BUSINESS PLAN
2015/16

National Bureau of Statistics
DAR ES SALAAM
June, 2015
Foreword

The 2015/16 National Bureau of Statistics (NBS) Business Plan will accomplish the corporate objectives aiming at providing of quality statistics and statistical services in the country. These corporate objectives which will be achieved through employing sound concepts, definitions, methods and standards as well as appropriate skills, will lead to the production of an increased range, products and services which are reliable and timely. It is important to note that harmonization and coordination of official statistics in the National Statistical Systems (NSS) are essential for the creation of among our customers.

The utilization of the scarce resources in order to achieve value for money has been emphasised clearly in this Plan in the sense of having effective development of quality products and services. The process of strengthening and sustaining statistical production including application of Information Technology and Data Management is also included in this plan. The Plan has incorporated the 2015/16 strategies and activities stipulated in the 2013/14 – 2015/16 Tanzania Statistical Master Plan (TSMP).

Dr. Albina Chuwa
Director General
June, 2015
List of Abbreviations

ASM  Agriculture Statistical Manager
CDs  Compatible Discs
CPI  Consumer Price Index
DESD Directorate of Economic Statistics Director
DG  Director General
DFAM  Directorate of Finance, Administration and Marketing
DSOD  Directorate of Statistical Operations Director
DSSD  Directorate of Social Statistics Director
EAC  East Africa Community
ESAM  Environment and Statistical Analysis Manager
FM  Finance Manager
FOM  Field Operations Manager
GDDS  General Data Dissemination System
GDP  Gross Domestic Product
GIS  Geographical Information System
GPS  Global Positioning System
HBS  Household Budget Survey
ICSM  Industrial and Construction Statistics Manager
ICT  Information Communication Technology
ILFS  Integrated Labour Force Survey
IT  Information Technology
ITM  Information Technology Manager
LPSPM  Labour and Price Statistics Manager
MAB  Ministerial Advisory Board
M&E  Monitoring and Evaluation
MDG  Millennium Development Goals
MTEF  Medium Term Expenditure Framework
NASM  National Accounts Statistics Manager
NBS  National Bureau of Statistics
NGOs  Non-Government Organizations
NSGRP  National Strategy for Growth and Reduction of Poverty
OC  Other Charges
OPRAS  Open Performance Review and Appraisal System
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<tr>
<td>PAM</td>
<td>Personnel and Administrative Manager</td>
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<tr>
<td>PhD</td>
<td>Doctor of Philosophy</td>
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<td>PMU</td>
<td>Procurement Management Unit</td>
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<td>RSM</td>
<td>Regional Statistical Manager</td>
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<tr>
<td>SDDS</td>
<td>Special Data Dissemination Standard</td>
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<td>SDSM</td>
<td>Social and Demographic Statistics Manager</td>
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<td>SMSCM</td>
<td>Statistical Methods, Standards and Coordination Manager</td>
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<td>TASTA</td>
<td>Tanzania Statistical Association</td>
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<td>TO</td>
<td>Transport Officer</td>
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<td>TSM</td>
<td>Tax Statistics Manager</td>
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<td>TDHS</td>
<td>Tanzania Demographic and Health Survey</td>
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<td>TISD</td>
<td>Tanzania Integrated Statistical Database</td>
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<td>THMIS</td>
<td>Tanzania HIV and Malaria Indicator Survey</td>
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<td>TNADA</td>
<td>Tanzania National Data Archive</td>
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<td>TSED</td>
<td>Tanzania Socio-Economic Database</td>
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<td>TSMP</td>
<td>Tanzania Statistical Master Plan</td>
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<td>TTTSM</td>
<td>Trade, Transport, Tourism and Migration Statistics Manager</td>
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Executive Summary

The 2015/16 Business Plan is the third and final in the implementation of the three year Strategic Plan for the period 2013/14 - 2015/16. This Business Plan executes the National Statistical Development Strategy in the country, which is also known as Tanzania Statistical Master Plan (TSMP).

The Vision of the NBS is to become a one-stop centre for official statistics in Tanzania and the Mission is to produce quality official statistics and services that meet needs of national and international stakeholders for evidence-based planning and decision making. The mission statement which is the direction taken by the National Bureau of Statistics (NBS) will be accomplished through application of its core values; which are Customer Focus, Respect and Integrity, Transparency, Service Excellence, Professionalism, Confidentiality, Impartiality, Accountability, Teamwork and being Outcome Oriented.

The overall objective of NBS Vision and Mission is to facilitate informed planning and decision-making processes. This overall objective will be achieved by attaining the following Corporate Objectives:

- a) Addressing and providing supportive services to staff living with HIV/AIDS;
- b) Implementation of the National Anti-Corruption Strategy;
- c) Strengthening infrastructure for statistical production;
- d) Provision of quality statistics for informed decision making;
- e) Coordination of statistical activities in the country; and
- f) Improvement of corporate management system.

In this Business Plan the implementation plan strategies are designed to meet each of the stated objectives. These strategies are:

- (a) Developing and implementing better work planning and reporting systems;
- (b) Improving the transparency and accountability of internal decision making;
- (c) Building capacity within Regional Statistical Offices with the aim of decentralizing statistical functions to the regions; and
- (d) Improving the publicity and marketing of statistical products and services.
In the period covered by this plan the NBS will continue to produce the following Core Statistics: Consumer Price Indices (CPI), Producer Price Indices, Gross Domestic Product (GDP) and Per Capita GDP, Industrial Production, Employment and Earnings, Central Register of Establishments (CRE), Environmental Statistics and Tourism Statistical Information.

The NBS will also undertake Censuses and Surveys in order to, among other uses, facilitate the monitoring and evaluation of the Millennium Development Goals (MDGs) and National Strategy for Growth and Reduction of Poverty (NSGRP) programs.

To implement this plan, the NBS will need financial resources amounting to TZS 63,361,632,000/= for Financial Year 2015/16. The Budget is comprised of production of core statistics and other charges TZS 20,530,822,482/=, Personnel Emolument TZS 5,508,282,156/=, Development Budget TZS 1,620,000,000/=, and other major surveys will cost TZS 35,702,528,000 /. Apart from financial resources, NBS will utilize the services of 198 staff.

It should be emphasized that the visualized outcomes in the 2013/14 – 2015/16 Strategic Plan will be realized through planned Monitoring and Evaluation (M & E) system which has been designed to ensure that the interventions and outputs are achieved. Open Performance Review Appraisal System (OPRAS) will be used to monitor and evaluate the performance of individual staff members.

Moreover, TSMP M & E Framework for financial year 2015/16 will be used to monitor and evaluate all activities described in this Plan.
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CHAPTER ONE

Background Information

1.0 Introduction

The National Bureau of Statistics is one of the Government executive agencies established under the Executive Agencies Act No. 30, of 1997 as amended by Act No. 13, of 2009. It was established following the transformation of the former Central Bureau of Statistics which was a department under the Planning Commission. The transformation of NBS from a ministerial department to an executive agency aimed at enhancing effectiveness and efficiency in the overall process of statistical production. The transformation was later followed by an enactment of the Statistics Act No. 1, of 2002, which revoked the Statistics Ordinance of 1961.

As a Government executive agency, NBS provides efficient statistical services, giving increased value for money for the benefit of the Government and the public in general. It carries out its activities in a business-like manner using financial management and business-planning techniques.

1.2 Vision and Mission

1.2.1 Vision

“To become a one -stop centre for official statistics in Tanzania.”

1.2.2 Mission

“To produce quality official statistics and services that meet needs of national and international stakeholders for evidence-based planning and decision making.”

1.3 Tanzania Statistics Act No. 1, 20002

The mandate to carry out statistical activities in Tanzania Mainland is given by the Tanzania Statistics Act No 1, 2002. The Statistics Act No. 1, 2002, empowers the NBS to produce timely and accurate statistics for use by the Government and other users. According to the Act, the Main activities of the NBS are to:

(a) To provide statistics to the Government, business community and general public as well as international organizations for use in planning and decision making; and

(b) To co-ordinate statistical activities so as to produce statistics that are consistent.

