



**REPUBLIC OF ZAMBIA**

# **DECENTRALISATION IMPLEMENTATION PLAN 2023-2027**



**“Realising Local Development through Citizen Participation”**

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# DECENTRALISATION IMPLEMENTATION PLAN 2023-2027

## **THEME:**

**ACTUALISING DECENTRALIZATION FOR  
LOCAL DEVELOPMENT**

March, 2023



## FOREWORD



The Government of the Republic of Zambia has approved the revised National Decentralisation Policy of 2023. The revised policy outlines the Government's strategic direction and measures to actualize Government vision of a *"Citizen-driven local governance within a unitary State for sustainable development"*.

This Implementation Plan provides a strategic framework to guide implementation of the Policy over a five-year period 2023-2027. The Plan specifies the objectives, measures, indicators and annual targets to be attained and their related cost estimates.

Recognising that decentralisation reforms are multifaceted and interlinked, realization of the policy objectives will require an integrated approach. The operationalisation of the Policy through this plan therefore demands that stakeholders work as one entity to achieve the set targets.

The successful implementation of the Plan will require an effective coordination and oversight mechanism. The Decentralisation Policy Implementation Committee (DPIC) will provide oversight for the implementation of the Plan. The implementation of this plan will be driven by the Technical Working Groups and Decentralisation Task Forces in Ministries, Provinces and Districts. The Community will also play an important role in the implementation of the Plan. Further, the decentralisation agenda calls on the continued support from our Cooperating and Implementation Partners.

Patrick K. Kangwa

**SECRETARY TO THE CABINET**

March, 2023

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## WORKING DEFINITIONS

|                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Autonomy:</b>          | Means independence in decision-making and in the execution of such decisions within a given framework.                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Capacity:</b>          | Refers to a combination of resources, systems and authority that permits an Organisation to achieve its goals.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Citizen:</b>           | Means a citizen of Zambia.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Community:</b>         | Entails a group of people with shared interests living in one place, a ward, district, province or country.                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Council Area:</b>      | Refers to the District for which a council has been established under the Local Government Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Council:</b>           | Refers to the locally elected representative governing body of a Local Authority.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Decentralisation:</b>  | Means the transfer of responsibilities, authority, functions as well as power and appropriate resources to provincial, district and sub-district levels                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Deconcentration:</b>   | Refers to the transfer of functions and resources to lower-level units of the same administrative system while authority over decision making and use of such resources remains with the centre ( i.e. from the headquarters of an institution or administrative system to the lower levels.) in the case of Government administration, this would entail the transfer of functions performed at headquarters of the ministry to the provincial, district and / or sub-district offices, while power and authority are retained by the centre. |
| <b>Delegation:</b>        | Refers to the transfer of functions and resources to a subordinate authority with capacity to act on behalf of the superior authority without a formal transfer of authority in the same structure. Example is when an office of lower level is assigned to perform some duties or tasks by the higher office. However, the lower office will still be required to consult the higher office on matters that require decision making.                                                                                                          |
| <b>Devolution:</b>        | Entails a form of decentralisation where there is a transfer of rights, functions and powers or an office from the central government or State institution to a subnational authority or the bringing of a service that is provided at central government level to, or opening of a branch of a public office or institution at a sub- national level.                                                                                                                                                                                         |
| <b>District:</b>          | Refers to a specific geographical area in a province declared under the Provincial and District Boundaries Act.                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Local Authority:</b>   | Means a council and its secretariat.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Local Development:</b> | Refers to the mobilisation of human, economic, socio-cultural, political and natural resources for the improvement and transformation of livelihoods and communities at the local level.                                                                                                                                                                                                                                                                                                                                                       |
| <b>Local Governance:</b>  | Entails the governance processes and institutions at the subnational level which includes governance by and with Local Authorities, civil society and other relevant actors at the local level.                                                                                                                                                                                                                                                                                                                                                |

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|                                                |                                                                                                                            |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <b>Local Government:</b>                       | Means governance at the local level.                                                                                       |
| <b>Provincial and District Administration:</b> | Refers to administrative arrangements for carrying out Central Government functions at the Provincial and District levels. |
| <b>Sub-national level:</b>                     | Means an administrative division of government at the Provincial or District level.                                        |
| <b>Sub-structure:</b>                          | Refers to a district, ward or village.                                                                                     |
| <b>Ward:</b>                                   | Means an administrative unit into which a district is divided for the purpose of electing councilors.                      |



## ACRONYMS

|       |                                              |
|-------|----------------------------------------------|
| 8NDP  | Eighth National Development Plan             |
| AIDS  | Acquired Immunodeficiency Syndrome           |
| CDF   | Constituency Development Fund                |
| CSOs  | Civil Society Organisations                  |
| CDFC  | Constituency Development Fund Committee      |
| DCs   | District Commissioners                       |
| DDCCs | District Development Coordinating Committees |
| GRZ   | Government of the Republic of Zambia         |
| HIV   | Human Immunodeficiency Virus                 |
| HRM   | Human Resource Management                    |
| HRMC  | Human Resource Management Committee          |
| IDP   | Integrated Development Plan                  |
| IGFA  | Inter-governmental Fiscal Architecture       |
| IFA   | Inter-governmental Fiscal Architecture       |
| LA    | Local Authority                              |
| LED   | Local Economic Development                   |
| LG    | Local Government                             |
| LGEF  | Local Government Equalisation Fund           |
| LGSC  | Local Government Service Commission          |
| MEL   | Monitoring, Evaluation and Learning          |
| MPs   | Members of Parliament                        |
| MPSAs | Ministries, Provinces and Spending Agencies  |
| PFM   | Public Financial Management                  |
| ROs   | Responsible Officers (ROs)                   |
| WDCs  | Ward Development Committees                  |

## SECTION ONE: INTRODUCTION

Zambia’s aspiration to have a fully decentralised and democratically elected system of governance within a Unitary State dates back to the independence period in the 1960s. Since then, the country has sought to implement a governance system that endeavours to facilitate the participation of citizens in decision-making towards improved service delivery and enhanced local development.

