KAMPALA CAPITAL CITY
STRATEGIC PLAN 2020/21 to 2024 /25

KCCA
KAMPALA CAPITAL CITY AUTHORITY
For a better City

CERTIFICATE

Certificate of Approval of a Decentralized Development Plan

The Authority has reviewed the development plan of **KAMPALA CAPITAL CITY AUTHORITY** and is satisfied that the development plan complies with the National Planning Authority Act, 2002, the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan and guidelines issued by the Authority.

Dated this.......... day............of ....

Joseph Muvawala (PhD)
EXECUTIVE DIRECTOR

——— Planning for Development ———

2

REF: EXD.903.5

03rd October, 2022

The Executive Director
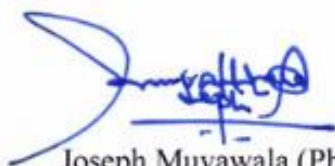Kampala Capital City Authority
Kampala -Uganda

APPROVAL OF KAMPALA CAPITAL CITY AUTHORITY STRATEGIC PLAN 2020/21 – 2024/25

Reference is made to: (i) the initial submission of your strategic plan to the National Planning Authority (NPA) for approval and certification: (ii) review comments on your draft plan; and (iii) your final submission confirming integration of the comments made on your strategic plan.

Accordingly, the Authority's Strategic and General Purpose Committee of the Board reviewed your plan and confirmed its compliance with the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan III (2020/21 – 2024/25) and guidelines issued by NPA.

The purpose of this letter, therefore, is to inform you of the decision by the Executive Authority to approve and certify your plan. Copy of certificate of approval attached.

I look forward to your continued cooperation.

Joseph Muvawala (PhD)
EXECUTIVE DIRECTOR

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———— Planning for Development ————

Map of Kampala

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Kampala In Brief

The area that was to become Kampala today was an ideal breeding and hunting ground for various game, particularly a species of antelope, the impala (Aepyceros melampus) by the King of Buganda. The area, that comprised of rolling hills with grassy wetlands in the valleys formally became 'Kampala' with repeated usage of the reference to the area in the local dialect (Luganda) as 'Akasozi K'empala. Kampala was established as a municipality in 1947 and became Uganda's capital city at -independence in 1962. Kampala is said to have originally been built on seven hills, Kasubi Hill, Mengo Hill, Kibuli Hill, Namirembe Hill, Lubaga Hill, Nakasero Hill, Nsambya Hill, and Kampala Hill, (also known as Old Kampala);

Kampala has since grown to be the largest urban centre and the only City in Uganda. It is Uganda's political seat, the country's economic hub accounting for 80% of the country's industrial and commercial activities; and generates 65% of national GDP. The City is currently divided into five urban divisions of Kampala namely Central, Kawempe, Makindye, Lubaga, Nakawa all covering a total of 189 squares Kms with 169 squares Kms of land and 19 square Kms of water. Kampala has about 23% of its area as fully urbanized, a significant portion (60%) semi-urbanized and the rest considered as rural settlements.

Kampala in numbers
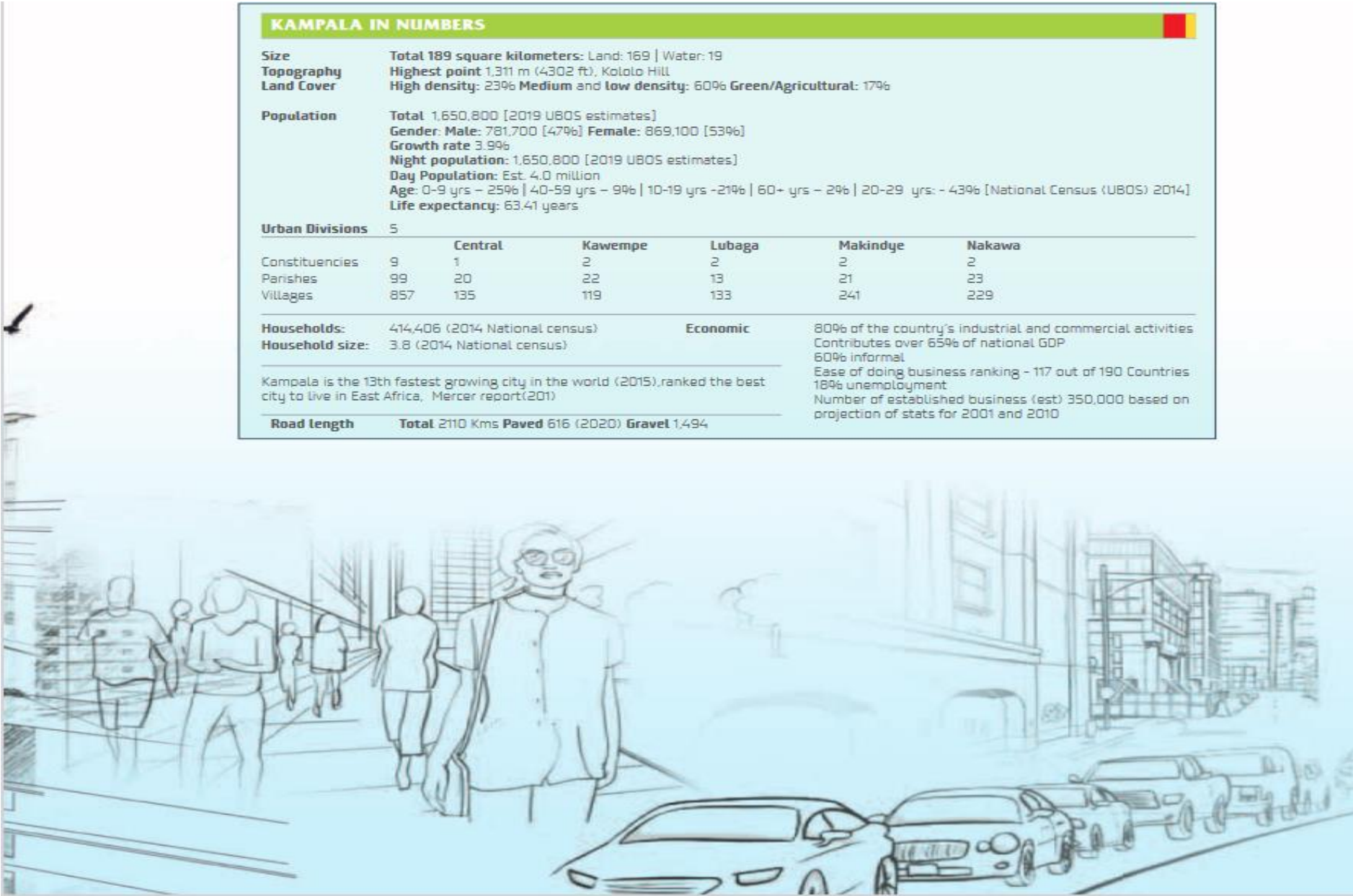
KAMPALA IN NUMBERS

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
			60% informal

Kampala is the 13th fastest growing city in the world (2015),ranked the best city to live in East Africa, Mercer report(201)

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 |

I congratulate the Political and technical Leadership for this achievement of the launch of the Kampala Capital City Strategic plan for the period 2020-2025; which will articulate the pathway for development of the Capital City. The development and implementation of the Strategic Plan is a critical pillar in the realization of the Uganda Vision 2040. I am particularly glad to note that the Kampala Strategic Plan has been aligned to the National Development plans including;

a) Uganda Vision 2040
b) National Development Plan III,
c) the NRM Manifesto
d) the 23 Presidential Strategic Directives of transforming the Ugandan society from a low income society to a competitive middle income country.

I am also glad to note that there has been City-wide stakeholder consultations in the development of the Strategic Plan. Talking to citizens is the NRM method of work, and it takes into consideration the concerns and the aspirations of the City residents and all Ugandans who take pride in Kampala as their Capital City. With that level of consultation, I am positive that the Plan will play an important role, in embracing Kampala in all its diversity, and rally all the different stakeholders towards the realization of Kampala City vision, a vibrant, attractive, liveable and sustainable City.

Let me also hasten to say that, whereas clear objectives, themes and strategic programs have been laid out in the Strategic Plan, it will require all of us in our different capacities to unpack it. It will require the resolve of the City political leadership team, the KCCA Management and staff, the City residents and all other stakeholders to embrace the Strategy. We must work together and effectively play our part towards the realization of the overall ambitious strategic goal. You have articulated that by June 2025, "Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities. That is an ambitious plan and the Government of Uganda is committed to ensuring that you deliver on that goal. Let each of us play their part, that will unleash the energy for the realization of that goal

Kampala City, is not only our National Capital but is the economic center and plays a key role in the overall development and implementation of the different Government programs. This means that what happens in Kampala impacts the entire nation and that the successful transformation, development of our Capital City will resonate across the country.

> " Whereas clear objectives, themes and strategic programs have been laid out in the Strategic Plan, it will require all of us in our different capacities to unpack it, the resolve of the City political leadership team, the KCCA Management and staff, the City residents and all other stakeholders to embrace the Strategy.

Dr. Ruhakana Rugunda
Prime Minister of the Republic of Uganda

KCCA leadership has made many achievements over the last eight years including the construction of roads, traffic junctions, community drains, increased garbage collections, Improved school sanitation increased local revenue collection and many others.

These tangible achievements demonstrate the role of a committed leadership to realizing great goals and furthermore, the Government's decisive and firm commitment to the development of a sustainable and liveable Kampala for all our citizens. The NRM Government will continue to support the leadership in the work of developing the Capital City. However, even with such notable achievements we all must recognize the magnitude of the task ahead in addressing the City challenges and the demands of the residents.

The launch of the Kampala City Strategic Plan comes at a crucial time in our country's history when the country, and indeed the world at large, is confronted with the COVID–19 pandemics. This pandemic has adversely affected all aspects of doing-business and way of living. KCCA has been at the forefront of fighting this pandemic and I salute your health teams for the good work done.

The Uganda Government has focused on educating the population to fight the pandemic by utilizing the three-way method; wash hands, keep social distance and wear the mask. Am glad to note that here at KCCA you are keeping the SOPs

As I conclude, I would like to register my sincere gratitude to all stakeholders. A big thank you to our diverse development partners who over the years have invested resources in development programs, the private sector, Civil society, and the City residents for the efforts you have injected in realising all the above achievements.

Kampala is the pride for every Ugandan. Let me also take this opportunity to reaffirm the Government of Uganda's commitment and support to the transformation of Kampala Capital City, and that we will continue to be decisive in confronting the challenges facing our Capital City through proactive and innovative interventions that you have outlined in this Strategic Plan.

With those remarks, it is now my pleasure to declare the Kampala City Strategic Plan officially launched.

I thank you.

FOR GOD AND MY COUNTRY

Pictorial; Launch of the Kampala Strategic Plan 2020/21 – 2024/25, September 2020
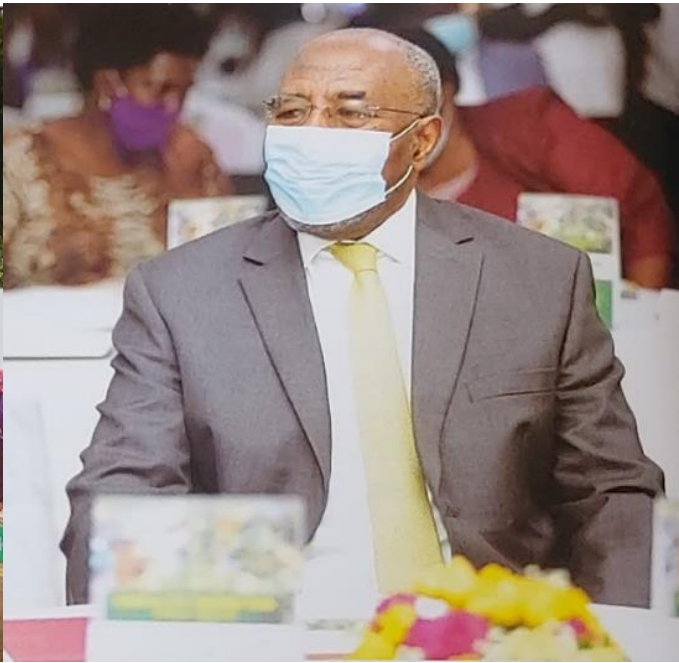
Minister's foreword

> 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 NDPIII 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, NDPIII 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.

For God and my Country

Message from His Worship the Lord Mayor

Kampala Capital City, like other Cities world-over, is placed at the center stage as an engine of economic growth and development; and as such must be strategic 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 whereas a number of planned interventions were achieved, overall performance was mainly affected by inadequate funding.

 Pursuant to Section 46 of the KCC Act 2010 as Amended, we have prepared the Kampala City Strategic Plan 2020/21 - 2024/25 as the bedrock for the socioeconomic transformation of the City over the next five years. The Strategic Plan sets out our development priorities over the next five years as informed by the various studies including the Kampala Physical Development Masterplan, the GKMA Multi-Model Transport Masterplan, the Kampala City Drainage Master Plan, the Kampala Climate Change strategy among others.

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.

Our mandate is premised on being enablers and facilitators of City economic growth and development and we pledge to create an effective City Governance structure that relentless pursues the rule of law, justice, equal opportunities for all, accountability and equity in all our policies.

My vision of Kampala is a well-planned, inclusive, livable and resilient City; and the new Strategic Plan will be our guiding document in order for us to realize greater service delivery and City transformation. I recognize that there is immense pressure on the Authority Leadership and Staff to make urgent interventions to ameliorate the dire state of affairs in Kampala, and the impact of the Covid-19 Pandemic on our City, but sustainable transformation of Kampala into a 21st Century City requires serious, holistic and comprehensive planning. As the Lord Mayor,

I pledge to fast track the implementation of this Strategic Plan and in developing strategies that will lead to the transformation of Kampala into a vibrant, livable, resilient and functional City.

> 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 Lord Mayor
Kampala Capital City

Message from The 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 six Themes and that indicate the strategic direction for the City. The Programmes and Projects highlighted are transformational, and their achievement will change the way in which the City functions towards making Kampala more inclusive, safe, sustainable, efficient and resilient – and ultimately, a better place to live, work and play.

> **"** 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

As such, the Programmes and Projects 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.

Executive Summary

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. 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 Foundation

The Strategic Plan is:

(i)   anchored into the Uganda Vision 2040 that has been premised on the need to transform the country into a modern prosperous country;
(ii)   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;
(iii)   based on the Kampala resident's aspirations as expressed in the various stakeholder engagements during its preparation
(iv)   Based on the several sectoral studies that have been prepared over the past 10 years
(v)   **Kampala City long term Vision;** Kampala as a vibrant, attractive, liveable and sustainable City;
(vi)   **KCCA Mission** to Deliver Quality Services to the City and the Core values of Client care, Integrity, team-work, Innovativeness and Excellence;

The Strategic goal, themes and objectives for the period FY 2020/21-204/25

The Strategic Goal

The "Strategic Goal" is that "By June 2025, Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities." Five thematic areas have been identified and prioritized to guide the City development agenda over the next five years.

The five strategic themes:

To achieve this Goal, KCCA will focus on achieving five strategic themes:

1. City Economic Growth
2. Quality of Life
3. City Resilience
4. Strengthen City Governance and Citizens Engagement
5. Strengthen institutional capacity and development

The five strategic objectives

These are;

1) Enhance Kampala city economic growth
2) Enhance the productivity and social wellbeing of the City population;
3) Strengthen the oversight and governance function for effective service delivery in the City
4) Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala
5) Strengthen institutional capacity to drive organizational excellence

The Strategic Outcomes

    (i)   An enhanced City Economy

    (ii)   Improved quality of life for Kampala City population

    (iii)   Improved public service delivery in Kampala City

    (iv)   Increased Kampala citizen's participation in City Development and Programmes

Financing the Strategic Plan

The estimated total resource envelope needed to fund the strategy and all the prioritized initiatives is UGX 10.37 trillion. 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 Finance structures.

Institutional Arrangements for Implementing the Plan

Effective Implementation of the Plan will continue to be the responsibility of Kampala Capital City Authority, KCCA through the different Governance and Management structures and with the Ministry for Kampala Capital City and Metropolitan Affairs providing the overall oversight. The Strategic plan has been aligned to eleven (11) NDP III Programmes and attendant sub programmes.

Communication and Feedback Strategy/ Arrangements

In order to ensure effective ownership of the Strategic Plan, KCCA will undertake to explore all opportunities to popularize the plan at all levels. Further effort shall be to continuously engage all stakeholders and facilitate feedback avenues; giving numerous opportunities to have City residents have their say.

Risk Management

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, from the Strategic Plan implementation process while others from KCCA operations as it executes its mandate. All potential risks to the implementation of the plan have been mapped and with mitigation measures comprehensively covered in Chapter 6.

The Strategic Plan comes into effect at the time when the country and the World at large are battling the COVID-19 pandemic that continues to adversely disrupt and impact the social and economic bedrock of our societyKCCA is however, committed to effectively manage the risk that is threatening to reverse decades of progress in the fight against poverty, social and economic inequality.

