Section. I:							
Plan		**13th FYP of NSB (July 2023-June 2028)**					
Agency:		**National Statistics Bureau, Royal Government of Bhutan.**					
Vision:		To provide high quality statistical products and services to support social and economic development of the country.					
Mission:		1.To provide relevant, reliable, and timely statistics to facilitate planning and evidence-based decision making; and 2.To ensure that the compilation and dissemination of statistics are in accordance with scientific principles, professional ethics and international standards.					
Outcome	**Output**	**Project**	**AKPI**	**Activity**	**Baseline**	**Target**	**MoV**
Bhutan's public sector is a more dynamic results-oriented agent of transformation, demonstrating effectiveness, accountability, and robust management of the economy.	Data and statistics are available and used for foresight-oriented policy, planning and service delivery.	Evidence-informed decision-making and service delivery.	Beginning 2026, the quality of administrative data of the priority sectors strengthened (12 sectors).	1. Conduct administrative data quality assessment of 12 sectors: (1). Energy statistics; (2). Telecom statistics; (3). Banking statistics; (4). Trade statistics; (5). Tourism statistics; (6). Tax statistics; (7). Traffic statistics; (8). Health statistics; (9). Education statistics; (10). Agricultural statistics; (11). Labor and employment statistics; (12). Civil registration and vital statistics; and (13). Any other administrative data of importance to the government.	0	12	Data quality assessment report(s)
			Beginning 2025, data and statistics with increased frequency and disaggregation published.	1. Explore GDP by Dzongkhag;	Annually	Quarterly	Publications/Admin report
				2. Publish Household Income and Expenditure Survey report annually;	NA	Annually	
				3. Publish Agriculture and Livestock Survey report quarterly;	Annually	Quarterly	
				4. Publish Labour Force Survey report quarterly;	Annually	Quarterly	
				5. Publish Economic Census report every five years;	2010	2027	
				6. Conduct Bhutan Multiple Indicator Cluster Survey report every 10 years;	2022	2027	
				7. Publish Bhutan Living Standards Survey report every five years;	2022	2027	
				8. Publish Poverty Analysis Report every five years;	2023	2027	
				9. Publish Small Area Estimation of Poverty report every five years;	2017	2027	

					10. Publish RNR Census every 10 years;	2019	2028
					11. Publish Population and Housing Census of Bhutan report every 10 years;	2017	2027
					12. Publish periodic official statistics -14:	14	15
					(1). Consumer Price Index monthly;	Monthly	Monthly
					(2). Construction Material Index quarterly;	Quarterly	Quarterly
					(3). National Accounts Statistics/GDP quarterly;	Quarterly	Quarterly
					(4). Producers Price Index quarterly;	Quarterly	Quarterly
					(5). Environmental Statistics Accounting annually;	Annually	Annually
					(6). Export Import Index quarterly;	Quarterly	Quarterly
					(7). Statistical Yearbook of Bhutan annually;	Annually	Annually
					(8). Bhutan at A Glance annually;	Annually	Annually
					(9). Dzongkhag Statistics annually;	Annually	Annually
					(10). Dzongkhag at A Glance annually;	Annually	Annually
					(11). Gewog Level Data annually;	Annually	Annually
					(12). Gewog at A Glance annually;	Annually	Annually
					(13). Socio-Economic Indicator quarterly;	Quarterly	Quarterly
					(14). Vital Statistics report annually;	Annually	Annually
					(15). National Summary Data Page periodically; and	Quarterly	Quarterly
					(16). Any other national level surveys/censuses of importance to the government.	Adhoc	Adhoc
				By 2028, statistical infrastructure for statistical operation ensured.	1. Improve data methodology by adopting data integration techniques, forecast/foresight capability, and big data analytics.	0	1
					2. Operationalize Bhutan Statistical Database System with predictive analytics features;	0	1
					3. Enhance statistical capacity.	0	5
					4. Ensure data archival, confidentiality, and office space; and	0	1
					5. Develop and implement statistical policies and strategies that aligns with the fundamental principles of official statistics.	0	1

