Mr Speaker Sir:

1. It is my privilege to present before the August house the progress and achievements upto December 2017, under Delhi Government's Outcome Budget 2017-18.

2. Last year, in March 2017 when I presented the budget for the present financial year 2017-18, I also announced that Delhi Government has prepared its first comprehensive Outcome Budget. The purpose of bringing out the Outcome Budget was– to bring a high-degree of accountability and transparency in public spending. Citizens and even elected representatives often wonder what was the end result of the large annual budgets that government typically spend, and in most cases, they have to remain satisfied with the limited data and information on a few priority schemes that is available on Government websites or file RTIs to get more information. Within the government too, many times the focus is restricted on ensuring that identified schemes are being implemented and the allocated budget is spent, rather than on whether the outcomes of those schemes are being achieved. We decided last year that this had to change.

3. Sir, our government sincerely believes that the relationship between a government and its citizens is nothing short of a sacred contract. A contract to deliver the best possible outcomes and benefits to the society for the money that taxpayers have contributed. But it is also important to communicate what exactly were the planned outcomes due to this spending and what was finally achieved. So we brought out a comprehensive Outcome Budget last year in March 2017 covering 34 departments and agencies of Delhi government and comprising over 1900 unique and measurable indicators. By doing so, Delhi government became the first government anywhere in India to carry out such rigorous exercise of Outcome Budgeting.

4. Today, we are setting yet another benchmark. Our government has decided that if the purpose of Outcome Budgeting is to ensure accountability in government expenditure, then we must communicate to the Hon'ble members of this August

House a detailed status of achievements upto December 2017, against Outcome Budget 2017-18, before proposing the next year's budget.

5. Sir, before I proceed to present the status of achievements, let me present a few examples of what goes into the Outcome Budget and how different it is from a regular budget.

   a. A regular budget tells us the money that has been allocated against constructing of Mohalla Clinics, but it is only the Outcome Budget that tells exactly how many clinics are to be built, and more importantly, how many people are expected to benefit from it on a daily basis.

   b. Similarly, a regular budget tells us that the government has a scheme to ensure free admissions in private schools for children belonging to Economically Weaker Sections (EWS), but only the Outcome Budget tells as to how many seats were available under the EWS quota last year, the number of students who actually applied for such seats, and how many were finally admitted

6. In this manner, the Outcome Budget breaks down the performance of each major scheme and programme of Delhi government into two kinds of indicators: *Output indicators,* which tell us what are the services or infrastructure that government departments are required to provide (e.g. number of Mohalla Clinics to be built), and *Outcome indicators*, which tell us exactly how did people benefit from that scheme (e.g. OPD visits made to Mohalla Clinics).

7. Sir, when I presented our government's first Outcome Budget exactly a year ago, I mentioned that this tool would also form the basis of quarterly performance reviews of the departments. I am happy to share today that this is exactly what we have done. Two rounds of reviews have been held this year- one in July/August 2017 and other in December 2017- chaired by the Hon'ble Chief Minister or myself, to assess the quarterly progress of all departments against their annual targets mentioned in the Outcome Budget. Further, in yet another

first, our government has made public the entire data of progress made against Outcome Budget commitments after the first six months of the year (i.e. till September 2017).

8. I shall now proceed to present the major department-wise summary of the status of achievements against Output and Outcome indicators under Outcome Budget 2017-18. Due to paucity of time, I will present a summary of only 14 key departments. Since the present financial year is still not over, what I will present today is the status of progress made in the first 9 months of the year i.e. for the period April to December 2017. Further, to make it easier to assess the performance of each department against Outcome Budget targets, the Planning department has assessed each Department's indicators to be "*on-track*" (i.e. they have made about 70% progress expected by December 2017). Grading of "*off-track*" has been made where the performance is less than 70%. There are some indicators marked as "*Not Applicable*", where due date of implementation falls in the last quarter of the year.

9. Sir, I will now present the status of Outcome Budget 2017-18 in respect of major Departments.

II.   **DIRECTORATE OF EDUCATION**

i.   27 schemes and programmes of Directorate of Education were included in current year's Outcome Budget with a total of 153 Output and Outcome indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	153
Total number of critical Indicators	**68**
Number of Indicators – "On track"	**50(74%)**
Number of Indicators – "Off track"	**9 (13%)**
Number of Indicators – "Not Applicable"	**9 (13%)**