Monitoring and Evaluation Framework

Monitoring, evaluation and reporting will form a critical part of the implementation of this strategic plan. This will entail regular data collection and analysis so as to provide timely, substantive and analytical information to assess progress on implementation of the plan. The output will inform decision-making in taking corrective action towards the achievement of the Strategic Goal.

1.0   INTRODUCTION

The Kampala Capital City Strategic Plan, 2020/21 -2024/25 spells out KCCA's 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 average Household Incomes and Improve Quality of Life of Ugandans" under the theme of Sustainable Industrialization for Inclusive Growth, Employment and Sustainable Wealth Creation.

The Strategic Plan 2020/21-2024/25, 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 was developed through a wide stakeholder participation and underpins KCCA 's 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, liveable and sustainable City and outlines the themes, the strategic objectives, strategic programs, sub programs and projects to be pursued over the planning horizon.

Five thematic areas have been identified and prioritized along the NDP III Programmes and attendant sub programmes

1. City Economic Growth
2.   Quality of Life
3. City Resilience
4. Strengthen City Governance and Citizens Engagement
5. Strengthen institutional capacity and development

Table 1: How Strategic Plan Thematic Areas are aligned to the NDPIII Five Strategic Objective

NDP III Strategic Objective	Corresponding Strategic Plan Thematic Area
Enhance value addition in key growth opportunities;	• Economic Growth
Strengthen the private sector capacity to drive growth and create jobs	• Economic Growth • City Resilience • Quality of life
Consolidate and increase the stock and quality of productive infrastructure	• Economic Growth • City Resilience
Enhance the productivity and social wellbeing of the population;	• Economic Growth • Quality of life • City resilience
Strengthen the role of the state in guiding and facilitating development	• Strengthen City Governance and Citizens Engagement • Strengthen institutional capacity and development

1.0   Background

1.0.1 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 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.

20% of Uganda is urban. It 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.

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.

1.0.2 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 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, Government of Uganda has progressed the issue of Greater Kampala's governance, by mandating the Ministry of Kampala Capital City 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 and as a key player in this process.

1.0.3 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 NDPIII 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.

1.2   Kampala City Governance and organizational structure

The Kampala City Governance and organizational structures are enshrined in: (a) Article 5 clause 4 of the Constitution of the Republic of Uganda as Amended that provides for Kampala as the capital city of Uganda and 9b) the KCC Act 2010 as Amended that provides for the administration of Kampala by the Central Government.

Prior to April 2010, Kampala City was administered by the Kampala City Council (KCC) as a District under the Ministry of Local Government. In 2010, and in order to address the deteriorating situation in Kampala, Government of Uganda decided to take over management of Kampala District from the Ministry of Local Government, and created the Kampala Capital City Authority with the overall mandate of administering Kampala the Capital City of Uganda on behalf of the Central Government.

The law came into effect in March 2011, setting KCCA as Central Government Agency reporting to the Minister for Kampala Capital City and Metropolitan Affairs; effectively bringing it back under Central Government management though retaining some of the structures of local government such as the Council representation at the Authority and Division Urban levels to monitor the implementation of Government programmes and set policies to direct the delivery of public service in the City. The Act was amended in 2020.

The Authority Technical wing is headed by the Executive Director who is also the Accounting Officer and supported by the Deputy Executive Director. For the effective operation of the Authority, the administrative structure has been organized to include: 10 directorates, 5 Urban Divisions and 6 Department.

Section 5: Implementing Arrangements of the Strategic Plan gives a synopsis of the City Governance and Organization structures

Directorates:

1. Engineering & Technical Services
2. Public Health and Environment
3. Physical Planning
4. Education & Social Services
5. Gender Comm. Services & Production
6. Revenue Collection
7. Human Resource & Administration
8. Legal Services
9. Treasury Services
10. Internal Audit

Departments

1. Information & Communication Technology
2. Strategy Management & Business Development
3. Procurement and Disposal
4. Public Corporate Affairs
5. Governance
6. Land Management

1.3   The Legal, Policy and Planning Context

The plan has been developed in line with SDG, the Africa Agenda 63, the National Development Planning Framework particularly the Uganda Vision 2040 and the third National Development Plan (NDP III) and the attendant 11 Programmes to which KCCA subscribes to. This alignment is demonstrated in chapter three of the plan. The major legal and regulatory frameworks underpinning Urbanization in Uganda and more specifically Kampala includes the Constitution of the Republic of Uganda, the Local Government Act 1997 (CAP 234), he Town and. Country Planning *Act* Chapter 246, revised in 2000, the Uganda national Urban Policy (2017 and the National Physical Planning Act, 2010

The Kampala City legislative framework includes a number of other National laws, City Ordinances, bye laws and regulations. The City legislative arm shall in the duration of this Strategic plan undertake to enact ordinances and bye laws aimed at improving service delivery in the City.

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

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 and is has been prepared to communicate to Government, the residents, business and investors the City's medium and long-term vision, and how KCCA plans to achieve them. Specifically, the Strategic Plan;

i.   Sets strategic direction and strategies aimed at optimum attainment of the City's mandate, mission and vision.

ii.   Identifies key outcomes, outputs and targets,

iii. The proposed financing arrangements towards realising the Strategic goal

A mechanism for monitoring progress towards achievement of the Strategic goal

1.4.1 Purpose of the Plan

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

a) Transform Kampala into an equitable and secure City with the inclusion of the vulnerable in the City's economy;

b)   Recognize and deal with the impacts of climate change, disaster risks and the need to transform Kampala into a resilient and sustainable City.

c)   Support the NDPIII Goal, "to increase household incomes and improve the quality of life of Ugandans" through sustainable industrialisation for inclusive growth, employment and sustainable wealth creation;

d) Support the implementation of Government planning frameworks

e) Support the implementation of the Greater Kampala Economic Development Strategy that fronts, "A Greater Kampala united

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."

towards job creation, improved liveability and a sustainable development for all its citizens."

f) 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;

g) Support SMEs, expansion of Local Content in investments;

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 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).

At the start 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.

1.5   The process of developing the City Strategic Plan 2020/21-24/25

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, Liveable 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

1.5.1 The National Strategic Agenda

The National Vision 2040

The National Vision 2040 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

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.

Greater Kampala Economic Development Strategy (GKEDS)

The Vision for Greater Kampala Economic Development 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).

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

1.5.2 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, Liveable and Sustainable City." Vibrant: A liveable Healthy, economic and socially viable City. Attractive: An admirable, green, safe, secure and hospitable City. Sustainable: An inclusive and liveable City, with efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.

1.5.3   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 Kampala 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

1.5.4 Consultations with the Political Leadership and KCCA Senior Management

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

Strategic Direction from the KCCA Senior Leadership Team
KCCA Management prioritized the following 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

1.5.5 The Comprehensive and inclusive stakeholder engagements

Comprehensive and Inclusive Stakeholder Consultation

In preparing the Strategic Plan, KCCA recognized the critical importance of conducting inclusive consultative 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, informal settlements 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 that informed the Strategic Objectives are described in more detail in the Annex 1. 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, the 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, Neighbourhood 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

1.6   The structure of this Strategic Plan

Chapter One   Introduction to the Strategic Plan

Chapter Two   Situational Analysis

Chapter Three   The Strategic Direction

Chapter Four   Presents the financing framework of the Strategy

Chapter Five   Institutional Arrangements for implementing the plan

Chapter Six   The Communication and feedback Strategy

Chapter Seven   Risk Management

Chapter Eight   Monitoring and Evaluation Framework

Chapter Nine   A summary of the Project Profile

2.0   Situational Analysis

This section provides:

i) a concise analysis of the current status Kampala Capital City;

ii) a concise analysis of the performance of the previous strategic plan 2014/15 – 2019/20 highlighting key achievements, performance gap, challenges and lessons learnt;

iii) a City level SWOT that reflects the environment in which this strategic plan FY 20/21 – 24/25 will be implemented

iv) The stakeholder analysis framework

v) an analysis of the cross-cutting issues and key emerging issues

2.1   A concise analysis of the current status of Kampala Capital City;

Kampala is one of Africa's great cities and was recently ranked ahead of two of its main neighbours, 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 start-ups. 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 that include:

a) The current City road network and transportation structures are seriously lacking. While only 30% of the City road network is paved, the roads have outlived their usefulness and need total reconstruction and expansion.

b) A high natural growth rate coupled with a continuing influx of migrants and doubling of its daytime population due to the daily commute.

c) A City Economy with 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.

d) solid waste management in the City remains a challenge aggravated by illicit waste disposal practices, inefficient collection systems with the only landfill serving the City full and due for decommissioning.

e) 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. It's on the basis of this synopsis that this Strategic Plan has been developed with an ultimate aim of directing interventions to address some of the highlighted challenges towards Kampala as a vibrant, resilient, liveable and sustainable City.

2.2   Performance under the KCCA Strategic Plan 2014/15 – 2019/20

2.2.1 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 the first City Strategic Plan entitled "Laying the Foundation for Kampala City Transformation" the 2014/15 - 2019/20. The Plan comprised of four Strategic Themes which were 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

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

Building on the achievement from its launch in 2011 through to 2020, 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. Rehabilitation as a National Referral Hospital

- Expansion the health centres of Kawaala HCIII, Komabonga, Kisugu, Kisenyi and Kitebi

- Nakawa Leisure Park was completed, in collaboration with UAP Insurance.

- With support from the World Bank, completed the preparation of the Greater Kampala Multi Modal Urban Transport Master Plan Kampala Drainage Master Plan

- Prepared the Kampala Climate Change Action Plan and the Kampala Disaster Risk and Climate Change Resilience Strategy

- Prepared 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"
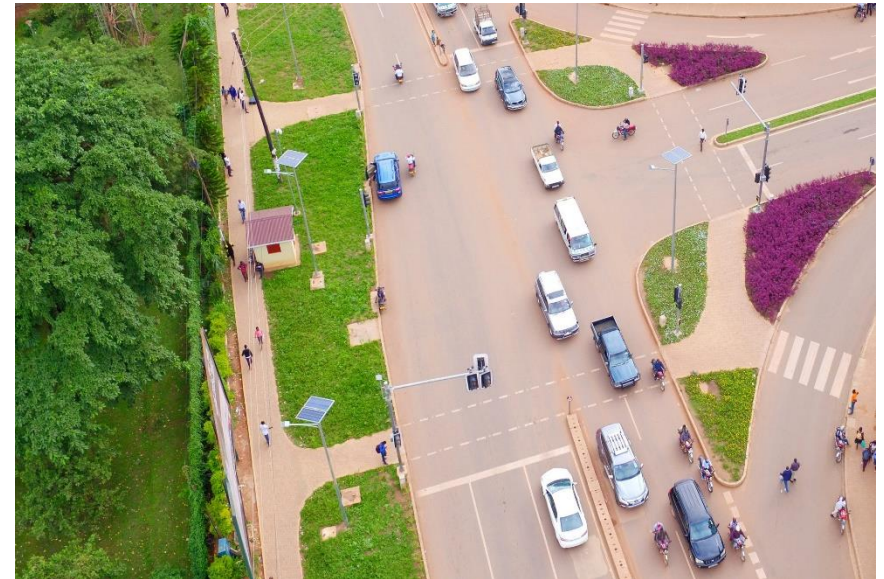
Section of the John Babiha and Yusuf Lule road Junction that was recently improved upon and reconfigured with assistance from the World bank under the Kampala Infrastructure and Institutional Development Project, KKDP II

2.2.3 Financing the KCCA Strategic Plan 2014/15 – 2019/20 Plan

According to the strategic plan projections, KCCA planned to spend UGX 5.59 trillion over the five years. However, the total funding realized, including budgeted allocations was UGX 2.24 trillion, 41% of expected resulting into a total funding gap of UGX 3.35 trillion. **The total financing realized over the strategic plan period by source**
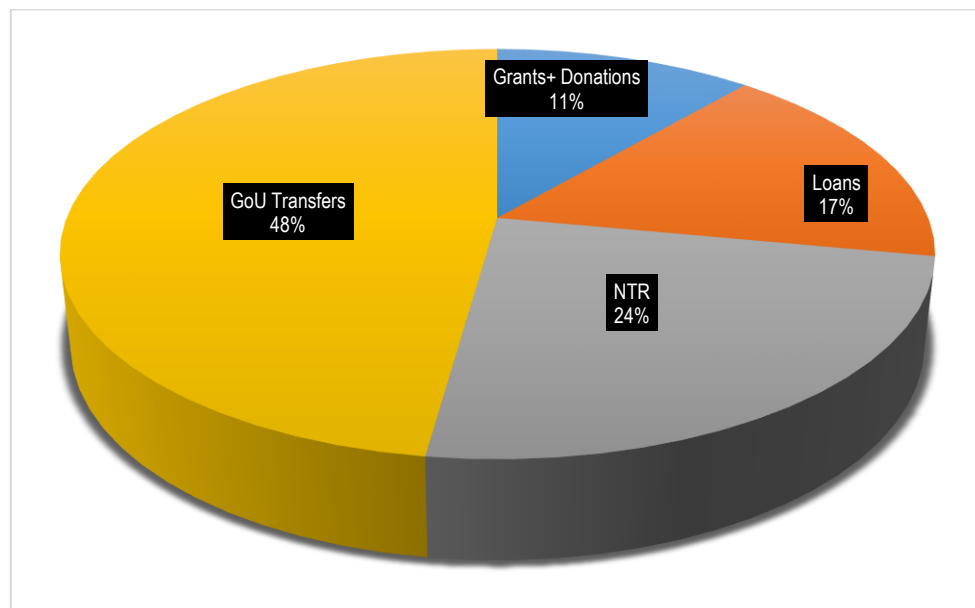
Table 2: Funds Realized for the Strategic Plan

Budget Component	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/2020	
	Planned	Release	Planned	Release	Planned	Release	Planned	Release	Planned	Release
Strategic Plan Budget	739.46		1,203.84		1,202.81		1,643.40		1,302.48	
Recurrent(wage)	54.22	54.22	55.07	55.07	64.59	64.59	72.7	72.7	116.46	116.46
Recurrent(non-wage)	30.68	26.72	21.67	21.67	21.52	21.52	12.23	12.23	103.87	68.63
Total recurrent	**84.9**	**80.94**	**76.74**	**76.74**	**86.11**	**86.11**	**84.93**	**84.93**	**220.33**	**185.09**
Development	75.65	46.82	77.65	79.65	77.65	77.65	103.56	101.93	77.57	77.17
Uganda Road Fund	20	14.74	20	16.46	20	19.53	30.56	30.55	31.97	31.97
External financing	72.15	72.15	280.8	280.8	172.79	99.25	157.52	95.84	224.23	97.76
Non Tax Revenue	111.08	84.93	112.7	86.87	**122.79**	**73.11**	126.9	102.17		
Total Budget	**363.78**	**299.58**	**567.89**	**540.52**	**479.34**	**355.65**	**503.47**	**415.42**	**554.1**	**391.99**
Funding gap	439.88		663.32		847.16		1,227.98		910.49	
Funding gap(%)	59%		55%		70%		75%		70%	
Share of Development to Total Budget	16%		15%		22%		25%		20%	

2.2.4 Major challenges encountered

(i) Failure to realize the Expected levels of funding for the strategy

Dependence on Central Government Funding

To fund the strategy, and indeed operations, KCCA was very dependent upon central government funding (and this was highlighted as a weakness in the SWOT completed for the strategic plan) and a commensurately low level of local rates (tax) revenue. Over-dependence on government funding was a key contributor to the failure of implementation of the expiring strategic plan. There were major shortfalls in expected central government transfers.

Shortfall in NTR collections

The cumulative NTR collection for period was UGX 448 billion against the expected collection target of approximately UGX 700 billion representing an overall performance of 64%. This adversely affected implementation of some of the programmes and activities that had been planned to be funded from NTR source of funding.

(ii) The failure to incorporate spatial strategies of the Kampala Physical Development KPDP and the GKPF leads to lack of focus, coordination, integration and impact of projects

KCCA was unable to effectively implement the key spatial strategies of the KPDP, such as the need to expand KCCA as the Central Zone of Greater Kampala, the need for infrastructure to be co-located with development of areas such as the vacant railway land and

industrial areas which are blocking the expansion of the CBD southwards, the Lake Front, a central urban park or slum upgrading in the inner city. Without these kind of foci, investments become sporadic, unrelated and relatively ineffective. Note that both project prioritization and coordination (the issues with which we highlight above) could have been substantially improved if the Kampala Physical Development Plan (which had been approved only two years previously in 2012) had been integrated into the Plan. While this had clearly articulated the focal areas in which the city should develop, the "Planned and Green Environment" section ignored this and only referred to the need for more detailed level planning of neighborhoods

(iii) Absence of an efficient public (mass) transport system

Absence of an efficient public (mass) transport system which has led to an increase in use of private cars, Boda Bodas and the unsustainable public mode we have today and hence traffic congestion

Misuse of public infrastructure like walkways and drainage structures used for dumping of garbage leading to high maintenance costs.

