

<b>Section I: KPI Identification</b>								
<b>Division:</b>	<b>Agricultural Statistics Division</b>							
<b>Vision</b>	To provide high quality statistical products and services to support social and economic development of the country							
<b>Mission</b>	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.							
<b>Outcome level KPI</b>	<b>Outcome level KPI Target</b>	<b>Current Status of the Outcome level KPI</b>	<b>Responsible Division contributing to the outcome level KPI</b>	<b>Annual KPI</b>	<b>KPI description</b>	<b>KPI Unit</b>	<b>Weight</b>	<b>Annual KPI Target</b>
Availability of reliable, relevant and timely data ensured	National census/survey reports published	National census/survey reports published and disseminated	Agricultural Statistics Division, NSB	Timeline by which 2023IALC pre-census activities are completed	The pre-census activities include consultations with relevant stakeholders, questionnaire design in CAPI, training of enumerators and dashboard managers, development of frame and pilot CAPI testing that are necessary to ensure quality field enumeration.	Days	20	(199 Days) 15th Jan 2024
				Timeline by which 2023IALC field data collection & dashboard management are completed	Enumerators will collect data from respondents with the support from supervisors.	Days	30	(243 Days) 28th Feb 2024
				Timeline by which 2023IALC Report is published & disseminated	The raw census data collected will be cleaned, validated, analysed and report prepared.	Days	15	(350 Days) 15th Jun 2024

				Timeline by which 2024Q1&Q2-IALS pre survey activities are completed	The Prime Minister's Office vide PMO/PS/Corr-33/2022/1630 dated August 9, 2022, instructed NSB to conduct quarterly integrated agriculture and livestock survey and initiate the compilation of quarterly GDP. Agriculture and livestock sector is one of the major sectors of the economy and without QA&LS, compilation of QGDP will not be possible.	Days	5	Q1-(274 Days) 31st Mar 2024 Q2-(365 Days) 30th Jun 2024
				Timeline by which 2024Q1-IALS field data collection & dashboard management are completed		Days	10	Q1-(304 Days) 30th Apr 2024
				Timeline by which 2024Q1-IALS report is published & disseminated		Days	5	Q1-(365 Days) 30th Jun 2024
	Regular official statistics reports published	2023 Land Measurement Bias for the cultivated paddy cultivation area of selected Dzongkhags		Timeline by which 2023LMB field verification is completed	Rapid GPS survey will be conducted to see the land measurement bias (Farmers self-Report vs. GPS Vs. GIS) for selected dzongkhags. Spatial information will include a brief analysis and statistics.	Days	10	(243 Days) 28th Feb 2024
						Timeline by which 2023LMB report is published & disseminated	Days	5
							<b>100</b>	

<b>Section II: Performance Based Budgeting</b>					
<b>Division</b>	<b>Annual KPI for FY 2023-24</b>	<b>Activity to be undertaken to achieve the KPI</b>	<b>Sub-Activity</b>	<b>Amount (in M)</b>	<b>Financing Agency</b>
Agricultural Statistics Division	Timeline by which 2023IALC pre-census activities are completed	1. Design of PAPI/CAPI questionnaire for 2023IALC 2. Conduct pre-test to check the questions 2023IALC 3. Conduct Dashboard managers and Enumerators Training of 2023IALC	1. Design of PAPI/CAPI questionnaire for 2023IALC 2. Conduct pre-test to check the questions 2023IALC 3. Conduct Dashboard managers and Enumerators Training of 2023IALC	5.00	RGoB
	Timeline by which 2023IALC field data collection & dashboard management are completed	1. Field enumeration 2. Dashboard management 3. Data cleaning & validation	1. Field enumeration 2. Dashboard management 3. Data cleaning & validation	11.65	
	Timeline by which 2023IALC Report is published & disseminated	1. Data cleaning 2. Data analysis 3. Report writing, Publication and dissemination of report	1. Data cleaning 2. Data analysis 3. Report writing, Publication and dissemination of report	0.15	
	Timeline by which 2024Q1&Q2-IALS pre survey activities are completed	1. Design of PAPI/CAPI questionnaire for QA&LC 2. Conduct pre-test to check the questions 3. Conduct Dashboard managers and Enumerators Training	1. Design of PAPI/CAPI questionnaire for QA&LC 2. Conduct pre-test to check the questions 3. Conduct Dashboard managers and Enumerators Training	2.80	
	Timeline by which 2024Q1-IALS field data collection & dashboard management are completed	1. Field enumeration 2. Dashboard management 3. Data cleaning & validation	Field Enumeration, Dashboard management & monitoring	3	
	Timeline by which 2024Q1-IALS report is published & disseminated	1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports	1. Data cleaning, 2. Data analysis, 3. Report writing, Publication and dissemination of reports	0.00	

	Timeline by which 2023LMB field verification is completed	1. Plot verification using the google earth app 2. Field measurement using the GPS equipment	1. Plot verification using the google earth app 2. Field measurement using the GPS equipment	0.50	
	Timeline by which 2023LMB report is published & disseminated	1. Data preparation and analysis 2. Publication & dissemination of report	1. Data preparation and analysis 2. Publication & dissemination of report	0.00	

### Definitions

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

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