

# Policy and Planning Unit

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## Outline of the presentation

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- ▶ 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 NDPIII
- ▶ 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;

## Manufacturing Programme

- ▶ Programme No.7 out of the 18 programmes under the NDP III
- ▶ The Political leadership is vested in the Ministry of Trade Industry and Cooperatives. Hon. Minister is expected make annual performance reports on the Programme in the high level cluster meeting under OPM

The programme leadership structures is as follows;

- ▶ Political leadership - Hon. Minister MTIC
- ▶ Technical Coordinated - PS MTIC
- ▶ Secretariat coordination - Assist Commissioner P&P
- ▶ 3 technical working Committees each under Chairperson

## Manufacturing Programme - TWCs

- ▶ **The Manufacturing Supporting Infrastructure Sub-Committee.**

The sub committee chairs is the **Commissioner for Industry and Technology**.  
The member are; MTIC, MoFPED, MoWT, MEMD, MoWE, MAAIF, MICT&NG, UIA, UFZA, UIRI, NEMA, LGs , Development Partners, UDB, MWE,

- ▶ **Enhanced Exports and Import Substitution Sub Committee.**

The sub committee chair is **Commissioner for External Trade**.

The members are: MTIC, MoH, Medical related manufacturers, Academic & research institutions, Health Workers' Professional Associations, NCRI, International Health Agencies MTIC, UNBS, UMA, UDB, Private sector, MOSTI, UIA, Academia, Private sector, MTIC, UMA, UDB, Private sector

## TWC s

- ▶ **Legal and Institutional Framework subcommittee.**

**Chair is Commissioner for Internal Trade.** The members are: MTIC, MWE, UNBS, UIA, MoJCA, URA, Cabinet, Parliament, UMA, MTIC, MoIA, UNBS, UPF, MTIC, MoJCA, Cabinet, and Parliament.

- ▶ The sub committees are required to meet on Quarterly Basis to discuss progress on the plans and report to the PWG meeting.
- ▶ The report feeds into the high level Agenda meetings under OPM

## 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 1<sup>st</sup> 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