Section II A:					
Annual Performance Targets – June 2023 – July 2024					
Annual Objectives (AKRAs)	**KPI**	**Weight**	**Unit**	**Baseline**	**Annual Target**
1. To ensure availability of timely, relevant and reliable official statistics	Number of pre-survey activities conducted	10	Number	2	7
	Number of field data enumerations conducted	10	Number	3	6
	Number of national survey reports published	30	Number	5	8
	Number of annual statistical reports published	15	Number	7	8
	Number of quarterly statistical reports published	10	Number	12	12
	Number of monthly statistical reports published	4	Number	12	12
2. To streamline and institutionalize standard data collection system	Timeline by which the BSDS rollout training is completed in all dzongkhags	5	Days	NA	364 (30th May 2024)
	Timeline by which metadata for LFS 2022 and Agriculture Survey 2022 is developed	5	Days	NA	215 days (31st Jan. 2024)
	Timeline by which statistical standards and codes are revised/amended	5	Days	NA	365 days (30th Jun. 2024)
3.To enable effective and efficient public service delivery	Percentage of statistical supports provided (survey clearance, PUF file sharing and technical support)	3.5	Percent	100	100
4. To strengthen transparent, accountable & integrity consciousness and culture (enhance integrity system by implementing OIP)	Percentage of integrity score improved	2.5	Percent	90% and above	90
Total		**100**			

Section II B				
Details of the KPI for FY June 2023 – July 2024				
KPIs	**KPI description:**	**Key Interventions:**	**Risk mitigation plan:**	**Means of Verification:**
Number of pre-survey activities conducted	**This indicator measures the completion of the pre-survey activities of:** 1. Quarterly Labour Force Survey (LFS): *Q3-(61 days) 31st Aug. 2023; *Q4-(153 Days) 30th Nov. 2023; *Q1-(243 Days) 28th Feb. 2024; and *Q2-(335 Days) 30th May. 2024.2. 2. Quarterly integrated Agriculture and Livestock Survey: * Q1-(274 Days) 31st Mar 2024; and * Q2-(365 Days) 30th Jun 2024. 3. Timeline by which 2023IALC pre-census activities are completed by (199 Days) 15th Jan 2024. **The pre-survey activities are:**1. Review/develop the survey questionnaires;2. Update/develop the interviewer's manual;3. Carry out sampling/develop program in CAPI (survey solution); and4. Training of the ToTs/Supervisors/ToEs.	1. Review/develop the survey questionnaires;2. Update/develop the interviewer's manual;3. Carry out sampling/develop program in CAPI (survey solution); and4. Training of the ToTs/Supervisors/ToEs.	Mobilize enumerators from the respective Dzongkhags for cost efficiency and effectiveness.	1. Note sheet; and2. Official email to the Director, res. Chiefs/IRC & PPS notifying the completion of the pre-survey activities along with attachments of the:(1). Final surveys/censuses questionnaires, manual, sampling design; and(2). ToTs/Supervisors &ToE training reports.

Number of field data enumerations conducted	**This indicator measures the completion of the field enumeration of:** 1. Quarterly Labour Force Survey (LFS): *Q3-(92 Days) 30th Sept 2023;* *Q4-(184 Days) 31st Dec 2023;* *Q1-(274 Days) 31st Mar 2024; and* *Q2-(365 Days) 30th Jun 2024.2.* 2. Timeline by which 2023IALC field data collection & dashboard management are completed by (243 Days) 28th Feb 2024; and 3. Quarterly Integrated Agriculture and Livestock Survey (QIALS) by (304 Days-Q1) 30th Apr 2024.	Field data enumeration, supervision and dashboard management	Mobilize enumerators from the respective Dzongkhags for cost efficiency and effectiveness.	1. Note sheet; and2. Official email to the Director, res. Chiefs/IRC & PPS notifying the completion of the field data enumeration along with attachments of the:(1). Final surveys/censuses questionnaires, manual, sampling design; and(2). ToTs/Supervisors &ToE training reports.
National survey/census reports published	**This is a composite indicator which measures the completion/publication of the following national surveys/censuses reports:** 1. Timeline by which the Quarterly Labour Force Survey (LFS) Report is published: *Q3-(153 Days) 30th Nov 2023;* *Q4-(243 Days) 28th Feb 2023;* *Q1-(335 Days) 31st May 2024; and* *Q2-(427 Days) 31st Aug 2024 (shall be counted in the next FY APA).* 2.2023 QIALS Reports are published and disseminated by (365 Days-Q1) 30th Jun 2024; 3. Timeline by which Poverty Trend Analysis and Poverty Assessment Report is published & disseminated by (243 Days) 28 February 2024; 4. Timeline by which SAE of Poverty Mapping Report is published by (184 Days) 31 December 2023; 5. Timeline by which 2023IAL Census Report is published & disseminated by (350 Days) 15th Jun 2024; and 6. Timeline by which 2023LMB report is published & disseminated by (365 Days) 30th June 2024.	Data analysis, report writing and publication	Virtually whereover possible	1. Note sheet; or2. Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination.

