

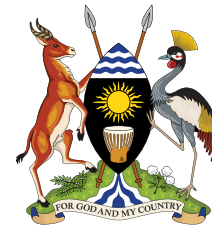
STRATEGIC PLAN FOR STATISTICS (KCCA-SPS 2020/21-2024/25)

Enhancing Data Quality and Accessibility



July 2020

By
The KCCA Research and Statistics Unit
PNSD III Theme:
Innovation, modernization and Transformation
of the National Statistical System



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ACRONYMS

EMIS	Education Management Information System
GDP	Gross Domestic Product
GoU	Government of Uganda
HMIS	Health Management Information System
KCCA	Kampala Capital City Authority
KIIDP	Kampala Institutional and Infrastructural Development Programme
LG	Local Government
MDA	Ministry, Department, or Agency
NDP	National Development Plan
PNSD	Plan for National Statistical Development
RMS	Revenue Management System
RSU	Research and Statistics Unit
SC	Statistics Committee
SDG	Sustainable Development Goal
SMBD	Strategy Management and Business Development
SPS	Strategic Plan for Statistics
UBOS	Uganda Bureau of Statistics

EXPLANATORY NOTES

The notes in the table below are intended to create a common understanding of the given terms across the NSS and should be maintained throughout the design and implementation process of this SPS

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Table 1: Explanatory Notes

Plan for National Statistical Development	This is the national plan for developing statistical capacity across the entire national statistical system (NSS). It sets out a vision of where the NSS should be over a five-year period, and presents a comprehensive and unified framework for the continuous assessment of users' evolving needs and sets the priorities necessary to build capacity to meet these needs in a coordinated, synergistic and efficient manner.
Strategic Plan for Statistics	This is the individual sector/Ministry, Department, or Agency/ Higher Local Government, five-year plan for strengthening statistics production and development to meet data user needs for evidence based decision-making. It forms a building block to the PNSD aspirations.
Data sources	A data source is the where data originates, and may be directly or indirectly obtained. Direct methods of data collection involve scientifically collecting new data for a specific purpose - known as primary data (Censuses, Surveys) . Indirect methods of data collection involve sourcing and accessing existing data that were not originally collected for the purpose it is demanded for but suits the need - secondary data – administrative data .
Non-Traditional Data	Non-traditional data includes information that may be publicly available but often difficult to get in a structured and easily usable format e.g. Big Data, Citizen Generated Data, social media, cloud sourcing etc. These data are mostly generated from the non-traditional sources like telecom services etc.
Data ecosystem	A data ecosystem includes the national statistical system along with the complex organisations of dynamic social relationships, which move and transform data/information such as (data infrastructure, tools, media, producers, consumers, curators and sharers) (PARIS21, 2018b).
Data revolution	" Data revolution " is that set of transformative actions needed to make statistics an integral part of evidence-based decision making. It is about providing the right data to the right people at the right time and in the right format, and involves reshaping of how statistical information is produced and used. A true data revolution focuses on sustainable improvements in both the production and uptake/use of statistics. Data revolution draws on both existing (traditional) and new (non-traditional) data sources
Unprecedented demand for development data	Changing and increased demand for data to inform monitoring and reporting progress on different development frameworks such as the District Development Plan, NDP III, Sustainable Development Goals etc.
Gender indicators	Gender indicators serve to measure and compare the situation of women and men over time. Gender indicators can refer to quantitative indicators (mainly but not exclusively based on statistics differentiated by sex) or to qualitative indicators (based on women's and men's experiences, attitudes, opinions and feelings) (EIGE, 2015).
Gender mainstreaming in statistical system	Gender mainstreaming in statistical system include activities that aim to apply a gender perspective holistically at all stages of data production, statistical coordination, communication and statistics use.
The Issue	The Issue refers to the fundamental question or critical challenge affecting the CSOs ability in the specified goal. I.e. what the problem is that the CSO needs to address.
Goal	A goal is a broad primary outcome
Strategy	A strategy is a plan of action to achieve an objective that is usually major, comprehensive and long-term (Higgins and Vincze, 1989). A strategy is basically the approach you take to achieve a goal
Strategic Objective	A strategic objective (SO) is a measurable step you take to achieve the strategy.

Strategic Intervention	Strategic intervention (SI) refers to a set of sequenced planned actions or events intended to facilitate attaining of an objective. A Strategic objective may have one or more strategic interventions.
Strategic Action	A Strategic Action is the concrete step or activity needed to make the strategy a reality. A strategic intervention may have one or more strategic actions simultaneously or sequenced into an action plan.
Key Output	A Key Output is a projected result of an action or activity. Each action is expected to yield specific outputs. An activity may have one or more outputs. These outputs may at times be unintended
Output Indicator	An Output Indicator is the clue, sign or markers that measure one aspect of an action and show how close it is to its desired path and outcomes. Indicators usually describe observable changes or events, which relate to an intervention. Indicators must be realistic and measurable. Each of the expected output must have a measurable indicator of success.

FOREWORD

We take this opportunity to present to you the KCCA Strategic Plan for Statistics. The goal of the strategy is to improve the quality and accessibility of city statistics to all users through the establishment of an efficient statistics function in KCCA. The strategy is aligned to the KCCA Strategic Plan and the National Development Plan III. It directly contributes towards improving the quality of decision making and service delivery in the city.

The Plan for National Statistical Development (PNSD) is the policy framework under which the Uganda Bureau of Statistics (UBOS) collaborates with stakeholders in the National Statistics System (NSS). The PNSD is a response to the need for strengthening the NSS and also a framework for ownership of statistics by all stakeholders nationwide. One of the requirements under the PNSD is the development of institution specific strategic plans for statistics. KCCA is among the Ministries, Departments and Agencies (MDAs) that were selected to benefit from the support towards the development of Strategic Plans for Statistics by the Uganda Bureau of Statistics.

The KCCA Strategic Plan for Statistics comes at a critical stage following the development of the Kampala Capital City Strategic Plan (2020/21-2024/25). This therefore offers an opportunity to incorporate the strategic goals of the overall KCCA Strategic plan into the Strategic Plan for Statistics. The incorporation therefore guarantees the allocation of resources for the statistics function and its sustainability in the institution. It should be noted that statistics is the key for quality decision making and the most suitable means of measuring performance.

Kampala Capital City is strategically well organized to implement this vital function. The Research and Statistics Unit (RSU) under Strategy Management and Business Development Department in the Office of the Executive Director is responsible for the statistics function at KCCA. Each Directorate and service Centre in KCCA has a focal person responsible for the statistics function in their respective Units and work closely with the RSU. The strategy has prioritized the following five strategic objectives:

1. To establish a coordinated and harmonized KCCA statistical system that is in tandem with the NSS
2. To improve the production and management of administrative data within KCCA.
3. To streamline quality assurance measures into statistical production procedures at KCCA
4. Enhance the capacity of key personnel and support teams engaged in statistics production
5. To increase the usage of KCCA statistics across all the Directorates, Senior Management, Political wing, the general public and all MDAs within the NSS

For successful implementation of this strategy, KCCA will require financial support from both the central government and Development Partners, and Technical Assistance from UBOS. All the Directorates, Departments and service centres in KCCA will therefore be required to actively participate in this function.

We therefore acknowledge the contribution of the following people towards the development of this Strategic plan; Patrick Musoke, Robert Kyukyu, Jolly Namuddu, Diana Rubalema, and John Bosco Bampabwire. We also appreciate UBOS for the guidance and technical support towards the development of this Strategic Plan. Together we shall transform the city.



Executive Director

EXECUTIVE SUMMARY

This report presents the Kampala Capital City Authority Strategic Plan for Statistics. This Strategic plan was developed in a consultative manner involving Key stakeholders constituting both producers and users of statistics. The Plan highlights four major goals under which strategies have been formulated to address the existing gaps and respond to the increasing data needs. It provides a framework for the production of quality statistics for evidence-based decision making, planning and management, and will act as an advocacy and resource mobilisation tool for statistics production in KCCA. It is envisaged that this SPS will facilitate necessary reforms in the Authority for improving statistical production, management and use.

As a city and institution, KCCA has developed its vision and set various ambitions aimed at transforming the city and enhance the quality of life of its residents. Tracking progress and achievement of these ambitions requires availability of high quality data and statistics. Quality data is also required to assess the impact created by the Authority policies and programmes as well as informing the contribution of the city towards realisation of national and international development agendas. Further still, as a government agency and in full filling its mandate, KCCA is part and contributes to the national statistical system (NSS) and as such, strengthening its statistical capacity not only provides institutional knowledge value but also contributes to strengthening the national statistical knowledge base.

Strengthening statistical capacity is therefore a key element in realising the objectives and ambitions of the KCCA strategic Plan. To do so, a clearly articulated statistics development strategy is required to provide a coherent and coordinated approach to the compilation, production, analysis and dissemination of the statistics with the required quality. With support from the Uganda Bureau of Statistics (UBOS), KCCA has developed its Strategic Plan for Statistics (SPS) (2020/21-2024/25) under the framework of the Plan for National Statistical Development guided by the theme: “Enhancing Data Quality and Use.” The SPS provides a framework and mechanism for reform and acceleration of statistical development in KCCA and is designed to define the roadmap for establishing a sound statistical system in the Authority for five years. The SPS was developed through a consultative and participatory process guided by UBOS and coordinated by the Strategy Management and Business Development Department and the Statistics Committee of KCCA. Various Directorate and departmental assessments of the state of statistics at KCCA were undertaken; these informed the design of this plan by helping to identify key data needs, gaps and areas of improvement as well as priorities and expected outcomes over the next five years.

The strategic plan for statistics will specifically address data requirements to inform the following development frameworks among others,

1. The KCCA strategic plan results framework
2. National Development Plan Indicators
3. SDGs and other international development frameworks
4. Reporting requirements for regional and international city networks to which Kampala is committed
5. Academic and policy research

The SPS is divided into five chapters. Chapter one provides an introduction and profile of KCCA, and presents the status of the Authority prior to the development of the plan. Chapter two presents the situation analysis, focusing on statistics and data collection in KCCA. It also covers a stakeholder analysis which is a reflection on the data needs visa vie the quality of data currently produced, highlights challenges in statistics production in the Authority and analyses the strengths, weaknesses, opportunities and threats (SWOT) in the area of statistics production and use in the Authority.

The strategic direction for the SPS is presented in Chapter Three highlighting the vision, mission and strategic objectives for statistics development in KCCA, as well as the values and the principles that shall guide the implementation of the plan. This is followed by Chapter Four which provides the strategic framework for improving

statistics production in the Authority highlighting the strategic goals namely; Strengthen coordination and management of statistics production systems, improve access, usability and dissemination of KCCA statistics, enhance quality assurance mechanisms for statistical products, Strengthen human resources for statistical production and management and Production of timely and quality statistical products. Lastly, chapter five presents the implementation plan and financing arrangements including a five-year budget, as well as a Monitoring and Evaluation framework.

The Department of Strategy Management and Business Development will coordinate the implementation of this plan among all Directorates in the Authority and creation of a robust and accessible corporate database. A monitoring and evaluation plan has been developed to guide measurement of achievements under this plan. The plan will be implemented with funding from the KCCA budget supplemented by grants from the Government of Uganda and other Development Partners.