In 2002, the country adopted the first National Decentralisation Policy, which was later launched in 2004 and subsequently revised in 2013. The 2013 Policy recognised the critical role of traditional leaders in national development and the vital role of the district in facilitating development and service delivery while promoting citizen participation. It provided for Mayors and Council Chairpersons to be elected by universal suffrage in the Council Areas. Another key feature of the 2013 Policy was the establishment of a new decentralised structure of governance backed by legislation comprising four levels, namely the National, Provincial, District and Sub-district levels.

In pursuit of the country’s desire to decentralise her governance system, Zambia signed the African Charter on the Values and Principles of Decentralisation, Local Governance, and Local Development in 2015. In 2016, decentralisation was entrenched in the Constitution of Zambia through the (Amendment) Act, No. 2 of 2016, thereby cementing Zambia’s resolve towards a devolved system of governance.

Key milestones achieved during the 2013 Policy implementation included the election of Mayors/ Council Chairpersons by universal suffrage, and the establishment of the Ward Development Committees (WDCs) and Constituency Development Fund Committee (CDFC) by legislation to strengthen citizen participation in local development. The role of traditional leaders in local governance was also strengthened through their participation in the House of Chiefs, in Councils, and in the Constituency Development Fund and Ward Development Committees. Another achievement was the increased allocation of human and financial resources to the lower levels for enhanced service delivery and local development. Government also decentralised some of their functions to the district level and the Local Authorities, bringing services closer to the people.

Notwithstanding these achievements, the country has not yet fully devolved of functions and responsibilities from national government to Local Authorities and other subnational structures in line with the Constitution and Vision 2030. Some existing laws and policies are not yet aligned with the constitutional provisions on decentralisation. In addition, the country is yet to achieve equity in the allocation of resources to the subnational level.

The 2023 Revised Policy provides a framework to actualise decentralisation by devolution, which is critical for citizen participation in achieving sustainable local development and enhanced service delivery. The Policy identifies and addresses the challenges that were experienced at implementation of the previous Policy. It takes into account the significant developments and changes that have taken place in the environment, and provides a broader scope to address emerging issues.



This Implementation Plan has been developed to operationalise the National Decentralisation Policy which provides a strategic framework to actualise decentralisation by devolution. The Implementation Plan, therefore outlines the specific interventions to be undertaken including the results to be generated to achieve the Policy objectives.

The Policy Implementation Plan is divided into four Sections. Section One is the Introduction, while Section Two outlines the Vision, Rationale and Guiding Principles for the Policy. Section Three presents the Policy Objectives while Section Four outlines the Implementation Plan for the Policy.

## SECTION TWO: VISION, RATIONALE, AND GUIDING PRINCIPLES

### 2.1 Vision

The vision of this Policy is:

***“Citizen-driven local governance within a unitary State for sustainable development”.***

### 2.2 Rationale

The country’s aspiration for a devolved system of governance is centred on the promotion of citizens’ rights to participate in local governance and development. Previous attempts to actualise this aspiration have been negatively impacted by several factors which include constraints in the legislative framework, political economy, and weak capacity at various levels.

To achieve Government’s vision, this Policy aims to realise socio-economic transformation and community empowerment for improved livelihoods whilst recognising the need to promote peoples’ rights and space to effectively participate in sustainable local development.

The Policy focuses on the transfer of rights, functions and powers or an office from the central government or state institutions to a subnational authority, as well as bringing services provided at central government level to, or opening a branch of a public office or institution, at a subnational level in line with the Constitutional provisions. Through this Policy, the Government also seeks to fully devolve exclusive functions of the Local Authorities currently performed by the Central Government to the Local Authorities with matching resources. Selected concurrent national and provincial functions shall be transferred to the district level, accompanied by appropriate resources.

In this regard the Policy and its implementation plan shall address the implementation challenges identified so far and provide stronger impetus for decentralisation.

### 2.3 Guiding Principles

The implementation of this Policy shall be guided by the following principles:

- (i) **Good Governance:** Shall promote democratic, effective and coherent governance systems and institutions. It shall also promote the participation of citizens in decision-making and the transparent and accountable application of public resources.
- (ii) **Equity:** Shall promote the fair distribution and application of national resources to enable sub-structures to undertake their assigned mandates for the benefit of the community.



- (iii) **Subsidiarity:** Shall ensure that governmental decisions and functions are performed at the lowest feasible level, and that Local Authorities shall cooperate with Central Government and other Local Actors to achieve increased efficiency and effectiveness in public action for the delivery of public services.
- (iv) **Constitutional Jurisdiction:** Shall promote respect for exclusion and concurrent functions of each level of government.
- (v) **Co-operative Governance:** Shall ensure that the decentralisation of powers, functions and resources, and the interactions among different levels of government, shall be undertaken in a coordinated and cooperative manner.
- (vi) **Sustainable Local Development:** Shall promote social and economic development that will contribute to the national and local economies, while taking into account current and future environmental conditions, including climate impacts.
- (vii) **Inclusiveness:** Shall promote the participation of citizens in the governance system and decision-making. Affirmative action, non-discrimination and the consideration of cross cutting issues shall be promoted in the implementation of local development programmes and service delivery.