(iv)   Solid waste management and disposal

Solid waste management and disposal continues to be a challenge in the City especially due to poor waste disposal by the City Residents

(v)   The High levels of youth unemployment in the City

Vandalism of Public assets – KCCA has over the past 8 years installed a number of public assets in the City. However, due to lack of public ownership of these assets, these assets including solar light batteries and poles, manhole covers, road signage, flowers continue to be abused and vandalized.

(vi)   Enforcing security and trade order across the City

Failure by KCCA to effectively enforce trade order in the City.

(vii)   Silo-based working hampered the ability to implement the strategy

Staff in acting position – a number of KCCA Senior Management Team are in Acting Capacity an aspect that can jeopardizes decision making institution. This is as a result of the unexpected delays in replacing staff that have resigned over time

(viii) COVID -19 Pandemic

The second half of FY 2019/20 was hit by the novel COVID-19 that was declared a Public Emergency of International Concern in January 2020. The unforeseen outbreak of COVID-19, its subsequent escalation into a global pandemic and the various measures put in place to combat the pandemic severely affected the economic and social aspects of our City. The direct effects of the outbreak itself, in addition to the indirect effects of the response measures, put in place have both short-term and far reaching implications for Uganda and Kampala City's socioeconomic development. While the spread of the novel coronavirus is primarily a public health crisis, it continued to pose a serious risk to the economy through the halt in production activities, disruption of people's movement, cut-off of supply chains, and other indirect effects which were transmitted through numerous channels. Besides the direct cost associated with human life and suffering, the COVID-19 virus severely reduced Uganda and the City's growth potential in the very near term, affected employment and livelihoods for many people, due in part to the reduced movement both domestically and internationally

2.2.5 Lessons Learned

(i) 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.

(ii) 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.

*(iii) 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.

(iv) *Opportunities for Improvement*

In reviewing performance of the 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.

(v) Other Key Improvement Areas

There were a number of 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 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
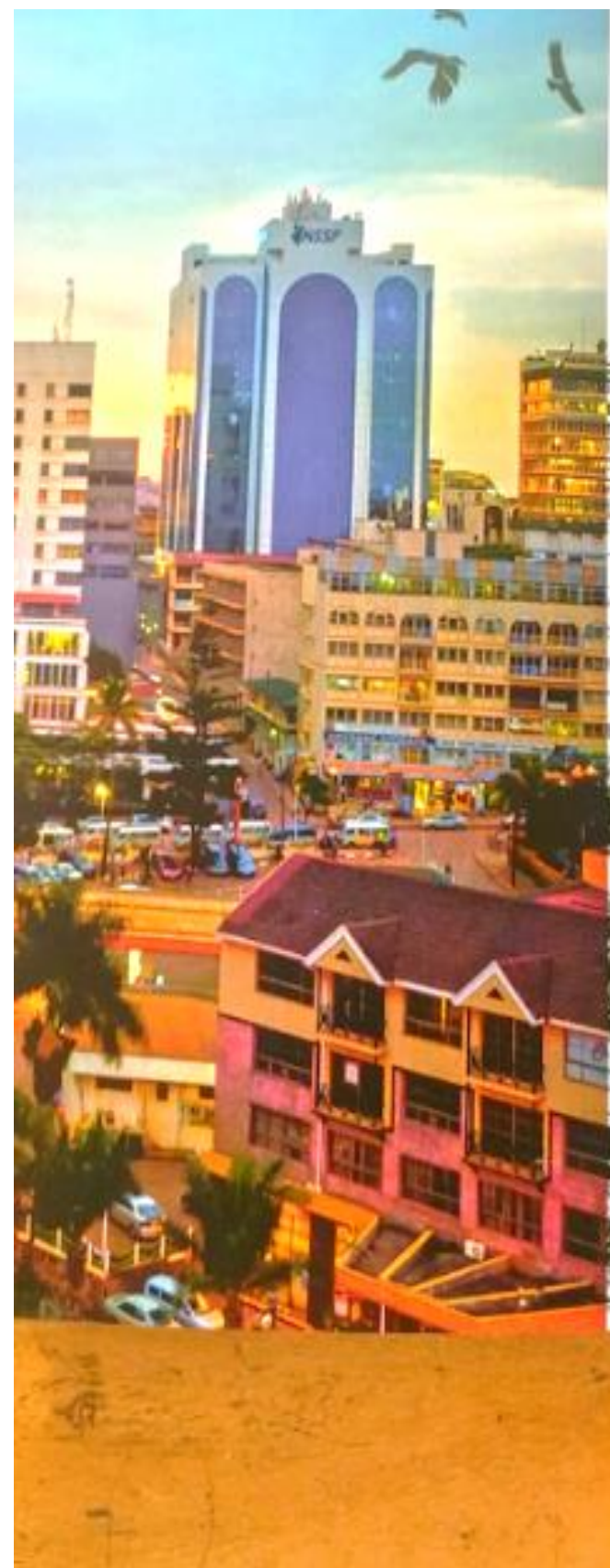
2.3 City level and Institutional level SWOT that reflects the environment in which this strategic plan FY 20/21 − 24/25 will be implemented

2.3.1 KAMPALA CITY SWOT

A SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis on Kampala City; was conducted to inform the development and implementation of the Strategic Plan and to provide a basis on how it compares with other Cities. The Table below is a summary of the analysis based on an assessment of the status of various sectors and attributes of the city.

Table 3   Kampala City SWOT Analysis.

	Strengths	Weaknesses	Opportunities	Threats
Unique position	• The Capital City and Seat of Government • Kampala a Primate City - with distinct primacy on the national scale in all fields, serving as the centre of administration, services, commerce, finance, education, culture, sport, et al for the entire country • One of Africa's great cities and recently ranked as "the best East African City" to live in • A safe City - Kampala highly ranked as a safe safety for all • *A Religious city-* • A liveable and hospitable city • Uniquely resourced city– culture, people, history	• Congestion • Narrow roads • Limited space for City expansion	• General goodwill from the Government, Public, Development Partners and private sector to support KCCA transformation efforts • Vibrant youth population with potential for increased production and productivity • • • Down town regeneration	• High rural urban migration and influx of migrats • The land tenure system that hampers infrastructure development • Kampala is not a well physically planned City • Haphazard and unharmonised physical development • Low levels of behaviour change • Culture of impunity in the city • Kampala's development trends outstrips administrative boundaries, frequently leaving many without effective service access
Location	• A cultural City due its location • A Lake side City with over 19 kms on the shores of Lake Victoria • Kampala a gateway to and showcase of Uganda	• Eye Sores Around the City • Failure to develop the City along the lake shores	• Develop Kampala along the Lake Victoria shores	• Existence of settlements that hinder expansion and redevelopment due to the associated high costs for compensation

		Strengths	Weaknesses	Opportunities	Threats
Governance	**Political Level**	• Political Stability • Enabling national laws and ability to make own by-laws through the Authority and Division Urban Councils • Political representation at all City levels	• Poor enforcement of available legislations and Ordinances • Too many power centres	• Emerging systems (Parish Development model) that has potential to enhance communication and change management in the City	• Low Community Involvement • Lack of political coherence
	KCCA	• KCCA as a strong and recognised brand • Strong Leadership and Commitment • A professional, competent and motivated human resource • Strong systems for Financial Management and Reporting • Existence of basic physical and IT infrastructure and support services that can be harnessed for improved service delivery; • A wide and growing asset base	• Old dilapidated office infrastructure • Low staffing levels	• Ability to exploit technical expertise for enhanced service delivery • Opportunity to leverage modern IT systems for improved service delivery • A record of prudent financial management	• KCCA Directorate sometimes working in silos and not comprehensively integrating their interventions
City Economy		• 60% of the country's GDP is generated in Kampala • A city rich in tourist attractions and services • Good Place to Start for Small Businesses	• Failure to enforce trade order • Over 60% of City economy is retail trade • Limited Job Opportunities • High levels of informal businesses	• Kampala as a preferred tourist destination • The existence of the Public Private Partnership Framework	• High youth unemployment
Financing		• High potential for generating own revenues	• High dependency on Central Government funding • Dependency on a few revenue sources • Old tax registers that hinder effective revenue mobilisation	• A high potential for revenue mobilization; • Enacting of ordinances for enhanced revenue generation • Use of modern IT systems to update the Tax registers	• Inadequate Financial support to fund high priority interventions in the city; • Political interference in the revenue generation efforts
Infrastructure	**Transport**	• A well connected City - a good City road network	• Heavy traffic congestion that reduces City productivity • Absence of mass transport system • Only 31% of City road network paved and 8% lit • Narrow roads and with limited room for expansion	• Road infrastructure developments to substantially improve in the course of this Strategic plan • Plans to introduce mass transport systems and water transport systems in the City	• The land tenure system that hampers infrastructure development • Vandalism of City assets • High cost of infrastructure development (resettlement related costs)
	Social Services	• Kampala as regional educational Centre • Kampala home to three (3) National Referral Hospitals and with the	• Old School infrastructure • Inadequate Public Health Centre facilities	• General goodwill from the public, Government, Development Partners and private sector to support	• Rapidly growing population that overwhelms the City

		Strengths	Weaknesses	Opportunities	Threats
		highest concentration on Health centres • Existence of a wide range of social support programmes		KCCA's efforts to transform the Social Services	social services infrastructures
Environment		• Kampala a green city • A good drainage network across the City	• Failure to effectively enforce against wetland encroachment • Inadequate capacity to collect 100% of all Solid waste	• Enabling legislation to support the enforcement on wetland encroachment • Enabling legislation to support the introduction of Private Sector firms in the Solid waste management value chain	• Poor garbage disposal habits • Extensive encroachment on the City's wetland areas • Lack of political coherence on enforcing environment management laws and guidelines

2.3.2 KCCA Institutional level SWOT

The KCCA institutional level SOWT is an assessment of the internal and external factors that affect the institution highlighting its strengths and weaknesses in relation to the opportunities and the threats existing in the institutional environment and in the execution of its mandate.

Table 4: KCCA Institutional level SWOT

	Strengths	Weaknesses	Opportunities	Threats
Mandate	• A Unique, clear and strong mandate • KCCA as a strong and recognised brand	• Failure in fully harnessing and implementing the mandate to	• Well recognised mandate by the city and other stakeholders	• Existence of other MDA with other Service Delivery (Utility mandates in the City
Governance Structures	• A large and diverse Governance structure that provides a good representation of all areas and the diverse stakeholders in the City	• Structure not well harmonised	• Ability to influence all aspects in the City	• High Governance and administrative cost due to the large structures • Polarisation of the City Political environment that can hinder effective service delivery
Legal framework	• A legal framework enshrined in the Ugandan Constitution and in an Act of Parliament KCC Act 2010 as Amended • Powers to enact City level ordinances, bye laws and regulations	• Existence of lacunas in the KCC Act 2010 (as amended) • Outdated ordinances that need to be amended • Existence of concluded ordinances and bye laws • low capacities to initiating/developing City level legislations (Ordinances and bye laws) • A long Process and Time taken to enact City legislation	• Willingness of Parliament to Amend the KCC Act 2010 as Amended • Possibility of building the legislative capacities of the Authority to initiate City legislations • Improved collaboration between the legislative and Technical arms	• A highly litigant society • Existence of many other legislations at the National and Local Government levels that are not harmonised
Human Resource	• A professional, competent and motivated human resource. • A good and attractive remuneration regime capable of attracting highly qualified personnel	• Low staffing levels in some of the key service areas • Absence of an approved staff structure • High dependency on Temporary staff • Lack of funds to finance the KCCA staff structure	• Govt recognition of the need to build the KCCA HR capacities • Availability of learning opportunities in other Cities • Ongoing efforts to reduce the high dependency on	• The proposed efforts by Government to harmonise the Government structure which might affect the attractiveness of KCCA • Operating in a highly an environment that is highly susceptible to corruption and sometimes compromises the staff

	Strengths	Weaknesses	Opportunities	Threats
		• Lack of adequate funds to finance the institutional capacity building budget • Staff turnover due to a lot of work for the few staff • High levels of demotivation due to staff burn-out and stress • Absence of automated HR systems (i.e. leave, etc) • Disconnect in the communication between City hall and Division staff that affects staff productivity • Lack of Integrity in some areas	Temporary staff • Ongoing efforts to streamline the Institutional Rewards and Sanctions function	integrity standards
Finance	• Government's commitment to finance the City development agenda • Ability to generate own revenue • Existence of automated revenue systems and processes	• Limited capacity to fully harness the revenue mobilisation potential • Limited capacity to generate bankable proposals • Absence of supporting legal frameworks to (a) support alternative financing mechanisms (Bonds) and; (b) facilitate revenue mobilisation from other untapped revenue sources	• Willingness by Government to finance City interventions • Potential to generate own revenue • willing by development partners and the private sector to finance different City wide interventions and projects • Availability of several potential revenue sources	• Unmatched funding from Central Government to the ever increasing city development needs • High litigation costs that drain the Authority's available funds for service delivery • Declining National and City economy due to several factors including Covid-19 Pandemic and other Global trends
KCCA infrastructure	• A wide, high value and growing asset base	• Old dilapidated administration infrastructure. • Limited funds to maintain, repair and	• High likelihood of Public acceptance of community policing to guard against vandalism and theft of KCCA infrastructure	• High levels of vandalism by the public of the infrastructure put in place. • The City land tenure system that hampers infrastructure development

	Strengths	Weaknesses	Opportunities	Threats
		• add more infrastructure in the city. • Likelihood of losing undeveloped City properties and infrastructure		• High cost of infrastructure development • A highly growing population that overwhelms the available city infrastructure.
System and processes	• Existence of basic physical and IT infrastructure and support services that can be harnessed for improved service delivery; •	• Unintegrated business processes • Poor coordination within KCCA • Poor Inter-directorate collaboration and silos • Slow staff uptake of new ICT systems introduced to promote effective and efficient service delivery	• Advancement in ICT that can make KCCA improve its reporting if certain vital processes are automated • Government buy-in to Institutions' ICT uptake of most of the processes involved in Government provision of services to the population	• High costs associated with developing, deploying and maintaining of modern systems of process (high costs associated with IT licences) Absence of local IT system developers
Service Delivery mechanism	• A well-articulated institutional service delivery structure including Directorates, Division administrative offices	• Poor coordination amongst the different Institutional structures • Lack of funds to finance the City service delivery demands	• Availability of other Stakeholders willing to work with KCCA to improve service delivery in the City	• An ever increasing demand for service delivery in the City

2.4 Stakeholder Analysis

Table 5: Stakeholder Analysis

Stakeholder Category		Impact	Influence	- What is important to the Stakeholder	Role- how could the stakeholder contribute to the success of the Strategy	How could the stakeholder block the successful implementation of the Strategy
City Residents		High	High	- Improved service delivery - Improved quality of life - Economic growth	- Ownership of the strategy Support and collaborating in the implementation	Decline to own and support Strategy and its implementation
Government	His Excellency the President	High	High	- Improved service delivery - Economic growth - Well governed City	- Vision - Financing - Political support	- Not financing the implementation of the plan - Not providing political support
	Cabinet	High	High			
	Office of the Prime Minister	High	High			
	Ministry of Kampala and Metropolitan affairs	High	High			
	Ministry of Finance Planning and Economic Development	High	High		- Financing -	- Not financing the implementation of the plan
	National Planning Authority	High	High		- Vision - Financing	- Not financing the implementation of the plan - Not providing implementation support - Failure to incorporate Strategy in national Planning frameworks
	Other GoU Ministries	High	High		- Support - Financing	
Parliament of Uganda		High	High	- Improved service delivery - Economic growth - Well governed City	- Vision - Legislation - Financing - Political support	- Not financing the implementation of the plan - Not providing implementation support
City Business Community		High	High	- Improved service delivery - Economic growth		
Development Partners		High	High	- Improved service delivery - Economic growth - Well governed City	- Vision - Financing - Support	- Not financing the implementation of the plan
City Political Leadership	Authority Council	High	High	- Improved service delivery - Economic growth - Well governed City	- Vision - Legislation - Mobilisation - Political support	- Not financing the implementation of the plan - Decline to own and support Strategy and its implementation
	The Lord Mayor	High	High			
	Division Urban Councils	High	High			
KCCA manage...	The Executive Director	High	High		- Vision - Resource mobilisation	- Not financing the implementation of the plan
	Directors	High	High			

Stakeholder Category	Impact	Influence	- What is important to the Stakeholder	Role- how could the stakeholder contribute to the success of the Strategy	How could the stakeholder block the successful implementation of the Strategy
City Technical Planning Committee	Medium	Medium		- Implementation	- Decline to own and support Strategy and its implementation
KCCA Technical Staff	High	High		- Implementation	- Failure to implement the Strategy
Academicians	Low	Low		- Research	- Not providing implementation support
The Media Community	High	High		- Communication	- Not providing implementation support
Neighboring Districts and Municipalities	Medium	Medium		- Collaboration	- Decline to collaborate
Non Government Organisations (civil society)	Medium	Medium		- Resource mobilisation - Implementation	- Decline to own and support Strategy and its implementation
Religious	Medium	Medium		- Community Mobilisation	

2.5   An analysis of key emerging issues and the cross-cutting issues

2.5.1 key emerging issues

in light of the above, below are some of the key emerging issues that still daunt Kampala City from being a vibrant, sustainable, liveable and sustainable City.