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 Background

Some facts about Kampala Capital City:

Brief history	During the late 18th century, Kampala started at old Kampala Hill where the current Muslim Supreme Council Mosque sits as an administrative centre for the colonial government headed by Captain Lugard the British explorer. At that time the area was still occupied by small wild animals called Mpala in the Luganda language. Later, small trading centres such as (Bakuli) begun to grow around Old Kampala Hill eventually covering seven hills. These have formed the commercial, Industrial and administrative centres of the City and a seat for the Central Government of Uganda. Today, we may talk of about fifty low lying hills with a mixer of modern and self-styled buildings. The City is linked by a network of some tarmacked roads, one railway line and a big section of potholed marram roads.
Size	Covering a total of 189 square Km with 169 square Km of Land and 19 square Km of water.
Location	Kampala Capital City is located on the shores of Lake Victoria in the central region of Uganda. The city was established as a municipality in 1947 and became Uganda's Capital City at Independence in 1962. Originally built on seven hills, Kampala has since grown to be the largest urban centre followed by a few recently declared seven cities located elsewhere in Uganda.
Population	Kampala City enjoys a district status with a resident population of 1.5 million in 2014 and is estimated to grow at a rate of 3.9% per annum. The city attracts an estimated daily workforce of 2.5 million, many of whom come from neighbouring districts.
Relief and Climate	Kampala has mainly two rainy seasons in the year with its environment defined by the undulating hills covered by trees that form the canopy. The valleys are covered with wetlands vegetation that enriches the green cover which provide eco-system based services like surface water catchment and filtration
Economic background	Kampala city is the economic hub of Uganda. The city is home to more than 80% of the country's industrial sector and accounts for over 60% of the national GDP. One of the economic challenges facing the city is lack of employment opportunities particularly for the large youthful population. Moreover, the informal sector is the dominant source of employment in the city accounting for more than 50% of employment with inherently low productivity and low wages. Addressing the economic challenges to enhance productivity and job creation is therefore a key priority of KCCA. To this end, a number of programmes are being implemented such as CDD, NAADs, Youth Fund, etc. In addition, KCCA is working together with other municipalities within the greater Kampala metropolitan area (GKMA) to develop the greater Kampala Local Economic Development Strategy aimed at enhancing the economic viability of the metropolitan area.
City Governance	In the recent past, the Kampala Capital City Act, 2010 was enacted by Parliament in accordance with article 5 of the Constitution of the Republic of Uganda. This was meant to provide Kampala as the capital city of Uganda; to provide for the administration of Kampala by the Central Government; to provide for the territorial boundary of Kampala; to provide for the development of Kampala Capital City; to establish the Kampala Capital City

Authority as the governing body of the city; to provide for the composition and election of members of the Authority; to provide for the removal of members from the Authority; to provide for the functions and powers of the Authority; to provide for the election and removal of the Lord Mayor and the Deputy Lord Mayor; to provide for the appointment, powers and functions of an executive director and deputy executive director of the Authority; to provide for lower urban councils under the Authority; to provide for the devolution by the Authority of functions and services; to provide for a Metropolitan Physical Planning Authority for Kampala and the adjacent districts; to provide for the power of the Minister to veto decisions of the Authority in certain circumstances and for related matters.

The 2010 Act was amended in 2019 by THE KAMPALA CAPITAL CITY (AMENDMENT) ACT, 2019. An Act to amend the Kampala Capital City Act, 2010, to streamline and strengthen the governance of the Capital City in accordance with article 5(4) of the Constitution; to clarify the roles of the Lord Mayor and Deputy Lord Mayor; and to provide for related matters.

All these developmental factors simply demonstrate a strong need for updated data and information on a regular basis. The range of indicators to fulfil this obligation is overwhelmingly large and the current needs assessment can sort out the priorities.

1.2 Legal Framework

The improvement of the generation, use and dissemination of quality data in the Authority is essential for the fulfilment of its mandate. Although there is no legal framework that explicitly mandates KCCA to set up a Statistics Unit, the Unit is necessary and draws its mandate from existing legal instruments and regulations such as:

- a) UBOS under the 1998 Statistics Act recognizes KCCA and its Statistics Unit as a partner institution in undertaking statistical activities;
- b) KCCA is one of the enlisted MDAs under the Plan for National Statistical Development (PNSD) programme. This is the country's framework for strengthening statistical capacity across the entire National Statistical System (NSS) for results based management;
- c) The KCCA Act 2010 requires KCCA to provide quality services to the City Authority which is a function that cannot be efficiently undertaken without quality statistics. This function is expected at the City level to provide data for monitoring and evaluating programs of service delivery;
- d) KCCA's organization Structure, 2015; Section 2:14: strategy management and research Unit illustrates and provides for staff under the Department to work as Statisticians; and
- e) The Strategic Plan for Statistics (for KCCA) is aligned to a number of international and national frameworks namely; Vision 2040, National Development Plan (NDP II), The KCCA strategic plan, and Sustainable Development Goals. (SDGs).

1.3 Rationale for designing the Strategic Plan for Statistics (KCCA)

The increasing demand for more and better statistics has brought to the front position the importance of statistics as a strategic resource for national and international development. Statistics are now recognized internationally as part of the enabling environment for development.

According to the World Bank¹, good quality and reliable statistical data are needed to establish statistics goals and objectives; to set targets and monitor outcomes; to design development policies and strategies; to make evidence-based decisions about allocation of resources; to ensure the proper management of the scarce resources and finally to manage results

An effective and efficient statistical system that provides regular and reliable data is an important indicator of good policies and a crucial component of good governance.

Naturally, there are challenges in implementing statistical data collection, analysis and dissemination to get to users. The experience at KCCA shows that:

- i. A lot of Data in KCCA is still being generated and managed manually,
- ii. There is still a lack of standard formats for data production,
- iii. There are inconsistencies in data production and collection
- iv. Limited use of the available Information Technology facilities for data collection, processing, storage and dissemination, and
- v. Changing user requirements and data liaison persons.

These and other unlisted challenges call for a need to work out an appropriate SPS for the Authority that fits in the PNSD III programme.

1.4 The process of developing the Strategic Plan for Statistics (SPS)

This is the KCCA Strategic Plan for Statistics for the period 2020/21- 2024/25 through which the Unit's goal is to improve the quality and accessibility of the city statistics through the establishment of an efficient statistics function in KCCA. The strategy is aligned to the Plan for National Statistics Development (PNSD III), the National Development Plan III, the Kampala Capital City Act 2010, and the KCCA Strategic Plan FY 2020/21-2024/25. It directly contributes towards improving the quality of statistics for decision making and service delivery by providing relevant inputs to the National Standard Indicator Framework (NSIF).

The strategy highlights a number of initiatives to address the structural challenges to achieve a reliable City wide and corporate statistical system. In the document, the Unit seeks to justify and advocate the importance of statistics and the need for continuous communication to the public.

A well designed, well-financed Statistics and research Strategy leads to better use of Research and Statistics, better decision making and better development outcomes in the City.

1.5 Scope and Coverage of the Plan

The Strategy focuses on the data and statistical information generated from service delivery of the general organization of Kampala Capital City Authority (KCCA) as an agency of Government and its constituent administrative structures namely; Central, Makyindye, Lubaga, Nakawa and Kawempe Divisions.

¹ World Bank, 2020: About us/Data. [Online] Available at: <https://data.worldbank.org/about> [Accessed 13 July, 2020]

1.5.1 Mandate, Vision and Mission

Mandate:	KCCA was established by the Kampala Capital City Act of 2010 to administer the capital city on behalf of the government of Uganda.
Vision	To be a Vibrant, Attractive and Sustainable City
Mission	To deliver Quality Services to the City
Core Values	Excellence, Integrity, Innovativeness, Teamwork and Client Care

1.5.2 KCCA organisational structure and establishment

1.5.2.1 Administrative Structure

KCCA is made up of several administrative units consisting of 5 Divisions, 95 Parishes and 859 Villages Divisions, Parishes and Villages. See table 2 below.

Table 2: Administrative Structures of Kampala Capital City

Division	Parishes/Wards	Villages
Central	20	135
Kawempe	21	120
Lubaga	11	133
Makindye	20	242
Nakawa	23	229
Total	95	859

Source: KCCA, 2020²

1.5.3 Directorates

KCCA has a total of 10 Directorates and 6 Units under the Corporate Support function.

Table 3: KCCA Directorates and Units

Directorates	Units under Corporate Support
1. Engendering and Technical Services	1. Strategy Management and Research [including the KCCA Research and Statistics Unit]
2. Administration and Human Resource	2. Information Communication Technology
3. Legal Services	3. Procurement and Disposal Unit
4. Physical Planning	4. Public, Corporate Affairs
5. Public Health and Environment	5. Risk Management
6. Internal Audit	6. Land Management
7. Treasury Services	
8. Education and Social Services	
9. Gender, Community Services and Production	
10. Revenue Collection	

²Information got from KCCA Ward Administrators, 2020

1.5.4 The KCCA Research and Statistics Unit

The socio-economic planning, policy formulation and monitoring of results, requires quality and reliable data. KCCA is committed to improve the Citywide and Corporate statistics function by strengthening the its Research and Statistics Unit, under the Strategy Management and Business Development Department.

The **KCCA-RSU** main objective is to build an efficient and functional Unit with the capacity to produce timely, accurate and reliable data. The process will follow the standard Data Production Chain that cover among others, collection, processing, analysis, and interpretation of data, dissemination and uptake of official statistics using international standards. The RSU shall be the authoritative source of official statistics (on revenue, education, health, production, climate change, roads and street lights, markets, population, etc.) collated from the different administrative structures of the City. It will work in close collaboration with the Uganda Bureau of Statistics (UBOS) and other relevant MDAs. The Unit is responsible for coordinating, monitoring and supervising the entire statistics function under KCCA

Statistics is a fundamental tool for planning, decision making and resource allocation in the City. Statistics infrastructure and associated services provide a window through which the City Authorities can:

- measure progress made in its numerous interventions
- monitor improvements in the living standards of the City residents and report back this progress to the constituency of users and researchers
- track overall City development
- measure the level of implementation of the national development priorities
- determine how the City compares with other Cities in Uganda and the world over; and
- measure progress made in its local, national and international obligations, such as the Kampala Capital City Strategic Plan, the NDP III, the Sustainable Development Goals (SDGs), etc.

Evidence-based reporting on trends and performance on such initiatives requires periodic collection, analysis, data reporting and frequent dissemination of information

1.6 The Structure of the KCCA SPS

The KCCA SPS comprises six chapters and Ten Annexes.

1. Chapter One: presents the **introduction and background** in which some facts are highlighted. A brief historical development of the City, location, population, economic status and governance issues are discussed. The chapter also brings forth the legal and institutional framework including the rationale for designing the strategic plan for statistics.
2. Chapter Two: discusses **the Situational Analysis** and by way of introduction provides the status of the KCCA statistical system and programmes. Then the stakeholder analysis; data production; the SWOT analysis; the challenges, risks and mitigation measures and finally the discussion of the priorities for intervention including success factors over the next five years.
3. Chapter Three: provides **the Strategic Framework for KCCA**. This chapter presents a brief overview of the strategic direction in line with the PNSD III strategic framework for the production and dissemination of KCCA statistical information. It highlights the vision, mission, culture, core values and general principles that

will be upheld in the production, dissemination and use of quality statistics. It also propagates the four Strategic Goals of the PNSD III that have to be the basis for KCCA statistical business

4. Chapter Four: discusses **the Strategy for Improving Statistical production and Development** by highlighting key issues, objectives and specific actions under each of the four goals outlined in Chapter 3. In order to realize the vision and mission of the KCCA statistical plan over the next period of five years (2020/21–2024/25), there are interventions that were earmarked for implementation under the strategic goals.
5. Chapter Five: provides Implementation mechanisms, Monitoring and Evaluation. This chapter discusses the implementation strategy of the plan. It describes how the strategic goals and objectives will be achieved, the Monitoring and Evaluation arrangement as well as the financing plan.
6. Chapter Six: provides the Financing Plan. The KCCA SPS will be financed by KCCA, the central government and development partners. However, for sustainability KCCA is expected to provide a specific funding line effective FY 2021/22.
7. The key Annexes to this SPS:
 - a. Annex 1: Data Production Schedule – Indicators
 - b. Annex 2: The Monitoring & Evaluation Logical Framework Matrix
 - c. Annex 7: Propose Budget Breakdown FY 2020/21- 2024/25

CHAPTER TWO: THE SITUATIONAL ANALYSIS

2.1 Introduction

This chapter presents an analysis of the status of KCCA statistical system, Stakeholders' analysis, status of data production and use, challenges in statistical development as well as the analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT).

2.2 Status of the KCCA Statistical System

The current statistical system is designed in such a way that data is generated from the population and sent the divisions. The focal persons at the division level then sort and clean the data from which they write a report. It is this report that is then sent to City Hall (headquarters) for final harmonisation and subsequent approval by the senior management.

