

| NATIONAL STATISTICS BUREAU | |
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| Strategic Overview | |
| 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. |
| FYP Resource Outlay | Nu. 300 million |

| FYP Outcomes (All the NKRA of the FYP relevant) | NKRA KPIs (All the NKRA KPIs for the FYP relevant) | Unit | FYP Target | Current Status | Baseline |
|--|--|-------------|-------------------|-----------------------|------------------|
| Timely, relevant and reliable statistics for evidenced-based policy and decision making provided | National Survey reports published | Number | 7 | 5 | 2018 (base year) |
| | National Census reports published | Number | 4 | 4 | 2018 (base year) |
| | Regular official statistics reports published | Number | 13 | 13 | 12 |
| | Statistical technical supports provided | Percent | 100 | 100 | 100 |
| | Micro-data in the form of public use files to agencies/persons requesting provided | Percent | 100 | 100 | 100 |
| | Statistical Standards developed | Number | 1 | 1 | 0 |
| | National Strategy for the Development of Statistics developed | Number | 1 | 1 | 1 |
| | Statistical Legislations (Bill/Rules & Regulations) drafted | Number | 1 | 1 | 0 |
| | Data Assessment for the 13th FYP developed | Number | 1 | 0 | 0 |

| Section II A: | | | | | | |
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| Annual Performance Targets | | | | | | |
| National Statistics Bureau | | | | | | |
| Annual Objectives (AKRAs) | KPI | Weight | Unit | Baseline | Annual Target | Total budget required (Nu. m - Capital) |
| 1.To ensure availability of timely, relevant and reliable official statistics | National survey/census pre-survey/census and field data enumerations conducted | 20 | Number | 1 | 4 | 58.18 |
| | National survey/census reports published | 20 | Number | 1 | 7 | |
| | Annual statistical reports published | 18 | Number | 7 | 7 | 3.37 |
| | Quarterly statistical reports published | 7 | Number | 4 | 9 | |
| | Monthly statistical reports published | 4 | Number | 12 | 12 | |
| | New initiatives introduced | 15 | Number | 0 | 4 | 26.09 |
| 2. To streamline and institutionalize standard data collection system | Timeline by which the Bhutan Statistical Database System (BSDS) is rolled out in 10 Dzongkhags | 10 | Date | NA | 25th Jun. 2023 (363 days) | 5.00 |
| 3.To enable effective and efficient public service delivery | Total statistical support 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) | Integrity score improved | 2.5 | Percent | 90% and above | 90 | 0.00 |
| Total | | 100 | | | | 92.64 |

Section II B

For each KPI, provide the following set of details separately:

| KPIs | KPI description: | Key Interventions: | Risk mitigation plan: | Means of Verification: |
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| <p>National survey/census pre-survey/census and field data enumerations conducted</p> | <p>This indicator intends to measure the completion of the field enumeration (field data collection) of following national surveys/censuses activities: 1. Annual Labour Force Survey (LFS) by 10th Nov. 2022 (124 days); 2. Integrated Agriculture and Livestock Census by 30th Jan. 2023 (214 days); 3. Quarterly integrated Agriculture and Livestock Survey by 30th Apr. 2023 (304 days); and 4. Listing and mapping of four Dzongkhags (Sarpang, Samtse, S/Jongkhar and Chhukha) by 30th April 2023 (304 days).</p> <p>The pre-survey/census activities include the following: 1. Review/develop the surveys/censuses questionnaires; 2. Update/develop the interviewer's manual; 3. Sampling design/develop program in CAPI (survey solution) for online data collection; and 4. Training of the ToTs/Supervisors/ToEs.</p> <p>These are subject to the pandemic situation as the enumerators and supervisors will collect data from households in person. For Quarterly Integrated Agriculture and Livestock Census, the NSB was instructed to incorporate the activity while the budget shall be provided during the mid-year review as per the minutes of the meeting between NSB and PMO dated 10th August 2022.</p> <p>Face-to-face interviews would be conducted with selected households for surveys and 100% enumeration for census.</p> | <p>1. Review/develop the surveys/censuses questionnaires; 2. Update/develop the interviewer's manual; 3. Sampling design/develop program in CAPI (survey solution) for online data collection; and 4. Training of the ToTs/Supervisors/ToEs.</p> | <p>Mobilize enumerators from the respective Dzongkhags in view of the cost efficiency and effectiveness.</p> | <p>1. Note sheet; and 2. Official email/memo 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.</p> |