However, before performing functions which extend to Tanzania Zanzibar, the NBS is required to make consultation with the Office of the Chief Government Statistician (OCGS), Zanzibar.
1.4 Core Values

In order for the NBS to achieve the set goals and objectives for the given reference period, the institution believes and subscribes to the following core values:

a) Customer Focus
b) Respect and Integrity
c) Transparency
d) Services Excellence
e) Professionalism
f) Confidentiality
g) Impartiality
h) Accountability
i) Teamwork

1.5 Statistical Products and Services

The following products and services were produced and rendered during the period under review:

i) Annual National Accounts Statistics;
ii) Quarterly National Accounts Statistics;
iii) Current Agriculture Statistics;
v) Agriculture Statistics on Large Scale Farms;
v) Annual Industrial Production Statistics;
vi) Quarterly Manufacturing Statistics;
vii) Foreign Trade Statistics;
viii) Employment and Earnings Statistics;
ix) Tourism Statistics;
x) National Consumer Price Indices;
xi) Regional CPI;
xii) Environment Statistics;
xiii) Socio Economic Profiles for Iringa Region and its Districts (Mufindi, Kilolo, Iringa Municipal, Iringa District Council, Ludewa and Njombe Town Council);
xiv) Business Register;
xv) Statistical Concepts and Definitions;
xvi) Statistical Library services;
xvii) Statistical Abstract
xviii) Tax Statistics; and
xix) Consultancy services.
BOARD AND ORGANIZATION STRUCTURE

Ministerial Advisory Board

The Ministerial Advisory Board (MAB) provides advice to the Minister responsible for statistics. It was established under the Executive Agencies Act No. 30 of 1997 as amended by Act No.13 of 2009. The MAB consists of the Chairman and other four members who are appointed by the Minister of the parent ministry to NBS.

Members of the Ministerial Advisory Board

Prof. Milline J. Mbonile
Chairman

Mary Faini
Member

Dr. Paula Tibandebage
Member

John Mwilima
Member

Doreen Laurent
Member

Dr. Albina Chuwa
Secretary/Director General
1.6 NBS Organization Structure

The NBS organisation structure is comprised of three managerial levels. The first level is the Office of the Director General. The second and the third levels are made up of Directorates and Departments respectively. According to the organisation structure, NBS has four Directorates assisted by a total of 13 Departments which are namely as:-

i) Directorate of Finance, Administration and Marketing
   - Finance Manager (FM)
   - Personnel and Administration Manager (PAM)
   - Information Technology and Marketing Manager (ITM)

ii) Directorate of Population Census and Social Statistics
   - Social and Demographic Statistics Manager (SDSM)
   - Labor and Price Statistics Manager (LPSM)
   - Tax Statistics Manager (TSM)

iii) Directorate of Economic Statistics
   - National Accounts Statistics Manager (NASM)
   - Agriculture Statistics Manager (ASM)
   - Industrial and Construction Statistics Manager (ICSM)
   - Trade, Transport, Tourism and Migration Statistics Manager (TTSM)

iv) Directorate of Statistical Operations
   - Statistical Methods, Standards and Coordination Manager (SMSCM)
   - Field Operations Manager (FOM)
   - Environmental Statistics and Statistical Analysis Manager (ESAM)

Certain Units such as Internal Audit Unit, Legal Unit, Publicity Unit and Procurement Management Unit operates directly under the Director General’s Office.

In addition, the NBS has 21 Regional offices in Tanzania Mainland. The NBS is planning to open 4 new offices in the newly established regions. The NBS has a staff of 198 persons as of June, 2014. (Figure 2 page 36) Shows the organization structure of the NBS.
1.7 Methodology

In the process of preparing NBS Business Plan 2015/16, the participatory approach was used, whereby all staff, were involved through departmental meetings. Other inputs were gathered through undertaking a review and updating of the previous business plans. The Business Plan is now being shared with the Workers Council for comments before submitting to the Ministerial Advisory Board for approval.

1.8 Organization of the 2015/16 Business Plan

The Business Plan for Financial Year 2015/16 comprises six chapters; Chapter One presents Background Information. Highlights of the NBS products and services are presented in Chapter Two. Situational Analysis and Financial resources are presented in Chapter Three and Four respectively. Chapters Five describes Monitoring, Reviews and Evaluation. Chapter Six dwells on how this Business Plan will be monitored and evaluated basing on the planned objectives, targets and activities.

1.9 Contact Address

NBS Headquarters is in Dar es Salaam along Kivukoni Front. For general enquiries, contact the Director General, 18 Kivukoni Road, and 119921 Dar es Salaam, Tanzania.
Telephone +255 22 2122722/3, +255 22 2122724, Fax +255 22 2130852,
E-mail: dg@nbs.go.tz and website: www.nbs.go.tz.
Figure 1: NBS map Location
CHAPTER TWO
NBS Products and Services

2.0 Introduction

The NBS has the mandate to produce official statistics and statistical services which are used to monitor and evaluate development programs in the Country. The following are NBS products and services:

2.1 Production of Core Statistics

Some of the core statistics produced by the NBS include: Consumer Price Indices (CPI), Gross Domestic Product (GDP), Per Capita GDP, Gross National Saving, Regional GDP, Quarterly GDP, Government Finance, Employment and Earnings, and Central Register of Establishments (CRE)

2.2 Censuses and Surveys

The NBS conducts censuses and surveys in order to facilitate monitoring and evaluation of the frameworks, international development frameworks and NBS strategic documents which include, the Tanzania Development Vision 2025; Five Year Development Plan (FYDP), 2011/12-2015/16; National Strategy for Growth and Reduction of Poverty II (NSGRP II) commonly known as MKUKUTA II, 2011/12-2015/16; Millennium Development Goals (MDGs); Medium Term Expenditure Framework (MTEF); Tanzania Statistical Master Plan (TSMP); NBS Statistics Act, 2002, National Panel Survey (NPS), Integrated Labour Force Survey(ILFS), Tanzania Demographic Health Survey (TDHS), Tanzania Service Provision Assessment Survey (TSPA), Agriculture Survey, Strengthening Statistical Business Register, Tourism International Visitor’s Survey and Industrial Census. These censuses and surveys provide crucial social economic indicators which are necessary for monitoring and evaluation of these frameworks.

2.3 Commissioned Work and Consultancy Services

The NBS provides consultancy services such as: sampling designs, production of enumeration area maps and designing of survey instruments for data collection. Likewise, NBS design systems for data entry, processing and analysis. These kinds of services help NBS stakeholders including the Government, private sector and public in general in the production of the statistics which are used for planning, monitoring and evaluation purposes.
Commissioned work and consultancy services will continue to be one of the revenue sources during 2015/16 financial year. In the process of executing the activities mentioned above, the NBS will compete with other data producers and researchers in securing them in time.

2.4 Other Statistical Services

NBS also maintains a modern statistical library with national and international reports. Clarifications of some statistical reports are offered at the front desk within the Library upon request.
CHAPTER THREE

Situational Analysis

3.1 Target Markets

The NBS recognizes the importance of addressing the needs of its clients as a way of dealing with the identified statistical problems and their causes. The National Bureau of Statistics considers the following to be among its key customers:

i) Central Government,
ii) Local Government,
iii) Parliament,
iv) Bank of Tanzania,
v) Development Partners,
vi) Research Institutions,
vii) Higher Learning Institutions,
viii) Tanzania Revenue Authority,
ix) Business Community,
x) Non-Governmental Institutions,
xii) Religious Institutions,
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xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
xii) Religious Institutions,
3.3 Available Resources

The NBS has the following types of resources which are used to fulfil customer needs, namely; physical, technological, human and financial resources. Financial resources are further elaborated in Chapter 5.

3.3.1 Physical Resources

The NBS has the following facilities available to its staff, clients, data users and producers;

*Offices/Apartments*

a) The NBS has a total of 21 Regional Offices located at each Regional headquarter in Tanzania Mainland. The NBS Headquarters is located at Kivukoni Front-Dar es Salaam.

b) Un-finished office building in Kigoma region; and

c) Three residential apartments in Arusha region.

*Conference Rooms*

The NBS has two conference rooms at the NBS Headquarters: The main conference room and the board room. However, NBS is flexible to hire other conference facilities whenever need arises.

*Working Tools*

Modern working tools such as telephone, faxes, computers, projectors, printers, scanners, photocopier machines and motor vehicles provide good working environment for NBS staff and customers.

3.3.2 Technological Resources

*Data Processing Rooms*

The NBS operates two data processing rooms at NBS headquarters equipped with modern hardware and software. These rooms are used for data processing and analysis of all data from censuses, surveys and commissioned work executed by NBS. However, NBS is flexible and can hire other data processing facilities whenever need arises.