Presently, there is no professional method of data analysis that is used at KCCA. Although some directorates use excel in the analysis of their data, it is still haphazard and not consistent within the whole institution. Similarly, statistics generated by KCCA are not officially disseminated and publicised to the public although this would be the preferred trend in the near future.

2.3 Statistical Coordination Mechanisms

Statistical coordination will lead to better utilisation of resources for statistical activities. It will also help to eliminate the duplication of efforts within the KCCA Directorates. More to that, it will help in enhancing the quality of data within the institution. But more significantly, coordination will lead to a standardised definition of terms and concepts. Coordination will be done at two levels, that is; at inter and intra-institution levels.

2.3.1 Inter-Institution Statistical Coordination

All statistics produced and published by KCCA will be done under the overall guidance and supervision of UBOS. This is because UBOS is the government agency with the mandate to coordinate, monitor, and supervise all MDAs within the NSS. This process is already underway given that the current Kampala City Statistical Abstract 2019, was produced with technical guidance of UBOS experts.

Furthermore, KCCA has and will maintain statistical working relationships with other MDAs such as National Water and Sewerage Corporation, Uganda Police Force, Ministry of Education and Sports, Ministry of Health, etcetera. Statistics are shared and discussed with these institutions through working visits. It is expected that this mode of operation will be maintained for the duration of this strategic plan.

2.3.2 Intra-Institution Statistical Coordination

At this level, coordination will lead to a harmonisation of statistical indicators within all KCCA Directorates. Regular review meetings of the Statistics Committee (SC) will be held to assess the progress of data production. It is expected that all Directorates will have statistical focal persons who will on a regular basis provide statistics from their departments to the Research and Statistics Unit for harmonisation. The statistics will then be scrutinised by the STC before subsequent approval by the senior management.

2.4 Statistics Production for Policy Framework

Quality statistics play a key role in planning, evidence based decision-making and monitoring and evaluation of progress. Absence of quality statistics hinders formulation of effective economic, social, and environmental policies and limits the valuable measurement of impact of policy decisions and their implementation. Therefore, improving the generation, analysis, dissemination, and use of quality data/statistics is essential as an ingredient in policy formulation propagation. It is due to this that KCCA subscribes to the Code of Practice for Official Statistics-Uganda Standard 942 which mentions various criteria for ensuring data quality. KCCA particularly implements the standards listed in the table and figure below:

Table 4: KCCA Data quality shall be based on the following dimensions.

No.	Criteria
1.	Relevance
2.	Prerequisites -(statistical laws, staff level and expertise, infrastructure, organizational focus on data quality)
3.	Integrity -(Independence of statistical operations, culture of professional and ethical standards)
4.	Methodological soundness (international/regional standards)
5.	Accuracy and reliability -
6.	Serviceability - (user consultation, timeliness of statistical outputs, periodicity of statistical outputs)
7.	Accessibility (effectiveness of dissemination, updated metadata)
8.	Interpretability and Comparability
9.	Gender responsiveness

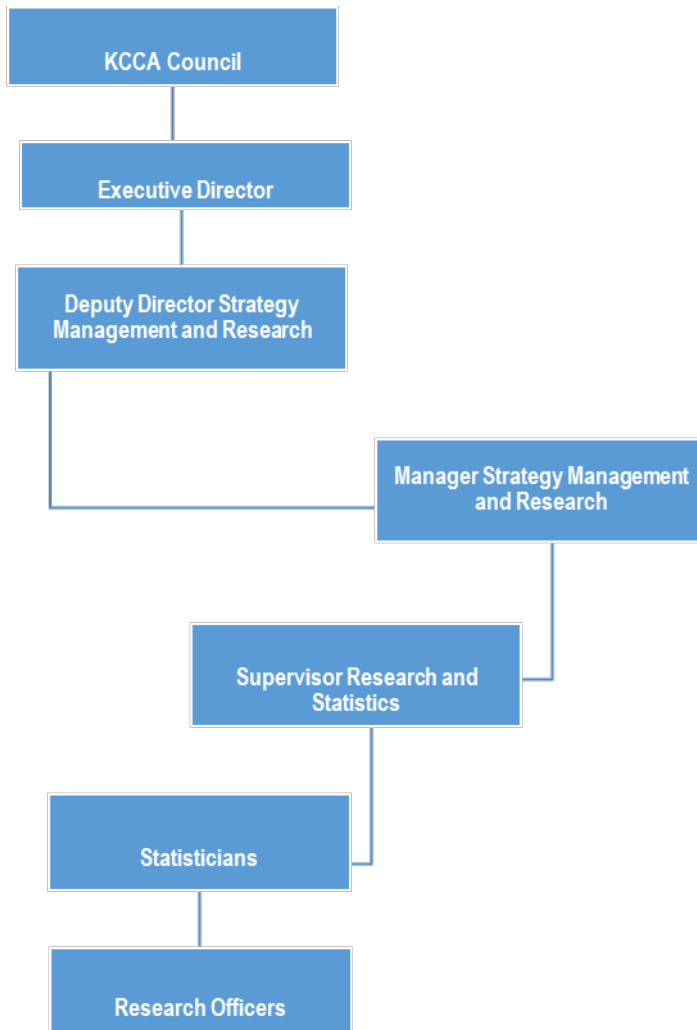


2.5 Context and rationale of the Strategy Plan for Statistics

This plan will guide the generation, management, dissemination and use of data to aid policy and decision making in KCCA. It will improve implementation of development programmes and service delivery in Kampala, and contribute to overall national development.

Currently, the department of Strategy Management and Business Development is responsible for the statistics function in the institution. The data generated plays an important role in planning and setting realistic targets for the institution, monitoring and evaluating institutional performance, and measuring progress towards achievement of her objectives. The Research and Statistics Unit is responsible for collecting, harmonising, and reporting on all statistical data generated by all the directorates. The data should be compiled by the research officers and then harmonised by the statisticians under the guidance of the supervisor for Research and Statistics. The manager strategy and Research ensures high quality and accuracy of the reports produced before passing them to senior management for approval. The reporting structure of the Research and Statistics Unit can be seen in the figure below.

Reporting Structure of the KCCA Research and Statistics Unit, 2020



Approved Structure		Status as of July 2020
Manager	1	1
Supervisor	1	-
Statisticians	2	-
Research Officers	2	2
Total	6	3

Focus has been placed on generation and production of figures/data/statistics. Besides, the emerging trends in ICT and innovations e.g. Big data, Artificial Intelligence (AI) as well as Internet of Things (IoT) which present challenges and opportunities for added value data usage. These developments create a need for formulation of a Data Management Strategy for KCCA to have a long term and structured view for continuous improvement.

2.6 Stakeholder Analysis

The main stakeholders for the KCCA Statistics can be broadly grouped as; i) internal stakeholders i.e. KCCA departments, decision makers and staff; ii) External stakeholders i.e. Government Ministries, Departments and Agencies, Civil Society Organizations, Development Partners, Academia, Researchers, Businesses, the citizenry and media among others. A summary of the stakeholders' interest in statistics and what the statistics are used for are provided in Table 3 below:

Table 5: Information about Stakeholders Analysis

	Stakeholder		Level of Stakeholder Influence (rated as; Low, Medium, High)	Interest in Statistics
1.	Internal Stakeholders	Ministry for Kampala	High	<ul style="list-style-type: none"> - Statistics to inform Policy, Planning, Budgeting and service delivery standards - Monitoring and evaluating performance & impact of policies and programmes - For reporting and communicating with the stakeholders
		Political Wing -- KCCA Authority Council, Division Urban Councils		
		Senior Management		
		Directorates and Departments		
		Staff of KCCA		
2.	External Stakeholders	MDAs;	High	To inform policy and planning And facilitate inter-governmental collaboration
		Civil Society Organizations	Medium	Be informed about the level of service delivery in the City
		Development Partners;	High	For planning interventions
				Inform design of programmes
				Monitor and evaluate performance & impact of programmes and projects
		Academia & Research Institutions	Medium	Research Initiatives and Evaluations
		Private Sector/Business Community	Medium	Investment Decisions
				Compliance to regulations
		The general public	High	Governance & accountability
				Be informed about the level of service delivery in the city
				Feedback mechanisms
Individual choices				
Individual users		Inform the National statistical system		

2.7 Data Production

2.7.1 Data User Needs Assessment

KCCA data is demanded and used by both internal and external clients. Internal users include staff at the division and directorate levels that use the data for reporting purposes. The statistics are also used by the senior management in policy and decision making.

Data needs are mainly identified by holding meetings between staff members of each Directorate and with those of the Strategy Management and Business Development Unit. It is during these encounters that data needs are identified and discussed. It is also through these meetings that prioritisation is done for the various competing data needs requirements. However, the RSU has also initiated the use of a Data Needs Assessment form as another method of assessing data needs of the Directorates. This form is electronically sent to all Directorates which

subsequently fill it and resend to the RSU. After receiving the forms, the RSU organises a meeting with each Directorate to discuss their needs and the necessary prioritisation, given the limited resources. The statistics are released in various forms to include: Kampala City Statistical Abstract, Quarterly, and Annual Reports.

It should be noted that all statistical data produced and used at KCCA will be in line with the Kampala Capital City Strategic Plan 2020/21 – 2024/25. This is because this plan is aligned to the NDP III, SDGs, and Vision 2040.

2.7.2 Statistical Production

The statistical production process is given in detail in Annex 1.

2.7.3 Gender Statistics Production

2.7.3.1 What is meant by gender?

Gender refers to the characteristics of women, men, girls and boys that are socially constructed. This includes norms, behaviours and roles associated with being a woman, man, girl or boy, as well as relationships with each other. As a social construct, gender varies from society to society and can change over time (WHO, 2020)³

2.7.3.2 What are gender statistics?

Gender statistics are defined as statistics that adequately reflect differences and inequalities in the situation of women and men in all areas of life (United Nations, 2006)⁴. In summary, gender statistics are defined by the sum of the following characteristics:

- i. Data are collected and presented by sex as a primary and overall classification;
- ii. Data reflect gender issues;
- iii. Data are based on concepts and definitions that adequately reflect the diversity of women and men and capture all aspects of their lives;
- iv. Data collection methods take into account stereotypes and social and cultural factors that may induce gender bias in the data.

(United Nations, 2006)

Gender statistics are needed to measure and monitor the realities of the lives of women and men, and of girls and boys. A broad diversity of topics and issues is covered under the heading of gender statistics, reflecting the changing roles of women and men in society, in the economy and in families and households. Gender statistics and indicators integrate a gender perspective in the collection, analysis and presentation of statistical data

2.7.3.3 Production of Gender Statistics at KCCA

All directorates at KCCA produce data with a gender dimension. Statistics in these directorates are always collected and analysed with a gender perspective in consideration. The Gender Directorate has the mandate to guide the

³ WHO, 2020. Gender and Health. [Online]. Available at: https://www.who.int/health-topics/gender#tab=tab_1 (Accesses: 24 November, 2020)

⁴ United Nations (2006), cited in United Nations, 2016. Integrating a Gender Perspective into Statistics. United Nations Publications, New York

Authority on the proper management of gender issues. It is responsible for developing and implementing programmes that empower various categories of vulnerable groups including: youths, women, the elderly and the disabled. There are a lot of statistics that are obtained from the implementation of such programmes.

There are many more gender statistics generated by the different directorates at KCCA. For more details, reference may be made to the Kampala City Statistical Abstract (Annual).

2.7.4 Data Sources

Data is obtained from both primary and secondary sources. Primary data is generated from KCCA clients by the technical staff at both Division and Directorate level. This data is mainly used to produce quarterly and annual reports. On the other hand, secondary data is obtained using multiple methods that include:

- i. Reports from other MDAs such as National Water and Sewerage Corporation, Uganda Police Force, Ministry of Education, Ministry of Health, and other. For instance, the Kampala City Statistical Abstract contains statistics on crime and fire incidents obtained from reports of the Uganda Police Force
- ii. Meetings and working visits to other MDAs. These interactions usually involve the use of presentations that have statistics in them.
- iii. The internet

2.7.5 Data Management Systems

Data Management Systems are still very weak in KCCA mainly because there has not been a strong and positive culture of recognising the need and importance of statistics in the social, economic and political transformation of the City. However, with the establishment of the RSU in 2019, it is expected that this tendency is going to change within the duration of this strategic plan.