## SECTION THREE: POLICY OBJECTIVES

In order to achieve the Government’s Vision, the following policy objectives shall be pursued:

### 3.1 Decentralised Governance

**Objective 1:** To promote inclusive citizen and community participation in democratic governance at the local level to enhance local development.

### 3.2 Administrative Decentralisation

**Objective 2:** To devolve functions from the national to the subnational and substructure levels to enhance efficiency in the delivery and access to public services.

**Objective 3:** To develop and manage human resources in order to enhance individual and institutional performance.

**Objective 4:** To promote participatory integrated development planning in order to achieve inclusive, sustainable and climate-resilient local development.

### 3.3 Fiscal Decentralisation

**Objective 5:** To enhance financial capacities at the local level in order to support implementation of devolved functions.

**Objective 6:** To promote prudent financial management and accountability in Local Authorities and subnational structures in order to enhance service delivery.

### 3.4 Legal Arrangements for Decentralisation

**Objective 7:** To develop a comprehensive policy and legal framework that supports the effective implementation of a devolved system of governance and local development.

## SECTION FOUR: IMPLEMENTATION PLAN

### 4.0 Implementation, Monitoring and Evaluation Matrix

Below is the implementation, monitoring and evaluation matrix for the National Decentralisation Policy.

#### STRATEGIC FOCUS AREA 1: DECENTRALISED GOVERNANCE

| Objective                                                                                                                         | Measure                                                          | Activity                                                      | Indicator                                                                   | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution   |  |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|------|------|------|------|----------------|---------------------------|--|
|                                                                                                                                   |                                                                  |                                                               |                                                                             | 2023           | 2024 | 2025 | 2026 | 2027 |                |                           |  |
| 1. Governance                                                                                                                     |                                                                  |                                                               |                                                                             |                |      |      |      |      |                |                           |  |
| To promote inclusive citizen and community participation in democratic governance at the local level to enhance local development | Strengthen platforms for community engagement at the local level | Establish and Orient Ward Development Committees              | Number of Ward development Committees established and oriented              | 1858           | 1858 | 1858 | 1858 | 1858 | 5,107,100      | Lead: MLGRD CO/LAS        |  |
|                                                                                                                                   |                                                                  | Establish and Orient Constituency Development Fund Committees | Number of Constituency Development Fund Committees established and oriented | 156            | 156  | 156  | 156  | 156  | 6,400,300      | Lead: MLGRD CO/LAS        |  |
|                                                                                                                                   |                                                                  | Align existing structures at subnational level to WDCs        | Number of existing subnational governance structures re-aligned             | 5              | 5    | 5    | -    | -    | 3,560,890      | Lead: CO MLGRD/LAs/WDCs   |  |
|                                                                                                                                   | Promote the participation of communities in local affairs.       | Conduct Knowledge and awareness survey                        | Number of Knowledge & awareness surveys conducted                           | 1              | -    | -    | -    | -    | 1,650,000      | Lead: ZAMSTATS/ CO        |  |
|                                                                                                                                   |                                                                  | Conduct community sensitisation programmes                    | Number of Community sensitisation programmes conducted                      | 10             | 10   | 10   | 10   | 10   | 6,280,400      | Lead: MIMS CO/ MLGRD /LAS |  |



| Objective                             | Measure                                                                                                                                                                        | Activity                                                   | Indicator                                            | Annual Targets |      |      |      |      | Estimated Cost        | Responsible Institution                            |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------|----------------|------|------|------|------|-----------------------|----------------------------------------------------|
|                                       |                                                                                                                                                                                |                                                            |                                                      | 2023           | 2024 | 2025 | 2026 | 2027 |                       |                                                    |
|                                       |                                                                                                                                                                                | Conduct decentralisation advocacy programmes               | Number decentralisation programmes conducted         | 5              | 5    | 5    | 5    | 5    | 3,800,000             | Lead: MIMS CO/<br>MLGRD /LAS                       |
|                                       | Strengthen capacities of Provinces, Districts, Local Authorities and Wards in effective community engagement, development planning, coordinating and managing service delivery | Undertake Provincial Level Capacity Development Programmes | Number of Provinces covered for Capacity development |                |      |      |      |      |                       |                                                    |
|                                       |                                                                                                                                                                                |                                                            |                                                      | 10             | 10   | 10   | 10   | 10   | 1,200,000             | Lead: CO<br>MLGRD/<br>Provincial<br>Administration |
|                                       |                                                                                                                                                                                | Undertake District Level Capacity Development Programmes   | Number of Districts covered for Capacity development | 116            | 116  | 116  | 116  | 116  | 2,654,790             | Lead: CO<br>MLGRD/District<br>Administration       |
|                                       |                                                                                                                                                                                | Undertake Ward Level Capacity Development Programmes       | Number of Wards covered for Capacity development     | 1858           | 1858 | 1858 | 1858 | 1858 | 3,554,790             | Lead: LAS<br>MLGRD/District<br>Administration      |
| <b>TOTAL DECENTRALISED GOVERNANCE</b> |                                                                                                                                                                                |                                                            |                                                      |                |      |      |      |      | <b>K34,208,270.00</b> |                                                    |



