Support Program		5.0
		192.33

4.0	Institutional Development	
4.1	Urban Governance and Accountability Project	1.5
4.2	Corporate Risk Management Program	2.0
4.3	Business Processes Re-engineering Program	1.5
4.4	Employee Engagement Program	2.5
4.5	Kampala Smart City Project	10.0
4.6	Alternative Financing Engagement Project	0.33
4.7	Revenue Improvement Program	1.5
4.8	Review and Improve Inter-Agency Coordination	7.0
4.9	Develop and Institutionalize Program/ Project Management Capabilities	0.57
4.10	Set-up an Enterprise Asset Management System (EAMS)	2.5
4.11	Implement the Balance Scorecard (BSC) Performance Measurement and Evaluation Framework	0.64
4.12	KCCA infrastructure improvements and new investment	5.0
Sub total		35.04
Total strategic initiatives		1,624.9
KCCA Operational Costs over the Strategic Plan period		292.6
Total Estimated financing over the five years		1,917.0

Indicative Sub-Programs Resource Allocation

The estimated total amount for the implementation of the Strategic Plan is approximately UGX. 6.0. Trillion (USD 1,625 million) without operational costs. The total value of infrastructure projects without the PPP projects comes to USD1,264 million and net of development partners funding the total infrastructure development programme comes to USD491 million.

Table. Indicative Sub-Programs Resource Allocation

Strategic Plan Initiatives	USD Million				
	Total	DP Funding	DBFO*	Innov PPP**	Direct Investment***
Local Economic Development Programme	88.5				
Infrastructure Development Programme	1,314.0	823.00	50.00	25.00	2,000.00
Social Development and Protection	187.3	158.00			
Institutional Development	35.0	0.33		10.00	
Total	1,624.9	981.3	50.0	35.0	2,000.0

NOTES:

- “The infrastructure programme will have a significant funding gap, approximately USD325million. This gap will be addressed during the formulation and implementation of the Finance Strategy.”
- *DBFO: this is a typical PPP structure: Design, Build, Finance and Operate
- **Innov PPPs are innovative PPPs which may not include private financing for CAPEX; just for OPEX.
- ***Direct Investment: the KCCA initiative on setting investment platforms has the potential to leverage a large amount of direct investment from the private sector (both domestic and foreign).

Annex 5: Integrating Risk Management into the 5 year strategic plan

Kampala like all other cities is exposed to numerous risks and disasters. Some are directly related to the characteristics of urban settlements, other risks derive from external factors while arise from KCCA’s operations as it executes its mandate. Below is a matrix of some of the risks that could affect the effective execution of the strategic plan, 2021/21 – 2024/25.

Condi- tion	Risk Ex- posure	Country Exposure	Institutional Exposure
Economic	Change of priorities	Government priorities might change during the cycle.	Government priorities might change during the cycle which might affect the flow of funds from the government hence inability to implement the strategy.
	Economic growth	<p>The GDP is anticipated to grow from 6.2%FY 2019/2020 to 7.0% FY 2023/2024 as indicated in the national budget frame-work paper issued in December 2018.</p> <p>The projected performance will attract investors and develop-ment partners which will lead to efficient delivery of services by the government</p>	At the institutional level if the projected growth rate is achieved at national level, there will be assured funding from the government, development partners and increased revenue from locally gener-ated funds.
Security and safety	Civil unrest	<p>Most protests in Uganda concern local issues.</p> <p>On the national level civil unrest deters foreign direct invest-ments hence hindering economic growth</p>	<p>The drive to continue implementing KCCA planned activities is hindered by civil unrest. Examples of protest in the City include Strikes by University students, taxi drivers and street merchants. The unemployed, frustrated youth and transient population, may sabotage progress of implementation of key activities</p>
	Crime	<p>Crime is on an increase at a national level.</p> <p>Cybersecurity continues to be a challenge in Uganda. The government does not prioritize funding for cybersecurity infrastructure, and does not allocate sufficient funds to pay for solutions, even after it identifies security breaches in sensitive government and financial systems.</p> <p>This may hinder the foreign direct investment in the country (Source: Uganda 2018 Crime and Safety report.)</p>	<p>The U.S. Department of State has assessed Kampala as being a critical-threat location for crime directed at or affecting official U.S. government interests. (as Reported by the Overseas Security Advisory Council)Uganda 2018 Crime and Safety report.</p> <p>Acts such as vandalism of institutional and public property com-promise the quality and quantity of work executed.</p> <p>Crime also makes the City less attractive for investment hence af-fecting local revenues.</p>
	International Terrorism	At a national level Uganda has been assessed as being a Medium –threat location for terrorism. This implies that foreign investors and development partners can be willing to invest in the country.	U.S. Department of State has assessed Kampala as being a MEDIUM-threat location for terrorist activity directed at or affecting official U.S. government interests. This implies that partners may not be willing to bring expatriates to close skills gap and also not infrastructural development and bring in expatriates to close the skill gap.
	Cultural / religious factors	At a national level the church and cultural kings to some extent influence government decisions	<p>The king and the church are influencers hence need to be involved.</p> <p>The church owns most schools and a big percentage lot of the land in Kampala is owned by the Church and Buganda Kingdom which affects securing of land by KCCA for developments.</p>
	Attitude towards work	<p>The country remains with a lower labour productivity in com-parison with the sub-Saharan Africa average and far below the World average.</p> <p>The government has increased its public spending on educa-tion, Uganda is urged to work towards improving the quality of its institutions, particularly public institutions and deal with the vices of corruption and public sector mismanagement.</p> <p>The move has increased donor confidence in the country.</p>	Performance is above average which can lead to effective imple-mentation of the strategy.