1)   Lack of mass transit transport system

2)   Heavy traffic congestion that reduces City productivity

3)   Too many power centres in the City Governance and administrative structures

4)   Poor road network with (a) only 30% of the City roads paved, (b) narrow old and dilapidated road infrastructure.

5)   Poor Solid waste disposal and management systems

6)   High unemployment levels and especially among the youths and with Limited Job Opportunities

7)   Inadequate financing for City development

8)   Loss of City wetland systems due to failure to effectively enforce against wetland encroachment

9)   Failure to enforce trade order

10)   Over 60% of City economy is retail trade with high levels of informal businesses

11)   The City Social wellbeing infrastructure health and schools) are old and are continual being overwhelmed by demand

12)   Lack of modern sports and recreation facilities across the City

13)   Declining City residents engagements in City developmental programmes

14)   High cost of infrastructure development (resettlement related costs)

15)   Poor enforcement of available legislations and Ordinances

In addition the following were noted as key emerging issues at the institutional level

1) Inadequate staffing - currently operating at less than 40% of the establishment

2) inadequate office space and logistics such as workstations, computers etc;

3) Limited or no integration of internal processes – different sections use different processes, which do not organically feed into one another;

4) Inadequate financing for institutional needs

5) Lack of a robust automated M&E system

6) Low automation and digitalization of internal processes

7) Declining visibility amongst the City residents despite the many deliverables

8) Capacity gap in project management

2.5.2 cross-cutting issues

Table 6   Cross-Cutting Issues

	Cross Cutting Issue
Gender	Empowering City communities especially the vulnerable to participate in City development
Social protection	Escalating gender inequalities in the city
	Increasing levels of vulnerability despite national efforts
	Rolling out of the social protection initiatives across City
HIV /AIDS	Reduce HIV/AIDS prevalence and improve life care for people with HIV/AIDS in the city
ENVIRONMENT	Decline in life support assets such as forest cover, wetlands.
	Weak enforcement of environment laws
	Illicit Solid waste disposal practices and inadequate Solid waste management systems
	Climate change and implementation of sustainable mitigation intervetions

3 The Strategic Direction

The Strategic direction for the period is anchored in the:
a) Uganda Vision 2040 that has been premised on the need to transform the country into a modern prosperous country;
b) 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.
c) Kampala long term vision as a vibrant, livable, attractive and sustainable City.

3.0 KCCA Mandate, Vision, Mission and core values

> KCCA is the is the governing body of the Capital City and shall administer the Capital City on behalf of the Central Government.

3.1 vision

Statement: **To be a Vibrant, Liveable, Attractive and Sustainable City.**

Descriptors:

Sustainable: Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.

Vibrant: A Healthy, economic and socially viable city.

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

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

3.1: Mission

Statement: **To Deliver Quality Services to the City**

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

3.2: Core Values

Client Care: We shall attend to client needs fairly and professionally in a timely manner

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

Team work: We shall support and respect each other

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

Excellence: We shall deliver a high standard of performance that exceeds client's expectations

3.3 The Strategic goal and themes for the period FY 2020/21- 204/25

The "Strategic Goal" for the period to June 2025 arises from the national aspiration as described in the NDP III, the Sustainable Urbanization and Housing Programme, the City-wide consultations, the re-view of the previous Strategic Plan and KCCA long term vision of Kampala City:

The "Strategic Goal" is that by June 2025 "**Kampala will be an inclusive, liveable, resilient, and well-planned City that provides economic opportunities**".

This is goal is translated as follows;
Inclusive:

Kampala as an inclusive City and for all; regardless of economic status, gender, origin, political affiliation; with access to housing, healthcare, clean water, sanitation and effective transportation, and, as well as educational and other developmental opportunities.

Liveable:
Kampala as a City that meets the five fundamental aspects of great, livable cities: robust and complete neighborhoods, accessibility and sustainable mobility, a diverse and resilient local economy, vibrant public spaces (with public parks, family friendly spaces) and affordability. Kampala as a secure and safe urban area with Improved quality of life for all residents.

Resilient:
Kampala as an urban Centre with its systems capacities, businesses, institutions, communities, and individuals enhanced to survive, adapt, and grow, no matter what chronic stresses and acute shocks it may experience.

Well planned:
Kampala as well planned city with well laid roads, residential hubs with great connectivity, verdant greenery, secure and hospitable city strategically planned markets and great connectivity between the city center, the urban divisions and its neighbors.

Providing greater economic opportunities:
Kampala as a developing urban area unlocking the innovative and entrepreneurial energy of its residents to create sustained economic growth and job creation to meet the needs of all citizens

3.3.1 Strategic Themes

To achieve this Goal, KCCA will focus on concentrating on five strategic themes that emerged from the situational analysis:

1. City Economic Growth
2. Quality of Life
3. City Resilience
4. Strengthen City Governance and Citizens Engagement
5. Strengthen institutional capacity and development

The themes espouse the functions of the Authority and are in rhyme with the NDP III strategic direction and the 11 (eleven) NDP III programmes, to which KCCA is anchored which include: (i) Sustainable urbanization, (ii) Agro-industrialization, (iii) Tourism Development, (iv) Natural resource, environment, climate change, land and water management, (v) Private Sector Development, (vi) Integrated Transport Infrastructure and Services, (vii) Digital Transformation, (viii) Development Plan Implementation, (ix) Public Sector Transformation, (x) Human Capital Development, (ix) Community Mobilization and Mindset Change.

3.4   The Strategic objectives and adopted intermediate outcomes

3.4.1 The Strategic objectives

1) Enhance Kampala city economic growth
2) Enhance the productivity and social wellbeing of the City population;
3) Strengthen the oversight and governance function for effective service delivery in the City
4) Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala
5) Strengthen institutional capacity to drive organizational excellence

3.4.2 Strategic Plan intermediate outcomes

Table 7:   Strategic Plan Intermediate Outcomes

Strategic objectives	intermediate outcomes
1) Enhance Kampala city economic growth	Increased levels of investment, competitiveness and employment in the City
	Improved quality, connectivity of the City transport infrastructure and services
	Growth in the City formal sector
2) Enhance the social wellbeing of the City population;	Availability and functionality of appropriate city Education infrastructure and services
	Kampala as a more resilient City
	Availability and functionality of appropriate city Health infrastructure and services
	Reduced mortality and morbidity of the City population
3) Strengthen the oversight and governance function for effective service delivery in the City	Improved service delivery
	Enhanced oversight and governance capacities for effective service delivery in the City
	Parish level Structures to implement the Parish Model established and empowered
4) Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala	An empowered City community with increased participation in the City development process and programmes
	Sustainable partnership and collaborative initiatives formed for better service delivery in the city
5) Strengthen institutional capacity to drive organizational excellence	Effective and efficient delivery of KCCA mandate
	KCCA institutional capacities strengthened

3.4.3 The Strategy House

The Strategy House presented below demonstrates how the identified themes, objectives, interventions contribute to the overall Goal, Mission and Vision of the Authority.

Table 8   Strategy House

Vision	Kampala as a vibrant, attractive, liveable and sustainable City			
Mission	To deliver quality services to the City			
Strategic Goal 2025	Kampala An inclusive, liveable, resilient, and well-planned City that provides economic opportunities for all			
Themes	1 City Economic Growth	2 Quality of life	3 i. City resilience	4 City Governance, institutional capacity and Citizen Engagement
Strategic Objectives	Enhance Kampala city economic growth			Strengthen oversight function for effective service delivery in the City
	Enhance the productivity and social wellbeing of the City population			Strengthen institutional capacity to drive organizational excellence
	Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala			
Strategic Interventions	Support and grow the City formal sector	Improve the Lives of all City residents with specific focus on the vulnerable groups	Improve Integrated Spatial Planning Capabilities	Enhance Revenue mobilization	Facilitate meaningful engagements with the City residents and other stakeholder to own and participate in all City Programmes
	Improve the City Transportation infrastructure	Improve Educational Quality and Opportunities	Reduce and Address Disaster and Climate Risks	Diversify Beyond Government Finances	Support and improve the oversight within the City
	Develop innovative approaches to City Economic Empowerment	Improve Public Health and Environment Management	Promote a Green, Environmentally Sustainable City	Effectively Manage Finances	Strengthen KCCA capacities and capabilities

3.4.4 Strategic Plan Themes, objectives and intervention as aligned to the Sustainable Urbanization Programme

Table 9   Strategic Plan alignment to the Sustainable Urbanization Programme

	Sustainable Urbanization Programme Objective	Strategic Plan Theme	Strategic objectives	Strategic Interventions	Strategic Outcome
1.	Increase economic opportunities in Cities and urban areas	City Economic Growth	Enhance Kampala city economic growth	Support and grow the City formal sector	Enhanced City Economic Growth
				Improve the City Transportation infrastructure	
				Develop innovative approaches to City Economic Empowerment	
2	Enable balanced, efficient and productive national urban systems	Quality of life	Enhance the social wellbeing of the City population	Improve the Lives of all City residents with specific focus on the vulnerable groups	Enhanced Quality of Life for all
				Improve Educational Quality and Opportunities	
				Improve Public Health and Environment Management	
3	Promote Green And Inclusive Cities And Urban Areas	City Resilience		Improve Integrated Spatial Planning Capability	
				Reduce and Address Disaster and Climate Risks	
				Promote a Green, Environmentally Sustainable City	
4	Strengthen urban Policies planning and finance	City Governance, institutional capacity and Citizen Engagement	Strengthen the oversight and governance function for effective service delivery in the City	Support and improve the oversight capacities and capabilities within the City	• Improved City Governance
				Improve Collaboration and Cooperation - Promote Co-operative governance – across the City Governance structures and with its neighbors	
			Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala	Facilitate meaningful engagements with the City residents and other stakeholder for increased collaboration, ownership, participation in all City Programmes	• Citizen Engagement Enhanced
			Strengthen institutional capacity to drive organizational excellence	Improve Employee Engagement	KCCA institutional capacity strengthened
				Increase KCCA Human Resource Competencies	
				Improve KCCA Technological Capabilities Increase KCCA Human Resource Competencies	
				Improve KCCA capacities and capabilities	

3.5   The Strategic Objectives, Interventions, Actions and Outputs by Theme.

This section details the strategic objectives, interventions and intermediate outcomes that will be focused on during the implementation period to attain the overall five-year Goal and KCCA Vision.

Theme:

1)   City Economic Growth

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 growing and expanding the City economy through 3 (three) strategic interventions namely: (a) Supporting and growing the City formal sector; (b) Improving the City Transportation infrastructure and (c) Developing innovative approaches to City Economic Empowerment

a) Supporting and growing the City formal sector

Kampala is Uganda's commercial and economic hub, and a key centre and driver in respect to growth in the Great Lakes Region. It contributes approximately 60% of Uganda's GDP and accounts for 80% of the country's industrial sector. Kampala like the rest of the country has a very dynamic growing urban informal sector. The informal sector is by far the most important employer in Uganda. It is estimated that there are more than 1.5million micro enterprises operating in the country employing over 2.5 million people, with over 55% located in Kampala. (PSD/MSEPU, 1999). This means that the informal sector employs about 90% of the total non-farm private sector workers and its contribution to GDP is more than 20%. Informal sector employment is estimated to expand at more than 20% per year. The urban informal sector in Kampala consists of all economic activities outside the formal institutional framework. Trade is by far the most important activity with 72% of the informal sector employment, manufacturing 23% and services 6%. While Kampala's economy is fairly competitive and has made significant efforts towards improving the livelihoods of its communities, the City is still faced with a number of challenges that needs to be addressed through long-term and comprehensive planning initiatives. These include among others • a concentrated and skewed economy • dominance of the informal sector which is the highest employer and contributor to the country's GDP • high poverty levels especially among slum area • high levels of unemployment especially amongst the youth and requiring targeted interventions in job creation in the near future • defining and promoting new emerging sectors for growth. With its place as a central driver in the nation's economy, Kampala must address the above challenges and support a citywide environment conducive for business activity – an environment within which firms can compete locally and internationally, access required skills, build capacity and prosper. An urban economy that performs to deliver ways that encourage innovation, inclusivity, entrepreneurship, increased private investment and enhances the city and nation's competitiveness. Under this theme, KCCA seeks to nurture, stimulate and develop the city's economic productive capacity in order to realize a city economy that is able to employ its citizens; sustain business growth; promote informal and small enterprise sector empowerment, initiate specific programmes that target the marginalized communities within the City and develop the city economic development strategy that will provide the guiding framework for sustained economic growth driven by an efficient infrastructure and transport network. 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;

- Set up the Kampala City Private Sector Forum by FY 23/24

- Promote strong growth of the knowledge, services, leisure and tourism sectors

- encouraging Citizen Engagement and Participation in in the City's economic growth and promoting Kampala as a place to set up a business

- support the development of SMEs in Kampala to ensure their long-term viability and inclusivity

- provide facilities needed to establish business locations and work spaces

- 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

- Strengthen collaboration with the Private Sector to promote City economic and social development;

- Support to the implementation of the Greater Kampala Metropolitan Area Local Economic Development Strategy

- Strengthening coordination among relevant stakeholders engaged in activities programs and projects aimed at generating employment opportunities.

- Address non-financial factors (business processes, registrations, etc.) leading to high costs of doing business in Kampala

- Establish one stop centres to ease the cost of doing business in each of the urban divisions

b) Improving the City Transportation infrastructure

The Uganda Vision 2040 under Section 4.2.2, emphasizes access to world class infrastructure and services to improve productivity and production. This is consistent also consistent with the NDPIII, and specifically the strategic Integrated Transport Infrastructure and Services Programme whose objective is to consolidate and increase the stock and quality of productive infrastructure as a key ingredient in supporting and unlocking the country's growth potential.

The city's transport system is central to its economy, its people and improved economic performance, greater human and social development and enhanced service delivery are difficult to achieve with the current road network and transportation structures in Kampala. Kampala has approximately 2,100 km of which only 31% are in fair condition while most of the roads have outlived their usefulness and need total reconstruction and expansion furthermore, most of the transport infrastructure in Kampala has no, limited or dilapidated provisions for pedestrians and cyclists. The absence of a well-organized system of public transport and the poor Roads, lead to problems of congestion and a a recent study revealed that 24,000 man hours are lost each day by commuters due to traffic jam with a whopping cost estimated a over UGX 500m lost as productive time and fuel. This has significant implications on the City's productivity air quality (pollution) high levels of morbidity and must be addressed as a matter of urgency.

Kampala's own economic growth is of national importance and it is therefore essential that Kampala as a matter of urgency puts in place the necessary transport infrastructure and enabling legislation to support the growth of a balanced economy and failure of which will not only lead to the creation of negative externalities in the city but to the country's economy as a whole.