*NBS Website*

The existence of NBS website makes it possible for staff and stakeholders to benefit from the shared global information resources and knowledge. The availability of NBS Website (www.nbs.go.tz) has also increased the possibility to collaborate and share information with other countries and development partners.


**Library and Bookshop Services**

The NBS has a reference library situated at the Headquarters. The reading materials include statistical reports, textbooks, periodicals, such as journals, reviews, supplements, handbooks and electronic materials on CDs. The materials come from all NBS directorates, Government, NGOs, other countries, UN and its agencies, and other international organisations. In addition, the NBS sells its statistical products to its customers in both hard and electronic forms.

**Tanzania Integrated Statistical Database**

The NBS library is supported by the Tanzania Integrated Statistical Database (TISD) established in 2003. The TISD comprises a large computer network within the NBS where data is stored. The main objective of TISD is to have a “one stop shop” for datasets (in soft and hard copies) and other documents published within and outside the country, thus provide policy makers, administrators, academicians, civil society organisations, Development Partners and the general public with more reliable statistical data in a timely manner.

**Tanzania Socio-Economic Database**

The Tanzania Socio-Economic Database (TSED) is a comprehensive and up-to-date socio-economic database system. It is a powerful tool for organizing, storing and presenting data in a uniform way, allowing data to be easily and quickly shared across Government departments, UN agencies and other development organizations. The database is compliant with international statistical standards and operates both as a desktop application (on CDs) as well as on the website (www.tsed.org).

The main objective of TSED is to democratise access, use and dissemination of accurate data on a wide range of socio-economic indicators in a user-friendly manner, and thus:

a) Facilitates the systemization, storage and analysis of performance indicators in different thematic areas that are defined by users;

b) Allows for user-friendly analysis of data through tables, graphs and maps for inclusion in reports, presentation and advocacy materials;

c) The system allows the creation of global, regional, national and local maps, with allowances up to 10 geographic levels;

d) Allows the grouping of indicators in different frameworks, sectors and sub-sectors, by themes (poverty disparities etc), institutions, sources, international commitments and goals;
(a) Provides updated time series data as well as multiple estimates from various sources, disaggregated data to village level, by sex and urban/rural strata whenever these are available; and

(b) Allows the creation, modification and merging of indicator databases without the need for specialised programmes or technical support. The system contains the wizard that provides step by step orientation for these tasks.

**Statistical Infrastructure**

The NBS maintains two statistical infrastructures for undertaking households and establishments based surveys. These frameworks are:-

(a) **The National Master Sample**

This is a household based framework which uses *Geographical Information System* (GIS) technologies through which statistics can be analyzed and disseminated within the spatial context. Moreover, GIS provides an excellent base from which census and survey activities can be planned, implemented and managed.

(b) **Establishment Based Framework** *(Business Register)*

The NBS conducts business register (formerly known as CRE) surveys on regular basis. This frame forms the base for business surveys frame.

(c) **Tanzania National Data Archive**

Tanzania National Data Archive (TNADA) is a web-based cataloguing system that serves as a portal for researchers to browse, search, compare, apply for access and download relevant census or survey information through www.nbs.go.tz/nada3.

It provides a powerful instrument that facilitates the process of releasing study metadata and micro data to the user community. It allows for:

a) Increased quality and diversity of research;
b) Improved reliability and relevance of data;
c) Reduced duplication of data collection activities;
d) Improved visibility of the institution as their data becomes more frequently used and is more readily accessible;
e) Increased donor and public confidence in the institution;
f) Improved publishing and dissemination efficiency of the institution; and

g) Access to survey information such as reports, tables, and micro data, have already been uploaded and more are still in the process.

**CountrySTAT**

CountrySTAT is a statistical framework and applied information system for analysis and policy-making designed in order to organize, integrate and disseminate statistical data and metadata on food and agriculture coming from different sources. The statistics gathered in CountrySTAT are centred on the following areas:

(a) Food - its production, utilization, trade (imports, exports, prices) and consumption;
(b) Resources, notably availability, use and trade (imports, exports, prices); and
(c) Economics, namely inputs and their prices, production and output prices.

The database in the CountrySTAT (Tanzania) is organized according to major domains identified by FAO and under two major groups:

(a) CountrySTAT Core - which consists of national data shared with FAOSTAT database; and
(b) CountrySTAT Sub-national - with data on sub national relevance.

This arrangement of CountrySTAT Core and Sub national data provide end-users with the possibility of “navigating” through the databases from either geographic or thematic paths. CountrySTAT is linked to the NBS website www.nbs.go.tz. To view it visits [www.countrystat.org/tza](http://www.countrystat.org/tza).

### 3.3.3 Human Resources Management

The NBS recognizes the importance of effective human resources management so as to enable NBS staff serve the customers accordingly. This is done by:

(a) Ensuring that the NBS has the human capacity and capability to support its corporate objectives;
(b) Providing effective recruitment, selection, retention and management of its people;
(c) Creating an appropriate work environment that is in compliance with legislation and is sensitive to both management’s and employees’ needs;
(d) Providing structure, compensation, policies, standards, rewards systems, benefits programs and grievances; and
(e) Fostering a culture which reflects the organizational values.
Table 3.1: Number of NBS Staff by Level of Education Attained and by Sex, June, 2015

<table>
<thead>
<tr>
<th>Level of Education</th>
<th>Sex</th>
<th>Percentage Total of Male and Female</th>
<th>Cumulative Percentage Total of Male and Female</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Male</td>
<td>Female</td>
<td>Total</td>
</tr>
<tr>
<td>PhD Holders</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Master Degree Holders</td>
<td>20</td>
<td>12</td>
<td>32</td>
</tr>
<tr>
<td>Postgraduate Diploma Holders</td>
<td>5</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Bachelor Degree Holders</td>
<td>77</td>
<td>35</td>
<td>112</td>
</tr>
<tr>
<td>Diploma Holders</td>
<td>17</td>
<td>5</td>
<td>22</td>
</tr>
<tr>
<td>Certificate Holder</td>
<td>6</td>
<td>7</td>
<td>13</td>
</tr>
<tr>
<td>A 'Level</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Form IV Leavers</td>
<td>6</td>
<td>1</td>
<td>7</td>
</tr>
<tr>
<td>STD VII Leavers</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>132</td>
<td>66</td>
<td>198</td>
</tr>
</tbody>
</table>

*Source:* NBS Human Resources Department
CHAPTER FOUR
Implementation Plan

Basing on the experience from the Situational Analysis and the need to meet customers’ expectations; the NBS Implementation Plan during 2015/16 Financial Year is as shown in Table 2:

