

Section I: KPI Identification								
Division:	Survey and Data Processing Division							
Vision	To provide high quality statistical products and services to support social and economic development of the country							
Mission	To provide relevant, reliable, and timely statistics to facilitate planning and evidence-based decision making and 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	National census/survey reports published	Published and disseminated	Survey and Data Processing Division, NSB	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	5	End of last month of the quarter
				Timeline by which QLFS field data collection or dashboard monitoring is completed		Days	10	End of first month of the next quarter
				Timeline by which design weight for QLFS is computed		Days	15	15 days after the end of data collection
				Timeline by which QALS pre survey activities are completed		Days	5	End of last month of the quarter

				Timeline by which QALS field data collection & dashboard management is completed	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	End of first month of the next quarter
				Timeline by which design weight for QALS is computed		Days	5	15 days after the end of data collection
				Timeline by which metadata for LFS 2022 and Agriculture Survey 2022 is developed	Metadata for LFS2022 & Agriculture survey 2022 to be prepared to guide the data users	Days	15	31st Jan. 2024
Effective and efficient public service delivery enabled	Accountability transparency, efficiency, and effectiveness in public service delivery strengthened	Statistical technical supports provided		Total statistical support provided (survey clearance, PUF file sharing and technical support)	Assuring survey clearance to agencies conducting nationwide surveys, Sharing Surveys/Censuses micro data for agencies/individuals requesting it and rendering statistical technical support to the govt. agencies conducting surveys/censuses	Percentage	20	100
Standard data collection system streamlined and institutionalized	Standard data collection system streamlined and institutionalized	Streamlining and institutionalization of Standard data collection		Total monitoring of field data collection of survey	SDPD reviews survey methodology and issues clearance accordingly. The monitoring of field data collection is to check whether the survey is conducting as per the submitted methodology. This will improve the quality of data.	Percentage	10	20

		system on track		Timeline by which the BSDS rollout training is completed in all dzongkhags.	Provide training to relevant dzongkhag officials on BSDS.	Days	5	364 (30th May 2024)
				Timeline by which changes to BSCO 2022 is incorporated	Revision of BSCO 2022	Percent	10	End of Dec. 2023
							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
Survey and Data Processing Division	Timeline by which QLFS pre-survey activities are completed	Design sampling method	Finalization of questionnaire, sample size and survey data collection methodology		
		Design questionnaire in survey solutions	Design questionnaire in CAPI		
		Train enumerators and supervisors on survey procedures (sampling method and survey solutions interface)	Train enumerators and supervisors on survey procedures (sampling method and survey solutions interface)		
	Timeline by which QLFS field data collection or dashboard monitoring is completed	Field Enumeration and Dashboard monitoring	Field Enumeration and Dashboard monitoring		
	Timeline by which design weight for QLFS is computed	Compute sampling weights to be used for analysis	Compute sampling weights to be used for analysis		
	Timeline by which QA&LS pre survey activities are completed	Design sampling method	Design sampling method		
		Design questionnaire in survey solutions	Design questionnaire in survey solutions		
		Train enumerators and supervisors on survey procedures (sampling method and survey solutions interface)	Train enumerators and supervisors on survey procedures (sampling method and survey solutions interface)		
	Timeline by which QA&LS field data collection & dashboard management is completed	Field Enumeration and Dashboard monitoring	Field Enumeration and Dashboard monitoring		
	Timeline by which design weight for QA&LS is computed	Compute sampling weights to be used for analysis	Compute sampling weights to be used for analysis		

	Total statistical support provided (survey clearance, PUF file sharing and technical support)	Review survey materials, share survey datasets and provide technical support	Review survey materials, share survey datasets and provide technical support		
	Timeline by which metadata for LFS 2022 and Agriculture Survey 2022 is developed	Preparation of metadata	Preparation of metadata		
	Total monitoring of field data collection of surveys	Monitor at least 20% of the surveys to check whether it is being conducted as per the submitted methodology	Monitor at least 20% of the surveys to check whether it is being conducted as per the submitted methodology		
	Timeline by which the BSDS rollout training is completed in all dzongkhags.	Train the dzongkhags officials on BSDS user interface and data entry dashboard.	Train the dzongkhags officials on BSDS user interface and data entry dashboard.		
	Timeline by which changes to BSCO 2022 is incorporated	Incorporate emerging job description in BSCO 2022	Stakeholder meeting held to revise BSCO 2022	0.7	Exploring from dev. Partners

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