There is an ongoing effort to use the KCCA web portal as a dissemination channel of statistical products. Currently, there is a link from which the Kampala City Statistical Abstract can be accessed. All future copies of the statistical abstract will also be uploaded onto this link so that this information is available to the general public.

Information Management Systems (IMS) are useful tools for decision making within an institution. Existing IMS in KCCA include:

- i. Health Information Management System used by the Directorate of Health
- ii. Revenue Management Information System which is gradually to be replaced with the e-citie IMS used by the Directorate of Revenue
- iii. Human Resource Information Management System

2.7.6 Data Quality Mechanisms

2.7.6.1 Legal framework and policy on statistics

In the KCCA Act, 2010, there is a statistical component but it is not explicit. It needs to be enhanced so that it becomes clear on the statistical needs of the institution. In this regard, therefore, there will be a deliberate effort

before the end of financial year 2020/21 to have a policy on statistics. This policy will have to be approved by both the Technical Planning Committee (TPC) and Council. Nevertheless, the institution presently produces a number of statistics through the work of its various Directorates and also through the Research and Statistics Unit. The production of these statistics is based on a number of national and international instruments that include:

- 1) The UBOS Act, 1998. KCCA is duty bound to provide statistics to UBOS because in part II, clause 4, subsection 1 of this act it states that: “The Bureau shall be the principal data collecting and disseminating agency responsible for coordinating, monitoring, and supervising the National Statistical System”
- 2) Uganda Standard 942: Code of Practice for Official Statistics. Section 6.1.3. of this instrument gives MDAs the mandate for data collection to feed into the NSS. It states that, “MDAs shall have a clear legal mandate to collect information for official statistical purpose”
- 3) The United Nations Fundamental Principles of Official Statistics (UNFPOS, 2014). KCCA subscribes to these principles because among others, they:
 - I. Highlight the fundamental importance of official statistics for the national and global development agenda
 - II. Show the critical role of high quality official statistical information in analysis and informed policy decision-making in support of sustainable development

2.7.6.2 Human Resource

Although the RSU has qualified staff that can ensure data quality, there is a need to recruit one Research and Statistics Supervisor and two statisticians. This will enhance the capacity of the unit to ensure data quality. Otherwise, all the Directorates have qualified staff that produce quality statistics on various indicators within their departments.

2.7.6.3 Funding

The availability of sufficient funds cannot be negated if quality data is to be attained. However, currently the collection, analysis, and dissemination of statistics in KCCA is underfunded. However, the lack of a Strategic Plan for Statistics has always been identified as one of the major barriers to potential funding opportunities. Therefore, it is hoped that with this plan in place, funders will be up and willing to finance the statistical function at KCCA.

2.7.6.4 ICT Infrastructure

There is need to equip staff with more computers. There will also be a need to purchase data analysis software and training for staff to use to ensure the production of quality statistics.

2.7.6.5 Statistical Products

Presently, the statistical products at KCCA include the following:

- i. The Kampala City Statistical Abstract
- ii. Quarterly Reports
- iii. Annual Reports
- iv. Semi-annual Reports

2.7.6.6 User Satisfaction Assessment

Feedback from the users of KCCA statistics is crucial to making improvements in policy making and service delivery. It is in this regard that a Customer and Stakeholder Satisfaction (CSS) Survey is conducted every year. However, due to financial constraints, it is not done for some years. This survey is done by a competitively selected consultant to eliminate bias. The users of KCCA statistics and services are asked about their level of satisfaction to which they provided responses. It is this feedback that eventually helps to improve on service delivery.

2.8 Analysis of the Strength, Weaknesses, Opportunities, and Threats

KCCA has taken fairly reasonable steps towards production and dissemination of Statistics within the institution. Although these are strengths, there still exist a lot of weaknesses within the organization that need to be addressed to tap the opportunities, mitigate the threats that might come with the implementation of the Strategic Plan for Statistics. These are summarized in the Matrix below.

Table 6: Strength, Weaknesses, Opportunities and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> i. Availability of good IT infrastructure ii. Existing electronic databases like e-citie, HMIS, etc. iii. Existence of a sector standard indicator metadata iv. Team commitment v. Management commitment to build capacity of the statistical unit. 	<ul style="list-style-type: none"> i. Low appreciation and knowledge on statistical data among existing staff ii. Absence of a data management policy to guide in production of statistics iii. Lack of a centralized database and standard software iv. Low cooperation levels from Directorates and Departments to generate relevant data v. Mismanagement of data
Opportunities	Threats
<ul style="list-style-type: none"> i. Data sharing agreements have been signed with sister agencies such as URA, URSB, and MoLG ii. Commitment by UBOS to offer technical support 	<ul style="list-style-type: none"> i. Changing user requirements and data liaison persons ii. Restricted access rights to data in some agencies

2.9 Challenges, Risks, and Mitigation Measures in Statistical Production under KCCA

2.9.1 Data Quality

The quality of data in KCCA is compromised by organisational challenges which include:

- i. Most data are still generated and managed manually.
- ii. Lack of standard formats for data production.
- iii. Inconsistencies in data production.
- iv. Limited use of the available Information Technology facilities for data collection, processing, storage and dissemination.
- v. Limited coordination within and between Directorates and Departments

2.9.2 Human resource

- i. Inadequate staffing in the Unit
- ii. Inadequate capacity in data collection and management.
- iii. Limited appreciation of statistics by staff.

2.9.3 Risk Analysis

Although risk management will be an on-going process, successful implementation of the strategic plan will depend on the direction taken by the following factors: -

Table 7: Risks and Mitigation Measures

No.	Risks	Mitigation Measures
1	Data insecurity, inadequate data back-up and recovery	Put in place and promote an archiving, back-up and recovery programme
2	Potential compromise in the quality of data due to manually managing data	Put in place ICT infrastructure to eliminate the use of manual methods of dealing with data
3	Possible duplication due to lack of coordination among the directorates	Regular meetings to ensure that tasks are not duplicated
4	Changes in senior management may reduce commitment to funding of statistics	Sensitisation programmes to ensure senior management are always reminded of the importance of statistics in decision making for better service delivery
5	Negative attitude of staff towards the production of statistics	Training and sensitisation programmes to change negativity towards the production of statistics
6	Political Interference – politicians may block funding of statistics in the budget	Sensitisation programmes to enlighten the politicians on the need for statistics in planning for the City
7	Potential lack of cooperation from other MDAs to provide data to KCCA	Working visits to MDAs to educate them on the necessity of statistics in providing services to the City

2.10 Priorities over the next five years

The plan will consider the following priorities over the next five years:

- i. To train and sensitise staff to appreciate the role of statistics in development
- ii. Advocate for a data management policy
- iii. Improving data analysis and interpretation
- iv. Promote cooperation for statistics with other MDAs

2.11 Success Factors

- i. Acceptance of the plan by all staff
- ii. Strategic leadership and commitment from the top managers of the institution
- iii. Strong partnerships with development partners

CHAPTER THREE: THE STRATEGIC FRAMEWORK FOR THE KCCA SPS FY 2020/21- 2024/25

This chapter presents the strategic framework for production and dissemination of KCCA statistical information. It highlights the vision, mission, strategic goals, core values and principles that will be upheld in the production, dissemination and use of quality statistics.

3.1 Vision, Mission, Theme, Culture, and Core values

Vision: A world class City Authority Statistical system

Mission: To provide quality statistics and statistical services to support the growth of Kampala City in conjunction with both national and international development agendas

Theme: Innovation, Modernisation and Transformation of the KCCA statistical system in line with the National Statistical System

Culture: Evidence based culture

Core Values: The following values and principles will govern and uphold the production and dissemination of statistics in KCCA

- i. User Focus - strive to involve users and subsume their priorities in all its activities. Through a demand-driven process, the Unit will depend on its users and aims to understand their current and future data needs, fulfilment of their requirements and exceeding their user expectations.
- ii. Quality - committed to producing increasingly better quality products conforming to the key components of relevance, accuracy, timeliness, reliable, methodological soundness, interpretability, coherence and comparability, accessibility, timeliness, completeness, reliability and relevance.
- iii. Integrity -at all stages of production, management and dissemination of official statistics, the public interest shall prevail over organizational, political or individual interests, whilst maintaining strict adherence to ethical and professional codes
- iv. Innovation and Creativity – seek to identify and deploy new and better solutions that address existing data requirements, unarticulated needs, or emerging user demands is critical to the delivery of quality statistical outputs and products in KCCA

3.2 The Role of the KCCA Statistics Unit in the NSS

- Representing KCCA with respect to statistical affairs at the national levels in cooperation with line Ministries and other government agencies
- Collecting, analysing, compiling, storing and disseminating City and Corporate statistics for sustainable development
- Maintaining, updating and promoting statistical data and its use for policy formulation, decision making, research and public awareness
- Implementing international standards for all aspects of statistical activities under KCCA

- Conducting and compiling existing national data from various sources for economic and social development including environmental sustainability in the City
- Coordinating with other relevant agencies in the planning and execution of various statistical surveys and censuses in the City
- Producing and Publishing statistical reports, papers, abstracts and publications
- Coordinating with local, regional and international agencies and provide available data and information for decision making
- Developing the City Statistical System covering economic, social, demographic, environment, energy and other associated fields to statistics
- Ensuring proper balance between challenges and opportunities for the field of statistics
- Updating the Statistics web-page hosted on the KCCA website.

3.3 Objective of the KCCA-SPS FY 2020/21- 2024/25

This Strategic Plan defines the strategic direction for the development and maintenance of an efficient and robust statistical system for KCCA. This calls for the development and production of quality official statistical information. The KCCA-SPS has been designed to foster production and availability of such quality information for policy and decision making. Hence, the SPS is hinged on five strategic objectives:

- a) Coordination, collection and management of statistics production;
- b) Usability and dissemination of statistical information;
- c) Quality assurance for of the statistics produced;
- d) Statistics for human resource development; and
- e) Statistics production and management.

3.4 The KCCA and PNSD III Strategic Goals

The achievement of the mission above will be guided by the following strategic goals:

SG1: Strengthen coordination, cooperation, and partnerships within KCCA and the NSS

SG2: Increased statistical capacity in KCCA

SG3: Strengthened system for data production and development in KCCA that is linked to the wider NSS goal for production of statistics

SG4: Enhanced dissemination, uptake and use of statistics

A broad description of these strategic goals in alignment with KCCA core business is given in chapter four.

CHAPTER FOUR: STRATEGY FOR IMPROVING STATISTICS PRODUCTION

In order to realise the vision and mission of the KCCA statistical plan over the next five years (2020/21–2024/25), the following interventions have been earmarked for implementation under the four strategic goals.

4.1 Strategic Goal 1: Strengthen Coordination, Cooperation, and Partnerships within KCCA and the NSS

Coordination and management of the KCCA statistical system involves identifying mechanisms for enhancing collaborative partnerships, strategic planning, monitoring and evaluation, institutional governance and resource mobilisation. It also involves development and maintenance of gender responsive harmonised statistical production and management information systems, as well as physical, ICT and statistical infrastructure.

4.1.1 Issue

There is need for more coordination, cooperation, collaboration, networking and information sharing among different Directorates/Departments and other statistics producers within the NSS. KCCA lacks a proper framework for coordinating statistical production within the directorates/departments. Secondly, where there are a number of IT systems in place, most of the existing IT systems do not enhance collaboration between the Directorates / Departments. Coordination and management of statistics production will ensure that data producers at all levels in the Authority generate quality statistics using effective, efficient and harmonised approaches.

4.1.2 Objective

To establish a coordinated and harmonised KCCA statistical system that is in tandem with the NSS

4.1.3 Main strategies

- i. Enhancing institutional efficiency for statistical production
- ii. Strengthening the statistical function in the Authority
- iii. Equipping the Authority with the necessary hardware and software for statistical production.