Table 4.1: NBS Implementation Plan, 2015/16

<table>
<thead>
<tr>
<th>Name of Objective</th>
<th>Target No.</th>
<th>Target</th>
<th>Activity No.</th>
<th>Activities to Achieve Target 2015/16</th>
<th>Responsible Director</th>
<th>Manager/ Unit</th>
<th>Budget Estimates 2015/16 TZSH</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective A: HIV/AIDS at Work Place Addressed and Supportive Services Provided</td>
<td>1</td>
<td>100 percent NBS staff sensitized to undergo voluntary HIV/AIDS counseling and testing by June, 2016.</td>
<td>1</td>
<td>To sensitizing NBS staff to undergo voluntary HIV/AIDS counseling and testing for the diseases by June, 2016.</td>
<td>DFAM</td>
<td>PAM</td>
<td>24,300,000</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Interventions against HIV/AIDS and Non Communicable Diseases implemented by June 2016</td>
<td>2</td>
<td>NCD committee established and kept operational by June, 2016</td>
<td>DFAM</td>
<td>PAM</td>
<td>81,007,500</td>
</tr>
<tr>
<td></td>
<td>Sub Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>105,307,500</td>
</tr>
<tr>
<td>Objective B: Implementation of National Anti-corruption Strategy Enhanced and Corruption Incidences reduced</td>
<td>3</td>
<td>Ethics Committee kept operation by June, 2016</td>
<td>3</td>
<td>To Visit &amp; do Quarterly meetings conducted of Ethics Committee by June 2016</td>
<td>DFAM</td>
<td>PAM</td>
<td>14,880,000</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Good Governance Reports submitted to relevant authority by June, 2016</td>
<td>4</td>
<td>Preparation and submission of Quarterly Good Governance Reports to relevant authority</td>
<td>DFAM</td>
<td>PAM</td>
<td>7,260,000</td>
</tr>
<tr>
<td></td>
<td>Sub Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>22,140,000</td>
</tr>
<tr>
<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
<td>Activity No.</td>
<td>Activities to Achieve Target 2015/16</td>
<td>Responsible Director</td>
<td>Manager/ Unit</td>
<td>Budget Estimates 2015/16 TZSH</td>
</tr>
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<td>-----------------------------------------------------------------------------------------------------</td>
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<td>-------------------------------</td>
</tr>
<tr>
<td>Objective C: Infrastructure for Statistical Production Improved</td>
<td>5.</td>
<td>Implementation and Development of National Spatial Data Infrastructure (NSDI)</td>
<td>5.</td>
<td>Implementation and Development of National Spatial Data Infrastructure (NSDI)</td>
<td>DSOD</td>
<td>FOM</td>
<td>810,293,610</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>7.</td>
<td>2012 Geographical database up dating and Maintenance</td>
<td>DSOD</td>
<td>FOM</td>
<td>7,648,403,500</td>
</tr>
<tr>
<td></td>
<td>7.</td>
<td>Updating and maintenance of Statistical Standards and Methodologies</td>
<td>8.</td>
<td>Updating of Statistical Methods, Standards and Guidelines</td>
<td>DSOD</td>
<td>SMSCM</td>
<td>58,675,000</td>
</tr>
<tr>
<td></td>
<td>9.</td>
<td>Dissemination of Agricultural Sector Compendium for Tanzania Mainland</td>
<td>9.</td>
<td>Dissemination of Agricultural Sector Compendium for Tanzania Mainland</td>
<td>DSOD</td>
<td>SMSCM</td>
<td>53,950,000</td>
</tr>
<tr>
<td></td>
<td>10.</td>
<td>Dissemination of Tourism and Accommodation facilities, Cultural and Sporting Activities, Information and Communication</td>
<td>10.</td>
<td>Dissemination of Tourism and Accommodation facilities, Cultural and Sporting Activities, Information and Communication</td>
<td>DSOD</td>
<td>SMSCM</td>
<td>53,950,000</td>
</tr>
<tr>
<td></td>
<td>11.</td>
<td>Disseminating Health and Human Services Sector Compendium</td>
<td>11.</td>
<td>Disseminating Health and Human Services Sector Compendium</td>
<td>DSOD</td>
<td>SMSCM</td>
<td>53,950,000</td>
</tr>
<tr>
<td></td>
<td>8.</td>
<td>ICT infrastructure within the NBS equipped by June 2015</td>
<td>14.</td>
<td>Develop and maintain capacity in Database Development and Management</td>
<td>DFAM</td>
<td>ITM</td>
<td>50,987,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>15.</td>
<td>Computer Repair and Maintenance</td>
<td>DFAM</td>
<td>ITM</td>
<td>73,201,000</td>
</tr>
<tr>
<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
<td>Activity No.</td>
<td>Activities to Achieve Target 2015/16</td>
<td>Responsible</td>
<td>Budget Estimates 2015/16 TZSH</td>
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<td></td>
</tr>
<tr>
<td>Objective D: Provision of</td>
<td></td>
<td></td>
<td>16.</td>
<td>Data collection, processing and production of ICT Statistics</td>
<td>DFAM ITM</td>
<td>42,243,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>17.</td>
<td>Establish NBS data processing centre</td>
<td>DFAM ITM</td>
<td>35,110,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>18.</td>
<td>To purchase twenty networked printers (at least one for each department)</td>
<td>DFAM ITM</td>
<td>27,380,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>19.</td>
<td>To strengthen IT Management Information System</td>
<td>DFAM ITM</td>
<td>68,328,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>20.</td>
<td>To ensure update of accurate data of socio-economic indicators</td>
<td>DFAM ITM</td>
<td>30,850,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>21.</td>
<td>To advocacy TNADA</td>
<td>DFAM ITM</td>
<td>32,000,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>22.</td>
<td>To ensure network Performance and security</td>
<td>DFAM ITM</td>
<td>65,097,500</td>
<td></td>
</tr>
<tr>
<td>10. ICT infrastructure within the NBS secured by June 2016</td>
<td></td>
<td></td>
<td>24.</td>
<td>To ensure network Performance and security</td>
<td>DFAM ITM</td>
<td>95,727,500</td>
<td></td>
</tr>
<tr>
<td>Sub Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,422,746,610</td>
<td></td>
</tr>
<tr>
<td>Objective D: Provision of</td>
<td></td>
<td></td>
<td>11.</td>
<td>Education and Health statistics tables to be produced by February each year up to 2016</td>
<td>DSSD SDSM</td>
<td>98,276,102</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>12.</td>
<td>Small area statistics from DHS and THIMS Survey produced up to 2016</td>
<td>DSSD SDSM</td>
<td>299,826,101</td>
<td></td>
</tr>
<tr>
<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
<td>Activity No.</td>
<td>Activities to Achieve Target 2015/16</td>
<td>Responsible Director</td>
<td>Responsible Manager/ Unit</td>
<td>Budget Estimates 2015/16 TZSH</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>29.</td>
<td>Data processing and release of National Consumer Price Index (CPI) results to the NBS website and the media</td>
<td>DSSD</td>
<td>LPSM</td>
<td>35,049,536</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td><strong>7,385,976,236</strong></td>
<td></td>
</tr>
<tr>
<td>Objective E: Statistical Activities in the Country Coordinated</td>
<td>14.</td>
<td>Quarterly Regional CPI (Dar es Salaam, Mtwara, Mbeya, Mwanza, Dodoma, Arusha,) produced within two months after the end of each quarter up to June, 2016</td>
<td>30.</td>
<td>Supervision of Quarterly Regional CPI (Dar es Salaam, Mtwara, Mbeya, Mwanza, Dodoma, Arusha,) QRCP data collection in all regions</td>
<td>DSSD</td>
<td>LPSM</td>
<td>401,650,991</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>31.</td>
<td>Receiving electronic QRCP data from the regions</td>
<td>DSSD</td>
<td>LPSM</td>
<td>20,097,849</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>32.</td>
<td>NQRCP data processed and submitted to NBS Head Office quarterly</td>
<td>DSSD</td>
<td>LPSM</td>
<td>28,846,324</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td><strong>7,385,976,236</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>15.</td>
<td>SADC and Pilot EAC Harmonized CPIs (HCPI) produced by 10th day of each subsequent month up to June, 2016.</td>
<td>33.</td>
<td>Supervision on data collection for SADC and EAC Harmonized CPIs (HCPI)</td>
<td>DSSD</td>
<td>LPSM</td>
<td>13,832,049</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>34.</td>
<td>Receiving electronic data from the regions</td>
<td>DSSD</td>
<td>LPSM</td>
<td>19,124,251</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>35.</td>
<td>Data processed and compiled for submission to SADC and EAC on monthly basis</td>
<td>DSSD</td>
<td>LPSM</td>
<td>5,681,641</td>
</tr>
<tr>
<td></td>
<td>16.</td>
<td>Dar es Salaam Low, Middle and High Income Earners Index compiled each month up to June, 2016</td>
<td>36.</td>
<td>Data collection of Dar es Salaam Low, Middle and High Income Earners Index</td>
<td>DSSD</td>
<td>LPSM</td>
<td>93,604,514</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>37.</td>
<td>Data processing of Dar es Salaam Low, Middle and High Income Earners Index</td>
<td>DSSD</td>
<td>LPSM</td>
<td>18,832,171</td>
</tr>
<tr>
<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
<td>Activity No.</td>
<td>Activities to Achieve Target 2015/16</td>
<td>Responsible</td>
<td>Budget Estimates 2015/16 TZSH</td>
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<td></td>
<td></td>
<td></td>
<td>38.</td>
<td>Compilation and Dissemination of DSM Indices</td>
<td>DSSD</td>
<td>7,955,689</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>40.</td>
<td>Report writing for various reports on 2016 ILFS</td>
<td>DSSD</td>
<td>26,987,595</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>41.</td>
<td>Dissemination of 2016 ILFS results on publications</td>
<td>DSSD</td>
<td>20,697,254</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>42.</td>
<td>Dissemination of 2016 ILFS results on NBS website</td>
<td>DSSD</td>
<td>77,066,832</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>43.</td>
<td>Development of 2016 Employment and Earnings Survey (EES)</td>
<td>DSSD</td>
<td>204,872,882</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>44.</td>
<td>Development of 2016 Employment and Earnings Survey (EES) sample of establishments</td>
<td>DSSD</td>
<td>48,054,026</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>45.</td>
<td>Data collection Supervision for 2016 Employment and Earnings Survey (EES)</td>
<td>DSSD</td>
<td>25,730,810</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>46.</td>
<td>Supervision on data processing for 2016 Employment and Earnings Survey (EES)</td>
<td>DSSD</td>
<td>49,027,625</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>47.</td>