| Objective                                                                                                                                              | Measure                                                                                                                                    | Activity                                                                                                                                         | Indicator                                                                                | Annual Targets                   |      |      |      |      | Estimated Cost | Responsible Institution                                  |                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------|------|------|------|------|----------------|----------------------------------------------------------|-----------------------------------------|
|                                                                                                                                                        |                                                                                                                                            |                                                                                                                                                  |                                                                                          | 2023                             | 2024 | 2025 | 2026 | 2027 |                |                                                          |                                         |
| STRATEGIC FOCUS AREA 2: ADMINISTRATIVE DECENTRALISATION                                                                                                |                                                                                                                                            |                                                                                                                                                  |                                                                                          |                                  |      |      |      |      |                |                                                          |                                         |
| 2. Sector Decentralisation                                                                                                                             |                                                                                                                                            |                                                                                                                                                  |                                                                                          |                                  |      |      |      |      |                |                                                          |                                         |
| To devolve functions from the national to the subnational and substructure levels to enhance efficiency in the delivery and access to public services. | Transfer decision making authority, functions, and resources from the Centre to the Districts, Local Authorities and lowest level possible | Devolve Pontoons, Ferries, Jetties, Piers; Harbours; & Community Sport functions from CG to LAs                                                  | Number of Local Authority exclusive functions transferred to LAs                         | 3                                | -    | -    | -    | -    | 1,917,539      | Lead: CO Sector Ministries/ LAs/Service Commissions      |                                         |
|                                                                                                                                                        |                                                                                                                                            | Devolve Vehicle Licensing; Cultural Matters; and District Archives functions from CG to LAs                                                      | Number of Local Authority exclusive functions transferred to Local Authorities           | 3                                | -    | -    | -    | -    | 2,450,000      | Lead: CO Sector Ministries/ LAs/Service Commissions      |                                         |
|                                                                                                                                                        |                                                                                                                                            | Devolve District Health Services, Ambulance Services; and Veterinary Service functions from CG to LAs                                            | Number of Local Authority exclusive functions transferred to Local Authorities           | 2                                | -    | -    | -    | -    | 3,360,000      | Lead: CO Sector Ministries/ LAs/Service Commissions      |                                         |
|                                                                                                                                                        |                                                                                                                                            | Transfer Concurrent National and Provincial functions to the District Level                                                                      | Number of Concurrent National and Provincial functions transferred to the District Level | -                                | 3    | 5    | 5    | 2    | 1,328,135      | Lead: CO Sector Ministries/ Prov. Adm./District Adm./LAS |                                         |
|                                                                                                                                                        |                                                                                                                                            | Re-align institutional capacities, structures and systems to support the administration and management of devolved functions at the lower level. | Review the Structure of Provincial Administration                                        | Number of Provinces Restructured | 5    | 5    | -    | -    | -              | 978,798                                                  | Lead: CO Provi. Adm/ Sector Ministries/ |

| Objective                                                                                          | Measure                                                                                                   | Activity                                                         | Indicator                                          | Annual Targets |       |       |       |       | Estimated Cost | Responsible Institution                                               |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------|----------------|-------|-------|-------|-------|----------------|-----------------------------------------------------------------------|
|                                                                                                    |                                                                                                           |                                                                  |                                                    | 2023           | 2024  | 2025  | 2026  | 2027  |                |                                                                       |
| To develop and manage human resources in order to enhance individual and institutional performance | Strengthen National and subnational structures for effective coordination and efficient service delivery. | Review the Structure of District Administration                  | Number of Districts restructured                   | 58             | 58    | -     | -     | -     | 1,234,000      | Lead: CO District Adm/Sector Ministries/ Provincial Adm               |
|                                                                                                    |                                                                                                           | Hold National Development Coordination Committee (NDCC) Meetings | Number of NDCC Meetings held                       | 2              | 2     | 2     | 2     | 2     | 3,758,100      | Lead: CO Sector Ministries/ Provincial Adm/ CPs/CSOs                  |
|                                                                                                    |                                                                                                           | Hold Provincial Development Coordination Committee Meetings      | Number of PDCC Meetings held                       | 40             | 40    | 40    | 40    | 40    | 33,346,350     | Lead: Prov. Admn. Sector Depts. /CSOs/ Private Sector                 |
|                                                                                                    |                                                                                                           | Hold District Development Coordination Committee Meetings        | Number of DDCC Meetings held                       | 464            | 464   | 464   | 464   | 464   | 23,228,175     | Lead: District Administration Sector Depts/ LAs /CSOs/ Private Sector |
|                                                                                                    |                                                                                                           | Hold Ward Development Committee Meetings                         | Number of Ward Development Committee Meetings held | 6,496          | 6,496 | 6,496 | 6,496 | 6,496 | 32,805,000     | Lead: LAs WDC Members                                                 |
|                                                                                                    |                                                                                                           | 3. Human Resource Management Reforms and Change Management       |                                                    |                |       |       |       |       |                |                                                                       |
| To develop and manage human resources in order to enhance individual and institutional performance | Re-align organisational structures of the local government service                                        | Review Local Authority Organisational Structures                 | Number of LA Organisational Structures Developed   | 3              | -     | -     | -     | -     | 3,801,300      | Lead: CO PSMD/ LGSC/ CSC/ MLGRD                                       |
|                                                                                                    |                                                                                                           | Develop Organisational Job descriptions for LAs.                 | Number of LAs implementing new Job Descriptions    | -              | 116   | -     | -     | -     | 3,273,370      | Lead: CO PSMD/ LGSC/ CSC/ MLGRD                                       |