Under this Strategic Plan, KCCA will in line with the GKMA Multi Modal Transport master plan undertake to: (i) improve infrastructure through emergency repairs and rehabilitation of key roads; (ii) road reconstruct/upgrade (paving); (iii) redesign of the current road network to enhance mobility through provision of alternative connector roads that reduce traffic on the main trunk roads; (iv) promote non motorized transport systems; (iv) undertake efforts to introduce mass transit systems; (v) streamline City public transport sector; (vi)eliminate of congestion points; 9vii) promote road safety iniatives; and (viii) effectively and consistently enforce road usage legislation and penalties
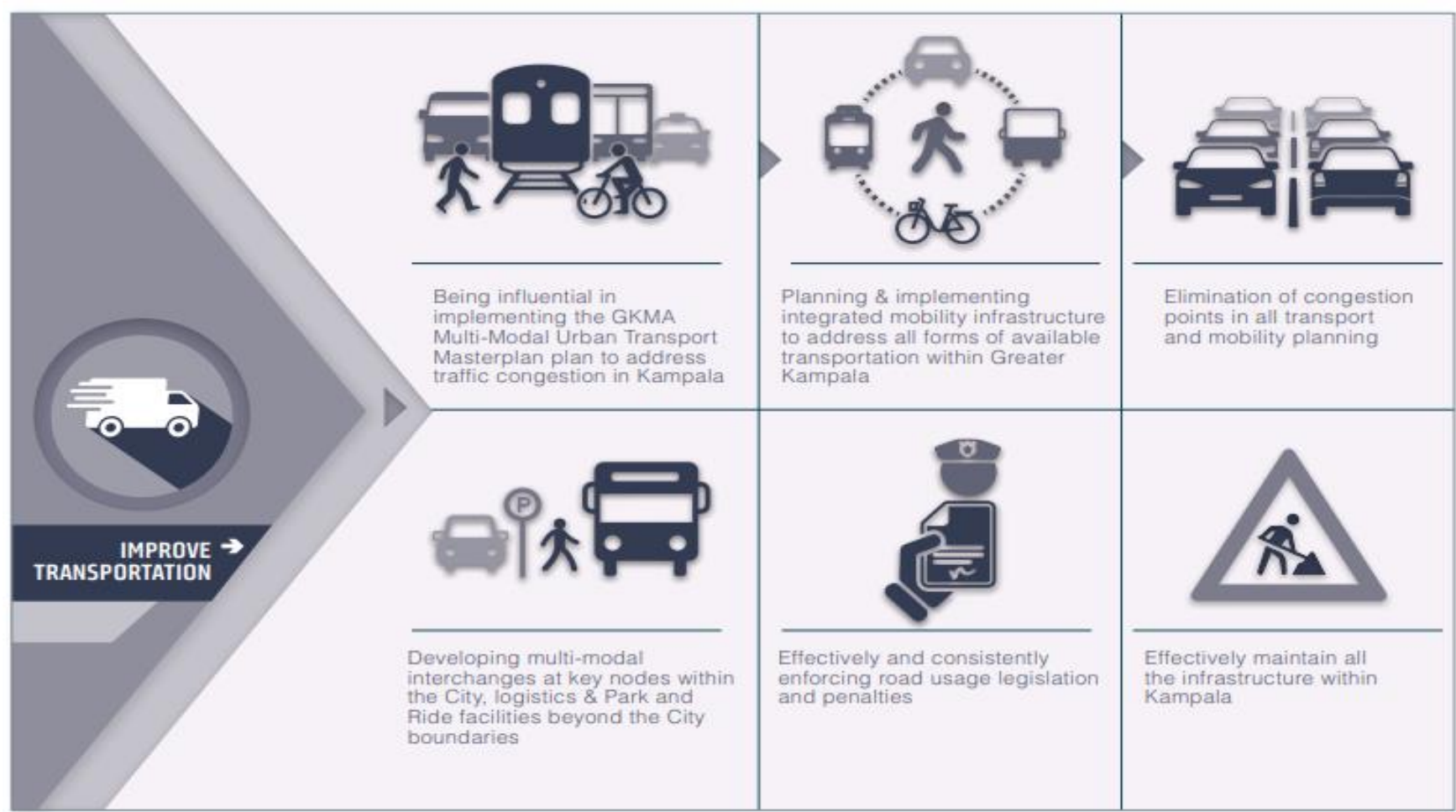
c) Developing innovative approaches to City Economic Empowerment

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:

i) Providing inclusive facilities, such Construction of Markets, redevelopment of recently repossessed Markets, business/artisan parks for the informal sector businesses to grow

ii) **Organising apprenticeship and reskilling Training programs, for Mass Volume Skillsets.**

- Accelerate the acquisition of skills and Technical skills for increased employability and job creation

- Support formation and the registration of cooperatives

- Strengthening Private Sector Institutional and Organizational Capacity

- Develop and implement a holistic local content policy in KCCA

- Support the transition from informal to formal businesses

- Implement programmes and projects aimed at increasing access to investment financing and affordable credit, Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, Youth Venture Capital fund/Cente Loan, Special Grants for Disability, Community Driven Development Project

2) Quality of life

Improving the quality of life of all Ugandans is a central goal of the NDPIII. 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 by.

a) *Improving the Lives of all City residents with specific focus on the vulnerable groups*

Kampala, as with all emerging cities, has significant numbers of residents who are socially and economically excluded such as women, children, youth, people with disabilities and older people. Furthermore, the economic disruption created by the COVID-19 crisis led 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

- Upscaling the Youth reskilling programmes at the KCCA employment Services Bureau, the Kabalagala Youth One Stop Centre and Kyanja Agricultural Resource Centre to support youth empowerment and skills

- introduction of employment Service Bureaus at division level.

- Setting up a platform for Youth volunteering to City Development

  - Increasingly create linkages and synergies with financial institutions to enable youths access funding for innovation and enterprises growth

b) *Improving access and quality of the Education services and Opportunities*

The City education sector is of major economic significance contributing significantly to developing skills for the growth of the local city economy. To achieve the desired outcomes in Kampala, KCCA will over the next five years focus on the following broad areas for improvement;

1. Improvement of the policy and regulatory environment to match the National and KCCA's vision of high quality service delivery

2. Providing a learning environment that facilitates excellent educational outcomes by upgrading the quality and functionality of education infrastructure

3. Provide access to high quality human resource by transforming teaching into the profession of choice

4. Leveraging ICT for education service delivery and management

5. Provide access to quality education of an international standard through enhancement of the curriculum and its delivery to focus on practical-vocational training, co-curricular activities and higher order thinking skills

6. Increase mobilization of increased investment in the Sector

c) Improve Public Health and Environment Management

The strategy shall seek to build structures and systems needed to ensure that the City residents are healthy while promoting a sustainable environment in the City. The focus is to promote curative, preventive and promotion health systems, while taking care of occupational, community health, access to water, sanitation, solid waste pollution and environmental protection that I impact on citizens' health. Under the Strategy, KCCA shall:

- Undertake to 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
- Implement health and environment programs and projects
- Undertake initiatives to improve Citizens engagement in Preventive Health and Environmental Protection
- Increasing awareness, particularly targeting the 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)
- Increase on the availability of user-friendly sanitation facilities
- Promote initiatives aimed at reducing all levels of pollution in the City
- Promote and enforce proper food handling practices

3) City resilience

Improve Integrated Spatial Planning Capability

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.

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 KCCA 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
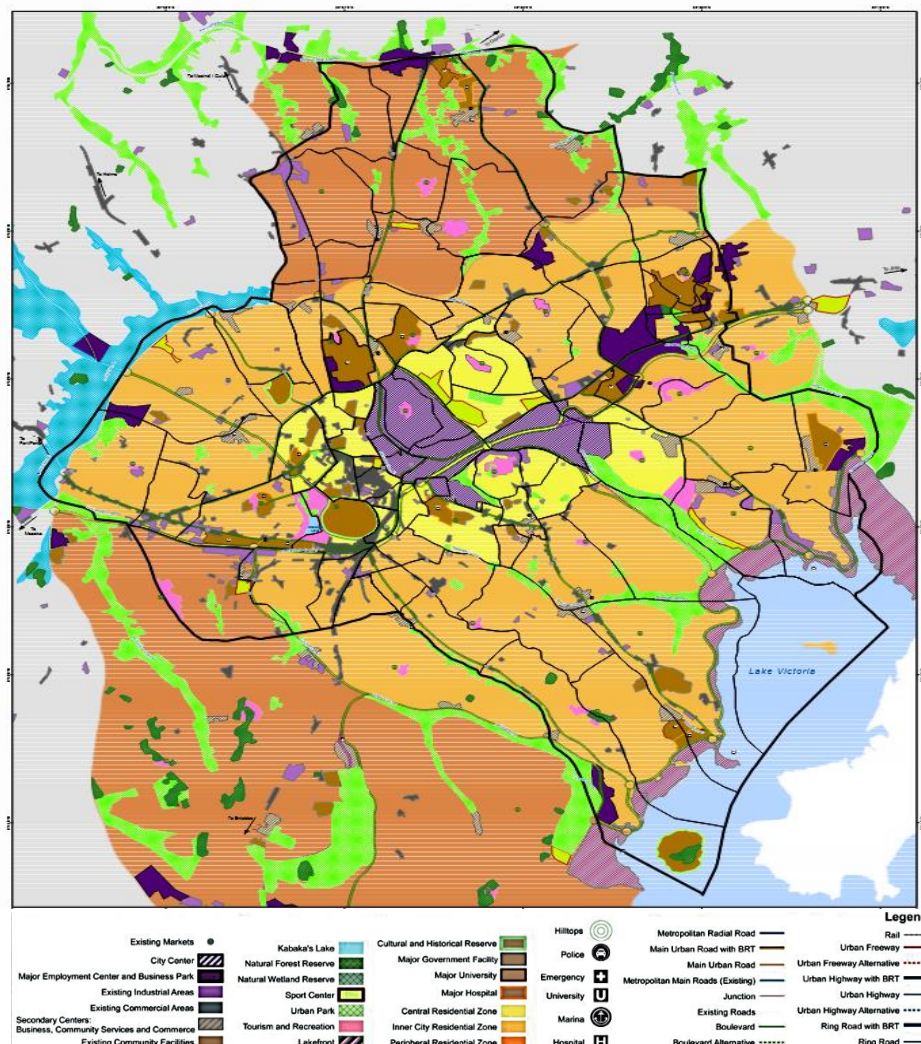
incorporating eco-friendly practices, green spaces and supporting technology into the urban environment to reduce air pollution and CO2 emissions, enhance air quality, and protect natural resources

Reduce and Address Disaster and Climate Risks

Kampala 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

Promote Kampala as a Green, Environmentally and Sustainable City

"A sustainable city concept incorporates eco-friendly practices, green spaces and supporting technology into the urban environment to reduce air pollution and CO2 emissions, enhance air quality, and protect natural resources. These practices lead to a healthier environment for city residents and a lower carbon footprint for the city. Sustainable cities are becoming essential in the quest to reverse global climate change," _Jayna Locke, June 17, 2021_

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 and also ensure that landscaping is designed into the road improvement program, using Kinawataka wetland as a pilot.

4)   Resource Mobilization and Management

Implementing the Kampala Strategic Plan will require significant investment which is over and above the current KCCA own revenue mobilisation capacity and the Government's grant. The proposed development and strategies highlighted in this plan will not be achieved without significant investment in the revenue enhancement measures and introduction of new alternative financing mechanisms. Over the planned period KCCA, will continuously seek to grow its revenue base in order to augment government financing and the current local revenue mobilization efforts to include the following: (i) Enhance the mobilisation of Local revenue (ii) Engage development partners to help in project financing; (iii) Encourage Public–Private Partnerships in selected service delivery areas

Enhance City Revenue

Revenue is a key in achieving the overall City Strategic Goal 2025. KCCA will in the planning period undertake to establish well streamlined policies of revenue mobilization and collection strategies and come up with specific tools that should effectively enhance mobilization of revenue and sensitization of tax payers in the City

Diversify Beyond Government Finances

KCCA will in the planning period seek to effectively and efficiently mobilize external resources in order to augment the Government finances meet the capital and operational cost of a fast-growing City like Kampala.

As a strategic imperative, KCCA will endeavor to seek additional funding 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.

Effectively Manage Finances

The key component of a financial management system is the controls that are put in place to ensure appropriate allocation and utilization of funds. KCCA will seek to ensure that

- appropriate controls are put in place to ensure effective use of public funds.

- all funds are efficiently managed and accounted for

there is increased accountability and transparency in the use of public funds

5) City Governance, institutional strengthening and Citizen Engagement

City Governance,

Support and improve the oversight within the City

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

Under this theme KCCA shall seek to systematically hold onto the principles of good urban governance, as a meaningful prerequisite for basic service delivery. The focus is to strengthen the regulatory framework, organise capacity building programs to support the development of structures that reinforce greater oversight and accountability, promote citizens accountability and promote a culture of Co-operative governance – across the spheres of government, and within the City Governance structures

Improve Collaboration and Cooperation - Promote Co-operative governance – across the City Governance structures and with its neighbors

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

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

Enhancing the City Security Agenda

Kampala has over the past two decades witnessed economic growth owing to the stable overall security that has prevailed across the country. However, in order to ensure sustainable City transformation, economic and human development, it is extremely important to maintain a dignified, safe environment by ensuring trade order and improving security, justice and safety for all Kampala residents and visitors. Under its mandate to ensure security, justice and safety in Kampala and its environs, KCCA shall undertake the following priority areas: i) improve Urban surveillance/prevention and fighting crime; ii) enhance the Monitoring and managing of Big events; iii) improve public order management; iv) enhance disaster prevention and management; v) Electronic surveillance and Data Management including property owners installing CCTV cameras to create the necessary database needed to support the intelligence and monitoring of crimes.

institutional strengthening

Given the wide mandate bestowed upon KCCA to improve the lives of the Kampala citizens, amidst a dynamic and rapidly changing urban environment; it's imperative that KCCA is an effective, and efficient institution managed to the highest possible professional standard.

KCCA will in the planning period undertake to: formulate and review Human Resource policies for efficient management and staff development, implement the approved Human resource structure. develop, review and implement human resource policies, develop and implement a capacity building, training and skills development, introduce and develop appropriate mechanisms to implement the 360o appraisal system, strengthen the performance management system and strengthen coordination and cooperation with other stakeholders.

Increase Human Resource Competencies

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
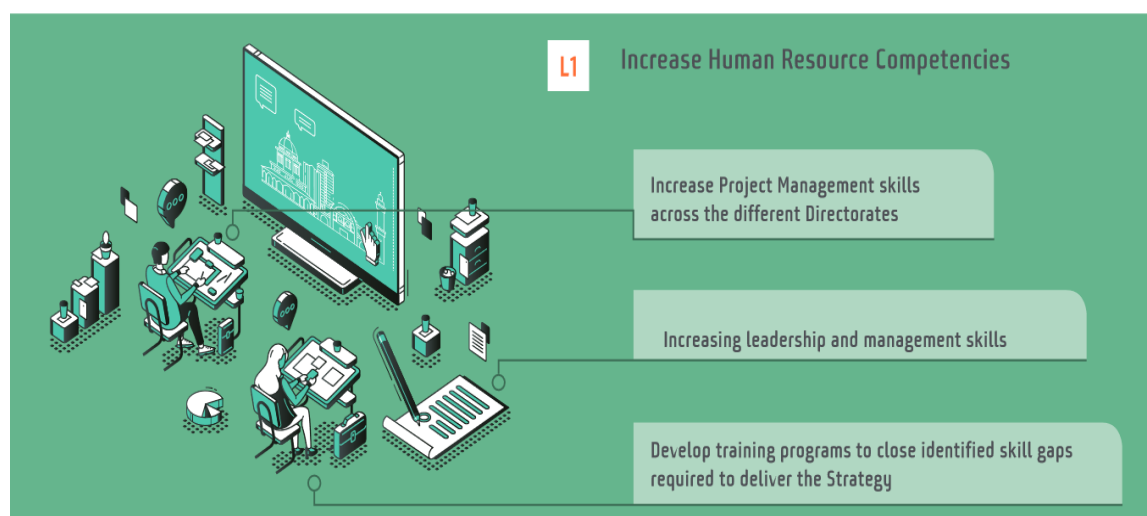
Improve Employee Engagement

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 |

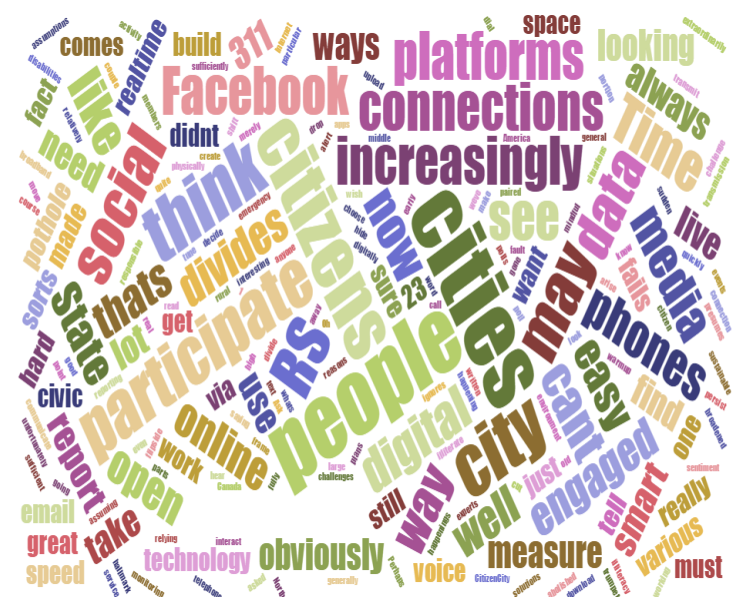## *Improve Technological Capabilities*

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 Engagement

The participation of residents in City governance issues is critical as rooted in KCC Act 2010 and community empowerment arrangements, characterized by involvement of all – to provide meaningful input for a pro-active and responsive urban development agenda. KCCA cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships. As evidenced through the preparation of this Strategic Plan, hearing, and listening to the voices of stakeholders from all parts of society – be they citizens, customers, members of business and community organisations, delivery agents within other spheres of government, colleagues in local government, academicians, researchers or fellow employees – helps build a socially inclusive environment, and services that matter.

KCCA will over the next five years intensify the following:

- Building platform for participatory planning and budgeting – with focus placed on identifying parish level priority needs; this is an area requiring on-going focus, education and commitment from all parties. It also requires on-going communication with citizens and stakeholders, alongside a recognition that this is not only about the City delivering- for citizens.

- Public Citizen accountability engagement program (Barazas)

- Conduct citizens satisfaction surveys

- Introduction of the KCCA Radio and community newspapers – as platforms for continued engagement with the City residents

- Support the establishment of Multi Agency Action Forums (MAAF) at community level as tools for transparency and accountability for results.

