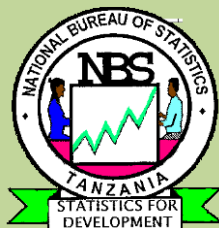




The United Republic of Tanzania

# 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.



**Dr. Albina Chuwa**  
**Director - General**

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
LPSM	Labour and Price Statistics Manager
MAB	Ministerial Advisory Board
M&E	Monitoring and Evaluation
MDGs	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

PAM	Personnel and Administrative Manager
PhD	Doctor of Philosophy
PMU	Procurement Management Unit
RSM	Regional Statistical Manager
SDDS	Special Data Dissemination Standard
SDSM	Social and Demographic Statistics Manager
SMSCM	Statistical Methods, Standards and Coordination Manager
TASTA	Tanzania Statistical Association
TO	Transport Officer
TSM	Tax Statistics Manager
TDHS	Tanzania Demographic and Health Survey
TISD	Tanzania Integrated Statistical Database
THMIS	Tanzania HIV and Malaria Indicator Survey
TNADA	Tanzania National Data Archive
TSED	Tanzania Socio-Economic Database
TSMP	Tanzania Statistical Master Plan
TTTSM	Trade, Transport, Tourism and Migration Statistics Manager

## 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;
- iv) 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<sup>1</sup>. 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. Chapter 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.