| Objective | Measure                                                                                        | Activity                                                                         | Indicator                                                            | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution                                |
|-----------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------|------|------|------|------|----------------|--------------------------------------------------------|
|           |                                                                                                |                                                                                  |                                                                      | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                                        |
|           | Harmonise the terms and conditions of service across the public and Local Government Services. | Undertake a Comprehensive Institutional Capacity Assessment of LAs               | Local Authority Institutional Capacity Assessment undertaken         | 1              | -    | -    | -    | -    | 3,658,100      | Lead: CO PSMD/<br>LGSC/ CSC/<br>MLGRD                  |
|           |                                                                                                | Undertake to harmonise terms and conditions of service across the public and LAs | Terms and Conditions of Service across the Public and LAs harmonised | 1              | -    | -    | -    | -    | 2,345,450      | Lead: CO PSMD/<br>LGSC/ CSC/<br>MLGRD                  |
|           | Establish a decentralised merit-based Human Resource Management System at all levels.          | Establish HRM Committees (HRMCs) by CSC                                          | Number of HRMCs established under CSC                                | 10             | 15   | 20   | -    | -    | 1,110,600      | Lead: CO<br>CSC/Sector<br>Ministries/<br>Institutions  |
|           |                                                                                                | Establish HRM Committees (HRMCs) by TSC                                          | Number of HRMCs established under TSC                                | 116            | 12   | 5    | -    | -    | 2,650,000      | Lead: CO<br>TSC/Sector<br>Ministries/<br>Institutions  |
|           |                                                                                                | Establish HRM Committees (HRMCs) by LGSC                                         | Number of HRMCs established under LGSC                               | 58             | 58   | -    | -    | -    | 2,450,000      | Lead: CO<br>MLGRD/LGSC/<br>LAs/                        |
|           |                                                                                                | Establish HRM Committees (HRMCs) by ZPSC                                         | Number of HRMCs established under ZPSC                               | 9              | 20   | 20   | -    | -    | 1,200,000      | Lead: CO<br>ZPSC/Sector<br>Ministries/<br>Institutions |
|           |                                                                                                | Establish HRM Committees (HRMCs) by ZCSC                                         | Number of HRMCs established under ZCSC                               | -              | 10   | 20   | -    | -    | 980,000        | Lead: CO<br>ZCSC/Sector<br>Ministries/<br>Institutions |
|           |                                                                                                | Appoint Responsible Officers under the CSC                                       | Number of Responsible Officers appointed under CSC                   | 10             | 15   | 20   | -    | -    | 680,600        | Lead: CO<br>CSC/Sector<br>Ministries/<br>Institutions  |

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| Objective                                                              | Measure                                                          | Activity                                                              | Indicator                                                             | Annual Targets |      |      |      |           | Estimated Cost                                         | Responsible Institution                                |
|------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------------|------|------|------|-----------|--------------------------------------------------------|--------------------------------------------------------|
|                                                                        |                                                                  |                                                                       |                                                                       | 2023           | 2024 | 2025 | 2026 | 2027      |                                                        |                                                        |
|                                                                        |                                                                  | Appoint Responsible Officers under the TSC                            | Number of Responsible Officers appointed under TSC                    | 116            | 12   | 5    | -    | -         | 850,000                                                | Lead: CO<br>TSC/Sector Ministries/<br>Institutions     |
|                                                                        |                                                                  | Appoint Responsible Officers under the LGSC                           | Number of Responsible Officers appointed under LGSC                   | 58             | 58   | -    | -    | -         | 1,200,000                                              | Lead: CO<br>MLGRD/LGSC/<br>LAs/                        |
|                                                                        |                                                                  | Appoint Responsible Officers under the ZPSC                           | Number of Responsible Officers appointed under ZPSC                   | 9              | 20   | 20   | -    | -         | 634,050                                                | Lead: CO<br>ZPSC/Sector Ministries/<br>Institutions    |
|                                                                        |                                                                  | Appoint Responsible Officers under the ZCSC                           | Number of Responsible Officers appointed under ZCSC                   | -              | 10   | 20   | -    | -         | 622,750                                                | Lead: CO<br>ZCSC/Sector Ministries/<br>Institutions    |
|                                                                        |                                                                  | Constitute Change Delivery Teams in Public Service and LAs            | Number of change delivery teams in public service and LAs constituted | -              | 80   | 100  | -    | -         | 3,235,000                                              | Lead: CO Service Commissions/<br>Sector Ministries/LAs |
| Promote change management in the Public and Local Government Services. | Initiate change Management Capacity Programmes                   | Number of change management capacity programmes initiated             | 4                                                                     | 4              | 4    | 4    | 4    | 5,484,800 | Lead: CO Service Commissions/<br>Sector Ministries/LAs |                                                        |
|                                                                        | Undertake Service Commission Capacity Building                   | Number of Service Commissions capacity building programmes undertaken |                                                                       | 5              | 5    | 5    | 5    | 2,350,000 | Lead: CO Service Commissions/                          |                                                        |
|                                                                        | Undertake comprehensive human resource capacity needs assessment | Comprehensive capacity needs assessment undertaken                    | -                                                                     | 1              | -    | -    | -    | 3,658,200 | Lead: CO<br>PSMD/Service Commissions                   |                                                        |