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| National survey/census reports published | <p>This is a composite indicator which measures the completion/publication following national surveys/censuses reports:</p> <ol style="list-style-type: none"> 1. Annual Labour Force Survey (LFS) Report by 28th Feb. 2023 (243 Days); 2. Integrated Agriculture and Livestock Census Report by 30th May. 2023 (334 days); 3. Quarterly Integrated Agriculture and Livestock Survey Report by 15th Jun. 2023 (350 days); 4. Bhutan Living Standard Survey (BLSS) Report publication/dissemination by 30th Dec. 2022 (183 days); 5. Poverty Analysis Report (PAR) publication/dissemination by 30th Dec. 2022 (183 days); 6. Multi-Dimensional Poverty Index Report (MPI) by 25th Jun. 2023 (360 Days); and 7. HIES report published by 30th March 2023 (273 days). <p>These are subject to the successful conduct of the field enumeration.</p> <p>For Quarterly Integrated Agriculture and Livestock Census, the NSB was instructed to incorporate the activity while the budget shall be provided during the mid-year review as per the minutes of the meeting between NSB and PMO dated 10th August 2022.</p> | Data collection in person, periodic update forums and etc., | Virtually wherever possible | <ol style="list-style-type: none"> 1. Note sheet; or 2. Official email/memo to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination. |
| Annual statistical reports published | <p>This indicator measures the publication of the following annual statistical reports:</p> <ol style="list-style-type: none"> 1. National Accounts Statistics (GDP) by 30th July. 2022 (31 days); 2. Vital Statistics Report by 28th Apr. 2023 (302 days); 3. Environmental Accounts Statistics by 15th Oct. 2022 (95 days); 4. Statistical Yearbook by 20th Oct. 2022 (112 days); 5. Bhutan at A Glance by 20th Oct. 2022 (112 days); 6. Annual Dzongkhag Statistics by 30th Nov. 2022 (153 days); and 7. Dzongkhag at A Glance by 30th Nov. 2022 (153 days). | Data collection, analysis, reporting writing and dissemination. | Data collection via email/official correspondences and virtually wherever possible | <ol style="list-style-type: none"> 1. Note sheet; or 2. Official email/memo to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination. |

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| Quarterly statistical reports published | This indicator measures the following quarterly statistical reports: 1. Timeline by which the quarterly comparative Socio-Economic Indicators (SEI) is compiled and submitted - by 60 days after end of the quarter; 2. Timeline by which Export, and Import Index (XMPI) is published - Within 60 days after receiving the data from DRC; and 3. Timeline by which PPI is rebased and published - by 30th Mar. 2023 - 273 days (One report). | Data collection in person, periodic update forums and etc., | 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. |
| 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 in person, periodic update forums and etc., | 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. |
| New initiatives introduced | This is a composite indicator which intends to measure the completion of the following new initiatives: 1. Timeline by which QGDP compilation is initiated - by 30th Jul. 2022 - 30 days (subject to timely data sourcing with assistance from PMO and Ministry of Finance); 2. Timeline by which GDP rebasing with TA support from SAARTAC & IMF is undertaken - by 30th Oct. 2022 (122 days). 3. Timeline by which Household Income and Expenditure Survey (HIES) is conducted and report published - By 30th March. 2023 (273 days); and 4. Timeline by which data for piloting the Construction Material Index (CMI) is collected - By the end of every quarter. (Every 90 days). | Data collection in person, periodic update forums and etc., | Virtually wherever possible | Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion/ publication. |
| Timeline by which the Bhutan Statistical Database System (BSDS) is rolled out in 10 Dzongkhags | This indicator measures the timeline by which the BSDS shall be rolled out in the following Dzongkhags: 1. Thimphu, 2. Paro, 3. Haa, 4. Wangdue, 5. Tsirang, 6. Dagana, 7. Punakha, 8. Trongsa, 9. Bumthang, and 10. Zhemgang, by 25th Jun. 2023 (360 days). | Consultations, workshops and periodic follow sessions | To conduct the sessions via virtually. | 1. Note sheet; and 2. Official email/memo to the Director, res. Chiefs/IRC & PPS with attachment of the rollout report. |

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| <p>Total statistical support provided (survey clearance, PUF file sharing and technical support)</p> | <p>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%).</p> | <p>Digitize the data sharing (BSDS)</p> | <p>Share via official correspondences</p> | <p>Official email to the Director, res. Chiefs/IRC, ICT & PPS with attachment of the final report notifying its completion for publication/dissemination.</p> |
| <p>To strengthen transparent, accountable & integrity consciousness and culture (enhance integrity system by implementing OIP)</p> | <p>Integrity score improved</p> | <p>Implement OIP activities as mandated by the ACC</p> | <p>Both virtual and in-person programs to implement the OIP shall be facilitated</p> | <p>OIP implementation documents/emails and progress achievement by ACC</p> |