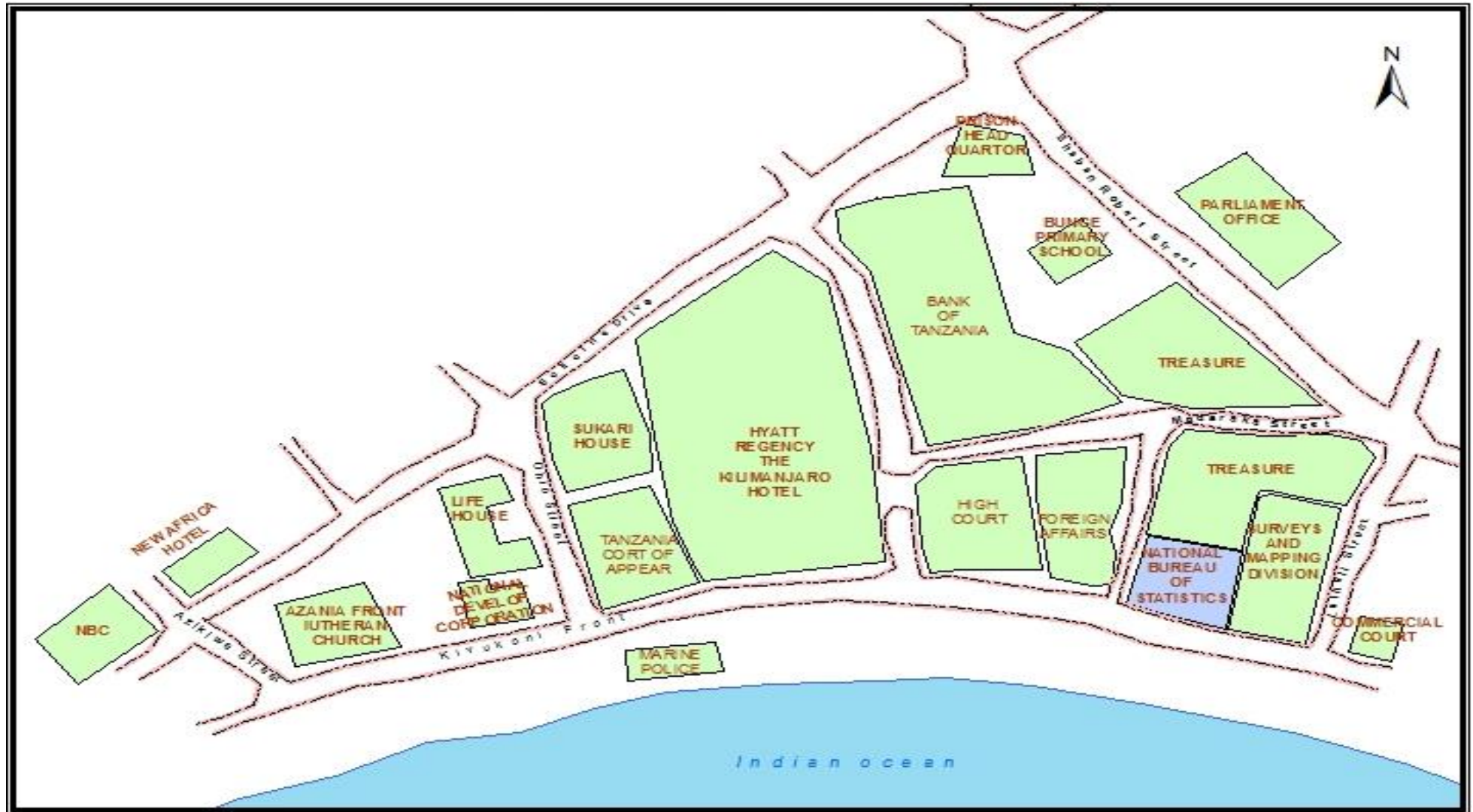
## **1.9 Contact Address**

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](mailto:dg@nbs.go.tz) and website: [www.nbs.go.tz](http://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,
- xi) Religious Institutions,
- xii) Judiciary,
- xiii) Politicians,
- xiv) Media Institutions, and
- xv) The General Public.

#### 3.2 Customer Needs

The NBS is committed to serve its customers with utmost care as stipulated in its Client Service Charter (See *Appendix 2*). The Charter entails clear customer needs which include:-

- a) High quality statistics, which are relevant, accurate, timely, consistent, and accessible;
- b) Consistent treatment with high level of respect and integrity;
- c) Ensured openness in all NBS operations;
- d) Impartial treatment;
- e) Receipt of NBS products and services right all the time; and
- f) Strict maintenance of confidentiality of the information collected as stipulated in the NBS Statistics Act No. 1, of 2002.

### **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](http://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](http://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](http://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](http://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**

Level of Education	Sex			Percentage Total of Male and Female	Cumulative Percentage Total of Male and Female
	Male	Female	Total		
PhD Holders	0	1	1	0.5	0.5
Master Degree Holders	20	12	32	16	16.5
Postgraduate Diploma Holders	5	3	8	4	20.5
Bachelor Degree Holders	77	35	112	56.5	77
Diploma Holders	17	5	22	11	88
Certificate Holder	6	7	13	6.5	94.5
A 'Level	0	1	1	0.5	95
Form IV Leavers	6	1	7	4	99
STD VII Leavers	1	1	2	1	<b>100</b>
<b>TOTAL</b>	<b>132</b>	<b>66</b>	<b>198</b>	<b>100</b>	

**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**

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
<b>Objective A:</b> HIV/AIDS at Work Place Addressed and Supportive Services Provided	1	100 percent NBS staff sensitized to undergo voluntary HIV/AIDS counseling and testing by June, 2016.	1.	To sensitizing NBS staff to undergo voluntary HIV/AIDS counseling and testing for the diseases by June, 2016.	DFAM	PAM	24,300,000
	2.	Interventions against HIV/AIDS and Non Communicable Diseases implemented by June 2016	2.	NCD committee established and kept operational by June, 2016	DFAM	PAM	81,007,500
					<b>Sub Total</b>		
<b>Objective B:</b> Implementation of National Anti-corruption Strategy Enhanced and Corruption Incidences reduced	3.	Ethics Committee kept operation by June, 2016	3.	To Visit & do Quarterly meetings conducted of Ethics Committee by June 2016	DFAM	PAM	14,880,000
	4.	Good Governance Reports submitted to relevant authority by June, 2016	4.	Preparation and submission of Quarterly Good Governance Reports to relevant authority	DFAM	PAM	7,260,000
					<b>Sub Total</b>		