<td>Production and dissemination of 2016 Employment and Earnings Survey (EES) results</td>
<td>DSSD</td>
<td>112,951,302</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>48.</td>
<td>Development of Sampling Frames &amp; Sample Designs for Agricultural sample survey</td>
<td>DESD</td>
<td>137,350,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>49.</td>
<td>Conducting National TWG Workshop</td>
<td>DESD</td>
<td>78,180,000</td>
<td></td>
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<td>50.</td>
<td>Sensitization of CountryStat Database</td>
<td>DESD</td>
<td>6,800,000</td>
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<td>51.</td>
<td>National TWG Workshop for CountryStat</td>
<td>DESD</td>
<td>69,335,000</td>
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<td>21.</td>
<td></td>
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<td>52.</td>
<td>Data Collection for Current Agricultural Routine Data</td>
<td>DESD</td>
<td>200,450,000</td>
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<td>53.</td>
<td>Backstopping and quality control of Current Agricultural Routine Data</td>
<td>DESD</td>
<td>38,750,000</td>
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<td></td>
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<td>54.</td>
<td>Data Analysis of Current Agricultural Routine Data</td>
<td>DESD</td>
<td>83,500,000</td>
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<td>55.</td>
<td>Dissemination of Current Agricultural Routine Data results</td>
<td>DESD</td>
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<td>56.</td>
<td>Preparation of Large Scale Farms Survey</td>
<td>DESD</td>
<td>66,810,000</td>
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<td>57.</td>
<td>Printing of Questionnaires and Manual of Large Scale Farms Survey</td>
<td>DESD</td>
<td>4,663,000</td>
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<td>58.</td>
<td>Data Collection of Large Scale Farms Survey</td>
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<td>188,600,000</td>
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<td>59.</td>
<td>Backstopping of Large Scale Farms Survey</td>
<td>DESD</td>
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<td>60.</td>
<td>Data Processing, Analysis and Report Writing of Large Scale Farms Survey</td>
<td>DESD</td>
<td>88,400,000</td>
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<td>61.</td>
<td>Dissemination of Large Scale Farms Survey results</td>
<td>DESD</td>
<td>4,900,000</td>
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<td>Name of Objective</td>
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<td>62.</td>
<td>Review Master Sampling Frame of Large Scale Farms Survey</td>
<td>DESD</td>
<td>ASM</td>
<td>56,705,000</td>
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<td>63.</td>
<td>Stakeholders Meeting of Large Scale Farms Survey</td>
<td>DESD</td>
<td>ASM</td>
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<td>64.</td>
<td>Reviewing Available Requirements of Large Scale Farms Survey</td>
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<td>ASM</td>
<td>64,900,000</td>
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<td>65.</td>
<td>Compilation of economic survey to be produced by February each year up to 2016</td>
<td>DESD</td>
<td>ASM</td>
<td>53,660,000</td>
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<td>66.</td>
<td>Sample Design and Selection of Large Scale Farms</td>
<td>DESD</td>
<td>ASM</td>
<td>64,900,000</td>
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<td>67.</td>
<td>Agriculture Sample Weighting of Large Scale Farms Survey</td>
<td>DESD</td>
<td>ASM</td>
<td>52,500,000</td>
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<td>68.</td>
<td>Data Collection, Capturing, Analysis and Dissemination of Annual Agricultural Sample Survey</td>
<td>DESD</td>
<td>ASM</td>
<td>967,300,000</td>
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<td>69.</td>
<td>Agricultural statistics system to be upgraded by June, 2016</td>
<td>DESD</td>
<td>ASM</td>
<td>57,460,000</td>
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<td>70.</td>
<td>Preparation of National Master Sample (NMS)</td>
<td>DSOD</td>
<td>ESAM</td>
<td>85,750,000</td>
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<td>22.</td>
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<td>71.</td>
<td>Environment statistics to be produced each year up to 2015</td>
<td>DSOD</td>
<td>ESAM</td>
<td>42,450,000</td>
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<td>23.</td>
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<td>72.</td>
<td>Data collection, processing and reporting</td>
<td>DSOD</td>
<td>ESAM</td>
<td>37,600,000</td>
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<td>73.</td>
<td>Data collection, processing and reporting of Regional socio-economic profiles statistics</td>
<td>DSOD</td>
<td>ESAM</td>
<td>40,350,000</td>
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<td>24</td>
<td>74.</td>
<td>Trade and transport statistics tables to be produced by February each year up to 2016</td>
<td>DESD TTTSM</td>
<td>161,218,000</td>
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<td>25</td>
<td>75.</td>
<td>Tourism and migration statistics to be produced each year up to 2016;</td>
<td>DESD TTTSM</td>
<td>168,150,000</td>
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<tr>
<td>26</td>
<td>76.</td>
<td>Foreign Private Capital Flow (FPCF) report to be produced each year up to 2016</td>
<td>DESD TTTSM</td>
<td>141,520,000</td>
<td></td>
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<tr>
<td>27</td>
<td>77.</td>
<td>Informal Cross Border Trade(ICBT) report to be produced each year up to 2016;</td>
<td>DESD TTTSM</td>
<td>214,720,000</td>
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<tr>
<td>28</td>
<td>78.</td>
<td>Trade Price Indices report to be produced each quarter up to 2016</td>
<td>DESD TTTSM</td>
<td>227,755,000</td>
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<tr>
<td>29</td>
<td>79.</td>
<td>Tax Statistics to be produced each year up to 2016</td>
<td>DESD TSM</td>
<td>89,985,000</td>
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<td>30.</td>
<td>80.</td>
<td>Government financial statistics report produced each year up to 2016</td>
<td>DESD TSM</td>
<td>91,960,000</td>
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<tr>
<td>31</td>
<td>81.</td>
<td>Annual Survey of Industrial Production(ASIP) to be produced each year up to 2016</td>
<td>DESD ISCM</td>
<td>59,110,500</td>
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<tr>
<td>32</td>
<td>82.</td>
<td>Producer Price Indices of Manufacturing Industries (PPI) reports to be produced each quarter up to 2016</td>
<td>DESD ISCM</td>
<td>104,242,500</td>
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<td>83.</td>
<td>Data collection, processing and production of Producer Price Indices of Manufacturing Industries (PPI)</td>
<td>DESD ISCM</td>
<td>24,087,500</td>
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<td>33.</td>
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<td>Construction statistics report to be produced annually up to 2016;</td>
<td>85.</td>
<td>Report writing of Producer Price Indices of Manufacturing Industries (PPI)</td>
<td>DESD</td>
<td>ISCM</td>
<td>73,492,500</td>
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<tr>
<td>34.</td>
<td></td>
<td>Production Indices of Manufacturing Industries (PIMI) reports to be produced each quarter up to 2016</td>
<td>86.</td>
<td>Data collection of Construction Industrial Statistics</td>
<td>DESD</td>
<td>ISCM</td>
<td>45,423,000</td>
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<td>35.</td>
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<td>Production of quality statistics improved throughout the reference period</td>
<td>87.</td>
<td>Data processing and production of report on Construction Industry Statistics</td>
<td>DESD</td>
<td>ISCM</td>
<td>90,182,775</td>
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<td>36.</td>
<td></td>
<td>Quarterly National Accounts (QNA) reports to be produced each year up to 2016;</td>
<td>88.</td>
<td>Data collection for compiling quarterly Production Indices of Manufacturing Industries (PIMI)</td>
<td>DESD</td>
<td>ISCM</td>
<td>77,013,000</td>
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<td>37.</td>
<td></td>
<td>Public and Local Government Finance (PLGF) statistics to be produced up to 2016</td>
<td>89.</td>
<td>Data processing and production of report on quarterly Production Indices of Manufacturing Industries (PIMI)</td>
<td>DESD</td>
<td>ISCM</td>
<td>62,438,625</td>
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<td>38.</td>
<td></td>
<td>Regional GDP statistics to be produced each up to 2016</td>
<td>90.</td>
<td>Data Processing for 2013 Industrial Census</td>
<td>DESD</td>
<td>ISCM</td>
<td>204,378,462</td>
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<td>39.</td>
<td></td>
<td>GDDS Metadata generated from data producers for a reference calendar year ready for submission by 30th October of each subsequent year during the reference period July, 2016 - June, 2016</td>
<td>91.</td>
<td>Dissemination of Industrial Census Report</td>
<td>DESD</td>
<td>ISCM</td>
<td>102,228,000</td>
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<td></td>
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<td>The 2015 GDDS and SDDS Metadata to be coordinated and updated by 30th September, 2016</td>
<td>92.</td>
<td>Data collection, processing and reporting of Quarterly /Annual National Accounts statistics</td>
<td>DESD</td>
<td>NASM</td>
<td>621,720,940</td>
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<td>The 2015 GDDS and SDDS Metadata approved and submitted to IMF by 30th October, 2016</td>
<td>93.</td>
<td>Data collection, processing and reporting of Public and Local Government Finance (PLGF) statistics</td>
<td>DESD</td>
<td>NASM</td>
<td>89,846,000</td>
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<td></td>
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<td>Data collection, processing and reporting of Regional GDP statistics</td>
<td>94.</td>
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<td>DESD</td>
<td>NASM</td>
<td>184,535,800</td>
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<td>The 2015 GDDS and SDDS Metadata approved and submitted to IMF by 30th October, 2016</td>