| Objective                                                                                                                                    | Measure                                                                                                                              | Activity                                                                                                                 | Indicator                                                                                                     | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------|------|------|------|------|----------------|----------------------------------------------------------------------|
|                                                                                                                                              |                                                                                                                                      |                                                                                                                          |                                                                                                               | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                                                      |
|                                                                                                                                              |                                                                                                                                      | Undertake capacity development programmes for LAs and Public Service                                                     | Number of Capacity programmes for LAs and Public Service undertaken                                           | 4              | 4    | 4    | 4    | 4    | 4,568,900      | Lead: CO<br>PSMD/Service<br>Commissions/<br>Sector<br>Ministries/LAs |
| <b>4. Local Development Planning and Budgeting Strategic Focus Area</b>                                                                      |                                                                                                                                      |                                                                                                                          |                                                                                                               |                |      |      |      |      |                |                                                                      |
| To promote participatory integrated development planning in order to achieve inclusive, sustainable and climate resilient local development. | Promote inclusive formulation and implementation of sustainable Integrated Development Plans.                                        | Develop Integrated Development Plans.                                                                                    | Number of LA with Integrated Development Plans                                                                | 100            | 16   | -    | -    | -    | 4,796,173      | Lead: MLGRD<br>CO/MoFNP/ LAs                                         |
|                                                                                                                                              |                                                                                                                                      | Disseminate Integrated Development Plans.                                                                                | Number of IDP dissemination Meetings held (Provincial Meetings)                                               | 8              | 2    | -    | -    | -    | 1,255,450      | Lead: MLGRD<br>CO/MoFNP/ LAs                                         |
|                                                                                                                                              | Promote the mainstreaming of HIV/AIDS, gender, disability, climate change and other emerging issues in Integrated Development Plans. | Undertake training of LAs on the mainstreaming of HIV/AIDS, Gender, Disability, Climate Change and Other Emerging Issues | Number of LAs trained in HIV/AIDS, Gender, Disability, Climate Change and Other Emerging Issues mainstreaming | 100            | 16   | -    | -    | -    | 1,856,000      | Lead: MLGRD<br>CO/MoFNP/ LAs                                         |
|                                                                                                                                              |                                                                                                                                      | Mainstream HIV/AIDS, gender, disability, climate change and other emerging issues in IDPs                                | Number of IDPs with HIV/AIDS, gender, disability, climate change and other emerging issues Mainstreamed       | 100            | 16   | -    | -    | -    | 856,000        | Lead: MLGRD<br>CO/MoFNP/ LAs                                         |

| Objective                                    | Measure                                                                                                                    | Activity                                                       | Indicator                                                         | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution                |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------|----------------|------|------|------|------|----------------|----------------------------------------|
|                                              |                                                                                                                            |                                                                |                                                                   | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                        |
|                                              | Promote public-private partnerships for local level development among Local Authorities and other sub-national structures. | Confer Local Authorities with the status of Planning Authority | Number of LAs conferred with Planning Authority Status            | 25             | 65   | 20   | -    | -    | 4,512,385      | Lead: MLGRD CO/MLGRD/MFNP/LAs          |
|                                              |                                                                                                                            | Capacity Building of LAs in Public Private Sector Partnerships | Number of LA capacity built in Public Private Sector Partnerships | -              | 58   | 58   | -    | -    | 3,194,400      | Lead: MoCT CO/Private Sector/MLGRD/LAs |
|                                              |                                                                                                                            | Establish sub-national competitiveness                         | Subnational competitiveness established                           | -              | 1    | -    | -    | -    | 1,311,500      | Lead: MLGRD CO/MLGRD/MFNP/LAs          |
| <b>TOTAL ADMINISTRATIVE DECENTRALISATION</b> |                                                                                                                            |                                                                |                                                                   |                |      |      |      |      |                | <b>K166,941,125.00</b>                 |



| Objective                                                                                                   | Measure                                                                                               | Activity                                                          | Indicator                                     | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution          |  |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------|----------------|------|------|------|------|----------------|----------------------------------|--|
|                                                                                                             |                                                                                                       |                                                                   |                                               | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                  |  |
| STRATEGIC FOCUS AREA 3: FISCAL DECENTRALISATION                                                             |                                                                                                       |                                                                   |                                               |                |      |      |      |      |                |                                  |  |
| 5. Fiscal Decentralisation and Financial Management                                                         |                                                                                                       |                                                                   |                                               |                |      |      |      |      |                |                                  |  |
| To enhance financial capacities at the local level in order to support implementation of devolved functions | Strengthen financial resource sharing and allocation mechanisms between Central and Local Government. | Review LGEF Allocative Formula                                    | LGEF Allocative Formula reviewed              | 1              | -    | -    | -    | -    | 1,251,620      | Lead: MLGRD CO/MoFNP/ AGO/LAs    |  |
|                                                                                                             |                                                                                                       | Develop CDF Allocative Formula                                    | CDF Allocative Formula developed              | 1              | -    | -    | -    | -    | 1,101,200      | Lead: MLGRD CO/MoFNP/ AGO/LAs    |  |
|                                                                                                             |                                                                                                       | Review and disseminate CDF Guidelines                             | Number of Guidelines Developed                | 1              | -    | -    | -    | -    | 1,345,000      | Lead: MLGRD CO/MoFNP/LAs         |  |
|                                                                                                             |                                                                                                       | Develop Sector Granting Formula                                   | Number of Sector Granting Formula developed   | 6              | 2    | -    | -    | -    | 2,188,000      | Lead: MoFNP Devolving Ministries |  |
|                                                                                                             | Strengthen local Authority capacities for mobilising own-source revenues.                             | Undertake Fiscal Decentralisation Studies                         | Number of Studies Commissioned                | 2              | 2    | 1    | 1    | 1    | 2,501,564      | Lead: CO MLGRD/MoFNP/ AGO/LAs    |  |
|                                                                                                             |                                                                                                       | Undertake LA Capacity Building programmes on Revenue Mobilisation | Number of LAs capacitated                     | 50             | 50   | 50   | 50   | 50   | 3,655,000      | Lead: MLGRD CO/MoFNP/ AGO/LAs    |  |
|                                                                                                             |                                                                                                       | Develop a Local Tolling Programme                                 | Number of Tolling Programmes Established      | -              | 1    | -    | -    | -    | 2,806,610      | Lead: MoFNP CO/MLGRD/LAs         |  |
|                                                                                                             | Review and implement the framework for Intergovernmental Transfers                                    | Update the Intergovernmental Fiscal Architecture                  | Intergovernmental Fiscal Architecture Updated | 1              | -    | -    | -    | -    | 1,545,000      | Lead: MoFNP CO/MLGRD/LAs         |  |