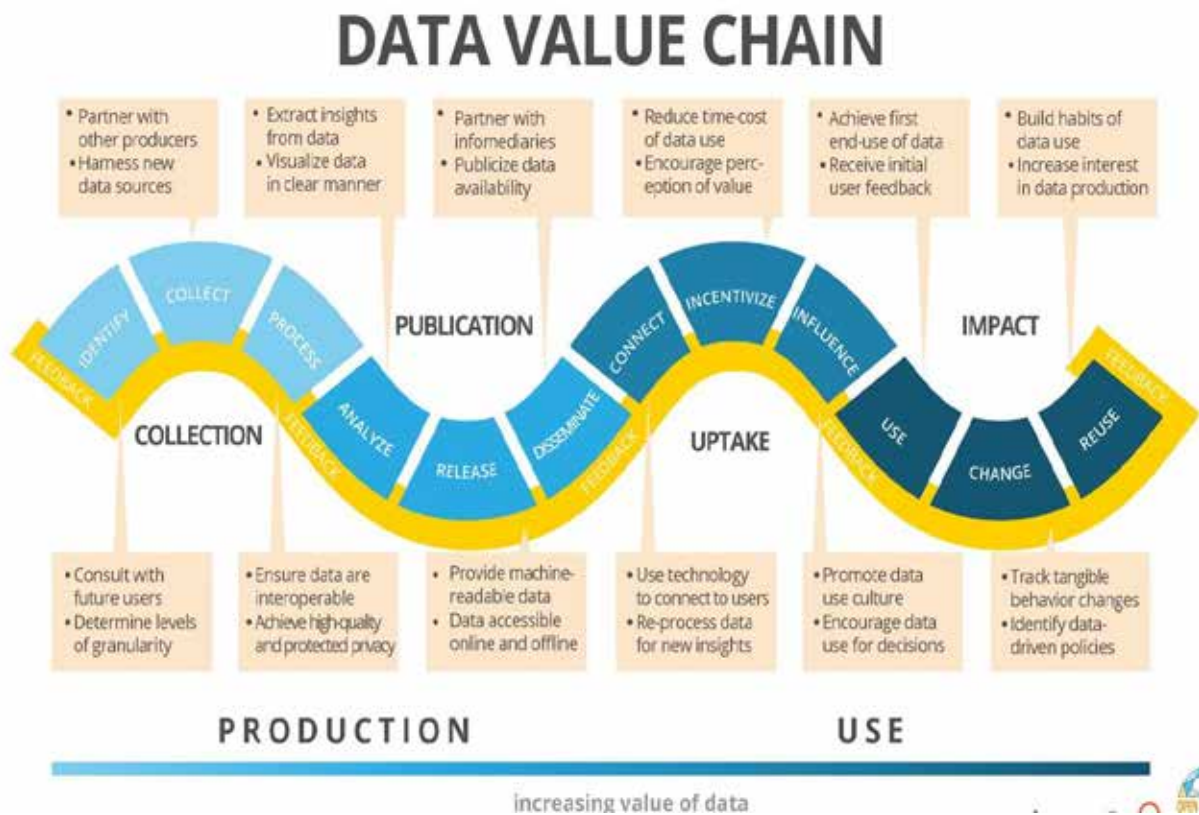
4.1.4 Specific Actions

- i. Establish a centralised repository for data and statistical reporting
- ii. Organize and hold quarterly meetings for the Statistics Committee
- iii. Develop the authority's research agenda
- v. Align Authority data production initiatives to Government planning and development processes.
- vi. Lobby for resources to support statistical production and management.
- vii. Conduct periodic Monitoring and Evaluation of statistical development undertakings within KCCA.
- viii. Popularize the KCCA Strategic Plan for statistics among KCCA members of the statistical committee



4.2 Strategic Goal 2: Increased Statistical Capacity in KCCA

Statistics production and management involves generation of quality statistical information aligned to the requirements of international and national development frame works. It also involves improving administrative data production and enhancing linkages between data bases.



The production of statistics at KCCA uses a gender sensitive approach. Considering that the institution is service oriented, these services are provided to both men, women, girls and boys. Where relevant, reports from the various directorates are prepared by indicating the number of females and males of a particular service. Furthermore, the participation of relevant population groups in data collection exercises, including planning, data collection, dissemination and analysis of data is encouraged.

4.2.1 Issue

Service delivery requires incorporation of qualitative data in reports. The lack of standard performance indicators, cases of backlog, inadequate sample size, and presence of many actors collecting data in Kampala are some of the inhibiting factors. There are also multiple data collection systems at frontline service delivery points and reporting requirements which result into time wastage and data collector fatigue. Therefore, these issues need to be addressed in order to achieve a unified KCCA statistical system.

4.2.2 Objective

To improve the production and management of administrative data within KCCA.

4.2.3 Main Strategies

- i. Ensuring the functionality of management information systems within KCCA
- ii. Ensuring coherence in data production within KCCA.

4.2.4 Specific Actions

- i. Re-align and profile a standard set of directorate indicators to NDPIII
- ii. Continue to improve and collect administrative data from the existing systems
- iii. Undertake surveys to fill gaps associated with reliance on administrative data
- iv. Continue Produce the Annual Statistical Abstract
- v. Procure and install the necessary hardware and software for use by the Statistical Unit
- vi. Develop a Research and Statistics electronic system for keeping data
- vii. Hard copies of Research and Statistics Data

4.3 Strategic Goal 3: Strengthened system for data production and development in KCCA that is linked to the wider NSS goal for production of statistics

Mainstreaming data and statistical Quality Assurance in the production of statistics involves adherence to renowned internationally acceptable standards, guidelines, methodologies and best practice for the production of data and statistics. This calls for adoption of agreed standards and guidelines, undertaking quality assessments and statistical audits, certification of statistics, documentation of statistical production processes as well as undertaking analytical and methodological research. In addition, human resource development and management will require the identification of mechanisms for planning, building, maintaining manpower capacity and ensuring an enabling environment for statistical production and development.

4.3.1 Issue

There is limited knowledge and compliance with statistical standards, guidelines and procedures. There is no streamlined process of data verification, validation and overall statistical quality assurance. More to that, most statistical information does not meet the quality requirements of official statistics. There is inadequate technical capacity to handle statistical production and management at KCCA, as well as limited opportunities for career development. There is also limited capacity to capture and manage data at service delivery points. In order for KCCA

to undertake concrete statistical development, it is necessary to recruit and retain a mixture of professionals such as statisticians, economists and IT specialists in addition to established engineers.

4.3.2 Objective

- i. To streamline quality assurance measures into statistical production procedures at KCCA
- ii. Enhance the capacity of key personnel and support teams engaged in statistics production.

4.3.3 Main Strategies

- i. Ensuring that statistics produced at KCCA adhere to national and internationally acceptable standards
- ii. Design and operationalize a framework for data quality assurance

4.3.4 Specific Actions

- i. Conduct research to improve quality of indicators and statistics (needs assessment)
- ii. Establish KCCA statistics Quality Assurance team
- iii. Regularly update the KCCA compendium of statistical concepts and definitions and metadata for core KCCA indicators
- iv. Provide soft skills training to data producers in data analysis, presentation and reporting
- v. Carry out refresher training for all KCCA statistics committee members
- vi. Undertake benchmarking in organizations to improve the capacity for management of data

4.3.5 Key statistical products to be prepared and their schedule

There are two major categories of statistical products to be produced by KCCA. These are: Statistical Reports and Statutory Reports as shown in the table below:

Table 8: Statistical products to be produced

	Statistical Reports	Schedule
1	Annual Statistical Abstract	October – December
2	Survey reports	As need arises
	Statutory Reports	
3	Annual reports	October – December
4	Quarterly Performance Reports	1 month after the end of a Quarter
5	Government Annual Performance reports	½ Yr report by March and Annual report by September
6	Quarterly Reports along the Kampala Integrated Development Strategy indicators #	1 month after the end of a Quarter
7	Reports along the NDP III indicators and other National Planning frameworks #	October – December



4.4 STRATEGIC GOAL 4: Enhanced dissemination, uptake and use of statistics.

Usability and Dissemination of Statistics involves identifying mechanisms that increase user engagement, Statistical User satisfaction, timely availability, access and use of statistical information.

4.4.1 Issue

Statistics generated by the Authority are not widely used by policy makers, staff and the public due to limited awareness of their existence save for information shared at press briefings and on social media accounts. There is also a challenge of un-informed users who have difficulty in reading and the authority lacks guidelines for dissemination. There is need to widely disseminate the KCCA statistics and to empower potential users to make meaningful deductions from them.

4.4.2 Objective

To increase the usage of KCCA statistics across all the Directorates, Senior Management, Political wing, the general public and all MDAs within the NSS

4.4.3 Main Strategies

- i. Sensitisation of the public and stakeholders on the importance of statistics.
- ii. Ensuring that statistics produced and disseminated meet user needs
- iii. Increasing statistical information and usage in the public domain

4.4.4 Specific Actions

- i. Develop user friendly formats for disseminating Authority statistics
- ii. Conduct data needs assessment
- iii. Develop and operationalize the KCCA statistics web link
- iv. Widen dissemination channels to include the media, workshops, emails, websites and other social media platforms



CHAPTER FIVE: IMPLEMENTATION PLAN

This chapter discusses the implementation strategy of this plan. It describes how the strategic goals and objectives will be achieved, the Monitoring and Evaluation, and Reporting arrangements.

5.1 Implementation Plan

This plan will be implemented for a period of five years (2020/21-2024/25) and the process will involve translating strategic ideas into action. Implementation will be done under the overall guidance of UBOS and it is expected that participation in the Inter-Agency Committees will provide extra input to improve on the implementation.

A KCCA Statistics Committee will be fully constituted using the UBOS Terms of Reference (TOR) before the end of FY2020/21. Furthermore, each Directorate will have to nominate a Focal Person responsible for Statistics. It is these focal persons that will provide their Directorate's statistics to the RSU. It is from these statistics that the RSU will then compile the Kampala City Annual Statistical Abstract. The key procedures to be adopted during the implementation process are:

- a) The Research and Statistics Unit under Corporate Support function shall take overall responsibility for coordination and management of the KCCA SPS implementation.
- b) The Research and Statistics Unit shall be the coordinating link between KCCA and the key implementing partners.
- c) The KCCA Directorate/Sector Statistics Committee shall be the technical steering team and will meet at least once a quarter. The committee is chaired by the Deputy Director Strategy Management and Business Development
- d) Each Directorate/Department shall, through their head or statistical focal persons, regularly update the KCCA SC on the implementation of the statistical activities.
- e) Annual coordination meetings involving representatives of key stakeholders such as data users, Senior management, KCCA Council and government partners will be organized by the KCCA SC to review progress in implementation of the SSPS.
- f) The KCCA SPS shall be implemented in collaboration with UBOS. KCCA will participate in the UBOS quarterly organised Inter Agency Committee meetings.

5.2 Monitoring, Evaluation, and Reporting

While the responsibility for monitoring and evaluation will be vested in the KCCA Directorate/Sector Statistics Committee, it will be essential for the committee to adopt a participatory approach. This will be essential for all the various stakeholders to be actively involved in determining the direction of the KCCA SPS. The Research and Statistics Unit will be the repository of all data generated by the Directorates and will provide regular updates to all stakeholders on the nature and form of information in the data bank. The Logical framework will be the major tracking tool for monitoring and evaluating implementation of the plan. In addition, quarterly, annual and mid-term reviews and final evaluation of the plan will be undertaken.

To ensure that KCCA Senior Management are well informed and involved, the Unit Manager shall through the Deputy Director Strategy Management and Business Development make arrangements to regularly update members through the KCCA Technical Planning Meetings.

At the national level, monitoring of the plan will be undertaken by UBOS and progress reports on the implementation of the plan will be compiled and submitted to UBOS through the Executive Director.

5.2.1 Reporting

Progress on the implementation of this plan will be done through the production of the following reports:

- i. The annual Kampala City Statistical Abstract
- ii. Statutory Reports that include: Quarterly, semi-annual, and annual.

