| Section I: KPI Identification | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Division** | **Secretariat Services** | | | | | | | |
| **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<br>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** | **Responsible Division contributing to the outcome level KPI** | **Annual KPI** | **KPI description** | **KPI Unit** | **Weight** | **Annual KPI Target** |
| Availability of reliable, relevant and timely data ensured | 100% | NA | Secretariat Services | Timeline by which the National Strategy for the Development of Statistics -NSDS for 2023-2024 developed | To achieve this KPI, the NSB shall consult and engage the relevant stakeholders and develop the strategy | Days | 15 | 184 days (31 Dec. 2023) |
| | 100% | NA | | Timeline by which the data needs assessment for the 13th Five Year plan conducted | To achieve this KPI, the NSB shall consult and engage the relevant stakeholders and conduct the data needs assessment. | Days | 15 | 184 days (31 Dec. 2023) |
| To strengthen transparent, accountable & integrity consciousness and culture | 90% | 90% and above | | Integrity score improved | This indicator measures the implementation status of Organizational Integrity Plan (OIP) as determined by the Anti-Corruption Commission. | % | 10 | 90% |

| To enable effective and efficient public service deliver (Provide effective and efficient administration and finance services) | 100% | 100% | | Percentage of ICT Services provided (ICT Troubleshooting, Support for BSDS system rollout, Website updating and maintenance, Regular updating of interactive data portal; and Technical Assistance to Survey Solution Server and CAPI) | ICT Troubleshooting; Support to BSDS system rollout; Website updating and maintenance; Updating of interactive data portal; and Technical Assistance to Survey Solution Server and CAPI. | % | 15 | 100% |
|---|---|---|---|---|---|---|---|---|
| | 100% | 100% | | Percentage of days for which all pool vehicles are kept clean and under running condition | | % | 10 | 100% |
| | Within 3 working days | Within 3 working days | | TAT for HR services | TAT of both HR management and development related services (Eg. Providing Relieving letters, sanctions, training/workshops/meeting nomination letters and etc,.) | Days | 10 | Within 3 working days |
| | Within 5 working days | Within 5 working days | | TAT for office supplies | TAT of procurement related services such as stationeries and other supplies made available to the employees as per the annual quotation list after the requisition form is submitted online. | Days | 15 | Within 5 working days |
| | Within 5 working days | Within 5 working days | | TAT for Administrative Support Services | Chadri and other official functions Office maintenance Support services during surveys and censuses | Days | 10 | Within 5 working days |
| | | | | | | | **100** | |

**Section II: Performance Based Budgeting**

| Division | Annual KPI for FY 2023-24 | Activity to be undertaken to achieve the KPI | Sub-Activity | Amount (in M) | Financing Agency (RGoB/External) |
|---|---|---|---|---|---|
| Secretariat Services, NSB | Timeline by which the National Strategy for the Development of Statistics -NSDS for 2023-2024 developed | The NSDS for 2023-2028 developed | Conduct NSDS consultation workshop and develop NSDS | 0.45 | RGoB |
| | Timeline by which the data needs assessment for the 13th Five Year plan conducted | Data needs assessment for the 13th Five Year Plan conducted | Conduct data needs assessment for the 13th Five Year Plan | 0.574 | RGoB |
| | Integrity score improved | OIP implemented | Implement OIP | 0 | NA |
| | Percentage of ICT Services provided (ICT Troubleshooting, Support for BSDS system rollout, Website updating and maintenance, Regular updating of interactive data portal; and Technical Assistance to Survey Solution Server and CAPI) | ICT Services provided | Provide ICT Services | 0 | NA |
| | Percentage of days for which all pool vehicles are kept clean and under running condition | Pool vehicles are kept clean and in running condition | Keep pool vehicles clean and in running condition | 0 | NA |
| | TAT for HR services | TAT for HR services achieved | TAT for HR services | 0 | NA |
| | TAT for office supplies | TAT for office supplies achieved | TAT for office supplies | 0 | NA |
| | TAT for Administrative Support Services | TAT for administration services provided | TAT for Administrative Support Services | 0 | NA |

| | | **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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