- Greater civic education and opportunities for mutual learning. There is an increasing need for greater participation by citizens and residents, in terms of both the resolution of their own problems, and their role in serving as responsible citizens – and understanding and delivering on their rights and duties in this capacity

"….. KCCA cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships

3.5.5 Integrating of Cross-cutting issues intervention and actions

KCCA has over the years continued to address cross cutting issues at the City level. There are mechanisms in place to ensure that there are plans developed by the authority to address the cross-cutting issues, however some challenges still persist. The Table below presents Cross cutting issues, the associated challenges and proposed measures to address them. Cross cutting issues which include Gender, HIV/AIDS and Environment have been incorporated as indicated in the Table below:

Table 10: Cross cutting issues and planned interventions

	Cross Cutting Issue	Planned Intervention
Gender	Empower communities especially the vulnerable to participate in development	• Creating of workspaces especially markets.
		• Providing skills, knowledge and financial support for communities especially the youth and women through the Kabalagala Youth One Stop centre.
		• Support Youth employment through the Employment Service Bureau.
		• Providing knowledge, skills, inputs and technology to urban farmers.
	Escalating gender inequalities in the \city	• Providing funds for production to communities through the CDD.
		• Strengthening cooperatives and SACCOS.
		• Implementing of the Functional Adult Literacy program
Social protection	Increasing levels of vulnerability despite national efforts	• Support the designing of new programmes towards the provision of social care and services among the vulnerable.
	Poor targeting of social protection initiatives	• Contribute towards the prioritization of emerging, modification and or expansion of existing social protection programs to cover more beneficiaries within the existing or new age cohorts.
		• Support the designing of new programmes towards the provision of social care and services among the vulnerable.
HIV /AIDS	Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS	• Providing information and life care skills to people with HIV/AIDS
		• Providing drugs to population with HIV/AIDS
ENVIRON MENT	Decline in life support assets such as forest cover, wetlands.	• Preparation and implementation of City ordinances aimed at promoting the environment
		• Increasing construction of sanitation facilities in the city especially public facilities with partners in development
		• Increasing and maintaining green spaces in the city
		• Increasing number of trees in the city
	Weak enforcement of environment laws	• Enhanced collaboration with other stakeholders on enforcement environmental related legislation
	Illicit Solid waste disposal practices and inadequate Solid waste management systems	• Improving solid waste management • Continuous community sensitization on proper waste disposal
	Climate change	• Participate in climate change programming, planning and implementation
		• Implementation of the Kampala City Climate change program

Going forward, KCCA commits to institutionalizing and mainstreaming cross cutting, strengthening partnership with development partners and other stakeholders and initiating interventions issues to ensure an integrated approach to addressing of the cross cutting highlighted above

3.6 A List of some of the projects and initiatives to be implemented in the duration of this strategic plan
(Project profiles in the Annexure 5)

1. Kampala Infrastructure & Institutional Development Project II, financed by the World Bank
2. Building a Sustainable, Leaning and Inclusive City Kampala, financed by ADF, City of Strasbourg and KCCA
3. Kampala Road Rehabilitation Project, financed by the African Development Bank
4. Kampala City Roads Rehabilitation Project, financed by Government of Uganda
5. Kampala Annuity Road Project, financed by the UK Export Credit Facility
6. Greater Kampala Metropolitan Area –Urban Development Programme, financed by the World Bank
7. Kampala Flyover Project
8. Kampala Light Rail Project
9. Kampala Bus Rapid Transit System
10. Automated Ticket and fare Collection systems
11. Passenger Information Systems
12. Park and ride facilities
13. Kampala NMT Non-Motorised Transit corridors
14. Urban Marina – Tourism – Lake city
15. City Wide Inclusive Sanitation (CWIS)
16. Regeneration of the Kampala Port bell terminal
17. Old Taxi park – transport terminal
18. New taxi park – transport terminal
19. Kampala Integrated Waste Management Program
20. Kampala City Drainage Improvement Project
21. Greater Kampala Economic Development Strategy
22. Kampala City Private Sector Forum
23. Kampala City Markets improvement projects
24. Kampala Slum convention – urban regeneration projects
25. Kampala City Education – Digitalization of education
26. Kampala City School Infrastructure Improvement Project
27. Kampala City Health Infrastructure Improvement Project
28. Kampala City WIFI Project
29. Kampala City Parish/Ward Development Model
30. Kampala City SMART CITY Projects
31. Kampala City Digital health Project
32. Kampala City Ambulance system
33. Kampala City Sports Centres (community sports arena) improvement Project
34. Kampala City Climate Change Action Plan
35. Kampala City Fisheries improvement Project
36. Kampala City Urban agriculture Project
37. Emergency response units
38. Kampala City Housing Projects
39. Program on integrated Local Finances for Sustainable Urban Development (PIFUD)
40. Digital Reward System for Sanitation in Informal Settlements
41. tax payers register expansion program (*TREP*)
42. Result Based Financing, RBF Project
43. African Smart Cities Network (ASToN)
44. Scaling Up HIV Activities In Kampala - IDI
45. Girls Empowering Girls financed by UNICEF
46. Justice and Accountability Reform -(JAR)-Sector Reform Contract(SRC)
47. UN WOMEN-Safer Cities
48. CoMSSA III (Covenant of Mayors in Sub-Saharan Africa)
49. Bloomberg Initiative for Global Road Safety (BIGRS)- PHASE III
50. Strategic purchasing for Primary Health Care (SP4PHC) project
51. Sanitation For millions (S4M) – Phase II
52. Kampala Waste Management Public Private Partnership (KWMPPP) project
53. Nationally Appropriate Mitigation Action on Integrated \Waste Management and Biogas Production in Uganda (NAMA)
54. Organic Waste Processing using Blacksoldier flies at the KCCA Waste Recycling Plant at Wakonko
55. Defeat TB Project
56. FHI360- Maternal Child Health and Nutrition (MCHN) Project

4.0 Financing the Strategic Plan

4.1 Overview

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 programmes, interventions AND Projects in this plan have a well-articulated and implementable financing plan.

This section presents the estimated financial resource/ expenditure, costing framework, assumptions, possible sources of funding and the estimated funding gap for implementing the Strategic Plan 2020/21- 2024/25. In the first year into the Plan period, KCCA will undertake to prepare a comprehensive Financing Plan as an integral part of this Strategy. 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 key policy and regulatory changes and activities which will guide those actions. The Financing Plan shall cover the following:

i. identify appropriate financing structures and align them with the development budget
ii. explore strategies to increase central government transfers for development projects
iii. increase and broaden mobilisation of local revenue
iv. enhance Development Partner financing
v. identify and promote Public, Private Partnership
vi. enhance Private Sector engagement and joint-venture investments
vii. identify and promote Alternative financing mechanisms to include: - issuance of a Municipal bond - Community participation in financing and supporting localised projects (sweat-equity
i. Review of the partnership framework;
ii. Areas with potential efficiency gains.

4.2 The Estimated Budget

This section presents the estimated required resource envelope, the funding gap for implementing the strategic plan FY 2020/21- 2024/25.

The estimated total resource envelope needed to fund the strategy and all the prioritized initiatives is approximately UGX. 10.37 Trillion. This translates into an average of UGX 2.1 trillion per annum. The projected investment is expected to grow at average annual rate of 10% over the strategic planning period from UGX 2.02 Tn in FY 2020/21 to UGX 2.15 Tn in FY 2024/25.

Table 11: Summary of Strategic Plan Budget UGX (Billion)

CLASSIFICATION	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
WAGE	143.61	157.97	159.55	161.14	161.14	783.41
Non-Wage Recurrent	115.00	116.15	117.31	118.48	119.67	586.62
Total Recurrent	**258.61**	**274.12**	**276.86**	**279.63**	**280.81**	**1,370.03**
Total Development	**1,757.80**	**1,775.38**	**1,793.13**	**1,811.06**	**1,865.39**	**9,002.77**
Total Budget	**2,016.41**	**2,049.50**	**2,069.99**	**2,090.69**	**2,146.21**	**10,372.80**

Table 12:   MTEF Projections FY 2020/21-2024/25 UGX (Billion)

BUDGET ITEM	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Wage	116.36	122.74	124.96	124.96	126.20	615.21
Non-Wage Recurrent	82.63	71.05	78.22	78.22	78.61	388.73
Development GOU	81.55	132.41	99.58	99.05	99.22	511.80
Development EXT. KIIDP II (WB)	139.70	152.83	35.06	-	-	327.59
Development EXT. KCRRP (ADB)	95.30	130.43	104.62	155.58	164.91	650.85
Development EXT. (Other)	21.50	25.80	-	145.00	155.15	300.15
Total Development	**338.05**	**441.48**	**265.32**	**425.94**	**448.23**	**1,919.02**
Total	**537.04**	**635.27**	**442.44**	**602.80**	**624.09**	**2,841.63**

Table 13:   Estimated Annual Funding Gap FY 2020/21-2024/25 UGX (Billion)

CLASSIFICATION	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Wage Gap	27.25	35.23	34.59	36.19	34.94	168.20
Non-Wage Recurrent Gap	32.37	45.10	39.09	40.26	41.06	197.88
Total Recurrent Gap	**59.62**	**80.33**	**73.68**	**76.45**	**76.00**	**366.08**
Total Development Gap	**1,419.75**	**1,333.90**	**1,527.81**	**1,385.12**	**1,417.17**	**7,083.75**
Total Funding Gap	**1,479.37**	**1,414.23**	**1,601.50**	**1,461.58**	**1,493.16**	**7,449.83**

Table 14:   Strategic Plan Budget by Source of Funding UGX (Billion)

CLASSIFICATION	2020/21		2021/22	2022/23	2023/24	2024/25	TOTAL
Wage	143.61		157.97	159.55	161.14	161.14	783.41
Non-wage recurrent	115.00		116.15	117.31	118.48	119.67	586.62
Total recurrent	258.61		274.12	276.86	279.63	280.81	1,370.03
Development *(GoU)*	1,501.30		1,466.31	1,653.45	1,510.49	1,545.33	9,002.77
Development *(Ext)*	256.50		309.06	139.68	300.58	320.06	
Total Budget	**2,016.41**		**2,049.49**	**2,069.99**	**2,090.7**	**2,146.2**	
%ge of Source	GOU	87%	85%	93%	86%	85%	
	External	13%	15%	7%	14%	15%	

5.0 Institutional Arrangements for for Implementing the Plan

Overview of the Institutional Arrangements

Article 5 of the Constitution of Uganda (2015) as Amended, provides for Kampala as the Capital City of Uganda and further provides for the administration of Kampala by the Central Government. The Kampala Capital City Act 2010 as Amended, Part III, Section 5 Provides for the establishment of the Kampala Capital City Authority as the governing body of the Capital City and to administer the Capital City on behalf of the Central Government

The current setup of City Governance and Management structures can be broadly categorized into two levels: - Legislative and Technical levels.

Effective Implementation of the Kampala City Strategic Plan 20/21-2024/25 will continue to be the responsibility of Kampala Capital City Authority, KCCA through the different Governance and Management structures and with the Ministry for Kampala Capital City and Metropolitan Affairs providing the overall oversight.

In order to implement this plan effectively, KCCA will continue to address structural bottlenecks identified in the SWOT analysis enhance staff capacities in delivery of its mandate and undertake wide stakeholder consultations, promote innovation, creativity and professionalism towards realization of the strategic plan.

5.1 Roles and responsibilities in the implementation of the Strategic Plan

5.1.1 Legislative arm

The key role is to focus on legislative, participatory and oversight role. The legislative level comprises of three major parts namely the Ministry for Kampala Capital City and Metropolitan Affairs, the Authority Level Council and the Division Urban Level Council

Ministry for Kampala Capital City and Metropolitan Affairs

In 2016, Government established the Ministry for Kampala and Metropolitan Affairs with a full Cabinet Minister and Minister of State and the Powers of the Minister in the administration of the City are provided for in the KCC Act 2010 as Amended, Part XI, Section 79 among other areas.

The Authority Council

In accordance to the KCC Act 2010 as Amended, Section 3 (6.1) provides for the Council as the governing body of the Capital City.

The Urban Division Councils

The KCC Act 2010 under Section: 33. Legislative powers of division urban council provides that: (1) A division urban council may, in relation to its powers and functions, make byelaws of the urban council not inconsistent with the Constitution, or any law enacted by Parliament, or an Ordinance of the Authority.

The detailed functions of the Authority and urban division councils are in Annex 2.

5.1.2 Technical arm

The KCC Act 2010 as Amended, Clause 24 and Part A of the Fifth Schedule give guidelines on the formation of Directorates. The day-to-day implementation of the Strategic plan will be the direct responsibility of the Technical arm which is headed by the Executive Director who is also the Accounting Officer. The Executive Director is assisted by the Deputy Executive Director, Directors, Deputy Directors and other Technical officers in the ten (10) Directorates and six Departments.
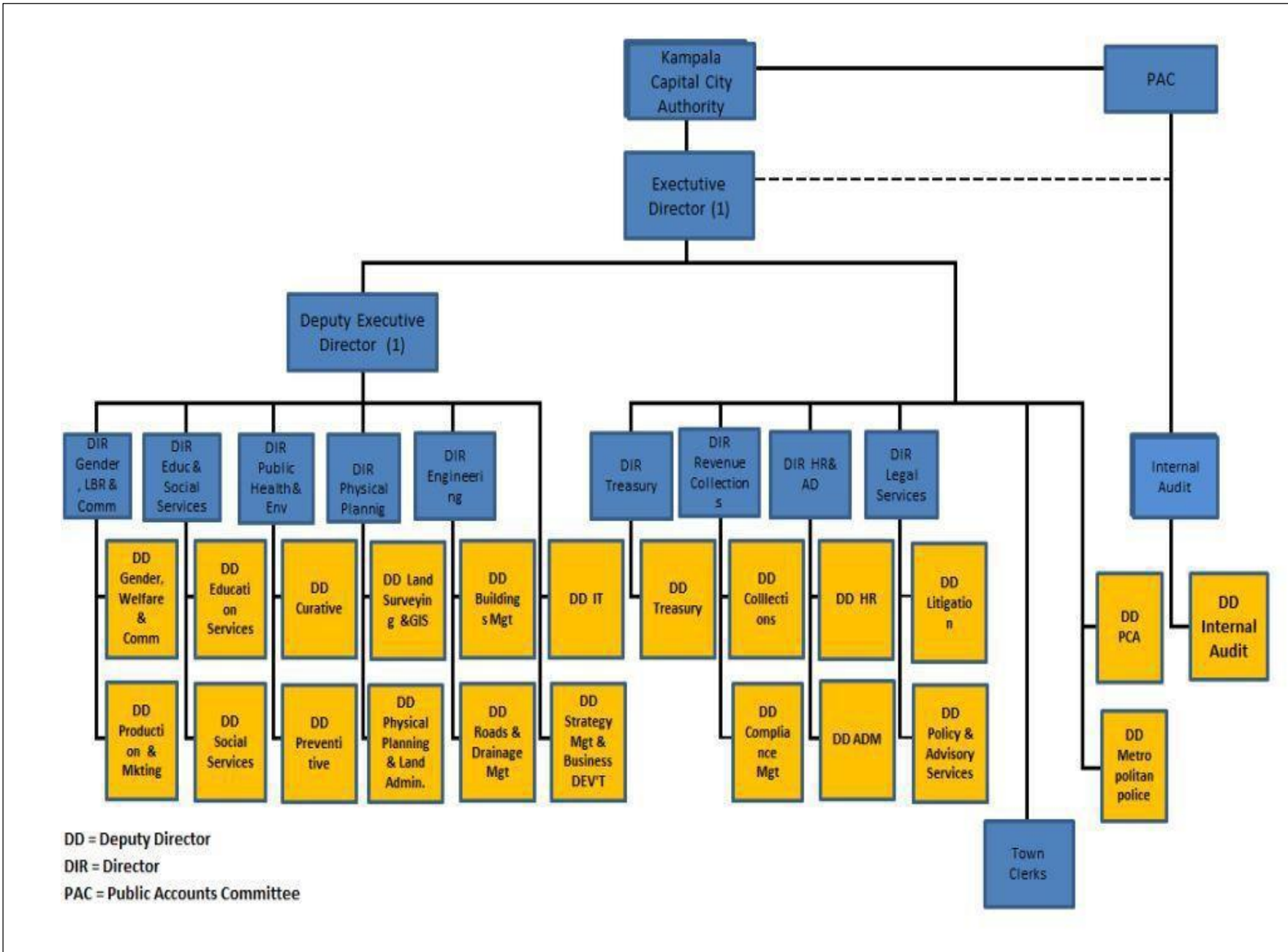
The table below highlights the KCCA Directorates as aligned to the NDP III Programmes:

Table 15   KCCA Directorates, their roles and alignment to the to the NDP III Programmes

	Directorates /Department	Roles and responsibilities	NDPIII Programmes
	Directorates		
a.	Administration & Human Resource	• To provide effective and efficient Human Resource management • To provide administration and optimum utilization of Authority the resources	Public Sector Transformation
b.	Gender, Community Services & Production	• To empower and facilitate communities, to realize and harness their potential for purposeful and sustainable City development. • Gender, and Community Services • Production and Marketing Management.	- Agro-Industrialization - Community Mobilization and Mindset Change - Human Capital Development
c.	Physical Planning	• Planning, designing and managing City physical infrastructure including the zoning, land sub division and demarcating areas for development. • Guides the Authority on the urban design, infrastructural improvement and land development in the City	Natural Resource, Environment, Climate Change, Land and Water Resources Mgt
d.	Engineering & Technical Services	• designing, implementation and maintenance of infrastructure, • Provide technical support and control infrastructure developments in the City, in terms of defining structural designs, • Road and drainage works • Traffic management	Integrated Transport Infrastructure and Services
e.	Education & Social Services	• Supports, guides coordinates, regulates and promotes quality Education, Sports, Recreation and tourism activities	Human Capital Development, \Education
f.	Treasury Services	• To manage and account for all expenditures and revenue in line with Government and international accounting standards and guidelines	Development Plan Implementation
g.	Revenue Collection	• Revenue mobilization and collection	
h.	Internal Audit	• To foster compliance to the organization's policies, systems and procedures	
i.	Legal Affairs	• to provide effective legal advice and representation of the highest quality to KCCA as a corporate entity	Public Sector Transformation
j.	Public Health & Environment	• To facilitate and provide support to ensuring health and productivity citizens; and a clean, habitable and sustainable community for the city.	Human Capital Development, \Health
	Departments		
	Tourism Department under the Education & Social Services Directorate	• To facilitate and support the City Tourism development	Tourism Development
	Production Department under the Gender, Community Services	• to facilitate and support to city economic growth and private sector development	Private Sector Development
	Information and Communication Technology	• Responsible for Planning the development, implementation, maintenance and support of all KCCA ICT infrastructure and ICT solutions	Digital Transformation

Directorates /Department	Roles and responsibilities	NDPIII Programmes
Strategy management Department	• to conduct research and champion strategy development and execution	Development Plan Implementation
Risk Management	• to coordinate risk management at institutional and city levels.	Public Sector Transformation
Procurement and Disposal	• Responsible for developing and managing the procurement function of the Authority	Development Plan Implementation
Land Management Department	• Responsible for managing and developing all KCCA land	Public Sector Transformation
Governance Unit	• To facilitate and provide support to the KCCA Governance function	Public Sector Transformation
Public and Corporate Affairs Department	• Responsible for Planning the development, implementation communication function in KCCA	Public Sector Transformation

The City Technical Planning Committee

Section 46 of the KCC Act 2010 as amended provides for the. Capital City planning function as follows:

(1) The Authority shall be responsible for the planning in the Capital City.