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/Unit	
<b>Objective C:</b> Infrastructure for Statistical Production Improved	5.	Implementation and Development of National Spatial Data Infrastructure (NSDI)	5.	Implementation and Development of National Spatial Data Infrastructure (NSDI)	DSOD	FOM	810,293,610
	6.	2012 Geographical database up dating and Maintenance	6.	Updated Business establishments in the Business Register by July, 2016	DSOD	FOM	311,400,000
			7.	2012 Geographical database up dating and Maintenance	DSOD	FOM	7,648,403,500
	7.	Updating and maintenance of Statistical Standards and Methodologies	8.	Updating of Statistical Methods, Standards and Guidelines	DSOD	SMSCM	58,675,000
			9.	Dissemination of Agricultural Sector Compendium for Tanzania Mainland	DSOD	SMSCM	53,950,000
			10.	Dissemination of Tourism and Accommodation facilities, Cultural and Sporting Activities, Information and Communication	DSOD	SMSCM	53,950,000
			11.	Disseminating Health and Human Services Sector Compendium	DSOD	SMSCM	53,950,000
			12.	Dissemination of Education and Population Sector Compendium	DSOD	SMSCM	53,950,000
			13.	Updating of 2016 Human Settlements Statistics Publication	DSOD	SMSCM	23,975,000
			8.	ICT infrastructure within the NBS equipped by June 2015	14.	Develop and maintain capacity in Database Development and Management	DFAM
	15.	Computer Repair and Maintenance			DFAM	ITM	73,201,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
			16.	Data collection, processing and production of ICT Statistics	DFAM	ITM	42,243,000
			17.	Establish NBS data processing centre	DFAM	ITM	35,110,000
			18.	To purchase twenty networked printers (at least one for each department)	DFAM	ITM	27,380,000
			19.	To strengthen IT Management Information System	DFAM	ITM	68,328,000
			20.	To ensure update of accurate data of socio-economic indicators	DFAM	ITM	30,850,000
			21.	To advocacy TNADA	DFAM	ITM	32,000,000
			22.	To ensure network Performance and security	DFAM	ITM	65,097,500
	9.	Dissemination of Quality Assessment Framework	23.	Dissemination of Quality Assessment Framework	DSOD	SMSCM	53,950,000
	10.	ICT infrastructure within the NBS secured by June 2016	24.	To ensure network Performance and security	DFAM	ITM	95,727,500
					<b>Sub Total</b>		
<b>Objective D: Provision of</b>	11.	Education and Health statistics tables to be produced by February each year up to 2016	25.	Data collection, processing and reporting of Education and Health statistics tables.	DSSD	SDSM	98,276,102
	12.	Small area statistics from DHS and THIMS Survey produced up to 2016	26.	Capacity building, data preparation and Analysis of 2012 Census, 2011/12 HBS, 2015 DHS and 2010 THMIS to produce Small area estimation at regional and or District levels statistics	DSSD	SDSM	299,826,101

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
Quality Statistics Strengthened	13.	National Consumer Price Index (CPI) produced by 8th day of each subsequent month up to June, 2016	27.	Supervision of National Consumer Price Index (CPI) data collection in all 25 regions	DSSD	LPSM	100,503,153
			28.	Receiving electronic National Consumer Price Index (CPI) data from all 25 regions	DSSD	LPSM	99,863,360
			29.	Data processing and release of National Consumer Price Index (CPI) results to the NBS website and the media	DSSD	LPSM	35,049,536
				<b>Sub Total</b>			<b>7,385,976,236</b>
	14.	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	30.	Supervision of Quarterly Regional CPI (Dar es Salaam, Mtwara, Mbeya, Mwanza, Dodoma, Arusha,) QRCPI data collection in all regions	DSSD	LPSM	401,650,991
			31.	Receiving electronic QRCPI data from the regions	DSSD	LPSM	20,097,849
			32.	NQRCPI data processed and submitted to NBS Head Office quarterly	DSSD	LPSM	28,846,324
	15.	SADC and Pilot EAC Harmonized CPIs (HCPI) produced by 10th day of each subsequent month up to June, 2016.	33.	Supervision on data collection for SADC and EAC Harmonized CPIs (HCPI)	DSSD	LPSM	13,832,049
			34.	Receiving electronic data from the regions	DSSD	LPSM	19,124,251
			35.	Data processed and compiled for submission to SADC and EAC on monthly basis	DSSD	LPSM	5,681,641
	16.	Dar es Salaam Low, Middle and High Income Earners Index compiled each month up to June, 2016	36.	Data collection of Dar es Salaam Low, Middle and High Income Earners Index	DSSD	LPSM	93,604,514
			37.	Data processing of Dar es Salaam Low, Middle and High Income Earners Index	DSSD	LPSM	18,832,171

