Section I: KPI Identification								
Division	**Coordination, Information and Research 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 and disseminated	Regular official statistics published and disseminated	Coordination, Information and Research Division, NSB	Timeline by which the quarterly Socio-Economic Indicators (SEI) is compiled and submitted.	The SEI is a comprehensive compendium of basic statistical information on socio-economic indicators.	Days	15	Within 60 days after end of the quarter
				Timeline by which the Statistical Yearbook of Bhutan (SYB) and Bhutan At a Glance (BAG) is published and uploaded online.	The compilation of information gathered through periodic statistical censuses and surveys, as well as from administrative data.	Days	30	112 days (20th Oct. 2023)
				Timeline by which the Annual Dzongkhag Statistics (ADS) and Dzongkhags At a Glance (DAG) is published online.	The compilation of information collected from Gewogs and aggregated at Dzongkhag level.	Days	5	153 days (30th Nov. 2024)
				Timeline by which the surveys/censuses data and other publications are archived	Archival of censuses and surveys data of the National Statistics Bureau.	Days	5	334 days (30th May 2024)
				Timeline by which data to the national, regional and other international (ADB, IRF, SDG education, UNESCO, monthly SDMX National Summary Data Page (NSDP) and UN Monthly	Compilation and submission of data.	Days	5	Within three weeks after request

					Bulletin of Statistics) are provided			
					Timeline by which the World Statistics Day information sharing is coordinated.	World Statistics Day information sharing.	Days	5	112 days (20th Oct. 2023)
Standard data collection system streamline and institutionalized	Standard data collection system streamlined and institutionalized	The BSDS rollout completed in all dzongkhags.			Timeline by which the Bhutan Statistical Database System (BSDS) rollout training is completed in all dzongkhags.	Provide training to relevant dzongkhag officials on BSDS.	Days	20	364 (30th May 2024)
		Administrative data assessment is completed for health, agriculture, and education.			Timeline by which the admin data Assessment is completed. Administrative data Assessment for three sectors (Health, Education and Agriculture) completed.	Assess the administrative data produced by the sectors as per the standards and guidelines.	Days	15	394 (30th June 2024)
							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**
Coordination, Information and Research Division	Timeline by which the quarterly Socio-Economic Indicators (SEI) is compiled and submitted.	The collect and compile data related to SEI from agencies and submit.	Collect, compile the SEI data from agencies and submit it.		
	Timeline by which the Statistical Yearbook of Bhutan (SYB) and Bhutan At a Glance (BAG) is published and uploaded online.	The collect and compile data related to SYB from agencies and publish.	Collect, compile the SYB data from agencies and publish it.		
	Timeline by which the Annual Dzongkhag Statistics (ADS) and Dzongakhag At a Glance (DAG) is published online.	The compile, validate the ADS data received from Dzongkhags and upload online.	The compile, validate the ADS data received from Dzongkhags and upload online.		
	Timeline by which the surveys/censuses data and other publications are archived.	The compile and archive surveys/censuses data and other publications of NSB.	The compile and archive surveys/censuses data and other publications of NSB.		
	Timeline by which data to the national, regional and other international (ADB, IRF, SDG education, UNESCO, monthly SDMX National Summary Data Page (NSDP) and UN Monthly Bulletin of Statistics) are provided.	Compile and submit the data.	Compile and submit the data.		
	Timeline by which the World Statistics Day information sharing is coordinated.	Compile data and share on World Statistics Day through infographic.	Compile data and share on World Statistics Day through infographic.		
	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.	4.80	External (UNFPA)
	Timeline by which the Data Literacy is conducted.	Conduct data literacy program for the policy and decision makers.	Conduct data literacy program.	0.88	
	Administrative data quality assessment for three sectors (Health, Education and Agriculture) completed.	Assess the administrative data produced by the sectors.	Assess the quality of admin data produced. Carry out data quality assessment.	0.62	

		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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