CHAPTER 6: FINANCE PLAN

The KCCA SPS will be financed by KCCA, central government and development partners. However, for sustainability KCCA shall provide specific funding line effective FY 2021/22.

Table 9: KCCA SPS Summary Budget (UGX '000) FY 2020/21 – 2024/25

Strategic Area	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total for all Years
SG 1: Strengthen coordination, cooperation, management and partnerships within KCCA and the NSS	32,400	49,850	33,320	41,384	41,161	198,115
SG2: Increased statistical capacity and infrastructure in KCCA	284,300	524,700	506,640	528,168	533,662	2,377,470
SG 3: Strengthened system for data production and development in KCCA that is linked to the wider NSS goal for production of statistics	25,000	40,000	43,000	44,800	46,780	199,580
SG 4: Enhanced dissemination, uptake and use of statistics	7,500	15,000	18,000	19,800	21,780	82,080
Totals	349,200	629,550	600,960	634,152	643,383	2,857,245



Annexes

Annex 1: Data Production Schedule – Indicators

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
Directorate of Gender, Community Services and Production							
Percentage growth in Household Income	Survey	Divisions	Yes	Annually	Reports	High	KCCA, UBOS, Development Partners, other MDAs
Proportion of people below the poverty line	Study	Divisions	Yes	Annually	Reports	High	KCCA, UBOS, Development Partners, other MDAs
Increase in the number of youth trained in vocational / technical skills (incubation centres established)	Reports	Divisions	Yes	Quarterly	Reports	High	KCCA, MGLSD, Development Partners etc.
Increase in the number of new jobs created	Reports	Directorate	Yes	Quarterly	Reports	High	KCCA, MGLSD, Development Partners, Other MDAs
Increase in the number of SACCOs registered in the city	Reports	Division	No	Quarterly	Reports	High	KCCA, Ministry of Trade and Corporative, Development Partners, UBOS, Other MDAs
Increase in the number of markets constructed	Reports	Divisions	No	Annually	Reports	High	KCCA, Ministry of Trade and Corporative, Development Partners, UBOS, Other MDAs
Increase in the number of Community Based Organizations registered	Reports	Divisions	No	Quarterly	Reports	High	KCCA, MLGSD, Development Partners, UBOS, Other MDAs
Directorate of Revenue Collection							
Percentage of new businesses established in the city.	Reports	Divisions	No	Monthly	Reports	High	KCCA, URA, URSB UBOS, Ministry of Trade and Corporative, Development Partners, Other MDAs
Reduction in time taken to obtain trading license	Reports	Directorate	NO	Monthly	Reports	High	KCCA, Public, URA, URSB UBOS, MoTC, Development Partners, Other MDAs

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
Reduction in time taken to receive inspection of business premises.	Reports	Directorate	No	Monthly	Report	High	KCCA, Public, URA, URSB UBOS, MoTC Development Partners, Other MDAs
Revenue to target ratio	Reports	Division/ Directorates	No	Daily	Reports	High	KCCA, Public, URA, URSB UBOS, Development Partners, Other MDAs
Percentage increase in local revenue mobilization	Reports	Division/ Directorates	No	Quarterly	Reports	High	KCCA, Public, URA, URSB UBOS, Development Partners, Other MDAs
Reduction in the number of non-compliant individuals/ businesses apprehended	Reports	Division/ Directorates	No	Quarterly	Reports	High	KCCA, Public, URA, URSB UBOS, Development Partners, Other MDAs
Proportion of local revenue collected within the targeted period	Reports	Division/ Directorates	No	Quarterly	Reports	High	KCCA, Public, URA, URSB UBOS, Development Partners, Other MDAs
Increase in the number of tax payers registered	Reports	Division	No	Quarterly	Reports	High	KCCA, Public, URA, URSB UBOS, Development Partners, Other MDAs
Directorate of Engineering and Technical Services							
Proportion of paved roads to road network	Reports	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Proportion of road junctions improved and signalized	Reports	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Proportion of city residents using Mass Transport system	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Reduction in Time spent in traffic	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
							UBOS, Development Partners, Other MDAs
Percentage of households within 500 meters off tarmac road	Survey	Directorate	No	Annually	Report	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Percentage of household income spent on transport	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Transport mode share by commuters	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Percentage reduction in accidents recorded	Uganda Police Report	Directorate	No	Annually	Reports	High	KCCA, Public, Uganda Police MoWT, UNRA UBOS, Development Partners, Other MDAs
Percentage of city roads and streets with street lights	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoWT, UNRA UBOS, Development Partners, Other MDAs
Directorate of Education and Social Services							
Pass rate or reduction in failure rate in Primary schools in the city.	Reports	Division	Yes	Annually	Reports	High	KCCA, Public, MoES, UNEB, UBOS, Development Partners, Other MDAs
Increase in the Numeracy rate	Reports	Division	Yes	Annually	Reports	High	KCCA, Public, MoES, UNEB, UBOS, Development Partners, Other MDAs
Increase in literacy rate	Reports	Division	Yes	Annually	Reports	High	KCCA, Public, MoES, UBOS, Development Partners, Other MDAs
Average pupil to classroom ratio (40:1)	Reports	Division	Yes	Annually	Reports	High	KCCA, Public, MoES, UNEB, UBOS, Development Partners, Other

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
							MDAs
Average pupil to toilet stance ration	Reports	Division	Yes	Annually	Reports	High	KCCA, Public, MoES, MoH, UBOS, Development Partners, Other MDAs
Percentage of education classrooms constructed and renovated	Reports	Division	No	Annually	Reports	High	KCCA, Public, MoES, MoFPED, UBOS, Development Partners, Other MDAs
Percentage growth in tourists registered the city	Reports, Survey	Directorate	Yes	Monthly	Reports	High	KCCA, Public, MoES, MoFPED, UBOS, MoTWA Development Partners, Other MDAs
Directorate of Public Health and Environment							
Reduction in Morbidity in the three common diseases in the City.	Reports	Division	Yes	Monthly	Reports	High	KCCA, Public, MoH, UBOS, Development Partners, Other MDAs
Proportion of Public health facilities upgraded	Reports	Division	Yes	Monthly	Reports	High	KCCA, Public, MoH, MoFPED, UBOS, Development Partners, Other MDAs
Proportion of Public health facilities developed or renovated	Reports	Division	Yes	Monthly	Reports	High	KCCA, Public, MoH, MoFPED, UBOS, Development Partners, Other MDAs
Increase in the number of patients using the city Ambulances	Reports, Survey	Division	Yes	Monthly	Reports	High	KCCA, Public, MoH, MoFPED, UBOS, Development Partners, Other MDAs
Proportion of generated solid waste properly disposed to Landfill	Reports	Division	No	Daily	Reports	High	KCCA, Public, MoH, MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Increase in volume of waste collected and properly disposed to treatment centre	Reports	Division	No	Daily	Reports	High	KCCA, Public, MoH, MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Directorate of Physical Planning and Land use							
Ratio of green space to total land area in	Reports	Directorate	No	Annually	Reports	High	KCCA, Public, MoWE, MoLHUD,

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
the city							MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Percentage of green spaces covered and planted with trees	Reports	Directorate/ Division	No	Annually	Reports	High	KCCA, Public, MoWE, MoLHUD, MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Percentage of precincts with detailed neighbourhood plans	Reports	Directorate/ Division	No	Annually	Reports	High	KCCA, Public, MoWE, MoLHUD, MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Proportion of gazette wet lands protected	Reports	Directorate/ Division	No	Annually	Reports	High	KCCA, Public, MoWE, MoLHUD, MoFPED, NEMA, UBOS, Development Partners, Other MDAs
Percentage of parks redesigned and redeveloped	Reports	Directorate/ Division	No	Annually	Reports	High	KCCA, Public, MoWT MoLHUD, MoFPED, UBOS, Development Partners, Other MDAs
Directorate of Legal Affairs							
Crime rate reduction	Reports	Division	Yes	Quarterly	Reports	High	KCCA, Public, Uganda Police, MoIF, MoJCA, UBOS, Development Partners, Other MDAs
Increase in public compliance in City rules and regulations	Reports	Division	Yes	Quarterly	Reports	High	KCCA, Public, Uganda Police, MoIF, MoJCA, UBOS, Development Partners, Other MDAs
Percentage reduction in court awards	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Public, MoJCA, UBOS, Development Partners, Other MDAs
Proportion of city ordinances updated and publicized	Reports	Directorate	No	Annually	Reports	High	KCCA, Public, MoJCA, Parliament, UBOS, Development Partners, Other MDAs

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
Proportion of citizens awareness of city ordinances	Survey	Directorate	No	Annually	Reports	High	KCCA, Public, MoJCA, Parliament, UBOS, Development Partners, Other MDAs
Proportion of cases successfully completed by the KCCA judicial system (Case success rate)	Reports	Directorate	No	Annually	Reports	High	KCCA, Public, MoJCA, UBOS, Development Partners, Other MDAs
Executive Director's office							
Increase in monetary value from partner support	Reports	Directorate	No	Annually	Reports, MOUs	High	KCCA, MoFPED, Parliament, Development Partners, Other MDAs
Increase in number of partnerships developed	Reports	Directorate	No	Annually	Reports, MOUs	High	KCCA, MoFPED, Parliament, Development Partners, Other MDAs
Percentage of PPP deals executed	Reports	Directorate	No	Annually	Reports, MOUs	High	KCCA, MoFPED, Parliament, Development Partners, Other MDAs
Level of citizen satisfaction on the annual citizen report card	Survey	Directorate	No	Annually	Reports, MOUs	High	KCCA, MoFPED, Parliament, Development Partners, Other MDAs
Proportion of business processes automated	Reports	Directorate	No	Annually	systems	High	KCCA, MoFPED, MoICT, Parliament, Development Partners, Other MDAs
Proportion of key data bases developed and regularly updated	Reports	Directorate	No	Annually	systems	High	KCCA, MoFPED, MoICT, Parliament, Development Partners, Other MDAs
Proportion of key business processes documented	Reports	Directorate	No	Annually	Reports	High	KCCA, MoFPED, MoICT, Parliament, Development Partners, Other MDAs
Proportion of strategies implemented in the communication framework	Reports	Directorate	No	Annually	Reports	High	KCCA, MoICT, Parliament, Development Partners, Other MDAs
Proportion of planned public accountability engagements and dialogues conducted	Reports	Directorate/ Division	Yes	Quarterly	Reports	High	KCCA, MoICT, Parliament, Development Partners, Other MDAs
Increase in the	Reports	Directorate/	Yes	Quarterly	Reports	High	KCCA, Parliament,

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
number of people reached through community engagements		Division					Development Partners, Other MDAs
Percentage of risk interventions in disaster framework implemented	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, Development Partners, Other MDAs
Proportion of disaster mitigation strategies implemented	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, Development Partners, Other MDAs
Reduction in Disaster casualties recorded	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, Development Partners, Other MDAs
Reduction in the response time of the Disaster	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, Development Partners, Other MDAs
Proportion of interventions adopted in the climate change strategy	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, NEMA, MoWE, MoLHUD, MoICT, Development Partners, Other MDAs
Proportion of climate change initiatives implemented	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, OPM, NEMA, MoWE, MoLHUD, MoICT, Development Partners, Other MDAs
Reduction in city's vulnerability to climate change and other disasters (use households/people exposed to disasters)	Survey	Directorate	No	Annually	Reports	High	KCCA, Parliament, OPM, NEMA, MoWE, MoLHUD, MoICT, Development Partners, Other MDAs
Directorate of Treasury Services							
Percentage reduction in audit queries	Reports	Directorate	No	Quarterly	Reports	High	KCCA, Parliament, AG, IGG, OPM, MoFPED, Development Partners, Other MDAs
Proportion of budget funded by internally mobilized funds	Reports	Directorate	No	Annually	Reports	High	KCCA, Parliament, AG, IGG, OPM, MoFPED, Development Partners, Other MDAs
Percentage of local revenue spent on CAPEX	Reports	Directorate	No	Annually	Reports	High	KCCA, Parliament, AG, IGG, OPM, MoFPED, Development