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
			38.	Compilation and Dissemination of DSM Indices	DSSD	LPSM	7,955,689
	17.	Final 2016 Integrated Labour Force Survey (ILFS) Report produced by from July to November 2016.	39.	Production of tables and data analysis of the Integrated Labour Force Survey (ILFS)	DSSD	LPSM	119,557,076
			40.	Report writing for various reports on 2016 ILFS	DSSD	LPSM	26,987,595
			41.	Dissemination of 2016 ILFS results on publications	DSSD	LPSM	20,697,254
			42.	Dissemination of 2016 ILFS results on NBS website	DSSD	LPSM	77,066,832
			18.	Annual Employment and Earnings Survey (EES) report produced six months after field work by 2016	43.	Development of 2016 Employment and Earnings Survey (EES)	DSSD
	44.	Development of 2016 Employment and Earnings Survey (EES) sample of establishments			DSSD	LPSM	48,054,026
	45.	Data collection Supervision for 2016 Employment and Earnings Survey (EES)			DSSD	LPSM	25,730,810
	46.	Supervision on data processing for 2016 Employment and Earnings Survey (EES)			DSSD	LPSM	49,027,625
	47.	Production and dissemination of 2016 Employment and Earnings Survey (EES) results			DSSD	LPSM	112,951,302
	19.	Agricultural sample survey to be conducted annually by 2016	48.	Development of Sampling Frames & Sample Designs for Agricultural sample survey	DESD	ASM	137,350,000
	20.	To Coordinate, Compile and update CountryStat Database up to June 2016	49.	Conducting National TWG Workshop	DESD	ASM	78,180,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/Unit	
			50.	Sensitization of CountryStat Database	DESD	ASM	6,800,000
			51.	National TWG Workshop for CountryStat	DESD	ASM	69,335,000
	21.	Current agriculture statistics to be produced each year up to 2016	52.	Data Collection for Current Agricultural Routine Data	DESD	ASM	200,450,000
			53.	Backstopping and quality control of Current Agricultural Routine Data	DESD	ASM	38,750,000
			54.	Data Analysis of Current Agricultural Routine Data	DESD	ASM	83,500,000
			55.	Dissemination of Current Agricultural Routine Data results	DESD	ASM	10,600,000
			56.	Preparation of Large Scale Farms Survey	DESD	ASM	66,810,000
			57.	Printing of Questionnaires and Manual of Large Scale Farms Survey	DESD	ASM	4,663,000
			58.	Data Collection of Large Scale Farms Survey	DESD	ASM	188,600,000
			59.	Backstopping of Large Scale Farms Survey	DESD	ASM	36,780,000
			60.	Data Processing, Analysis and Report Writing of Large Scale Farms Survey	DESD	ASM	88,400,000
			61.	Dissemination of Large Scale Farms Survey results	DESD	ASM	4,900,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH		
					Director	Manager/ Unit			
			62.	Review Master Sampling Frame of Large Scale Farms Survey	DESD	ASM	56,705,000		
			63.	Stakeholders Meeting of Large Scale Farms Survey	DESD	ASM	10,800,000		
			64.	Reviewing Available Requirements of Large Scale Farms Survey	DESD	ASM	64,900,000		
			65.	Compilation of economic survey to be produced by February each year up to 2016	DESD	ASM	53,660,000		
			66.	Sample Design and Selection of Large Scale Farms	DESD	ASM	64,900,000		
			67.	Agriculture Sample Weighting of Large Scale Farms Survey	DESD	ASM	52,500,000		
			68.	Data Collection, Capturing, Analysis and Dissemination of Annual Agricultural Sample Survey	DESD	ASM	967,300,000		
			69.	Agricultural statistics system to be upgraded by June, 2016	DESD	ASM	57,460,000		
			70.	Preparation of National Master Sample (NMS)	DSOD	ESAM	85,750,000		
			22.	Environment statistics to be produced each year up to 2015	71.	Data collection, processing and reporting	DSOD	ESAM	42,450,000
			23.	Further analysis of reports to be produced each year up to 2015	72.	Data collection, processing and reporting	DSOD	ESAM	37,600,000
73.	Data collection, processing and reporting of Regional socio-economic profiles statistics	DSOD			ESAM	40,350,000			