Number of Annual statistical reports published	This indicator measures the publication of the following annual statistical reports: 1. National Accounts Statistics (GDP) by 30th July. 2023 (31 days); 2. Vital Statistics Report by 30th Apr. 2023 (305 days); 3. Environmental Accounts Statistics by 15th Oct. 2023 (95 days); 4. Statistical Yearbook by 20th Oct. 2023 (112 days); 5. Bhutan at A Glance by 20th Oct. 2023 (112 days); 6. Annual Dzongkhag Statistics by 30th Nov. 2023 (153 days); and 7. Dzongkhag at A Glance by 30th Nov. 2023 (153 days).	Data collection, analysis, reporting writing and dissemination.	Data collection via email/official correspondences and virtually wherever possible	1. Note sheet; or2. Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination.
Number of Quarterly statistical reports published	This indicator measures the following quarterly statistical reports: 1. Quarterly comparative Socio-Economic Indicators (SEI) is compiled and submitted - by 60 days after end of the quarter; 2. Quarterly Export, and Import Index (XMPI) is published - Within 60 days after receiving the data from DRC; and 3. Quarterly PPI is rebased and published - by 30th Mar. 2023 - 273 days (One report).	Data collection, analysis, reporting writing and dissemination.	Virtually wherever possible	Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination.
Number of Monthly statistical reports published	This indicator measures the timeline by which the monthly Consumer Price Index (CPI) is published - Within 30 days after end of the reference period (12 reports)	Data collection, analysis, reporting writing and dissemination.	Periodic follow ups	Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination every month.
Timeline by which the BSDS rollout training is completed in all dzongkhags	This indicator measures the timeline by which the training of the dzongkhags officials on BSDS user interface and data entry dashboard is conducted and if feasible, BSDS data for agriculture, livestock and gewog is collected by 364 (30th May 2024).	-Data collection and dissemination. -Consultations and periodic follow-up sessions.	To conduct the sessions via virtually.	1. Note sheet; and 2. Official email to the Director, res. Chiefs/IRC & PPS with attachment of the BSDS data /link/report.

Timeline by which Statistical standards and codes are revised/amended	This indicator measures the timeline by which the existing statistical standards and codes are in line with the emerging needs of the country. This KPI is contingent on funding support from the dev. partners.	- setting of standards. - Consultations done	Periodic reviews	1. Note sheet and official email to the Director, & PPS with attachment of the metadata report.
Timeline by which metadata for LFS 2022 and Agriculture Survey 2022 is developed	Metadata for LFS2022 & Agriculture survey 2022 to be prepared to guide the data users	Consultation, metadata development and report publication	Virtually wherever possible	Official email to the Director, res. Chiefs/IRC & PPS with attachment of the metadata report.
Percentage of statistical supports provided (survey clearance, PUF file sharing and technical support)	This indicator measures the percentage of the following critical public services that NSB is mandated to provide: 1. Provide surveys/census clearance within 7 working days after fulfilment of conditions (100%); 2. Provide micro-data in the form of public use files to agencies/persons requesting for it after the request received (100%), and 3. Provide statistical technical supports (100%).	Icitize the data sharing	Share via official correspondences	Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination.
To strengthen transparent, accountable & integrity consciousness and culture (enhance integrity system by implementing OIP)	Integrity score improved	Implement OIP activities as mandated by the ACC	Both virtual and in-person programs to implement the OIP shall be facilitated	OIP implementation documents/emails and progress achievement by ACC

		Definitions
1	Outcome level KPI	The outcome level KPI needs to be drawn from the 12 FYP NKRAs/AKRAs/LGKRAs where relevant. Further, agencies may propose other outcome level KPIs which are of national priority but not included as part of 12 FYP
2	National priorities	National priorities include those special priority initiatives which aligns with the Transformation Initiatives and any other priorities of the government which are not part of 12 FYP.
3	KPI	Key Performance Indicator which would include both outcome and annual level indicators
4	KPI description	Need to clearly describe the intent of what the KPI will achieve
5	Annual KPI target	Drawing the Outcome level KPI and targets, the agencies are required to come up with the annual level KPI targets. The annual targets have to be in absolute form to be achieved in that particular FY.
7	Project Rationale	Reasons on the project/activities through identification of problem.
8	Expected outputs and outcomes	KPIs of the project/activities including social, economic, and environmental sustainability.
9	Available alternatives	Identification of project/activities as an alternative solution for the problem identified.
10	Economic and financial analysis	Preliminary estimates capturing the future recurrent or operational cost with brief analysis on economic benefits and financial return by executing the project/activities.
11	Risk forecast and mitigation plan	Identify risk associated with project/activities and the plans to address the risk.
12	Implementation plan	Work plan for the execution of the project/activities.
13	Critical	Activities without which, it will have bearing on the public service delivery
14	Detailed workings/Cost	Estimates/basis for the amount proposed

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