Statistics/Indicator produced	Data Source (Survey Census Administrative Data)	Lowest level of disaggregation (City, Directorates, Divisions, Parishes and Service points)	Sex disaggregated (Yes/No)	Frequency of Production	Accessibility & availability (Website, Report, etc.)	Level of Demand (High, Medium, Low)	Data Users; Internal/External
							Partners, Other MDAs
Proportion of planned activities executed within budget	Reports	Directorate	No	Annually	Reports	High	KCCA, Parliament, AG, IGG, OPM, MoFPED, Development Partners, Other MDAs
Directorate of Administration and Human Resource							
Proportion of priority equipment in place	Reports	Directorate/ Division	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Computer staff ratio	Reports	Directorate/ Division	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Percentage of planned institutional infrastructure rehabilitated	Reports	Directorate/ Division	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Proportion of institutional infrastructure in good condition.	Reports	Directorate/ Division	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Proportion of Staff development programs implemented	Reports	Directorate/ Division	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Number of strategic competences built	Reports	Directorate	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs
Proportion of staff meeting performance expectation	Reports	Directorate	No	Quarterly	Reports	High	KCCA, MoPS, MoGLSD, MoFPED, Development Partners, Other MDAs

Annex 2: Monitoring & Evaluation Logical Framework Matrix

	Verifiable Indicators	Baseline	Target	Means of Verification	Assumptions
Vision Have an efficient and demand driven KCCA Statistical System	All statistics produced in KCCA is according to internationally recognized standards.	New	70%	UBOS NSS Statistical Quality Assessment Reports	Continued Management support towards statistics.
	Quality score of the KCCA statistical environment, and statistics.	New	60%	UBOS NSS Statistical Quality Assessment Reports	Continued Management support towards statistics
Mission Produce and disseminate demand driven quality statistics that informs planning and decision making for improved service delivery in KCCA	No. of City policies developed/reviewed as a result of informed decisions aided by KCCA statistics	New	2	Reports produced	Resource availability Increased appreciation and use of Statistics in Planning and Policy formulation
	Increased amount of resources allocated to KCCA statistics production and development	New	30% increase over the next 5 years	Annual allocations	Appreciation of the role of statistics by senior management
	% improvement in the statistical quality score of KCCA	New	60%	UBOS NSS Statistical Quality Assessment reports	Continued Management support towards statistics
	% improvement in user satisfaction for KCCA statistics	New	60%	User satisfaction survey reports.	Statistics users will appreciate its importance
	% Alignment of KCCA statistics with the NDPIII indicators	New	90%	Annual Reports	Stakeholders will be aware of the importance of statistics.
				Quarterly Reports	Appreciation of the role of statistics by senior management
Statistical Abstract					
SG1: Strengthen coordination, cooperation, and partnerships with KCCA and the NSS					
Hierarchy of Objectives	Objectively Verifiable Indicators	Baseline	Target	Means of Verification	Assumptions
Establish centralized repository for data and statistical reporting	Establish an electronic repository on the KCCA main server	New	December 21	Electronic repository established on the KCCA server	Functional ICT system in place
	Establish a physical repository in the KCCA main library		December 21	Physical repository established in the KCCA library	Space availed in the library
Organize and hold quarterly meetings for the Statistics Committee	Number of KCCA Statistics Committee meetings held	New	4 meetings annually	Minutes of meetings held	
Develop the authority's research agenda	KCCA research agenda developed	New	December 21	Research agenda	
Align Authority data production initiatives to	KCCA data indicators aligned to NDPIII	New	December 21	Statistical Abstract aligned to NDPIII	

Government planning and development processes					
Lobby for finances to support statistical production and management	One Concept note prepared	New	Annually	Education Concept Note	
				Client Satisfaction Survey	
Popularize the KCCA Strategic Plan for statistics among KCCA statistical committee members	Inaugural meeting to popularise the KCCA SPS to the Statistical Committee members	New	June 21	Inaugural meeting minutes	
SG2: Increased Statistical Capacity in KCCA					
Hierarchy of Objectives	Objectively Verifiable Indicators	Baseline	Target	Means of Verification	Assumptions
Re-align and profile a standard set of directorate indicators to NDPIII	Indicators of each directorate re-aligned to the NDPIII	New	June 22	List of indicators aligned to NDPIII	
Continue to improve and collect administrative data from the existing systems	Updated data collection tools	Data collection tools for 2019	Tools reviewed annually	Updated data collection tools	
	Administrative data collected periodically (weekly, monthly, quarterly and annually)	Data records as at 2019	Quarterly updates	Updated administrative data records on the KCCA main server	Availability of reliable data sources
					Cooperation from the data providers
Undertake surveys to fill gaps associated with reliance on administrative data	Number of surveys undertaken	New	4 annual surveys	Survey Reports	Availability of resources to undertake surveys
Produce the Annual Statistical Abstract	Annual Statistical Abstract published	Statistical Abstract 2019	4 statistical abstracts prepared (by September of each year)	Statistical Abstract	
Procure and install the necessary hardware and software for use by the Statistical Unit	Hardware and software items procured and installed	New	Infrastructure	Hardware and software items procured and installed	Availability of resources
			A Functional and dedicated statistical office		
			Hardware		
			5 Desktop Computers		
			1 projector		
			2 laptops		
Software					

			SPSS		
			STATA		
			EpiData		
Develop a Research and Statistics electronic system for keeping data	Electronic system developed	New	December 21	Research and Statistics data on the server	
Hard copies of Research and Statistics Data	Manual Registers developed	New	December 21	Data Backup systems	
				- Registries	
				- Hardcopies of documents	
SG3: Strengthened system for data production and development in KCCA that is linked to the wider NSS goal for production of statistics					
Hierarchy of Objectives	Objectively Verifiable Indicators	Baseline	Target	Means of Verification	Assumptions
Conduct research to improve quality of indicators and statistics (needs assessment)	Number of indicators to be improved	New	December 21	Needs Assessment Report	Indicators can be changed from time to time depending on the prevailing needs and circumstances
Establish KCCA statistics Quality Assurance team	Statistics Quality Assurance team comprising of staff of the research & statistics unit, statistics committee, and UBOS technical personnel	New	16 quarterly quality assurance meetings by December 2025	Minutes of the statistics quality assurance team meetings	
Regularly update the KCCA compendium of statistical concepts and definitions and metadata for core KCCA indicators	Statistical concepts and definitions updated	New	Compendium of Statistical concepts and definitions updated annually	Updated compendium	
Provide soft skills training to data producers in data analysis, presentation and reporting	Number of soft skills trainings provided to data producers	New	4 Annual soft skills trainings	Training Reports	Availability of resources to provide training
Carry out refresher training for all KCCA statistics committee members	Number of statistics Committee members trained	New	4 annual trainings	Training Reports	Availability of resources to provide training
Undertake benchmarking in organizations to improve the capacity for management of data	Benchmarking sessions undertaken	New	3 benchmarking sessions undertaken within the period of the SPS	Benchmarking reports	Availability of resources
SG4: Enhanced dissemination, uptake and use of statistics					
Hierarchy of Objectives	Objectively Verifiable Indicators	Baseline	Target	Means of Verification	Assumptions

Develop user friendly formats for disseminating Authority statistics	User friendly formats developed	Statistical Abstract 2019	Annually	Statistical Abstracts	
		Annual report 2019/20		Annual Reports	
Conduct data needs assessment	Data needs assessment tool developed and shared with directorates	New	December 21	Data needs assessment tool	
Develop and operationalize the KCCA statistics web link	A research and statistics link developed and operationalized	https://www.kcca.go.ug/open-gov	Annual update of the link	KCCA statistics website/link (https://www.kcca.go.ug/open-gov)	
Widen dissemination channels to include the media, workshops, emails, websites and other social media platforms	Dissemination channels widened through workshops	New	Annually	Dissemination workshop reports	Availability of resources to hold workshops

Annex 3: KCCA Five Year Schedule of Statistical Activity 2020/21 – 2024/25

SG1: Strengthen coordination, cooperation, and partnerships with KCCA and the NSS		2020/21				2021/22				2022/23				2023/24				2024/25			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.1	Establish centralized repository for data and statistical reporting																				
1.2	Organize and hold quarterly meetings for the Statistics Committee																				
1.3	Develop the authority's research agenda																				
1.4	Align Authority data production initiatives to Government planning and development processes																				
1.5	Lobby for finances to support statistical production and management																				
1.6	Popularize the KCCA Strategic Plan for statistics among KCCA statistical committee members																				
SG2: Increased Statistical Capacity in KCCA																					
Activity																					
2.1	Re-align and profile a standard set of directorate indicators to NDPIII																				
2.2	Continue to improve and collect administrative data from the existing systems																				
2.3	Undertake surveys to fill gaps associated with reliance on administrative data																				
2.4	Produce the Annual Statistical Abstract																				
2.5	Procure and install the necessary hardware and software for use by the Statistical Unit																				
2.6	Develop a Research and Statistics electronic system for keeping data																				
2.7	Hard copies of Research and Statistics Data																				
SG3: Strengthened system for data production and development in KCCA that is linked to the wider NSS goal for production of statistics																					
Activity																					
3.1	Conduct research to improve quality of indicators and statistics (needs assessment)																				

3.2	Establish KCCA statistics Quality Assurance team																			
3.3	Regularly update the KCCA compendium of statistical concepts and definitions and metadata for core KCCA indicators																			
3.4	Provide soft skills training to data producers in data analysis, presentation and reporting																			
3.5	Carry out refresher training for all KCCA statistics committee members																			
3.6	Undertake benchmarking in organizations to improve the capacity for management of data																			
SG4: Enhanced dissemination, uptake and use of statistics																				
	Activity																			
4.1	Develop user friendly formats for disseminating Authority statistics																			
4.2	Conduct data needs assessment																			
4.3	Develop and operationalize the KCCA statistics web link																			
4.4	Widen dissemination channels to include the media, workshops, emails, websites and other social media platforms																			

Annex 4: The KCCA Statistics Committee

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Annex 5: Identified key Potential Partners

- Uganda Bureau of Statistics (UBOS)
- Government Ministries and Departments (MDAs)
- Uganda Revenue Authority (URA)
- Uganda Registration Service Bureau (URSB)
- National Social Security Fund (NSSF)
- Makerere University
- National Water and Sewerage Cooperation (NWSC)
- Uganda Police Force (UPF)
- UMEME
- Hotels
- Telecommunication companies
- Non-Governmental Organizations (NGOs)
- Community Based Organizations (CBOs)