(2) The Authority shall, in addition to the procedures it establishes for itself, work according to the procedures prescribed under the National Planning Authority Act.

(3) 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.

(4) A division urban council within the boundaries of the Capital City shall prepare plans incorporating plans of lower urban councils in their respective areas of jurisdiction.

(5) For the avoidance of doubt, the functions of the Authority under this section are limited to socio-economic planning.

47. Capital City Technical Planning Committee

(1) There shall be a City technical planning committee chaired by the executive director consisting of

(a) heads of directorates in the Authority; (b) any technical person co-opted by the executive director

(2) The Capital City technical planning committee shall coordinate and integrate all the directorate plans for presentation to the Authority.

The Strategy Management and Business Development Department

Section of 48 of the KCC Act 2010 as Amended provides for the Authority Planning Unit and states that (1) For the purposes of carrying out the planning functions of the Capital City under this Part, the Authority shall have a planning unit; (2) The Directorate of the council responsible for economic planning shall constitute the planning unit and shall be the secretariat to the Capital City technical planning committee. This role is currently being carried out by the Strategy Management and Business Development Department headed by a Deputy Director.

5.2   Sustainability arrangements

5.2.1 Institutional sustainability arrangements

Business process re-engineering

In the Strategic Plan period 2021-2025, KCCA will aim at establishing a work environment that enhances staff productivity and personal development aspects. KCCA will therefore enhance the processes and systems that are in place and develop new processes based on the emerging needs to ensure an innovative and productive work environment. The following processes will be further enhanced to be more responsive to stakeholder needs: Procurement, Internal Audit, Documentation and archiving processes, General Administration and Operations Processes and Performance Management and Monitoring, Evaluation and Reporting Systems Processes.

The strategic measures in the plan to help strengthen capacity of the processes and systems shall include.

i.   Undertake assessment, audit and re-engineering of internal business processes and systems
ii.   Undertake to ensure that all internal processes and systems are automated and integrated
iii.   Expand, renovate and provide modern enabling and conducive work environment with the relevant ergonometric and amenities at all KCCA service delivery centres
iv.   Upgrade ICT systems to ensure they are commensurate with growing demands of workforce – mobile, state-of-the-art ubiquitous systems

5.2.2 Financial sustainability arrangements

The financial sustainability plan that outlines the long-term financial goals, strategies, and action plans that will enable KCCA to sustain in unforeseen times of financial hardship has been prepared under the Financing Strategic Plan as an addendum to this Plan. The financial sustainability plan highlights strategies through which KCCA shall continue to provide services over time in order to fulfill its vision and mission.

In ensuring financial sustainability, KCCA recognizes the tie between demands on the City and the limited means to address these demands. KCCA will work to diversify revenue sources while maintaining the obligations it has to its citizens. This goal relies on the revenue benefits that could be realized from the other goals, such as Economic Diversity and Urban Form transformation.

5.2.3 Partnership and collaborations

> *"….. KCCA cannot function well without an informed view of the realities and needs of all the stakeholders it serves*
>
> *– and it cannot be effective in delivering true value without their participation, and the active use of partnerships*

Roles of other key stakeholders

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

Table 16: External stakeholders and their role in the Strategic Plan implementation.

	Stakeholder	Key roles/responsibilities	How KCCA proposes to leverage on stakeholder's capabilities
	Office of the President Office of the Prime Minister Cabinet	• Vision • Legislation • Resource Mobilization • Political support	• Continuous engagement to ensure buy in of the strategic plan.
	Parliament Ministry of Finance Planning and Economic Development	• Vision • Resource mobilization • Appropriation	• strengthen strategic collaboration and relationships for effective implementation of the strategic plan priorities
	National Planning Authority	• Vision • Strategic Technical Support • Plan assessments	• Enhance strategic partnerships for effective financing of Strategic Plan priorities
	Other MDA/Programme Working groups	• Implementation	
	Development Partners	• Partnerships and collaborations • Financing	• Undertake Joint monitoring exercises
	GKMA local Governments	Partnerships and collaborations	• Enter in collaborative frameworks with research institutions and academia
	Civil Society		
	Private Sector		
	Media	Communication	
	Research institutions and Academia	Partnerships and collaborations in research and policy formulation	

5.2.4 KCCA Human Resource Plan

Current Staffing levels

The staffing (June 2020) had 498 permanent filled positions out of the 1,425, which indicates that the Authority is operating at 32% of the current structure. As way of bridging the staffing gap, KCCA's structure is complemented with temporary staff. As at June 2020, there were 658 temporary staff. There are however, concerns regarding sustainability of having a wide temporary staff base as it may interfere with the human resource development aspect. The summary overview of the Authority's current Staffing is in Annex 3.

Going forward - Enhancing KCCA Human Resources

The KCCA SWOT analysis identified gaps in the current Human Resource structure and Staffing levels that need to be addressed in order to enable KCCA fully deliver and attain its ever-increasing mandate. Cognizant of this, KCCA shall put in place a number of strategic measures and recommendations to assist in addressing the identified challenges as well as meet unique requirement for organizational excellence. These include:

Function analysis - there is a need to undertake a thorough functional analysis to identify and advocate for approval of a more appropriate structure, and assess employees' abilities to perform at their jobs and the impact of their performance on the institution.

Approval and full funding of the KCCA Staffing Structure – KCCA has over the past 12 years operated without an approved staffing structure. Efforts shall in the duration of this Strategic Plan be towards securing an approval and full funding of the KCCA Structure from the Ministry of Public Service and Ministry of Finance Planning & Economic Development.

Attainment of Full staffing of the staff structure – this is the base scenario that aims at increasing the staff base to attain 100% staffing against the approved structure. This exercise will enable right placing but also ensure that KCCA invests in employees that provide overall value. This plan recommends a phased approach in the recruitment of staff to fill the vacant roles. Departments that are currently understaffed (< 50% of the positions filled) will be prioritized. However, the planned function analysis shall inform the pattern of recruitment following on to ensure prudent use of the available scarce resources. The structure shall, however carry the new approved salary structures

Proposed Recruitment plan

Table 17   Proposed Recruitment plan FY 2020/21 – 24/25

Year	Filled Positions	Target Number for new positions	Cumulative growth in Staffing	% change in staffing	% staffing against establishment
FY 2020/21	643	-	643	-	43%
FY 2021/22	643	150	793	23%	56%
FY 2022/23	755	250	1005	33%	71%
FY 2023/24	1005	220	1225	22%	86%
FY 2024/25	1225	200	1425	16%	100%

Re-aligning the existing structure – this entails rapid harmonization of positions and job titles within the existing functionalities to enhance and even-out staff workload, minimize redundancies and improve productivity. The target measures may include elevation of some units/departments to enable their heads participate in management meetings to facilitate faster flow and sharing of information as well as implementation of key organizational decisions.

For example, consideration for the following among others:

a. the Departments of Production responsible for City Economic growth and the Strategy Management and Business Development Department should be elevated to Directorate levels;
b. formation for the Kampala Solid Waste Management Corporation;
c. formation of Authority Commercial arm
d. establishment of KCCA \international Relations Office in charge of coordinating and overseeing all international related partnerships
e. creation of the Deputy Town Clerk office
f. realignment of the Ward Administration structure

Comprehensive Senior and Middle level Management Capacity Development Programme– this shall endeavor to target and benefit all KCCA Senior and Middle level managers. The objective is to ensure city development planning and execution capacities are continuously enhanced in line with the KCCA mandate and demands.

Constant Capacity building of the Authority's human resources:

in order to keep pace with new trends in urbanization and the associated challenges, KCCA shall continue building capacity of its staff. Among the many actions identified for staff development under institutional strengthening focus area include: conduct Training Needs Assessment (TNA), design and implement comprehensive staff development Programme, support staff to subscribe to professional bodies to keep abreast with the latest knowledge and innovations within their professions, and sponsor staff for professional training programmes that is in line with their roles. The training shall prioritize already identified grey areas in the institution such as urban development, physical planning, sound corporate governance, transformative leadership and management programme, communications and public relations.

Effort shall be to ensure that staff are well facilitated and motivated to execute their respective roles in the implementation of the strategic plan

Working environment – infrastructure, processes and facilities

Whereas KCCA has over the years undertaken efforts to improve its institutional capacity in terms of infrastructure, facilities and systems, there still exists a big need for: provision of modern and adequate office space, increasing on the Authority fleet, improvement of the administrative processes and supply of work tools. The following interventions shall among others be prioritized in the duration of this Strategic Plan:

a. Construction of a modern and executive Office block and conference facility at Sezibwa

b. Construction of a modern guest facility off Kiira Road

c. Construction/refurbishment of all Urban Division Offices

d. Refurbishment of the current Authority stores facility located along Mabua road in Kololo

e. Construction/refurbishment of the KCCA Mechanical Yard along 6th Street, Industrial Area

f. Purchase of a new fleet

Expanding the administration office space is expected to come with several benefits among which is the ability to host some of the events in-house as opposed to taking them to rented premises.

KCAA will have to innovatively enhance the financing strategies to realize more revenue for implementation of planned interventions.

6.0 Communication and Feedback Strategy/ Arrangements

KCCA has over the years undertaken a number of initiatives aimed at encouraging a more collaborative and public participatory approach in the City Transformation Agenda. KCCA is committed to constantly engage with all Kampala's inhabitants and stakeholders by continuously providing comprehensive information on its plans and proposed actions, and facilitating feedback avenues; giving numerous opportunities to have city residents have their say.

6.1 Rationale and objectives of the communication strategy

The key to building a vibrant relationship between the City and its inhabitants is communication. It is based on an understanding that if people are informed, they will participate meaningfully in shaping and driving the growth and development of their City. "People participation" lies at the heart of KCCA work, recognizing that communication between with the City inhabitants is a critical element in building and entrenching good urban governance nd City development.

The KCCA Public Relations and Communications Strategy 2021-2025 highlights how KCCA will seek to engage and communicate to its wide range stakeholders. The Strategy is anchored into the KCC Act 2010 as amended, the KCCA Five Year Strategic Plans2020/2025 and the successes and lessons learnt over the past years. Over this Strategic Plan period, the focus shall be to promote good communication making sure that KCCA gets to hear what City, resident's visitors and businesses think and, in turn, letting people know what KCCA is planning and undertaking in order to develop Kampala as a liveable, inclusive, sustainable vibrant and sustainable City.

KCCA shall endeavor to ensure that all Kampala's inhabitants, visitor and various stakeholders are reached in one way or another using all available means to let them know about the City's policies and strategies and its myriad projects and programs.

6.2 Key communication priorities

The Communication Strategy is built on the foundation of four concepts that guide the KCCA in its communications approach:

1. **Clear and Direct**: KCCA shall always strive to use the most direct and straightforward language to communicate its policies and programs, by explaining technical terms, avoiding jargon, and providing background information to ensure that all of our communications are understandable and accessible to the widest possible audience.
2. **Proactive**: Whenever possible, KCCA shall provide information on emerging issues in the City, and follow these up to ensure the most accurate and complete information is available to the public as soon as is possible.
3. **Transparent**: KCCA shall be open in communicating its business and make information about the policies, finances, and operations of the City available to all citizens. One way of accomplishing this is to include citizens in the decision making process, from soliciting input to encouraging service on boards and commissions that actively advise management and the City Council on policy decisions.
4. **Listening and Learning**: KCCA recognizes that communication flows two-ways, both providing information and receiving feedback. Listening to residents builds better trust and credibility so the policies and programs created by the City also reflect the needs and wishes of the community.

KCCA has identified five broad objectives designed with these desired outcomes in mind:

a) Increase Awareness: We want information about City policies and programs to be available to all of our audiences 2.

b) Increase Engagement: We want to encourage and enable residents and business owners to participate in public policy formation and to generate high levels of participation in, and attendance at, City programs and events.

c) Provide Access: We want to reduce barriers to communication in order to reach the broadest possible audience.

d) Enhance Transparency: It is our intent to conduct the "people's business" in the open, making information about City policies and operations available to all.

e. Reinforce Credibility: We will provide honest and responsive communications that will help us build trust and credibility with our audiences.

By carefully planning our communications to achieve these concepts we believe that we can successfully reinforce the City's key messages while simultaneously increasing constituent awareness and engagement.

6.3   Methods of Public engagement shall include

The public participation avenues shall comprise of:

a. Annual Budget Preparatory engagements
b. Seminars and information/business clinics
c.   Public meetings
d. KCCA Website
e. Social media platforms
f. Ministerial Engagements,
g. Mayoral meetings
h. Executive Director engagements
i. urban division meetings,
j. meetings with strategic partners,
k. KCCA internal staff engagements.
l. The Kampala Radio

Annual Budget Preparatory Process

Under the Budget Preparatory Process, City residents are given an opportunity to present their priority issues and to receive feedback and accountability on the preceding year budget. The process is initiated right from the Parish Level, through the urban division and to the Authority Level representation. Priority issues identified are then amalgamated to inform the subsequent budget and planning cycle.

Seminars and information/Business Clinics

The five major service delivery Directorates of Physical Planning, Engineering, Education, Gender and Community Services, Revenue and Office of the Town Clerk undertake to organise seminars, sensitization workshops and Business clinics aimed at addressing topical issues or providing a general platform for information dissemination.

KCCA Website

KCCA runs a very active and informative website at: www.kcca.go.ug where procurements, info-bytes and general information are constantly posted;

Social Media Platforms

KCCA continues to have very interactive Social media platforms including twitter, u-tube; facebook, whatssup, linker, Instagram with close to over 700,000 followers.

SMS Platform

Through the e-Citie Online system, KCCA runs an SMS platform **7010** through which short messages are disbursed to either specific persons/groups or to the general public.

Toll free Line

KCCA introduced a toll free line **0800 99 00 00** and call centre as another avenue through which the general public can access information and feedback. In the FY 2018/19 the centre recorded a total of over **14,000** calls as inquiries on a range of issues including reporting of fraud cases.

Use of the Electronic Media

KCCA with support from various media houses runs a number of programmed and one-off products via the electronic media. These range from Talkshows, structured interviews, DJ mentions and adverts on a cross section of radio and TV stations in the Country.

Annual Community Satisfaction Survey

Whereas an independent Community Satisfaction Survey is a primary vehicle used for gathering feedback and as an invaluable source of insight that helps identify the needs and priorities of City residents and businesses, this has not been done due financial constraints. KCCA is planning to carrying out a Community Satisfaction Survey in the FY 2022/23

The Kampala City Radio

During this Strategic Plan implementation period; KCCA shall endeavor to investing in the Kampala City Radio as one of the means to enhance its citizen engagement efforts.