“Realising Local Development through Citizen Participation”

| Objective                                                                                                                                        | Measure                                                              | Activity                                                          | Indicator                                                                   | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution             |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|------|------|------|------|----------------|-------------------------------------|
|                                                                                                                                                  |                                                                      |                                                                   |                                                                             | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                     |
| To promote prudent financial management and accountability in Local Authorities and subnational structures in order to enhance service delivery. |                                                                      | Roll-Out the Intergovernmental Fiscal Architecture                | Number of Intergovernmental Fiscal Architecture sensitisation meetings held | 4              | 6    | -    | -    | -    | 2,788,530      | Lead: MoFNP<br>CO/MLGRD/LAs         |
|                                                                                                                                                  | Strengthen Local Authority Financial Management and Accounting       | Develop a Standardised LA Financial Management Information System | Number of LAs Financial Management Information Systems Developed            | -              | 1    | -    | -    | -    | 2,136,310      | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                                                                                                                                  |                                                                      | Digitise LA Revenue Collection                                    | Number of LA with revenue collection digitized systems                      | 16             | 50   | 50   | -    | -    | 4,571,816      | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                                                                                                                                  |                                                                      | Undertake LA Financial and Accounting Systems Audit               | Number of LA Financial and Accounting Systems Audits undertaken             | 50             | 50   | 16   | -    | -    | 3,408,615      | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                                                                                                                                  |                                                                      | Train LAs in Financial Management and Accounting                  | Number of LAs Trained in Financial Management and Accounting                | 50             | 50   | 50   | 50   | 50   | 1,890,000      | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                                                                                                                                  |                                                                      | Appoint Town Clerks/Council Secretaries as Controlling Officers   | Number of Town Clerks/Council Secretaries appointed as Controlling Officers | -              | 116  | -    | -    | -    | 650,000        | Lead: MoFNP<br>CO/MLGRD/LAs         |
|                                                                                                                                                  | Harmonise accounting policies and practices across Local Authorities | Develop Accrual Accounting Policies                               | Accrual Accounting Policies Developed                                       | -              | 1    | -    | -    | -    | 1,676,000      | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |

