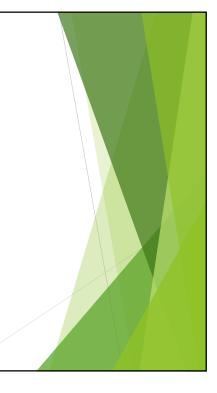
Policy and Planning Unit

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Outline of the presentation

- Mandate
- Function of the Unit
- Staffing in the Unit
- ▶ NDP III implementation PWGs
- Manufacturing programme
- Manufacturing leadership arrangement TWC
- Planning process and Calender



Mandate:

The Unit is responsible for coordinating ; planning, monitoring and evaluation, policy research , analysis of strategies and programmes across the Ministry and its Agencies.

Functions of the Planning Unit The Planning and Policy Unit is a support function to the Ministry to Coordinate;

- Coordinate the implementation of Planning Frameworks NDP, ensure they are in tandem with the National Policy framework,
- Preparation and formulating fundable projects
- The preparation of the budget framework paper in line with National Planning Calendar
- Preparation of Ministerial Policy Statement This summarizes progress of previous FY, Plans for successor FY annual and quarterly work plans
- Preparation of Periodic report for submission to Office of the Prime Minister and MoFPED (Quarterly and Annual)
- Monitoring and evaluating the Programme (Sector) plans and programmes
- Secretariate function of the Manufacturing Programme under the NDPIIL
- Review strategies, projects and programmes and ensure their implementation

Human Resources -Staffing

- ▶ The Unit has 9 staff :
- Assistant Commissioner Head of Unit
- Principal Economist
- Principal Policy Analyst
- Senior Policy analyst
- Senior M&E officer
- Economist
- Statistician
- Office Assistant (Attendant)

NDP III implementation - Programme Working Groups

Definitions ; Programmes are a group of votes that enable delivery of a specific programme under NDP III ;

- 1. Agro industrialization
- 2. Mineral Development
- 3. Sustainable development of petroleum resources
- 4. Tourism Development
- 5. Natural Resources, Environment, Climate Change, Land and Water Management
- 6. Private Sector Development
- 7. Manufacturing
- 8. Integrated transport infrastructure and services
- 9. Sustainable Energy Development

PWG cont

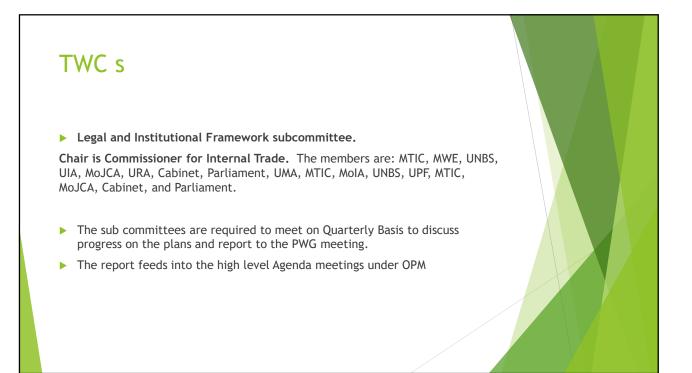
- 10. Digital transformation
- 11. Sustainable urbanization and housing
- 12. Human Capital Development
- 13. Innovation, Technology Development and Transfer
- 14. Community Mobilization and Mindset Change
- 15. Governance and Security
- 16. Public Sector Transformation
- 17. Regional Development
- 18. Development Plan Implementation

Result Areas for the Programme Working Group

- Reduce the value of imported medical products and pharmaceuticals from USD 285.6 million to USD 200 million;
- Increase the share of manufactured exports to total exports from 12.3 percent to 19.8 percent;
- Increase the industrial sector contribution to GDP from 27.1 percent to 28.6 percent;

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Planning Process

- ▶ NDP III provide the overarching structure from which MDA plans are prepared
- > The plans detail MDA specific strategies interventions and activities
- > The plans are made within the available MTEFF-ceilings provided by MoFPED
- The planning Cycle begins in July at the start of New FY with Evaluation and review of the previous FY.
- Setting priorities of the next planning period through Consultation with Stakeholders
- Preparation of Budget frameworks begins Sept upon receipt of 1St BCC and ends Dec.

Planning Process

- The budget are prepared submitted to MoFPED inline with approved resource limits by March of Every Year
- ► After Parliamentary review budgets are later approved by Parliament. Incorporated into the MPS and laid in Parliament in June .
- Plan and Budget execution goes through out the year however shortfalls and emergencies may be addressed through supplementary budgets

Challenges Over 70 % of the Ministry budget is recurrent in nature and suffers the annual budget cuts. A few Development Projects funded under the Ministry The integration budgets under other Votes eg Agro Industrialisation , Private sector Development etc have not yielded results