ii. Pie Chart depicting the progress:
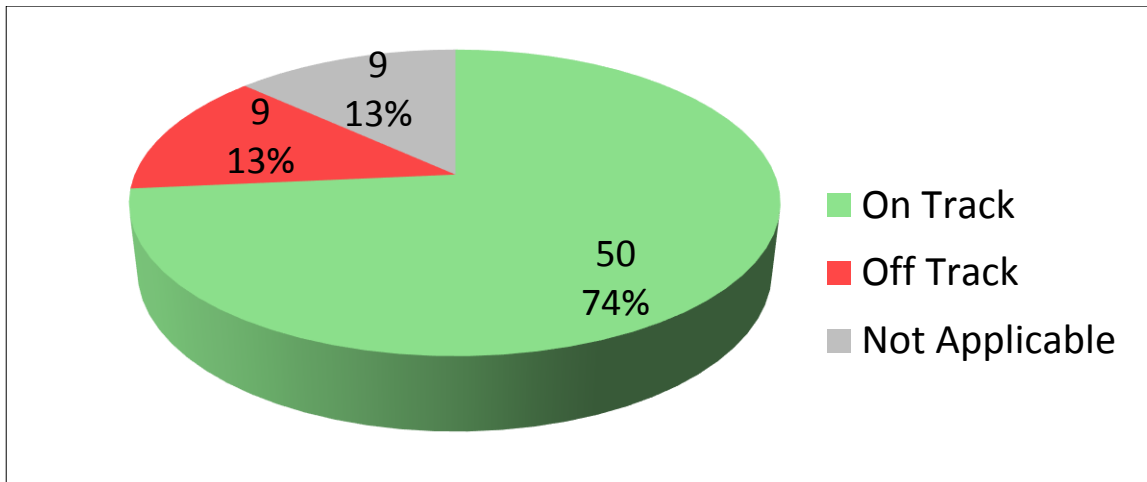
iii. **Status of major critical indicators:**

- For the first time, nursery and KG classes have been started in 155 schools of Delhi government, against a target of 156 schools. In these schools, a total of 6200 seats were available of which 60% have been filled in the first year against a target of 80%.

- For the first time, classroom libraries were setup in 4178 classrooms of primary sections of schools, against an annual target of 6300 classrooms.

- In the current academic year, a total of 24,500 students belonging to Economically Weaker Sections (EWS) and Disadvantaged Groups (DG) have been admitted in Un-aided private schools through online lottery process as against 20,000 students who were admitted last year.

- For the first time, Summer Camps were organized in all Govt. Schools in the current academic year as a special initiative to provide for additional learning opportunities through joyful activities.

- To strengthen vocational education, 359 vocational labs have been setup in schools this year against the annual target of 250.

- Our government has given a high-priority to teachers' training. As compared to 47,000 teachers who received training last year, around 1,00,300 teachers

were trained by SCERT and DIETs until December 2017. This includes the teachers availing training more than once.

III.   DIRECTORATE OF HIGHER EDUCATION

i.   20 schemes of higher education institutions were included in current year's Outcome Budget with a total of 193 Output and Outcome indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	193
Total number of critical Indicators	59
Number of Indicators – "On track"	42(71%)
Number of Indicators – "Off track"	10(17%)
Number of Indicators – "Not Applicable"	7 (12%)
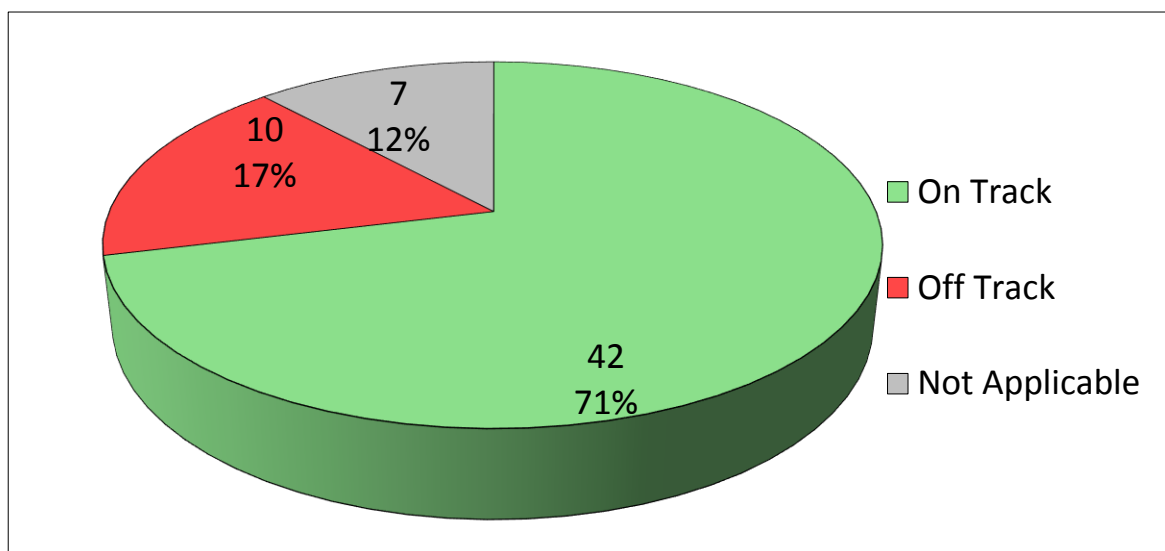
ii.   Pie Chart depicting the progress:-

iii.   Status of major critical indicators:

- Total 8603 students were admitted this year under 12 sponsored colleges of DU fully funded by Delhi Govt., NLU, AUD and DIHRM as against 7392 students admitted during 2016-17.

