

Section I: KPI Identification								
Division:	Economic and Environmental 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	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	Regular official statistics reports published	Published and disseminated	Economic and Environmental Statistics Division, NSB	Timeline by which National accounts report is published	Publish to gauge the economic growth of the country	Days	35	92 days (30th Sept. 2023)
				Timeline by which data for Construction Material Index is collected	Collect data every quarter for computation of CMI	Days	10	365 days (30th Jun. 2024)
				Timeline by which data for Consumer Price Index data is collected and computed	Collect data every month for computation of CPI	Days	15	30 days (Within 30 days after end of the reference period-monthly)
				Timeline by which data for Producers Price data is collected and computed	Collect data every quarter from the domestic producers for GDP deflation	Days	10	60 days (Within 60 days after the end of every quarter)
				Timeline by which the XMPI is published	Data for XMPI is sourced from trade statistics published by DRC	Days	10	60 (Within 60 days after receiving the data from DRC)
				Timeline by which Annual Environment Accounts Report is published	Publish to provide on the status of the environment.	Days	20	95 days (15th Oct. 2022)
							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)
Economic and Environmental Statistics Division, NSB	Timeline by which National accounts report is published	Collect and validate data for computing GDP and report design and printing	Collect and validate data for computing GDP and report design and printing	0.15	RGoB
	Timeline by which National accounts report is published	Collect and validate data for computing quarterly GDP	Collect and validate data for computing quarterly GDP	0.5	RGoB
	Timeline by which Consumer Price Index is published	Collect and validate data for developing CMI	Collect and validate data for developing CMI	0.6	RGoB
	Timeline by which data for Consumer Price Index data is collected and computed	Collect and validate data for developing CPI and Rebasing Workshop	Collect and validate data for developing CPI and Rebasing Workshop	0.7	RGoB
	Timeline by which data for Producers Price data is collected and computed	Collect and validate data for developing PPI and Rebasing Workshop	Collect and validate data for developing PPI and Rebasing Workshop	0.5	RGoB
	Timeline by which the XMPI is published	Data for XMPI is sourced from trade statistics published by DRC	Source data from trade statistics published by DRC, prepare report and publish	0	RGoB
	Timeline by which Annual Environment Accounts Report is published	Collect and validate data for Annual Environmental Accounts Report	Collect and validate data for Annual Environmental Accounts Report	0.35	RGoB

Definitions

1	Outcome level KPI	The outcome level KPI needs to be drawn from the 12 FYP NKRA/As/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