	Demographic factors	<p>The country has a high population of 40,299,300 people with a population growth of 3.26% as reported by UBOS 2019 midyear Report.</p> <p>The projected population in 2025 is 48,504,000persons</p> <p>Uganda has the youngest population with over48% are the age of 15 with the fertility rate of 6 children per woman.</p> <p>Unchecked, population increase will further strain the availability of arable land and natural resources and overwhelm the country's limited means for providing food, employment, education, health care, housing, and basic needs.</p>	<p>Kampala has the highest population in the country, estimated population of 1,680,800 with a population growth of 4.03%.</p> <p>A high rate of unemployment especially amongst the youth.</p> <p>The high population growth will further increase the strain on the available resources.</p> <p>Effectively planning for a growing population with minimal resources is challenging.</p>
	Tone at the top	<p>At a national level there is low level of accountability which scares investors.</p>	<p>Risk Culture: Appreciation of risk management at institutional level is very low, yet effective risk management at all levels supports the realization of the Institutional objectives.</p>
Technical Skills and Competences	Limited technical competencies	<p>At a national level technical skills and competences is still lacking and this has affected the implementation of projects.</p> <p>Public investment management is affected by weak institutional and human capacities that often lead to project delays</p>	<p>The institution lacks technical skills and competence.</p> <p>This affects the time within which projects are delivered, the quality of the deliverables and cost of implementation of activities</p>
	Lack of confidence in the institution		<p>The institution's top management is mostly in acting capacity which may be perceived to affect decision making. This may affect the trust and confidence in the institution by potential private and international funders.</p>
	Techno-logical infrastructure	<p>The roads and communication lines are not well developed. This has to some extent hindered economic growth.</p> <p>Internet connectivity: Connectivity is still lacking with a low band width across the country.</p>	<p>Internet connectivity still a challenge and this affects the existing systems.</p>
	Techno-logical advancement		<p>Limited capacity of staff to adopt to technological advancements, affects the efficient and effective realization of institutional objectives</p>
Environmental	Climate change	<p>The country remains vulnerable to adverse climate changes such as extreme weather conditions i.e rainfall and temperatures. Increase in extreme climate change events is expected to put pressure on government budget.</p>	<p>Adverse climate changes i.e Extreme temperatures and rains.</p> <p>It also takes into accounts the flooding, poor air quality, and destruction of the eco system.</p> <p>Climate change has a negative impact on people's lives in Kampala hence need of interventions to reduce the impact.</p>



Media and Communications	Negative public-ity		Reputational damage affects credibility and consequently impacts on productivity.
	Failure to commu-nicate		The public often fills the vacuum with their own information which may be counterproductive
	KCCA seen as regula-tor and not enabler		There is opposition to KCCA proposals when it is perceived that KCCA is serving its own interest as opposed to objectively execut-ing its mandate of delivering quality services to the City
	Limited funding for proactive communi-ca-tion		The success of many projects is dependent on proactive commu-nication for stakeholder buy in. The absence of media campaigns may hinder the quality of project implementation.
Political	2021 Elec-tions	The uncertainty surrounding the 2021 elections affects inves-tors and partners. This greatly affects public private partnership and the donor community.	As an institution will depend on which side wins the elections (Incumbent or opposition) Change of priorities based on which party wins the election might affect the implementation of the strategy.
	Buy in of the strat-egy		Any opposition to the new strategy will affect its approval and later on its implementation. Funding for implementation of the strategy is at times determined by Government buy in.
Legal/ Ethical/ Regulatory	KCC Act and other laws	KCC Act has been amended.	The amendments of the Act might affect the implementation of the strategic plan
		At the national some laws are not enabling, others are out-dated and non-existent. .	Lack of documented and approved internal procedures, policies and guidelines.
		Laws of PPPs not robust	Implementation of a strategy in absence of approved supporting documentation will be a challenge.
		Absence of a law on municipal bonds	It becomes difficult to partner with the private sector when the law is not clear.
	Lack of governance for Greater Kampala		The decisions and action of the neighboring districts has a spillover effect on the implementation of the strategy.
	Legal costs		Increasing legal costs against KCCA are depleting and diverting KCCA resources and may keep doing in the short/medium term.
	Corruption	Uganda scored 26%(that is 149 out of the 180countries) as per the 2018 Corruption Perception Index(report issued by Trans-parency International) At a national level it deters foreign direct investment and scares away development partners.	Development partners may limit/cut off funding due to reported perceived/actual corruption.



COVID-19

The STRATEGIC PLAN comes into effect at the time when the country and the World are battling the COVID-19 pandemic that has posed social and economic impacts

We note that in working toward its Strategic Ambition, KCCA is planning for some levels of economic disruption, for at least two years into the lifetime of the strategic plan, as a consequence of the 2020 Covid-19 Pandemic.

KCCA is committed to effectively managing the risk of reversing decades of progress in the fight against poverty and social and economic inequality. In the early years of the strategic plan an Economic Recovery Plan will be implemented in tandem with, and in support of the strategic plan

Covid-19 Economic Support (Under Economic Growth Theme) has been identified as one of the initiative







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