- 411 research papers were published till Dec 2017 in 2017-18 under all colleges as against 524 research papers published last year.

- Under "Delhi Higher Education and Skill Development Guarantee Scheme" 150 applications were received by end of Dec'17 as against an annual target of 410 applications, "Merit Cum Means Linked Financial Scheme" has also been launched by the Govt this year funded from the budget of Delhi Higher Education Aid Trust.

- Construction of Shaheed Sukhdev College of Business Studies was completed in July 2017 as targeted under Outcome Budget of this year. The strength of the students in the college during academic session 2017-18 is 964 which is expected to reach 2000 within 3 years.

IV. DIRECTORATE OF TRAINING & TECHNICAL EDUCATION

i. 24 schemes of technical education institutions were included in current year's Outcome Budget with a total of 288 Output and Outcome indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	288
Total number of critical Indicators	186
Number of Indicators – "On track"	166(89%)
Number of Indicators – "Off track"	13 (7%)
Number of Indicators – "Not Applicable"	7 (4%)
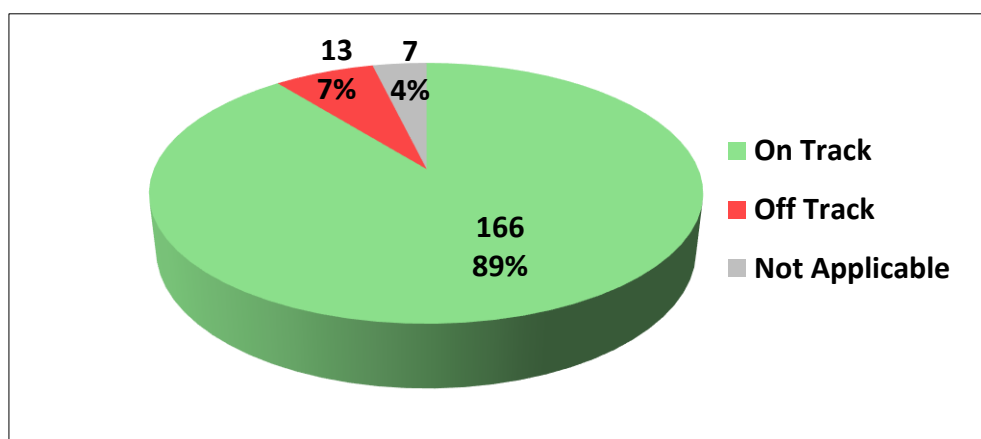
ii. Pie Chart depicting the progress:-
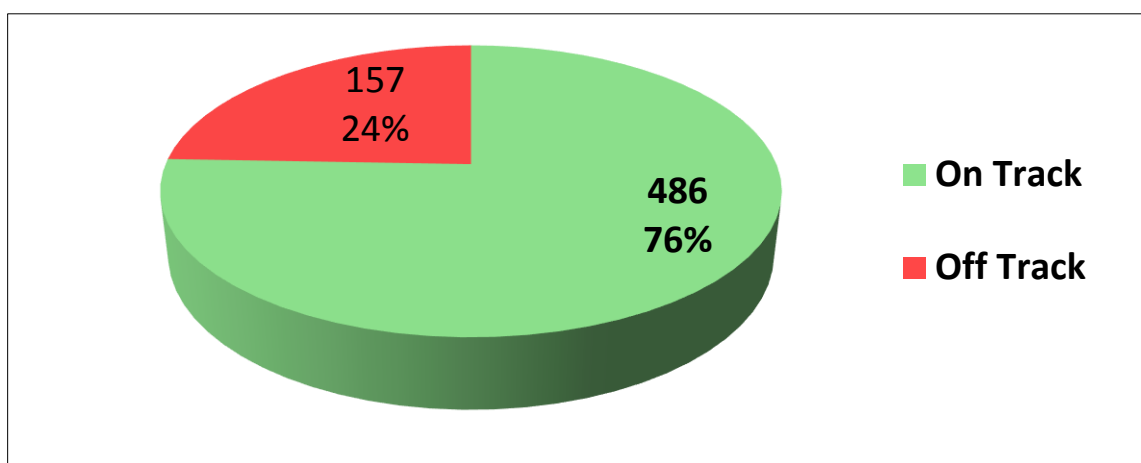
iii.   Status of major critical indicators:

- 7083 students were admitted in various UG and PG courses of technical colleges/universities in 2017-18 as against 6445 students admitted in 2016-17.

