Orientation- Outcome Budget Monitoring Dashboard

NITI Aayog

**National Institution for Transforming India
Government of India**

सत्यमेव जयते

Points of discussion

- **Background**

- **Difference – Outputs vs. Outcomes**

- **Dashboard Operation**

- **Guidelines – Data Updation & Roles**

- **Contact Details – DMEO Nodal Persons**

- **Dos & Don'ts for Dashboard use**

- **Way Forward**

- **2018-19 Output – Outcome exercise – A Brief**

Background

- **Output-Outcome Framework 2017-18 – Presented in the Parliament for the first time**

- **68 Ministries/Departments**

- **Outputs & Outcomes for scheme and sub-schemes**

- **Dashboard to enable monitoring of outputs & outcomes on an ongoing basis**

Difference – Output vs. Outcomes

Scheme	Output	Outcome
Ujjawala – LPG connections	LPG connections given	Regular LPG users
Swachh Bharat – Toilet construction	Toilets constructed	Toilets being used regularly
Sarva Siksha Abhiyan	Increase in GER, Decrease in drop-outs	Improvement in learning levels
LED Bulb distribution	LED bulbs sold	LED bulbs used and energy savings
Scheme to improve institutional deliveries	Increase in institutional deliveries	Reduction in IMR & MMR

Dashboard Operation

Refer to the manual & corresponding presentation

Guidelines − Roles

Ministry
- Finalize measurable Output & Outcome indicators with Advisers with frequency of measurement (quarterly/annually)
- Update progress on indicators and add remarks, if applicable
- Provide Quarterly target break-ups, if applicable

NITI - Advisers
- Finalize measurable Output & Outcome indicators with Ministries with periodicity
- Remarks/observations on the progress
- Inputs on the DMEO reports on progress, if applicable

DMEO
- Update targets on the dashboard
- Facilitate and coordinate with ministries & advisers
- Prepare quarterly/annual reports on the progress against targets
- Technical support