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
	24	Trade and transport statistics tables to be produced by February each year up to 2016	74.	Data collection, processing and reporting of Trade and Transport Statistics	DESD	TTTSM	161,218,000
	25	Tourism and migration statistics to be produced each year up to 2016;	75.	Data collection, processing and reporting of Tourism and Migration Statistics	DESD	TTTSM	168,150,000
	26	Foreign Private Capital Flow (FPCF) report to be produced each year up to 2016	76.	Data collection, processing and reporting for the Survey of Monitoring Foreign Private Capital Flow	DESD	TTTSM	141,520,000
	27	Informal Cross Border Trade(ICBT) report to be produced each year up to 2016;	77.	Data collection, processing and reporting of Survey of informal cross border trade	DESD	TTTSM	214,720,000
	28	Trade Price Indices report to be produced each quarter up to 2016	78.	Data collection, processing and reporting of Survey of Trade Price Indices	DESD	TTTSM	227,755,000
	29	Tax Statistics to be produced each year up to 2016	79.	Data collection, production and Dissemination of Tax statistics	DESD	TSM	89,985,000
	30.	Government financial statistics report produced each year up to 2016	80.	Data collection, production and Dissemination of Government Finance Statistics	DESD	TSM	91,960,000
	31	Annual Survey of Industrial Production(ASIP) to be produced each year up to 2016	81.	Data collection, processing and production of Annual Industrial Statistics	DESD	ISCM	59,110,500
			82.	Data processing, report writing and dissemination of Annual Survey of Industrial Production(ASIP)	DESD	ISCM	74,386,500
	32	Producer Price Indices of Manufacturing Industries (PPI) reports to be produced each quarter up to 2016	83.	Data collection, processing and production of Producer Price Indices of Manufacturing Industries (PPI)	DESD	ISCM	104,242,500
			84.	Data entry and data processing Producer Price Indices of Manufacturing Industries (PPI)	DESD	ISCM	24,087,500



Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
			85.	Report writing of Producer Price Indices of Manufacturing Industries (PPI)	DESD	ISCM	73,492,500
	33.	Construction statistics report to be produced annually up to 2016;	86.	Data collection of Construction Industrial Statistics	DESD	ISCM	45,423,000
			87.	Data processing and production of report on Construction Industry Statistics	DESD	ISCM	90,182,775
	34.	Production Indices of Manufacturing Industries (PIMI) reports to be produced each quarter up to 2016	88.	Data collection for compiling quarterly Production Indices of Manufacturing Industries (PIMI)	DESD	ISCM	77,013,000
			89.	Data processing and production of report on quarterly Production Indices of Manufacturing Industries (PIMI)	DESD	ISCM	62,438,625
	35.	Production of quality statistics improved throughout the reference period	90.	Data Processing for 2013 Industrial Census	DESD	ISCM	204,378,462
			91.	Dissemination of Industrial Census Report	DESD	ISCM	102,228,000
	36.	Quarterly National Accounts (QNA) reports to be produced each year up to 2016;	92.	Data collection, processing and reporting of Quarterly /Annual National Accounts statistics	DESD	NASM	621,720,940
	37.	Public and Local Government Finance (PLGF) statistics to be produced up to 2016	93.	Data collection, processing and reporting of Public and Local Government Finance (PLGF) statistics	DESD	NASM	89,846,000
	38.	Regional GDP statistics to be produced each up to 2016	94.	Data collection, processing and reporting of Regional GDP statistics	DESD	NASM	184,535,800
	39.	GDSS 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	95.	The 2015 GDSS and SDDS Metadata to be coordinated and updated by 30 th September, 2016	DSOD	FOM	85,790,000
			96.	The 2015 GDSS and SDDS Metadata approved and submitted to IMF by 30th October, 2016	DSOD	FOM	172,207,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
	40.	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.	97.	EAC Metadata to be coordinated and updated by March, 2016	DSOD	FOM	70,044,000
			98.	EAC Metadata to be submitted into the EAC Database System by June, 2016	DSOD	FOM	15,275,000
			99.	EAC Facts and Figures to be updated by June, 2016	DSOD	FOM	14,040,000
				<b>Sub Total</b>			<b>357,356,000</b>
<b>Objective F:</b> Corporate Management System Improved	41.	40 percent increase in market share of statistical products and services by 2016	100.	To Strengthening dissemination, marketing, publicity and statistical awareness	DFAM	ITM	42,110,000
	42.	Basic working facilities are kept secured and operational up to June, 2016.	101.	To ensure that basic working facilities are kept secured and operational at all time	DFAM	PAM	271,876,560
	43.	Office equipment and motor vehicle are available, properly maintained and fully operational up to June,2016	102.	To ensure that office equipment and motor vehicle are available, properly maintained and fully operational	DFAM	PMU	31,001,000
	44.	All NBS staff complete and return OPRAS form each year by 30th June 2016	103.	Train and monitor completion of OPRAS by NBS staff every June and December,2015	DFAM	PAM	32,393,000
	45.	Improve statutory welfare and working conditions by June,2016	104.	Facilitate the provision of fringe benefits and other allowance as per rules and regulations	DFAM	PAM	964,936,000
	46.	Parliamentary meetings attended and answers to parliamentary questions are available at least two weeks before the required sitting each year up to June, 2016	105.	Facilitate the participation of staff in parliamentary meetings and preparation of answers to parliamentary questions	DFAM	PAM	24,725,000
	47.	The Chief Executive and Staff facilitated to participate in important meeting locally and abroad each year up to June, 2016	106.	Facilitate the participation of staff in local and abroad meeting	DFAM	PAM	56,764,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/Unit	
	48.	NBS premises and offices are clean by hiring services each year up to June, 2016	107.	Conducting cleaning services and fumigation	DFAM	PAM	69,429,056
	49.	NBS MAB meetings conducted each year up to June, 2016	108.	To ensure that NBS conducts MAB and Workers' Council meetings	DFAM	PAM	168,988,600
	50.	NBS Workers' facilitated up to June 2016	109.	To conduct monthly TUGHE(t) meetings	DFAM	PAM	44,400,000
	51.	Competent staff recruited in time each year up to June, 2016	110.	To conduct Annual Women Meeting	DFAM	PAM	8,100,000
			111.	To conduct Annual All-Workers Meeting	DFAM	PAM	64,000,000
			112.	Training TUGHE members to in specialized training & Workshops	DFAM	PAM	37,000,000
			113.	Facilitate the Recruitment committee to perform its duties	DFAM	PAM	6,490,000
	52.	Sports activities for strengthening staff health conducted each year up to June, 2016	114.	Facilitate NBS Staff participate in sports activities	DFAM	PAM	42,740,000
	53.	NBS staff trained in short courses by June, 2016	115.	NBS staff attends short courses (15 staff trained outside and 35 staff trained within the country)	DFAM	PAM	344,679,000
	54.	15 NBS staff trained in long courses by June, 2016	116.	To sponsor 15 staff for long courses for skills enhancement	DFAM	PAM	48,535,520
	55.	To ensure that transport is adequate, properly maintained and fully operational	117.	To provide adequate transport for NBS management.	DFAM	TO	55,362,000
			118.	Acquisition of Staff Busses	DFAM	PAM	300,000,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
			119.	Acquisition of Motor Vehicles (4WD Vehicles)	DFAM	PMU	320,000,000
	56.	Regional Statistical Managers (RSMs) working sessions to be conducted twice a year up to 2016	120.	To facilitate two workshops for RSMs and Assistants	DSOD	FOM	300,000,000
	57.	Marketing and publicity strategy developed and operational by June, 2016	121.	To ensure that the Publicity & Marketing units function properly	DFAM	ITM	43,902,400
	58.	Financial Management system improved by June 2016	122.	To ensure that Basic office working facilities for Department of Finance kept secured and operational at all times	DFAM	FM	43,800,000
123.			To enhance Audit Committee meetings, Internal Audit Unit Capacity building and its activities	DG	AI	40,820,000	
124.			Procure the latest Epicor version	DFAM	FM	40,000,000	
125.			To procure necessary office materials and stationery to allow the NBS function properly	DFAM	PAM	14,784,000	
	59.	Ensure legal unit function properly.	126.	Ensure legal unit function properly.	DG	LO	29,220,000
	60.	Ensure PMU unit function properly.	127.	To procure all necessary office materials and ensure that PMU, Tenders board and subcommittees participate in various procurement related meetings properly	DFAM	PMU	68,160,000
	61.	Audit Committee meetings and the Internal Audit reports provided to the Management by June 2016	128.	Examination and assessment of the NBS Internal Control System, Risk Management Activities and Good Governance activities at least twice by June, 2016	DG	IA	50,280,000

