Orientation-Outcome Budget Monitoring Dashboard

NITI Aayog
National Institution for Transforming India
Government of India
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

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

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

Don’ts

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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Date of Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry &amp; Advisers to confirm final set of Output &amp; Outcome Indicators with frequency of monitoring</td>
<td>2\textsuperscript{nd} August</td>
</tr>
<tr>
<td>Ministry to send quarterly break-ups of annual targets wherever applicable</td>
<td>4\textsuperscript{th} August</td>
</tr>
<tr>
<td>DMEO to update indicators and targets on the dashboard</td>
<td>7\textsuperscript{th} August</td>
</tr>
<tr>
<td>Ministry to update progress on the dashboard against the targets</td>
<td>10\textsuperscript{th} August</td>
</tr>
<tr>
<td>Advisers to add comments/remarks on the progress against targets</td>
<td>15\textsuperscript{th} August</td>
</tr>
<tr>
<td>DMEO to prepare preliminary report on Q1 progress and submit to MoF</td>
<td>20\textsuperscript{th} August</td>
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</table>
2018-19 Output – Outcome exercise –

A Brief

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

• **Approach** – DMEO & Ministry to work closely to arrive at improved outputs and outcomes and measurable indicators

• **Tool** – Strategy map tool. Ministry wise workshops to be held.

• **Roles** – Ministry to drive with process with DMEO providing technical inputs

• **Coverage** – 80 departments/ministries

• **Timelines** – 1st August 2017 to 15th December, 2017

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