Ministry of Finance to monitor the progress

Guidelines – Data Updation Frequency

Outputs	→	Quarterly
Outcomes	→	Quarterly or Annually
Remarks	→	Quarterly
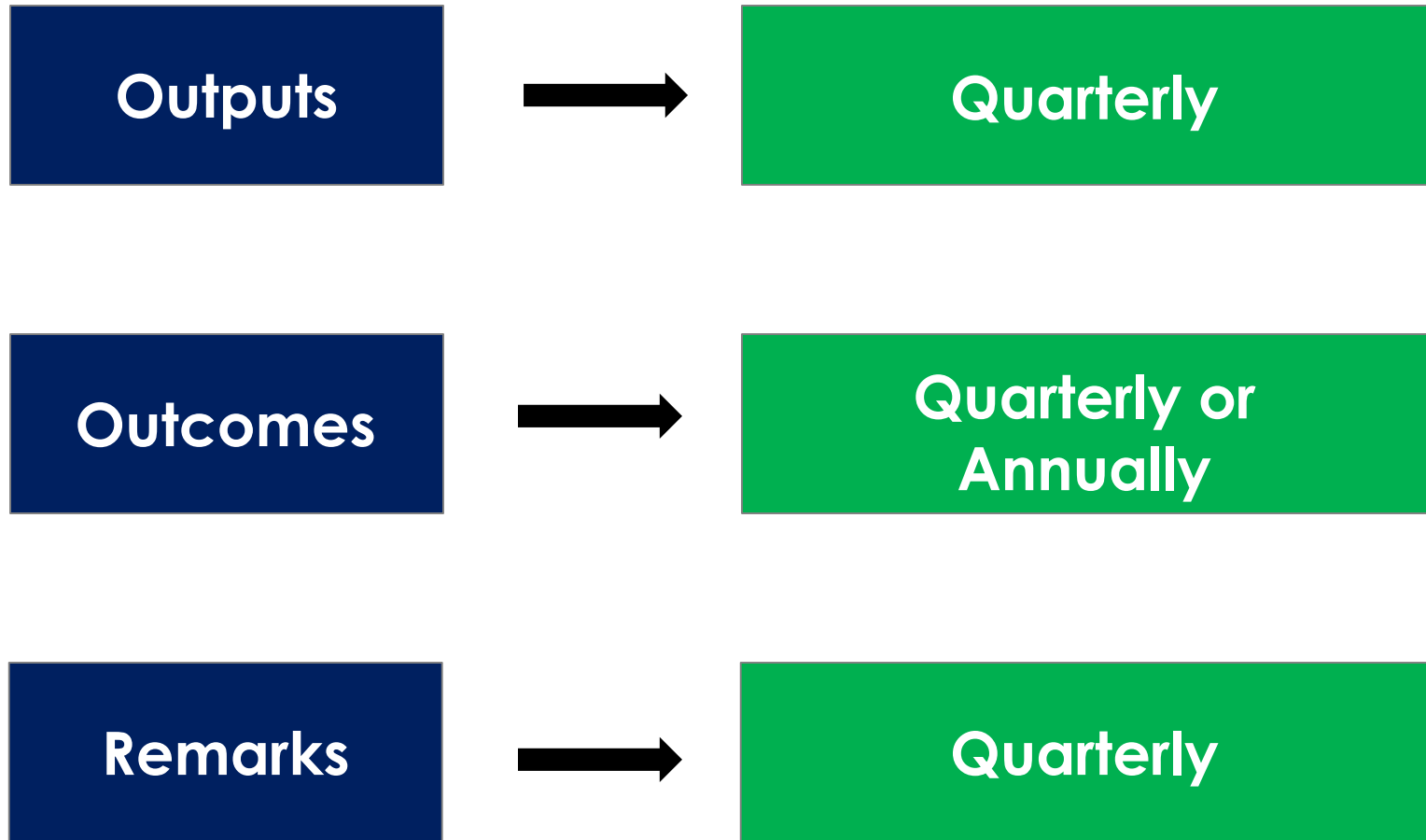
Ministry wise DMEO points of contact

Refer to the list of DMEO PoCs

Dos and Don'ts of Dashboard use

Dos

- o Immediately change the password on logging in
- o Always save and update the data after updation
- o After updation, kindly notify the concerned DMEO official via email
- o Always add remarks and comments to better explain the quarterly progress
- o For any technical glitches, immediately get in touch with the concerned DMEO official through email
- o Always make sure to enter the data in the correct financial year and corresponding quarter

Don'ts

- o Do not change the progress for a previous period of time for which the timeline has elapsed
- o Do not share your password with anyone
- o Do not delete previous comments or remarks as history of the conversation is important

Way Forward

Activity	Date of Completion
Ministry & Advisers to confirm final set of Output & Outcome Indicators with frequency of monitoring	2nd August
Ministry to send quarterly break-ups of annual targets wherever applicable	4th August
DMEO to update indicators and targets on the dashboard	7th August
Ministry to update progress on the dashboard against the targets	10th August
Advisers to add comments/remarks on the progress against targets	15th August
DMEO to prepare preliminary report on Q1 progress and submit to MoF	20th August

2018-19 Output – Outcome exercise – A Brief

- DMEO initiating the exercise of defining new outputs and outcomes for FY 2018-19

- <u>Approach</u> – DMEO & Ministry to work closely to arrive at improved outputs and outcomes and measurable indicators

- <u>Tool</u> – Strategy map tool. Ministry wise workshops to be held.

- <u>Roles</u> – Ministry to drive with process with DMEO providing technical inputs

- <u>Coverage</u> – 80 departments/ministries

- <u>Timelines</u> – 1st August 2017 to 15th December, 2017

Letter will be sent from NITI Aayog & Ministry of Finance regarding the same

Thank You