<td>95.</td>
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<td>DSOD</td>
<td>FOM</td>
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<td>96.</td>
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<td>DSOD</td>
<td>FOM</td>
<td>172,207,000</td>
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<td>EAC Metadata generated from data producers for a reference calendar year ready for submission by each subsequent year during the reference period July, 2016 - June, 2016.</td>
<td>97.</td>
<td>EAC Metadata to be coordinated and updated by March, 2016</td>
<td>DSOD</td>
<td>FOM</td>
<td>70,044,000</td>
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<td>98.</td>
<td>EAC Metadata to be submitted into the EAC Database System by June, 2016</td>
<td>DSOD</td>
<td>FOM</td>
<td>15,275,000</td>
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<td>99.</td>
<td>EAC Facts and Figures to be updated by June, 2016</td>
<td>DSOD</td>
<td>FOM</td>
<td>14,040,000</td>
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<td><strong>Sub Total</strong></td>
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<td>357,356,000</td>
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<tr>
<td><strong>Objective F: Corporate Management System Improved</strong></td>
<td>40.</td>
<td>40 percent increase in market share of statistical products and services by 2016</td>
<td>100.</td>
<td>To Strengthen dissemination, marketing, publicity and statistical awareness</td>
<td>DFAM</td>
<td>ITM</td>
<td>42,110,000</td>
</tr>
<tr>
<td></td>
<td>41.</td>
<td>Basic working facilities are kept secured and operational up to June, 2016.</td>
<td>101.</td>
<td>To ensure that basic working facilities are kept secured and operational at all time</td>
<td>DFAM</td>
<td>PAM</td>
<td>271,876,560</td>
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<td></td>
<td>42.</td>
<td>Office equipment and motor vehicle are available, properly maintained and fully operational up to June, 2016</td>
<td>102.</td>
<td>To ensure that office equipment and motor vehicle are available, properly maintained and fully operational</td>
<td>DFAM</td>
<td>PMU</td>
<td>31,001,000</td>
</tr>
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<td></td>
<td>43.</td>
<td>All NBS staff complete and return OPRAS form each year by 30th June 2016</td>
<td>103.</td>
<td>Train and monitor completion of OPRAS by NBS staff every June and December, 2015</td>
<td>DFAM</td>
<td>PAM</td>
<td>32,393,000</td>
</tr>
<tr>
<td></td>
<td>44.</td>
<td>Improve statutory welfare and working conditions by June, 2016</td>
<td>104.</td>
<td>Facilitate the provision of fringe benefits and other allowance as per rules and regulations</td>
<td>DFAM</td>
<td>PAM</td>
<td>964,936,000</td>
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<tr>
<td></td>
<td>45.</td>
<td>Parliamentary meetings attended and answers to parliamentary questions are available at least two weeks before the required sitting each year up to June, 2016</td>
<td>105.</td>
<td>Facilitate the participation of staff in parliamentary meetings and preparation of answers to parliamentary questions</td>
<td>DFAM</td>
<td>PAM</td>
<td>24,725,000</td>
</tr>
<tr>
<td></td>
<td>46.</td>
<td>The Chief Executive and Staff facilitated to participate in important meeting locally and abroad each year up to June, 2016</td>
<td>106.</td>
<td>Facilitate the participation of staff in local and abroad meeting</td>
<td>DFAM</td>
<td>PAM</td>
<td>56,764,000</td>
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<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
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<td>48.</td>
<td>NBS premises and offices are clean by hiring services each year up to June, 2016</td>
<td>107.</td>
<td>Conducting cleaning services and fumigation</td>
<td>DFAM</td>
<td>69,429,056</td>
<td></td>
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<td></td>
<td>49.</td>
<td>NBS MAB meetings conducted each year up to June, 2016</td>
<td>108.</td>
<td>To ensure that NBS conducts MAB and Workers' Council meetings</td>
<td>DFAM</td>
<td>168,988,600</td>
<td></td>
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<td></td>
<td>50.</td>
<td>NBS Workers’ facilitated up to June 2016</td>
<td>109.</td>
<td>To conduct monthly TUGHE(t) meetings</td>
<td>DFAM</td>
<td>44,400,000</td>
<td></td>
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<tr>
<td></td>
<td>51.</td>
<td>Competent staff recruited in time each year up to June, 2016</td>
<td>110.</td>
<td>To conduct Annual Women Meeting</td>
<td>DFAM</td>
<td>8,100,000</td>
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<td></td>
<td></td>
<td></td>
<td>111.</td>
<td>To conduct Annual All-Workers Meeting</td>
<td>DFAM</td>
<td>64,000,000</td>
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<td></td>
<td></td>
<td>112.</td>
<td>Training TUGHE members to in specialized training &amp; Workshops</td>
<td>DFAM</td>
<td>37,000,000</td>
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<td>113.</td>
<td>Facilitate the Recruitment committee to perform its duties</td>
<td>DFAM</td>
<td>6,490,000</td>
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<td></td>
<td>52.</td>
<td>Sports activities for strengthening staff health conducted each year up to June, 2016</td>
<td>114.</td>
<td>Facilitate NBS Staff participate in sports activities</td>
<td>DFAM</td>
<td>42,740,000</td>
<td></td>
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<td></td>
<td>53.</td>
<td>NBS staff trained in short courses by June, 2016</td>
<td>115.</td>
<td>NBS staff attends short courses (15 staff trained outside and 35 staff trained within the country)</td>
<td>DFAM</td>
<td>344,679,000</td>
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<tr>
<td></td>
<td>54.</td>
<td>15 NBS staff trained in long courses by June, 2016</td>
<td>116.</td>
<td>To sponsor 15 staff for long courses for skills enhancement</td>
<td>DFAM</td>
<td>48,535,520</td>
<td></td>
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<tr>
<td></td>
<td>55.</td>
<td>To ensure that transport is adequate, properly maintained and fully operational</td>
<td>117.</td>
<td>To provide adequate transport for NBS management.</td>
<td>DFAM</td>
<td>55,362,000</td>
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<td>118.</td>
<td>Acquisition of Staff Busses</td>
<td>DFAM</td>
<td>300,000,000</td>
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<tr>
<td>56.</td>
<td></td>
<td>Regional Statistical Managers (RSMs) working sessions to be conducted twice a year up to 2016</td>
<td>119.</td>
<td>Acquisition of Motor Vehicles (4WD Vehicles)</td>
<td>DFAM</td>
<td>PMU</td>
<td>320,000,000</td>
</tr>
<tr>
<td>57.</td>
<td></td>
<td>Marketing and publicity strategy developed and operational by June, 2016</td>
<td>120.</td>
<td>To facilitate two workshops for RSMs and Assistants</td>
<td>DSOD</td>
<td>FOM</td>
<td>300,000,000</td>
</tr>
<tr>
<td>58.</td>
<td></td>
<td>Financial Management system improved by June 2016</td>
<td>121.</td>
<td>To ensure that the Publicity &amp; Marketing units function properly</td>
<td>DFAM</td>
<td>ITM</td>
<td>43,902,400</td>
</tr>
<tr>
<td>59.</td>
<td></td>
<td>Ensure legal unit function properly.</td>
<td>122.</td>
<td>To ensure that Basic office working facilities for Department of Finance kept secured and operational at all times</td>
<td>DFAM</td>
<td>FM</td>
<td>43,800,000</td>
</tr>
<tr>
<td>60.</td>
<td></td>
<td>Ensure PMU unit function properly.</td>
<td>123.</td>
<td>To enhance Audit Committee meetings, Internal Audit Unit Capacity building and its activities</td>
<td>DG</td>
<td>AI</td>
<td>40,820,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>124.</td>
<td>Procure the latest Epicor version</td>
<td>DFAM</td>
<td>FM</td>
<td>40,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>125.</td>
<td>To procure necessary office materials and stationery to allow the NBS function properly</td>
<td>DFAM</td>
<td>PAM</td>
<td>14,784,000</td>
</tr>
<tr>
<td>61.</td>
<td></td>
<td>Audit Committee meetings and the Internal Audit reports provided to the Management by June 2016</td>
<td>126.</td>
<td>Ensure legal unit function properly.</td>
<td>DG</td>
<td>LO</td>
<td>29,220,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>127.</td>
<td>To procure all necessary office materials and ensure that PMU, Tenders board and subcommittees participate in various procurement related meetings properly</td>
<td>DFAM</td>
<td>PMU</td>
<td>68,160,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>128.</td>
<td>Examination and assessment of the NBS Internal Control System, Risk Management Activities and Good Governance activities at least twice by June, 2016</td>
<td>DG</td>
<td>IA</td>
<td>50,280,000</td>
</tr>
<tr>
<td>Name of Objective</td>
<td>Target No.</td>
<td>Target</td>
<td>Activity No.</td>
<td>Activities to Achieve Target 2015/16</td>
<td>Responsible</td>
<td>Budget Estimates 2015/16 TZSH</td>
<td></td>
</tr>
<tr>
<td>-------------------</td>
<td>-----------</td>
<td>------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-------------------------------</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Director</td>
<td>Manager/ Unit</td>
<td></td>
<td></td>
</tr>
<tr>
<td>62.</td>
<td></td>
<td>Fully implementation of Tanzania Statistical Master Plan by 2016</td>
<td>129.</td>
<td>DG</td>
<td>TSMP Coordination Unit</td>
<td>47,750,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Ensure Monitoring and Evaluation unit function properly.</td>
<td>130.</td>
<td>DG</td>
<td>SM&amp;EO</td>
<td>17,800,000</td>
<td></td>
</tr>
<tr>
<td>64.</td>
<td></td>
<td>Office accommodation constructed and rehabilitated by June,2016</td>
<td>131.</td>
<td>DFAM</td>
<td>PAM</td>
<td>1,000,000,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>132.</td>
<td>DFAM</td>
<td>PMU</td>
<td>3,000,000</td>
<td></td>
</tr>
<tr>
<td>65.</td>
<td></td>
<td>Personnel Emoluments for 2015/16</td>
<td>133.</td>
<td>DFAM</td>
<td>PAM</td>
<td>3,575,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>134.</td>
<td>DFAM</td>
<td>PAM</td>
<td>5,508,282,156</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Sub Total</td>
<td></td>
<td></td>
<td></td>
<td>10,365,578,292</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Grand Total</td>
<td></td>
<td></td>
<td></td>
<td>27,659,104,638</td>
<td></td>
</tr>
</tbody>
</table>
CHAPTER FIVE

