

| Section I: KPI Identification | | | | | | | |
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| Division | Social Statistics Division | | | | | | |
| 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 level KPI | Outcome level KPI Target | Status of the Outcome level KPI | Annual KPI | KPI description | KPI Unit | Weight | Annual KPI Target |
| Availability of reliable, relevant and timely data ensured | National census/survey reports published | Published and disseminated | Timeline by which QLFS pre survey activities are completed | In accordance with the directives received from the Prime Minister's Office vide PMO/PS/Corr-33/2022/1203 dated 25th March 2022, the NSB will start producing the labour force related indicators on the quarterly basis to meet the increasing data demand. The first QLFS report will be published 30 days after end of third quarter data collection for the year 2023. | Days | 15 | *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. |
| | | | Timeline by which QLFS field data collection & dashboard monitoring is completed | | Days | 20 | *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. |
| | | | Timeline by which 2022 QLFS Report is published & disseminated | | Days | 20 | *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). |
| | | | Timeline by which SAE of Poverty Mapping Report is published | | Days | 15 | (184 Days) 31 Dec. 2023 |

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|--|---|----------------------------|--|---|------|------------|--------------------------|
| | | | Timeline by which Poverty Trend Analysis and Poverty Assessment Report is published & disseminated | Since the 2022 Poverty Analysis Report was produced using the revised and improved methodologies, the findings are not comparable to the previous poverty rates. Therefore, the findings from this exercise will present poverty rates that is comparable to 2017 and earlier reports as well as some factors that determines the poverty rate differentials across dzongkhags. | Days | 15 | (243 Days) 28 Feb. 2024 |
| | Regular official statistics reports published | Published and disseminated | Timeline by which the 2023 VSR is published & disseminated | The findings from the VSR will present the completeness rate of both birth and death registration in Bhutan | Days | 15 | (305 Days) 30th Apr.2024 |
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| Section II: Performance Based Budgeting | | | | | |
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| Division | Annual KPI for FY 2023-24 | Activity to be undertaken to achieve the KPI | Sub-Activity | Amount (in M) | Financing Agency |
| Social Statistics Division | Timeline by which QLFS pre survey activities are completed | <ol style="list-style-type: none"> 1. Review and revise the Sample design for QLFS 2. Review and revise the current LFS questionnaire content 3. Conduct stakeholder consultation 4. Conduct pre-test to check the feasibility of the questions 5. Conduct Supervisor and Enumerators Training | <ol style="list-style-type: none"> 1. Review and revise the Sample design for QLFS 2. Review and revise the current LFS questionnaire content 3. Conduct stakeholder consultation 4. Conduct pre-test to check the feasibility of the questions 5. Conduct Supervisor and Enumerators Training | 4.000 mill/QTR | RGoB |
| | Timeline by which QLFS field data collection & dashboard monitoring is completed | Field Enumeration, Dashboard monitoring | Field Enumeration, Dashboard monitoring | | |
| | Timeline by which 2022 QLFS Report is published & disseminated | <ol style="list-style-type: none"> 1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports | <ol style="list-style-type: none"> 1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports | | |
| | Timeline by which the 2023 VSR is published & disseminated | <ol style="list-style-type: none"> 1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports | <ol style="list-style-type: none"> 1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports | .1000 mill | RGoB |

Definitions

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| 1 | Outcome level KPI | The outcome level KPI needs to be drawn from the 12 FYP NKRA's/AKRA's/LGKRA's where relevant. Further, agencies may propose other outcome level KPI's 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 | KPI's 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 |