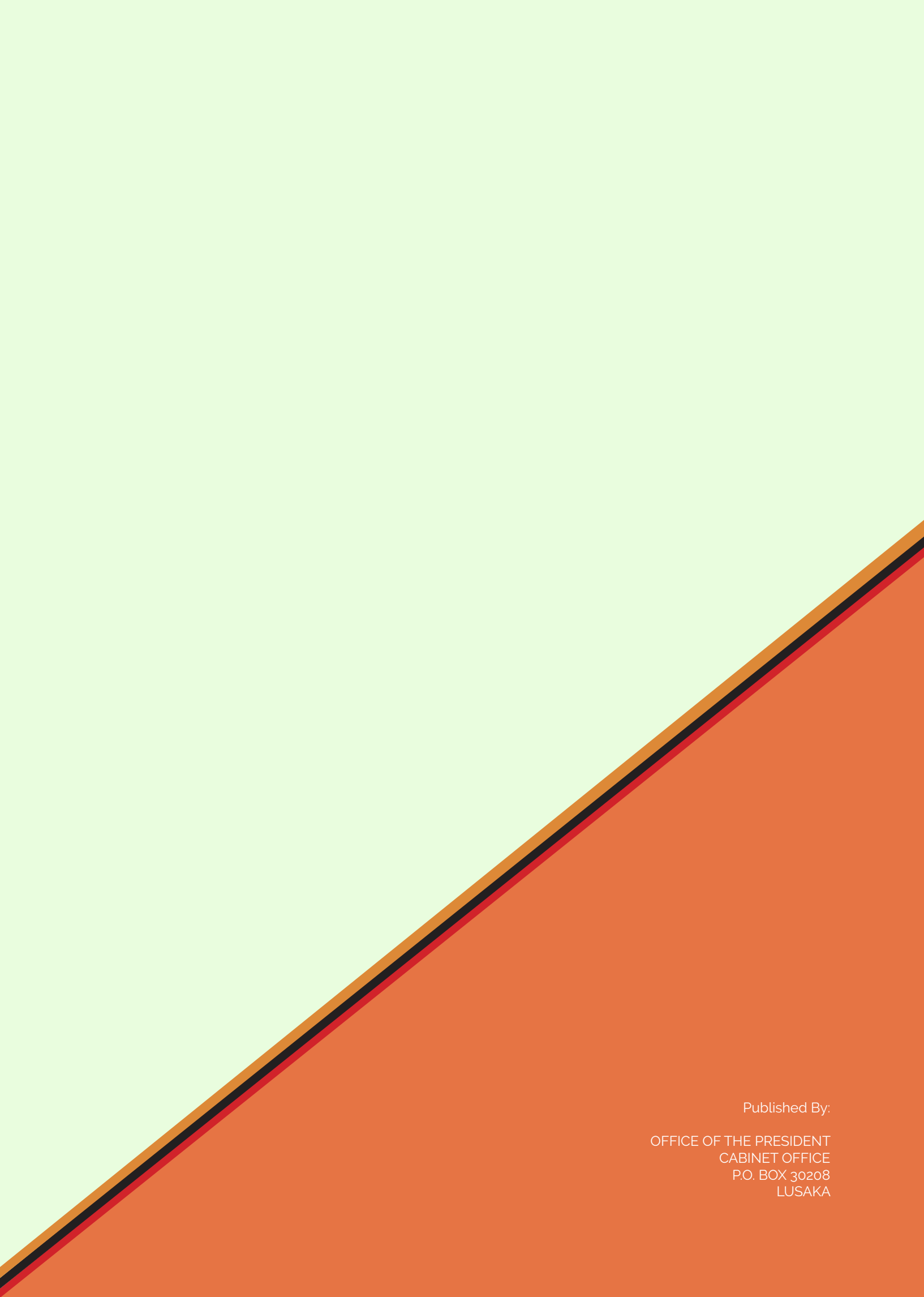


| Objective                            | Measure                                                                | Activity                                                                   | Indicator                                                                   | Annual Targets |      |      |      |      | Estimated Cost        | Responsible Institution             |
|--------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|------|------|------|------|-----------------------|-------------------------------------|
|                                      |                                                                        |                                                                            |                                                                             | 2023           | 2024 | 2025 | 2026 | 2027 |                       |                                     |
|                                      |                                                                        | Train Local Authority Accounting staff on Accrual Accounting               | Number of LA Accounting Staff Trained on Accrual Accounting Policies        | -              | 80   | 80   | -    | -    | 2,820,456             | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                      |                                                                        | Undertake Valuation of Assets                                              | Number of Local Authorities Covered                                         | -              | 50   | 66   | -    | -    | 2,058,000             | Lead: MoFNP<br>CO/MLGRD/LAs         |
|                                      | Strengthen Local Authority Debt Management and Sustainability Capacity | Develop the LA Debt Management Database                                    | Debt Management Database Developed                                          | -              | 1    | -    | -    | -    | 1,683,110             | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                      |                                                                        | Develop LA Debt Liquidation Plans                                          | Number of LAs with Debt Liquidation Plans                                   | 25             | 75   | 16   | -    | -    | 4,287,984             | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                      |                                                                        | Establish a Mechanism for Debt cancellation, refinancing and restructuring | Mechanisms for Debt cancellation, refinancing and restructuring established | -              | 1    | -    | -    | -    | 1,238,700             | Lead: MoFNP<br>CO/MLGRD/<br>AGO/LAs |
|                                      |                                                                        | Assess LA compliance to Conditions for Matching Grants                     | Number of Compliance Assessments Undertaken                                 | -              | 1    | 1    | 1    | 1    | 1,970,350             | Lead: MoFNP<br>MLGRD/LAs            |
| <b>TOTAL FISCAL DECENTRALISATION</b> |                                                                        |                                                                            |                                                                             |                |      |      |      |      | <b>K47,573,865.00</b> |                                     |

| Objective                                                                                                                                             | Measure                                                                | Activity                                                        | Indicator                                                 | Annual Targets |      |      |      |      | Estimated Cost | Responsible Institution                                                    |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------|----------------|------|------|------|------|----------------|----------------------------------------------------------------------------|--|
|                                                                                                                                                       |                                                                        |                                                                 |                                                           | 2023           | 2024 | 2025 | 2026 | 2027 |                |                                                                            |  |
| STRATEGIC FOCUS AREA 4: POLICY COORDINATION AND LEGAL ARRANGEMENTS FOR DECENTRALISATION                                                               |                                                                        |                                                                 |                                                           |                |      |      |      |      |                |                                                                            |  |
| 4.6. Policy Coordination and Legal Reforms                                                                                                            |                                                                        |                                                                 |                                                           |                |      |      |      |      |                |                                                                            |  |
| To develop a comprehensive Policy and Legal framework that supports effective implementation of a devolved system of governance and local development | Strengthen Coordination Mechanisms for Decentralisation implementation | Hold DPIC Meetings                                              | Number of DPIC meetings held                              | 2              | 2    | 2    | 2    | 2    | 2,680,000      | Lead: CO Sector Service Commissions/ Ministries/ Provincial Administration |  |
|                                                                                                                                                       |                                                                        | Undertake Monitoring and Evaluation Programmes                  | Number of M&E Programmes undertaken                       | 4              | 4    | 4    | 4    | 4    | 3,788,690      | Lead: CO Sector Service Commissions/ Ministries                            |  |
|                                                                                                                                                       |                                                                        | Hold Coordination Capacity Strengthening Programs               | Number of coordination strengthening programs implemented | 1              | 1    | 1    | 1    | 1    | 2,650,000      | Lead: CO Sector Service Commissions/ Ministries/ Provincial Administration |  |
|                                                                                                                                                       |                                                                        | Establish and Orient Decentralisation Task Forces at all levels | Number of Task forces established and oriented            | 166            | 166  | 166  | 166  | 166  | 6,480,600      | Lead: CO Sector Ministries/Prov. Adm/District Adm                          |  |
|                                                                                                                                                       |                                                                        | Undertake Sensitisation and Advocacy Programmes                 | Number of Sensitisation & Advocacy Programmes Undertaken  | 10             | 10   | 10   | 10   | 10   | 2,788,680      | Lead: CO Sector Ministries/Prov. Adm/District Adm/CSOs.                    |  |
|                                                                                                                                                       |                                                                        | Undertake Knowledge Sharing Visits                              | Number of Knowledge Sharing Visits Undertaken             | 1              | 1    | 1    | 1    | 1    | 7,819,000      | Lead: CO CPs/ CSOs.                                                        |  |
|                                                                                                                                                       |                                                                        | Commission DIP Mid/End -Term Review                             | Number of Reviews Commissioned                            | -              | -    | 1    | -    | 1    | 3,969,500      | Lead: CO CSOs/ CPs/Private Sector.                                         |  |

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