Financial Resources

5.0 Introduction

Financial resources are one of the key elements for successful implementation of the NBS Business Plan, 2015/16. In this respect, the NBS will strive for availability of adequate financial resources from the Government and other sources including commissioned work, loans, grants and development partners. Government subvention is mainly for personnel emoluments, development expenditure, production of core statistics and associated administrative cost.

5.1 Budget Process

The NBS’s Budgets are prepared in accordance with Medium Term Expenditure Framework (MTEF) 2014/15-2016/17 and budget guidelines as issued by the Ministry of Finance.

5.2 Commissioned Work and Consultancy

Apart from Government subvention, the NBS generates its own revenue from commissioned work which forms an important source of internal revenue for NBS. However, during the previous Business Plan NBS has experienced a dramatic decline of revenue from commissioned work and consultancies services. In view of this, the NBS will train its staff to be competent in proposal writing and negotiations skills in order to secure more commissioned work and consultancy services.

5.3 Cash Flows

The cash flow statement provides the information about the changes in inflow and outflow of funds within the NBS. This is important since it indicates whether NBS has enough capacity to pay its contractual obligations and acts as early indicator of financial liquidity. Below is the NBS statement of cash flow for the period ended June, 2014:-
Table 5.1: Cash Flow Statement for the Year Ended 30th June, 2014

THE NATIONAL BUREAU OF STATISTICS

STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30TH JUNE, 2014

<table>
<thead>
<tr>
<th></th>
<th>2013/14</th>
<th>2012/13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CASH FLOWS FROM OPERATING ACTIVITIES</strong></td>
<td>TZS.</td>
<td>TZS.</td>
</tr>
<tr>
<td>Receipts from Government and Customers</td>
<td>9,086,098,602</td>
<td>143,810,725,889</td>
</tr>
<tr>
<td>Payments to Suppliers, and Employees</td>
<td>(11,217,892,076)</td>
<td>(144,670,840,251)</td>
</tr>
<tr>
<td>Car and Loan to Staff</td>
<td>155,968,764</td>
<td>(75,059,596)</td>
</tr>
<tr>
<td><strong>Net Cash Flows from Operating Activities</strong></td>
<td>(1,975,824,710)</td>
<td>(935,173,958)</td>
</tr>
</tbody>
</table>

**CASH FLOWS FROM INVESTING ACTIVITIES**

| Acquisition of Property, Machinery and Equipment (B) | (162,754,311) | (430,694,742) |

**CASH FLOWS FROM FINANCING ACTIVITIES**

| Capital Grants Received (C) | 162,754,311 | 430,694,742 |

**NET CASH FLOWS FOR THE YEAR (A+B+C)**

| (1,975,824,710) | (935,173,958) |

| Cash and Cash Equivalents at the beginning of the year | 7,486,177,274 | 8,421,351,232 |

**NET CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR**

| 5,510,352,564 | 7,486,177,274 |

5.4 Costing and Budgeting

This section presents the operational and capital budgets for the 2015/16 NBS Business Plan.

The NBS’s total budget requirement for 2015/16 is approximately US $31,680,816 made up of a total operational budget (core statistics) of US $10,265,411.24, personnel emolument of US $2,754,141, a capital (development) budget of US $810,000 and others from Censuses and Surveys (See Table 4). The NBS is planning to receive annual budget which is summarized in Table 5 below. The costs of production of the core statistics, personnel emolument and capital development will be received met by the Tanzania Government. However, additional funds will be expected from Development Partners to support and supplement projects such as 2012 Population and Housing Census, Tanzania Statistical Master Plan (TSMP), Tanzania Demographic and Health Survey (TDHS), National Panel Survey (NPS), Industrial Censuses and National Information and Communication Technology Baseline Survey. Table 4 and Table 5 summarize the Budget costing by source and by Corporate Objective.
### Table 5.2: NBS Estimated Budget Frame for the Financial Year 2015/16

<table>
<thead>
<tr>
<th>S/No.</th>
<th>Item</th>
<th>TZS</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Local</td>
<td>Foreign</td>
</tr>
<tr>
<td>1</td>
<td>Core Statistics and Other Charges</td>
<td>20,530,822,482</td>
<td>-</td>
</tr>
<tr>
<td>2</td>
<td>Personnel Emolument</td>
<td>5,508,282,156</td>
<td>-</td>
</tr>
<tr>
<td>3</td>
<td>Development Budget</td>
<td>1,620,000,000</td>
<td>-</td>
</tr>
<tr>
<td>4</td>
<td>2012 Population and Housing Census</td>
<td>-</td>
<td>3,459,958,000</td>
</tr>
<tr>
<td>5</td>
<td>Tanzania Demographic and Health Survey (TDHS)</td>
<td>-</td>
<td>5,306,800,000</td>
</tr>
<tr>
<td>6</td>
<td>National Panel Survey</td>
<td>-</td>
<td>1,174,200,000</td>
</tr>
<tr>
<td>7</td>
<td>Industrial Census</td>
<td>-</td>
<td>2,530,570,000</td>
</tr>
<tr>
<td>8</td>
<td>National Information and Communication Technology Baseline Survey.</td>
<td>-</td>
<td>17,324,000,000</td>
</tr>
<tr>
<td>9</td>
<td>2015/16 Global Adults Tobacco Survey</td>
<td>-</td>
<td>600,000,000</td>
</tr>
<tr>
<td>10</td>
<td>2016 Population Based HIV Impact Assessment</td>
<td>-</td>
<td>5,307,000,000</td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td>27,659,104,638</td>
<td>35,702,528,000</td>
</tr>
</tbody>
</table>