Name of Objective	Target No.	Target	Activity No.	Activities to Achieve Target 2015/16	Responsible		Budget Estimates 2015/16 TZSH
					Director	Manager/ Unit	
	62.	Fully implementation of Tanzania Statistical Master Plan by 2016	129.	Implementation of TSMP	DG	TSMP Coordination Unit	47,750,000
	63.	Ensure Monitoring and Evaluation unit function properly.	130.	To conducting monitoring and evaluation	DG	SM&EO	17,800,000
	64.	Office accommodation constructed and rehabilitated by June,2016	131.	Renovation of HQ Office	DFAM	PAM	1,000,000,000
			132.	Procurement of furniture's (1 Table and chairs)	DFAM	PMU	3,000,000
	65.	Personnel Emoluments for 2015/16	133.	Preparing Personnel Emoluments	DFAM	PAM	3,575,000
			134.	PE implementation for NBS staff	DFAM	PAM	5,508,282,156
				<b>Sub Total</b>			<b>10,365,578,292</b>
		<b>Grand Total</b>					<b>27,659,104,638</b>

## **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 consultancy 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**

<b>THE NATIONAL BUREAU OF STATISTICS</b>		
<b>STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30TH JUNE, 2014</b>		
	<b>2013/14</b>	<b>2012/13</b>
	<b>TZS.</b>	<b>TZS.</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts from Government and Customers	9,086,098,602	143,810,725,889
Payments to Suppliers, and Employees	(11,217,892,076)	(144,670,840,251)
Car and Loan to Staff	155,968,764	(75,059,596)
<b>Net Cash Flows from Operating Activities (A)</b>	<b>(1,975,824,710)</b>	<b>(935,173,958)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Acquisition of Property, Machinery and Equipment (B)	(162,754,311)	(430,694,742)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Capital Grants Received (C)	162,754,311	430,694,742
<b>NET CASH FLOWS FOR THE YEAR (A+B+C)</b>	<b>(1,975,824,710)</b>	<b>(935,173,958)</b>
Cash and Cash Equivalents at the beginning of the year	7,486,177,274	8,421,351,232
<b>NET CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR</b>	<b>5,510,352,564</b>	<b>7,486,177,274</b>