Annex 6: Regularly demanded indicators that are produced by KCCA

Indicator	Source of Data	Frequency of Collection
Directorate of Gender, Community Services and Production		
Percentage growth in Household Income	Survey	Annually
Proportion of people below the poverty line.	Study	Annually
Increase in the number of youth trained in vocational / technical skills (incubation centres established)	Reports	Monthly
Increase in the number of new jobs created	Reports	Monthly
Increase in the number of SACCOs registered in the city	Reports	Monthly
Increase in the number of markets constructed	Reports	Monthly
Increase in the number of Community Based Organizations registered	Reports	Monthly
Directorate of Revenue Collection		
Percentage of new businesses established in the targeted city value chain)	Reports	Monthly
Reduction in time taken to obtain trading license	Reports	Monthly
Reduction in time taken to receive inspection of business premises.	Reports	Monthly
Revenue target ratio	Reports	Quarterly
Percentage increase in local revenue mobilization	Reports	Quarterly
Reduction in the number of non-compliant individuals/ businesses apprehended	Reports	Quarterly
Proportion of local revenue collected within the targeted period	Reports	Annually
Increase in the number of tax payers registered	Reports	Annually
Directorate of Engineering and Technical Services		
Proportion of paved roads of road network	Reports	Monthly
Proportion of road junctions improved and signalized	Reports	Monthly
Proportion of city residents using Mass Transport system	Reports	Quarterly
Reduction in Time spent in traffic	Reports	Quarterly
Percentage of households within 500 meters off tarmac road	Reports	Quarterly
Percentage of household income spent on transport	Surveys	Annually
Transport mode share by commuters	Reports	Annually
Percentage reduction in accidents recorded	Reports	Quarterly
Percentage of city roads and streets with street lights	Reports	Monthly
Directorate of Education and Social Services		
Pass rate or reduction in failure rate in Primary schools in the city.	Reports	Annually
Increase in the Numeracy rate	Reports	Annually
Increase in literacy rate	Reports	Annually
Average pupil to classroom ratio (40:1)	Reports	Quarterly
Average pupil to toilet stance ration	Reports	Quarterly
Percentage of education classrooms constructed and renovated	Reports	Annually
Percentage growth in tourists registered the city	Reports, Survey	Monthly
Directorate of Public Health and Environment		
Reduction in Morbidity in the three common diseases in the City.	Reports	Annually
Proportion of Public health facilities upgraded	Reports	Annually
Proportion of Public health facilities developed or renovated	Reports	Semi-Annually
Increase in the number of patients using the city Ambulances	Reports, Survey	Monthly
Proportion of generated solid waste properly disposed to Landfill	Reports	Monthly
Increase in volume of waste collected and properly disposed to treatment centre	Reports	Monthly
Directorate of Physical Planning and Land use		
Ratio of green space to total land area in the city	Reports	Quarterly
Percentage of green spaces covered and planted with trees	Reports	Quarterly
Percentage of precincts with detailed neighbourhood plans	Reports	Annually
Proportion of gazette wet lands protected	Reports	Annually
Percentage of parks redesigned and redeveloped	Reports	Semi-Quarterly
Directorate of Legal Affairs		
Crime rate reduction	Reports	Quarterly
Increase in public compliance in City rules and regulations	Reports	Quarterly

Indicator	Source of Data	Frequency of Collection
Percentage reduction in court awards	Reports	Annually
Proportion of city ordinances updated and publicized	Reports	Quarterly
Proportion of citizens awareness of city ordinances	Reports	Quarterly
Proportion of cases successfully completed by the KCCA judicial system (Case success rate)	Reports	Annually
Executive Director's office		
Increase in monetary value from partner support	Reports	Quarterly
Increase in number of partnerships developed	Reports	Quarterly
Percentage of PPP deals executed	Reports	Quarterly
Level of citizen satisfaction on the annual citizen report card	Reports	Annually
Proportion of business processes automated	Reports	Annually
Proportion of key data bases developed and regularly updated	Reports	Monthly
Proportion of key business processes documented	Reports	Annually
Proportion of strategies implemented in the communication framework	Reports	Monthly
Proportion of planned public accountability engagements and dialogues conducted	Reports	Quarterly
Increase in the number of people reached through community engagements	Reports	Monthly
Percentage of the risk interventions in disaster as a result of the framework	Reports	Quarterly
Proportion of disaster mitigation strategies implemented	Reports	Quarterly
Reduction in Disaster casualties recorded	Reports	Quarterly
Reduction in the response time of the Disaster	Reports	Quarterly
Proportion of interventions adopted in the climate change strategy	Reports	Quarterly
Proportion of climate change initiatives implemented	Reports	Quarterly
Reduction in city's vulnerability to climate change and other disasters (use households/people exposed to disasters)	Reports	Annually
Directorate of Treasury Services		
Percentage reduction in audit queries	Reports	Annually
Proportion of budget funded by internally mobilized funds	Reports	Annually
Percentage of local revenue spent on CAPEX	Reports	Annually
Proportion of planned activities executed within budget	Reports	Annually
Directorate of Administration and Human Resource		
Proportion of priority equipment in place	Reports	Annually
Computer staff ratio	Reports	Annually
Percentage of planned institutional infrastructure rehabilitated	Reports	Semi-Annually
Proportion of institutional infrastructure in good condition.	Reports	Monthly
Proportion of Staff development programs implemented	Reports	Quarterly
Number of strategic competences built	Reports	Quarterly
Proportion of staff meeting performance expectation	Reports	Semi-Annually

Annex 7: Propose Budget breakdown FY 2020/21- 2024/25 *(this however will be reviewed annually)*

No.	Activity	2020/21	2021/22	2022/23	2023/24	2024/25
1	SG 1: Strengthen Coordination, Cooperation, and Partnerships within KCCA and the NSS					
1.1	Establish a centralized repository for data and statistical reporting	5,500,000	10,000,000	5,500,000	10,000,000	5,500,000
1.2	Organize and hold quarterly meetings for the KCCA Statistics Committee	9,900,000	14,850,000	17,820,000	21,384,000	25,660,800
1.3	Develop the authority's research agenda					
1.4	Align Authority data production initiatives to Government planning and development processes.					
1.5	Lobby for finances to support statistical production and management.					
1.6	Popularize the KCCA Strategic Plan for statistics among KCCA statistical committee members	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Sub Total	20,400,000	29,850,000	28,320,000	36,384,000	36,160,800
2	SG 2: Increased Statistical Capacity in KCCA					
2.1	Produce the Annual Statistical Abstract	12,000,000	30,000,000	36,000,000	36,000,000	36,000,000
2.2	Continue to improve and collect administrative data from the existing systems such as e-citie.					
2.3	Re-align and profile a standard set of directorate performance indicators					
2.4	Undertake surveys to fill gaps associated with reliance on administrative data.					
2.5	Procure and install the necessary hardware and software for use by the Statistical Unit.					
2.6	Develop a Research and Statistics electronic system for keeping data					
2.7	Hard copies of Research and Statistics Data					
	Sub Total	12,000,000	30,000,000	36,000,000	36,000,000	36,000,000
3	SG 3 Strengthened System for Data Production and Development in KCCA that is Linked to the Wider NSS Goal for Production of Statistics					
3.1	Conduct research to improve quality of indicators and statistics (needs assessment)					
3.2	Establish KCCA statistics Quality Assurance team					
3.3	Regularly update the KCCA compendium of statistical concepts and definitions and metadata for core KCCA indicators					
3.4	Provide soft skills training to data producers in data analysis, presentation and reporting					
3.5	Carry out refresher training for all KCCA statistics committee members.	7,500,000	15,000,000	15,000,000	15,000,000	15,000,000
3.6	Undertake benchmarking in organizations to improve the capacity for management of data.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Sub Total	17,500,000	25,000,000	25,000,000	25,000,000	25,000,000
4	SG 4: Enhanced Dissemination, Uptake and use of Statistics					
4.1	Develop user friendly formats for disseminating Authority statistics					
4.2	Conduct data needs assessment					
4.3	Develop and operationalize the KCCA statistics web link					

4.4	Widen dissemination channels to include the media, workshops, emails, websites and other social media platforms					
	Sub Total					
5	Administrative					
	Consultative Engagements	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	Purchase of a Unit vehicle		320,000,000			
	Office related expenses	10,000,000	12,000,000	13,200,000	14,520,000	15,972,000
	Sub Total	40,000,000	362,000,000	43,200,000	44,520,000	45,972,000
	Grand Total	89,900,000	446,850,000	132,520,000	141,904,000	143,132,800

Annex 8: Sustainable Development Goal Indicators to Which KCCA Contributes

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

4.1.1 Proportion of children and young people: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex

4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

4.a.1 Proportion of schools with access to: (a) electricity; (b) the Internet for pedagogical purposes; (c) computers for pedagogical purposes; (d) adapted infrastructure and materials for students with disabilities; (e) basic drinking water; (f) single sex basic sanitation facilities; and (g) basic handwashing facilities (as per the WASH indicator definitions)

4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States

4.c.1 Proportion of teachers in: (a) pre-primary; (b) primary; (c) lower secondary; and (d) upper secondary education who have received at least the minimum organized teacher training (e.g. pedagogical training) pre-service or in-service required for teaching at the relevant level in a given country

Goal 5. Achieve gender equality and empower all women and girls

5.1 End all forms of discrimination against all women and girls everywhere

5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex

5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

5.5.1 Proportion of seats held by women in national parliaments and local governments

5.5.2 Proportion of women in managerial positions

Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all

7.1 By 2030, ensure universal access to affordable, reliable and modern energy services

7.1.1 Proportion of population with access to electricity

7.1.2 Proportion of population with primary reliance on clean fuels and technology

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

11.1.1 Proportion of urban population living in slums, informal settlements or inadequate housing

11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

11.2.1 Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities

11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

11.3.1 Ratio of land consumption rate to population growth rate

11.3.2 Proportion of cities with a direct participation structure of civil society in urban planning and management that operate regularly and democratically

11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage

11.4.1 Total expenditure (public and private) per capita spent on the preservation, protection and conservation of all cultural and natural heritage, by type of heritage (cultural, natural, mixed and World Heritage Centre designation), level of government (national, regional and local/municipal), type of expenditure (operating expenditure/investment) and type of private funding (donations in kind, private non-profit sector and sponsorship)

11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations

11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management

11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities

11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning

11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels

11.c Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials

11.5.1 Number of deaths, missing persons and persons affected by disaster per 100,000 people

11.5.2 Direct disaster economic loss in relation to global GDP, including disaster damage to critical infrastructure and disruption of basic services

11.6.1 Proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated, by cities

11.6.2 Annual mean levels of fine particulate matter (e.g. PM2.5 and PM10) in cities (population weighted)

11.7.1 Average share of the built-up area of cities that is open space for public use for all, by sex, age and persons with disabilities

11.7.2 Proportion of persons victim of physical or sexual harassment, by sex, age, disability status and place of occurrence, in the previous 12 months

11.a.1 Proportion of population living in cities that implement urban and regional development plans integrating population projections and resource needs, by size of city

11.b.1 Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015-2030a

11.b.2 Number of countries with national and local disaster risk reduction strategies

11.c.1 Proportion of financial support to the least developed countries that is allocated to the construction and retrofitting of sustainable, resilient and resource-efficient buildings utilizing local materials

Goal 12. Ensure sustainable consumption and production patterns

12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse

12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products

12.5.1 National recycling rate, tons of material recycled

12.b.1 Number of sustainable tourism strategies or policies and implemented action plans with agreed monitoring and evaluation tools

Goal 13. Take urgent action to combat climate change and its impacts

13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

13.2 Integrate climate change measures into national policies, strategies and planning

13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning

13.1.1 Number of countries with national and local disaster risk reduction strategies

13.1.2 Number of deaths, missing persons and persons affected by disaster per 100,000 people

13.2.1 Number of countries that have communicated the establishment or operationalization of an integrated policy/strategy/plan which increases their ability to adapt to the adverse impacts of climate change, and foster climate resilience and low greenhouse gas emissions development in a manner that does not threaten food production (including a national adaptation plan, nationally determined contribution, national communication, biennial update report or other)

13.3.1 Number of countries that have integrated mitigation, adaptation, impact reduction and early warning into primary, secondary and tertiary curricula

13.3.2 Number of countries that have communicated the strengthening of institutional, systemic and individual capacity-building to implement adaptation, mitigation and technology transfer, and development actions

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

16.6 Develop effective, accountable and transparent institutions at all levels

16.6.1 Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)

16.6.2 Proportion of the population satisfied with their last experience of public services

16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels

16.7.1 Proportions of positions (by sex, age, persons with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary) compared to national distributions

16.7.2 Proportion of population who believe decision making is inclusive and responsive, by sex, age, disability and population group

Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

Finance

17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

17.1.1 Total government revenue as a proportion of GDP, by source

17.1.2 Proportion of domestic budget funded by domestic taxes

Technology

17.6 Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge-sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism

17.6.1 Number of science and/or technology cooperation agreements and programmes between countries, by type of cooperation

17.6.2 Fixed Internet broadband subscriptions per 100 inhabitants, by speed

17.7 Promote the development, transfer, dissemination and diffusion of environmentally sound technologies to developing countries on favourable terms, including on concessional and preferential terms, as mutually agreed

17.7.1 Total amount of approved funding for developing countries to promote the development, transfer, dissemination and diffusion of environmentally sound technologies

17.8 Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology

17.8.1 Proportion of individuals using the Internet

Every number has a story

$$\sigma = \sqrt{\frac{1}{n-1} \sum_{i=1}^n (x_i - \bar{x})^2}$$

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