### Table 5.3: NBS Estimated Budget by Objective for the Financial Year 2015/16

<table>
<thead>
<tr>
<th>Name of Objective</th>
<th>TZS</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective A: HIV/AIDS at Work Place Addressed and Supportive Services Provided</td>
<td>105,307,500</td>
<td>0.38</td>
</tr>
<tr>
<td>Objective B: Implementation of National Anti-corruption Strategy Enhanced and Corruption Incidences reduced</td>
<td>22,140,000</td>
<td>0.08</td>
</tr>
<tr>
<td>Objective C: Infrastructure for Statistical Production Improved</td>
<td>9,722,746,610</td>
<td>35.15</td>
</tr>
<tr>
<td>Objective D: Provision of Quality Statistics Strengthened</td>
<td>7,385,976,236</td>
<td>26.70</td>
</tr>
<tr>
<td>Objective E: Statistical Activities in the Country Coordinated</td>
<td>357,356,000</td>
<td>1.29</td>
</tr>
<tr>
<td>Objective F: Corporate Management System Improved</td>
<td>10,065,578,292</td>
<td>36.40</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>27,659,104,638</td>
<td>100.00</td>
</tr>
</tbody>
</table>
CHAPTER SIX
Monitoring, Evaluation and Review Plan

6.1 Monitoring
Monitoring plan elaborates indicators and indicator description, baseline for each indicator, indicator target values, data collection, methods of analysis and the frequencies of indicator reporting. Other aspects include key players who will be responsible for data collection, analysis and reporting as indicated in strategic plan.

6.2 Evaluation Plan and Reviews
The evaluation plan and reviews will be done according to 2013/14 – 2015/16 NBS Strategic Plan which has three annual formal reviews. During implementation of the 2015/16 NBS Business Plan one formal review will be done by end of June, 2016. The review will determine whether the planned activities during the year ended were on track, off track, unknown or at risk. In addition, the annual review will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the NBS objectives. The review findings will be used to adjust implementation strategies whenever necessary. A total of 14 milestones will be tracked during 2015/16 where by each director will spearhead the review process. Individual NBS staff will be evaluated basing on the Open Performance Review and Appraisal System (OPRAS) while the quality of services offered to clients, will be evaluated using Customer Satisfaction Survey.

6.3 Performance Reviews
The NBS performance will be reviewed as follows:

6.3.1 Regularly
a) Weekly Management meetings.
b) Monthly Departmental meetings to review work progress;

6.3.2 Quarterly
a) Directorate quarterly performance;
6.3.3 Mid-year Review of the OPRAS

Mid-year review of individual NBS Staff will be done using the Open Performance Review and Appraisal System (OPRAS).

6.3.4 Annual Review of the Business Plan

Business Plan Review Committee with NBS management will carry out the annual review of Business Plan and then the Director General shall submit Performance reports to the Permanent Secretary, Ministry of Finance.

6.3.5 Other reviews

a) September, 2015
   i) Workers Council meeting to review performance of the previous year;
   ii) Customer Satisfaction Survey; and
   iii) Semi-annual MAB meetings to review the NBS Business Plan and advise accordingly.

b) January/February, 2016
   All Workers’ General Meeting to assess and discuss general performance of the NBS.

c) March, 2016
   Workers Council meeting to review and endorse Strategic and Business Plans for the following financial year.

d) Statistical Annual Review
   NBS Annual Stakeholders’ Meeting to review NBS work plan.
CHAPTER SEVEN

Risk Assumptions

During the execution of the 2015/16 NBS Business Plan, risks will be foreseen and managed. This will form part of the Risk Management system as part of corporate governance and will include the identification and evaluation of risks as well as response planning. The following current risks are emphasized:-

a) **Lack of Office Space**
   The NBS does not have adequate office space for its staff at the Headquarters. Temporary offices are being rented, therefore, making it difficult for long-term planning, especially in respect of decent working environment and equipping the NBS staff with ICT facilities.

b) **Legislative risk**
   There is a risk of delaying finalization process of the revised Statistics Act, 2002 in relation to leading and coordinating the National Statistics System.

c) **Staff Capacity Risk**
   Lack of adequate statistical capacity in the NSS and failure to lead and manage the NBS’s action plan all represent potential operational risks in achieving NBS Mission and Vision.

d) **Shortage of Funding**
   The government may not have sufficient funds to support the NBS.
## Appendix 1: Indicators Matrix

<table>
<thead>
<tr>
<th>Objective Code</th>
<th>Objective Description</th>
<th>S/No.</th>
<th>Key Performance Indicators (KPIs)</th>
<th>Indicators Target Value</th>
<th>Data collection and method of analysis</th>
<th>Frequency of reporting</th>
<th>Responsible for data collection</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>HIV/AIDS at Work place Addressed and supportive services provided</td>
<td>1</td>
<td>Percent of Staff Living with HIV/AIDS (SLHIV) received supportive.</td>
<td>100 percent</td>
<td>PAM Staff Records Monthly Medical Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>Percent of staff attending voluntarily HIV/AIDS test.</td>
<td>100 percent</td>
<td>PAM Staff Records Monthly Medical Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td>B</td>
<td>Implementation of National Anti-corruption Strategy Enhanced and Corruption Incidences Reduced</td>
<td>3</td>
<td>Percent of corruption incidences reported.</td>
<td>100 percent</td>
<td>PAM Customer records Monthly Quarterly Performance Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4</td>
<td>Percent of employees sanctioned for involvement in corrupt practices.</td>
<td>100 percent</td>
<td>PAM Reports monthly Quarterly Performance Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td>C</td>
<td>Infrastructure for Statistical Production Improved</td>
<td>5</td>
<td>Percent of documents archived and retrieved.</td>
<td>100 percent</td>
<td>ITM Reports monthly Quarterly Performance Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6</td>
<td>Percentage completion of new NBS building.</td>
<td>100 percent</td>
<td>PMU Administrative records Monthly Building Consultant Certificate Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7</td>
<td>Number of network printers operating.</td>
<td>20 units</td>
<td>ITM Administrative records Monthly Annual Performance Report</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td>D</td>
<td>Provision of Quality Statistics Strengthened</td>
<td>8</td>
<td>Number of National Consumer Price Index (NCPI) reports available.</td>
<td>12 reports</td>
<td>LPSM CPI reports Monthly Annual Performance report</td>
<td>Annually</td>
<td>DSSD</td>
</tr>
<tr>
<td></td>
<td></td>
<td>9</td>
<td>Percept of Survey reports produced</td>
<td>100 percent</td>
<td>FOM Survey Reports Monthly Survey Reports</td>
<td>Annually</td>
<td>DSSD</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10</td>
<td>Percent of Economic Survey tables produced on time.</td>
<td>100 percent</td>
<td>NASM Survey annually Economic Survey Reports</td>
<td>Annually</td>
<td>DESD</td>
</tr>
<tr>
<td>E</td>
<td>Statistical Activities in the Country Coordinated</td>
<td>11</td>
<td>Percent of International statistics reports available to all users.</td>
<td>100 percent</td>
<td>FOM Statistics Reports Semi Annual Performance Reports</td>
<td>Annually</td>
<td>DSOD</td>
</tr>
<tr>
<td></td>
<td></td>
<td>12</td>
<td>Percent of Regional statistics reports available to all users</td>
<td>100 percent</td>
<td>FOM EAC Database Semi Annual Performance Reports</td>
<td>Annually</td>
<td>DSOD</td>
</tr>
<tr>
<td>G</td>
<td>Corporate Management System Improved</td>
<td>13</td>
<td>Number of statisticians undergone statistics internship.</td>
<td>130 statisticians</td>
<td>PAM Books of Accounts Monthly Internship Reports</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
<tr>
<td></td>
<td></td>
<td>14</td>
<td>Percent of staff trained.</td>
<td>100 percent</td>
<td>PAM Training Questionnaire Monthly Training Reports</td>
<td>Annually</td>
<td>DFAM</td>
</tr>
</tbody>
</table>
Figure 2: National Bureau of Statistics Organization Structure