6.4 Proposed Stakeholder communication schedule

his stakeholder communication schedule maps KCCA Strategic Plan stakeholder categories based on expectations/interests and level of influence and defines appropriate means for communicating and engaging them. The stakeholder interests and influence linkages are summarised in the Table below.

Table 18   Proposed Stakeholder communication schedule

Stakeholder Category		Stakeholder's expectations/interest	Level Influence	Role- how could the stakeholder contribute to the success of the Strategy	Means of engagement and information sharing
City Residents		• Improved service delivery • Regular information on City Programmes • Regular and timely feedback • KCCA listening to their concerns • Well governed City • Ownership and support of the strategy • Progress on implementation	High	• Support and collaborating in the implementation • Decline to own and support Strategy and its implementation	• Copies of the Strategy • Regular meetings • Annual budget preparatory engagements • Social media • City Radio • Annual Client satisfaction surveys • Print media • Periodic reports • Press releases • Website
City Business Community				•	•
Government	His Excellency the President	• Understand the KCCA needs for integration into the National Frameworks. • Accountability reports • Regular statutory reporting on plan implementation • Integration and implementation of national plans • Provide effective and efficient processes of interaction. • Improved service delivery • Well governed City • Regular information on City Programmes • Regular and timely feedback	High	• Vision • Financing • Political support • Not providing implementation support • Failure to incorporate Strategy in national Planning frameworks	• Copies of the Strategy • Statutory reports • Regular meetings with different MDAs • Periodic reports • Press releases • Website • Workshops
	Cabinet				
	Office of the Prime Minister				
	Ministry of Kampala and Metropolitan affairs				
	Ministry of Finance Planning and Economic Development				
	National Planning Authority				
	Other GoU Ministries				• Copies of the Strategy • Statutory reports
	Parliament of Uganda				

Stakeholder Category		Stakeholder's expectations/interest	Level Influence	Role- how could the stakeholder contribute to the success of the Strategy	Means of engagement and information sharing
Development Partners Neighboring Districts and Municipalities Non Government Organisations (civil society)		• KCCA listening to their concerns • Ownership and support of the strategy • Progress on implementation	High	• Vision • Financing • Support	• Regular meetings with different MDAs • Periodic reports • Press releases • Website • Workshops
City Political Leadership	Authority Council	•	High	• Vision • Legislation • Mobilisation • Political support	• Copies of the Strategy • Statutory reports • Workshops • Regular scheduled management and staff meeting a • Team building exercises. • • E-mail/ newsletter
	The Lord Mayor	•	High		
	Division Urban Councils	•	High		
KCCA management	The Executive Director	•	High	• Vision • Resource mobilisation • Decline to own and support Strategy and its	
	Directors	•	High		
	City Technical Planning Committee	•	Medium		
KCCA Technical Staff		•	High	• Implementation	
Academicians/Research /professional bodies		• Partnerships and collaborations in research and policy formulation. • Provide complementary data and information. • Regular information on City Programmes • Regular and timely feedback • Progress on implementation	Low	• Research • Partnerships and collaborations in research and policy formulation	• Copies of the Strategy • Statutory reports • Periodic reports • Website • Workshops
The Media Community		• Improved service delivery • Regular information on City Programmes • Regular and timely feedback • Progress on implementation	High	• Communication	• Copies of the Strategy • Regular meetings • Social media • City Radio • Press releases • Website

7.0 Integrating Risk Management into the 5 year KCCA strategic plan

Kampala like all other cities is exposed to numerous risks and disasters. Some are directly related to the characteristics of urban settlements while other risks originate from external factors and from KCCA 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, 2020/21 – 2024/25.

Table 19   Anticipated Risks for Strategic plan and proposed mitigation measures

S/N	Risk category	Risk	Risk Factor	Risk Level	Mitigation measures
1	Strategic risk	• Delays in implementation of infrastructure projects.	• -Changes in project scope • -Project timelines not planned properly	• High	• Effective monitoring and review of project works. • Timely engagements with the relevant stakeholders (i.e. Utility companies) and project affected persons. • Sharing lessons learnt from previous projects
		• Negative Publicity against the Authority	• Internal inefficiencies, • system failures • Decline in service delivery	• High	• Continuous engagement with various stakeholders. - Effective supervision of service providers. • Continuous mobilization of security personnel when accessing high risk areas on official duty.
		• Change of government priorities which might affect the flow of funds from government hence inability to implement the plan	• Low budget out turn	• Medium	• Continuous engagement with the Government to prioritize the funding of the City Strategy. • Engagement with other stakeholders/Development Partners to close the financing gap
		• Failure to have full buy in and appreciation of the strategy by key stakeholders	• Diverging views on the strategy • There is opposition to KCCA proposals when it is perceived that KCCA is serving its own interest as opposed to objectively executing its mandate of	• Medium	• Continuous communication, consultation and engagement on the Strategy at all levels • proactive communication for stakeholder buy in. The absence of media campaigns may hinder the quality of project implementation.

S/N	Risk category	Risk	Risk Factor	Risk Level	Mitigation measures
			delivering quality services to the City		
2	Operational risk	• Undocumented, unapproved Policies, procedures and Guidelines	• Delays in the approval process of policies • Existence of many approval levels	• High	• Consolidated list of all undocumented, unapproved policies, procedures and guidelines in place • Continuous engagement with the various Directorates and Departments to ensure that all their policies are approved.
		• Inadequate Disaster Risk Management and non-functional business continuity plans for KCCA and Kampala city	• Inadequate financial resources to develop the business continuity plan	• High	• A phased approach for developing the Business continuity plan adopted. • Resource/funds be provided to implement the second phase for the development of the BCM for KCCA and Kampala city.
		• Legal suits against the Authority • Increasing legal costs against KCCA depleting and diverting KCCA resources	• Inefficiency in operations • A highly litigant society	• High	• Continuous improvement and addressing KCCA service delivery inefficiencies • Settling cases out of court. - Continuous provision of legal advice to all Directorates by the Directorate of Legal Affairs. - Sharing lessons learnt from concluded legal liabilities is done by Directorate of Legal Affairs. • Regular meetings are held to discuss on the on strategies of handling the litigation portfolio.
		• Limited technical skills and competences to implement the strategy	• Inadequate skills and capacities within the KCCA ranks	•	- Institutional training plan in place • Staff performance review conducted periodically and skill gaps are identified and addressed • Continuous capacity building in line with identified skills gap.
		• Risk Culture: Low appreciation of risk and risk management at institutional level.	• Corporate values, norms and attitude	• Medium	• Risk management function in place. • Inculcate a culture of risk appreciation and management within the institution
		• Technological advancement and infrastructure	• Hardware and software failures, viruses and malicious attacks	• Medium	• Periodic preventive maintenance carried out regularly • Conducting routine network audits and penetration tests done periodically.

S/N	Risk category	Risk	Risk Factor	Risk Level	Mitigation measures
					• Firewall in place to monitor the incoming and outgoing traffic
		• Corruption Risk; • Development partners may limit/cut off funding due to reported perceived/actual corruption within the institution.	• Lack of effective anti-corruption compliance and due diligence procedures applicable to employees. • Absence of an effective Rewards and Sanction system	• Medium	• Criminal Investigations Department (KCCA) in place to carry out investigations for all perceived corruption cases. • Telephone lines for reporting cases of corruption amongst KCCA officials instituted and operationalized • Strengthen the rewards and sanctions systems within KCCA
3	Financial risk	• Insufficient funding The possibility that the Authority fails to raise the resources to finance its Strategic Plan	• Inability to fund liabilities • Budget constraints	• High	• Prudent management of resources • Development and implementation of a resource mobilization strategy • Prioritization of expenditure in order to fit within the constrained resources.
4	External risks	• Climate change which leads to flooding air pollution and negative impact on the City's ecosystem	• Unexpected climatic changes	• High	• Interventions to reduce the impact of advance climatic changes in place. • Continuous engagement with developing partners to finance the planned interventions. • Establishment and enforcement of environmental laws
		• World social and economic shocks (pandemics, wars, oil prices)	• Global economic and social changes	• Medium	• Develop strategies for adaptation to external shocks
		• Security and safety; • High crime rates in the city which makes the city less attractive to investment and affects effective service delivery.	• Civil unrest and crime	• Medium	• Strengthen collaboration with the various security agencies to ensure safety and order in the City

KCCA shall periodically undertake a risk assessment (including risk identification, analysis, and evaluation) and continuously develop strategies on how to mitigate them.

7.2   Critical Success Factors

To ensure that the strategic plan is translated into action, results and impact, critical success factors that will ensure each department produces its intended outputs, have been taken into consideration. These provide the common points of reference to help direct and measure progress and ensure competitive performance of the all concerned parties.

a) Political environment
b) Leadership and commitment of top and senior management - Building Political will and commitment at all levels of City political leadership.
c) Resource mobilization and Management with a stout financing strategy
d) Building strategy ownership at all levels in KCCA and across the City.
e) A robust Communication and Change Management Strategy, backed by a strong and effective use of the management information system for proactive decision making
f) Behavioural change, patriotism, citizenship and the elimination of corruption
g) KCCA Human resource capacity
h) Deliberate development of a project management function across KCCA; the Strategic Plan will largely be implemented in a Project-based operating environment and in line with the Government Bankable Projects Management Frameworks
i) 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

8.1   Overview

The M&E strategy is a critical feature in this strategic plan and provides a framework that will be deployed to track and report progress of implementation in terms of meeting its objectives, intended outcomes of the City and its contribution to NDP III. The output of the process will be used to inform decision-making and facilitate corrective action by the different key Stakeholders. The M&E strategy provides a guide for the:

a) Monitoring and Evaluation process
b) The Monitoring and Evaluation Results Framework
c) Key Roles and Responsibilities
d) Strengthening the KCCA M&E capacity

8.2   Monitoring and Evaluation processes

The M&E Strategy provides for a five level monitoring and evaluation process to include:

i) *Quarterly Progress Reporting:* Regular quarterly reports on the progress of implementation of the strategic plan will be undertaken to aid management decisions. These shall be done to indicate key milestones towards the annualized target performance of the plan.

ii) Adhoc evaluations: In case of significant unexplained variation between goal and performance (especially in critical performance areas), an adhoc evaluation will be conducted to inform decision- making and implementation.

iii) Annual Performance Reviews: Annual strategic plan implementation reviews shall be conducted to assess the achievement against set milestones and performance targets. The review report shall be the major contribution towards the compilation of the annual corporate reports.

iv) Mid-Term Evaluation (MTR): A mid term strategic plan review shall be conducted half way into the planned period to establish whether it is in line with the intended objectives and its likelihood to achieve the set targets. The MTR will detect any variations from targeted performance and provide strategic measures for corrective action.

v) End of Term Evaluation (ETE): An ETE will be conducted to ascertain the level of achievement of the intended result(s).

MTR and end of term evaluation shall be undertaken by a team of external facilitators to enhance independence of assessments. As provided for in the revised MDA development planning guidelines, both processes should be undertaken at least 4 months before similar NDPIII processes so that they can feed into the later

8.3   The Monitoring and Evaluation Results Framework

Implementation of this Strategic Plan will be done at all levels in KCCA and its outputs will form part of KCCA's quarterly and annual performance reports. Every implementing unit will ensure that their respective annual work plans are prepared within the framework of the Plan. The annual plans will be cascaded to all Directorates, Departments, Divisions, Units and individual levels. The Directorates, Departments, Divisions, Units and individual levels targets will be proposed, discussed and submitted in approved prescribed formats. Management will ensure that all policies, programs, rules and regulations are prepared and reviewed on the basis of the Plan.

The overall responsibility of monitoring and evaluation of the implementation of the Strategic Plan will be vested in the Strategy Management and Business Development Department with the overall oversight provided by the Executive Director. However, every Director or Town Clerk, or head of department or unit will be responsible for coordinating periodic reviews and report as against the targets in the Strategic Plan. The reporting system will require that each implementing unit monitors its activities as contained in its annual work plan and budget and prepare periodic performance reports. This will in turn lead to critical assessment of KCCA's objectives in regularly- scheduled top technical, senior management meetings and in the staff meetings at the Directorates, Departments, Divisions, Units level. M&E will be based on a framework which consists of various components: a definition of responsibilities, tracking of indicators, adoption of monitoring and evaluation mechanisms, a reporting process, timeliness and financing.

There are four types of indicators that will be tracked under this Strategic Plan: input, processes, output and outcome. The input, process and output indicators will be measured at the Directorate level while the outcome indicators will be measured at the Institutional and Programme levels. The Result Framework will be used to measure and assess progress during implementation of this strategic plan. (Annex 4 presents the Results Matrix).

8.4   Monitoring and Evaluation Responsibilities

Table 20 Roles and responsibilities of the various actors in the monitoring and evaluation of the Strategic Plan.

No	Responsible Centre/Person	M& E Role and responsibility
1	National Planning Authority	• Assessment of plan strategic objectives in line with NDP III and other national Planning frameworks • Provide technical support on Plan preparation
2	Minister for Kampala Capital City and Metropolitan Affairs	• Monitor and supervise the strategic objectives in line with National frameworks • Policy oversight and high-level reporting
3	KCCA political leadership (Authority and Division) Councils	• Monitor Management's performance against set targets • Policy oversight
4	The Executive Director	• Plan implementation • Accountability and reporting • Monitor Strategic Objectives and Outcomes • Technical Executive oversight and high-level reporting
5	KCCA Senior Management	• Provide technical leadership in implementation, monitoring and evaluation of the plan. • Produce performance measurement reports
6	KCCA Directorates	• Plan, execute and monitor outputs in their levels of jurisdiction • Account for inputs, activities and outputs • Preparation and timely submission of periodical M&E reports
7	SMBD-Corporate planning unit	• Provide technical support, guidance, monitoring & strategic plan evaluation. • Develop reporting template and compile periodic performance reports • Guide the allocation of the resources in line with the plan • strengthen monitoring and evaluation capacity of the Authority • Schedule and provide secretariat services to all Strategic Plan M&E engagements

8.5   Strengthening the KCCA M&E capacity

The M&E Strategy proposes the following measures to enhance the KCCA M&E function and ensure that the performance and impact of the plan is well measured and reported. These include:

i.   increasing M&E staff capacity (numbers and skills) within the Strategy Management and Business Development Department
ii.   Strengthening the corporate planning and reporting function of the Authority
iii.   Enhance financing of the M&E function
iv.   Data Collection, Maintenance and Management
        Under this strategic plan, standardized tools will be developed to enable comparable aggregation and comparison of data from different sources. Outcome indicators will therefore be collected using survey methods and special studies while output, input and process indicators will be collected using Directorate and Project level reports.

In support of the monitoring and reporting function the Strategic Plan, a Colour-coded reporting threshold shall be adopted as follows

Colour		Description
	Green	Performance meets or exceeds targets (75% +)
	Amber	Performance falling just below expected targets. May require some changes in interventions and resources to improve (51-74%)
	Red	Performance falls significantly short of targets. Requires significant changes in interventions resources to drive improvement (Below 50%).

v.   Establish an electronic Monitoring and Evaluation system

To improve the effectiveness of the M&E Framework management process, an M&E software system linked to the National Integrated NDP M&E system will be introduced and rolled out to all data collection centres. The M&E tool shall be managed by the SMBD Department. The software will enable data to be captured and reported, with performance assessments and improvement actions documented.

vi.   Ensure regular and timely reporting to stakeholders

8.7   Guiding Principles in Monitoring the Strategic Plan

Under the monitoring system, data collection at Directorate, Department, Division or Unit will be rationalized, with specific responsibilities for collection, aggregation and reporting to the SMBD Department. The Monitoring system over the next Plan period will be guided by the following principles:

i.   Monitoring exercise shall be conducted by the Monitoring and Evaluation teams.
ii.   Standard tools shall be established for data collection and analysis.
iii. Data will be collected at different levels and channelled upwards in agreed formats on a continuous basis.
iv.   Key indicators at different levels will be measured.
v.   Activity reports will be produced by M&E Teams
vi.   All corporate Evaluations, including midterm and end term evaluations will be commissioned under the SMBD Department
vii. The person responsible for acting on M&E reports shall be the Executive Director through the CTPC.

9.0   CONCLUSION

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

This Strategic Plan serves as an invaluable tool and presents a major shift from the Strategic Framework for Reforms to provide a basis for aligning all strategic interventions along a defined national planning framework as guided by the National Development Plan III. It puts forward major structural initiatives to steer strategy implementation from the decentralized project management to a coordinated Project Management Function. The plan seeks to balance provision of high-quality public services in the City with the need to develop KCCA internal capacity; building the necessary systems and human capital development in order to improve alignment with the national aspirations while addressing the City peculiar demands.

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

Delivering to overall Strategic goal, objectives and outcomes will make Kampala a better urban area, take KCCA much closer to fulfilling its mandate, its role in delivering the NDPIII and ultimately the Uganda's Vision 2040.

Kampala a Vibrant, Attractive, Liveable and Sustainable City

The End