#### 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**

S/No.	Item	TZS			USD
		Local	Foreign	Total	
1	Core Statistics and Other Charges	20,530,822,482	-	20,530,822,000	10,265,411
2	Personnel Emolument	5,508,282,156	-	5,508,282,000	2,754,141
3	Development Budget	1,620,000,000	-	1,620,000,000	810,000
4	2012 Population and Housing Census	-	3,459,958,000	3,459,958,000	1,729,979
5	Tanzania Demographic and Health Survey (TDHS)	-	5,306,800,000	5,306,800,000	2,653,400
6	National Panel Survey	-	1,174,200,000	1,174,200,000	587,100
7	Industrial Census	-	2,530,570,000	2,530,570,000	1,265,285
8	National Information and Communication Technology Baseline Survey.	-	17,324,000,000	17,324,000,000	8,662,000
9	2015/16 Global Adults Tobacco Survey	-	600,000,000	600,000,000	300,000
10	2016 Population Based HIV Impact Assessment	-	5,307,000,000	5,307,000,000	2,653,500
<b>Grand Total</b>		<b>27,659,104,638</b>	<b>35,702,528,000</b>	<b>63,361,632,000</b>	<b>31,680,816</b>

**Table 5. 3: NBS Estimated Budget by Objective for the Financial Year 2015/16**

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



## **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

Objective Code	Objective Description	S/No.	Key Performance Indicators (KPIs)	Indicators Target Value	Data collection and method of analysis				Frequency of reporting	Responsible for data collection
				Year 2015/16	Data source	Data collection method	Frequency of data collection	Means of verification		
A	HIV/AIDS at Work place Addressed and supportive services provided	1	Percent of Staff Living with HIV/AIDS (SLHIV) received supportive.	100 percent	PAM	Staff Records	Monthly	Medical Report	Annually	DFAM
		2	Percent of staff attending voluntarily HIV/AIDS test.	100 percent	PAM	Staff Records	Monthly	Medical Report	Annually	DFAM
B	Implementation of National Anti-corruption Strategy Enhanced and Corruption Incidences Reduced	3	Percent of corruption incidences reported.	100 percent	PAM	Customer records	Monthly	Quarterly Performance Report	Annually	DFAM
		4	Percent of employees sanctioned for involvement in corrupt practices.	100 percent	PAM	Reports	monthly	Quarterly Performance Report	Annually	DFAM
C	Infrastructure for Statistical Production Improved	5	Percent of documents archived and retrieved.	100 percent	ITM	Reports	monthly	Quarterly Performance Report	Annually	DFAM
		6	Percentage completion of new NBS building.	100 percent	PMU	Administrative records	Monthly	Building Consultant Certificate Report	Annually	DFAM
		7	Number of network printers operating.	20 units	ITM	Administrative records	Monthly	Annual Performance Report	Annually	DFAM
D	Provision of Quality Statistics Strengthened	8	Number of National Consumer Price Index (NCPI) reports available.	12 reports	LPSM	CPI reports	Monthly	Annual Performance report	Annually	DSSD
		9	Percent of Survey reports produced	100 percent	FOM	Survey Reports	Monthly	Survey Reports	Annually	DSSD
		10	Percent of Economic Survey tables produced on time.	100 percent	NASM	Survey	annually	Economic Survey Reports	Annually	DESD
E	Statistical Activities in the Country Coordinated	11	Percent of International statistics reports available to all users.	100 percent	FOM	Statistics Reports	Semi Annually	Annual Performance Reports	Annually	DSOD
		12	Percent of Regional statistics reports available to all users	100 percent	FOM	EAC Database	Semi Annually	Annual Performance Reports	Annually	DSOD
G	Corporate Management System Improved	13	Number of statisticians undergone statistics internship.	130 statisticians	PAM	Books of Accounts	Monthly	Internship Reports	Annually	DFAM
		14	Percent of staff trained.	100 percent	PAM	Training Questionnaire	Monthly	Training Reports	Annually	DFAM

Figure 2: National Bureau of Statistics Organization Structure