Budget and Human Resources requirements as Annexures

Table A

Existing HR information

| SI | Position Title | Number | Qualification | Total | Place/Division |
|----|----------------------------------|--------|---|-------|---|
| 1 | Director | 1 | Masters | 1 | Office of the Director |
| 2 | Personal Assistant | 1 | Class XII with 6 months course in office management, computer | 1 | |
| 3 | Driver | 1 | Cl. VIII with Certificate in driving | 1 | |
| 4 | Executive Specialist | 1 | Masters | 1 | |
| 5 | Planning Officer | 1 | PGDPA/Masters | 1 | |
| 6 | Chief Statistical Officer | 1 | Masters | 1 | |
| 7 | Statistical Officer | 2 | Bachelors | 2 | Agricultural Statistics Division |
| 8 | Statistical Investigator | 2 | Class XII with IT | 2 | |
| 9 | GIS Officer | 1 | Bachelors | 1 | |
| 10 | GIS Technician | 1 | Class XII with Diploma/Class X +2 years Certificate from National TTI/VTI with Diploma/Inservice with Diploma | 1 | |
| 11 | Chief Statistical Officer | 1 | Masters | 1 | Social Statistics Division |
| 12 | Principal Statistical Officer | 1 | Masters | 1 | |
| 13 | Sr. Statistical Officer | 1 | Bachelors | 1 | |
| 14 | Statistical Officer | 2 | Bachelors | 2 | |
| 15 | Statistical Investigator | 2 | Class XII with IT | 2 | |
| 16 | Chief Statistical Officer | 1 | Masters | 1 | Survey & Data Processing Division |
| 17 | Dy. Chief Statistical Officer | 1 | Masters | 1 | |
| 18 | Dy. Chief Map Production Officer | 1 | Masters | 1 | |
| 19 | Statistical Officer | 2 | Bachelors | 2 | |
| 20 | Statistical Investigator | 2 | Class XII with IT | 2 | |
| 21 | Map Production Technician | 0 | Cl. XII with Diploma / Inservice with Diploma | 0 | |
| 22 | Chief Statistical Officer | 1 | Masters | 1 | Coordination, Information & Research Division |
| 23 | Dy. Chief Statistical Officer | 1 | Bachelors | 1 | |
| 24 | Statistical Officer | 2 | Bachelors | 2 | |
| 25 | Statistical Investigator | 2 | Class XII with IT | 2 | |

| | | | | | |
|----|-------------------------------|-----------|---|-----------|--|
| 26 | Research Officer | 2 | Masters | 2 | Economic & Environment Statistics Division |
| 27 | Library Assistant | 0 | Class XII | 0 | |
| 28 | Chief Statistical Officer | 1 | Bachelors | 1 | |
| 29 | Dy. Chief Statistical Officer | 2 | Bachelors/Masters | 2 | |
| 30 | Sr. Statistical Officer | 2 | Bachelors | 2 | |
| 31 | Statistical Officer | 1 | Bachelors | 1 | |
| 32 | Statistical Investigator | 2 | Class XII with IT | 1 | |
| 33 | Admin/HR Officer | 1 | Masters | 1 | Administration & Finance Services |
| 34 | Admin. Asst. | 1 | Class XII | 1 | |
| 35 | Finance officer | 1 | Masters | 1 | |
| 36 | Procurement Officer | 1 | Bachelors | 1 | |
| 37 | Accounts Assistant | 1 | Cl. XII with Diploma (DFM)/In-service with Diploma | 1 | |
| 38 | ICT Officer | 2 | Bachelors | 1 | |
| 39 | ICT Technical Associate | 1 | Cl. XII with Diploma in relevant field / Inservice with Diploma | 2 | |
| 40 | Despatcher | 1 | Class X | 1 | |
| 41 | Driver | 1 | Cl. VIII with Certificate in driving | 1 | |
| | | 52 | | 51 | |

Table B (Agency should reflect the HR recruitment plan for the FY as approved by RCSC)

| HR recruitment plan | | | | | |
|---------------------|--------------------------|--------|---|-------|----------------|
| Sl. No | Position Title | Number | Qualification | Total | Place/Division |
| 1 | Statistical Officer | 4 | Bachelors | 4 | SDPD & EESD |
| 2 | Statistical Investigator | 2 | Class XII with IT | 2 | ASD & EESD |
| 3 | GIS Technician | 1 | Class XII with Diploma/Class X +2 years Certificate from National TTI/VTI with Diploma/Inservice with Diploma | 1 | ASD |

| Budget Details | | | |
|----------------|---|--|----------------|
| Sl. No | Recurrent/Operational Budget (total for the Agency) | Capital Budget (total for the Ministry/Agency/Dzongkhag/Thromde) | Total |
| 1 | 34.454 | 87.005 | 121.459 |
| | Total | Total | 121.459 |