- Campus placement was offered to 2332 students (till Dec '17) studying in various technical colleges/universities in 2017-18 as against 2597 in 2016-17.

- Revenue generated by the Colleges / Universities from sponsored /industrial consultancy is around Rs.15.03 Cr in 2017-18. Corresponding figure in 2016-17 was Rs.12.39 Cr.

- 407 members of Faculties have published 994 Research papers in 2017-18 till December 2017. During 2016-17 only, 347 Faculty members had published 1273 Research papers.

- As regards World Class Skill Centre, 764 students graduated during 2017-18 as against 663 in 2016-17.Further, 80% of the graduating students got full time wage employment within 03 months of course completion, while the rest pursued either entrepreneurship or higher studies.

- 4068 students were newly admitted in the Polytechnics during 2017-18 against 3580 in 2016-17. 3087 students graduated during 2017-18 as compared to 2500 students who had graduated in 2016-17.

- Good response was received at the 11 Incubation Centres setup by Delhi government in its various higher/technical institutions, and 76 Starts-up companies have been initiated by students/alumni/faculty till December 2017 as against an annual target of 60.

V.   HEALTH DEPARTMENT

i. 56 Schemes have been covered with 764 Output and 921 Outcome indicators in the Outcome Budget and 643 indicators were identified as critical indicators for quick reviews by Planning Department.

Total number of Indicators	1685
Total number of critical Indicators	643
Number of Indicators – "On track"	486(76%)
Number of Indicators – "Off track"	157 (24%)

ii. Pie Chart depicting the progress:

iii. **Status of major critical indicators:**

- 160 Aam Aadmi Mohalla Clinics have been established upto December 2017, against the target of 1000 clinics. Total 32 lakh patients availed health care services from these clinics.

- 298 schools were covered for screening of health/ nutritional status of students under the School Health Scheme against the target of 300 schools . Out of total 2.76 lakh children's screened, 1.01 lakh children's were counselled/ treated for general health issues.

- About 9 lakh students of 1218 schools were covered under Weekly Iron Folic Acid Supplementation programme and 12 lakh students of around 1613 schools were covered under Mass De-worming programme.

- About 1.90 lakh children of 9-11 months age group were fully immunized against the target of 2.52 lakh children.

- One lakh institutional deliveries were facilitated through ASHA workers as against annual target of 1.40 lakhs.

- Total of 48,879 patients suffering from TB were put on treatment till December 2017 as against 57,000 patients in 2016-17.
- Drug Control Deptt. inspected about 277 sales firms per month and suspended or cancelled 50 licences per month in respect of firms found violating norms.
- Around 2 crore persons availed health care services in 32 Delhi Govt Hospitals.

VI. SOCIAL WELFARE DEPARTMENT

i. There are 26 programmes/schemes included in the outcome budget 2017-18 consisting of 227 output/outcome indicators; of which 86 are critical indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	227
Total number of critical Indicators	86
Number of Indicators – "On track"	69 (80%)
Number of Indicators – "Off track"	17 (20%)

ii. Pie Chart on the status of Outcome & Output Indicators
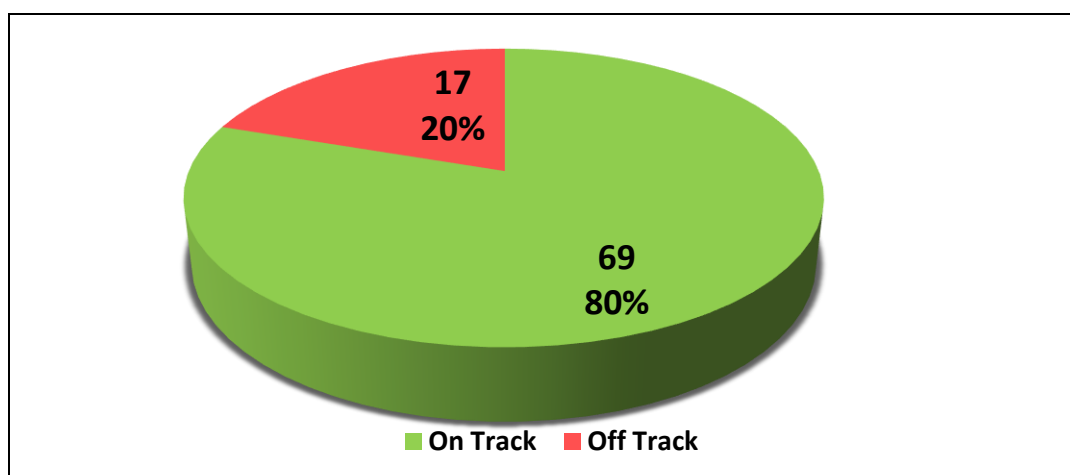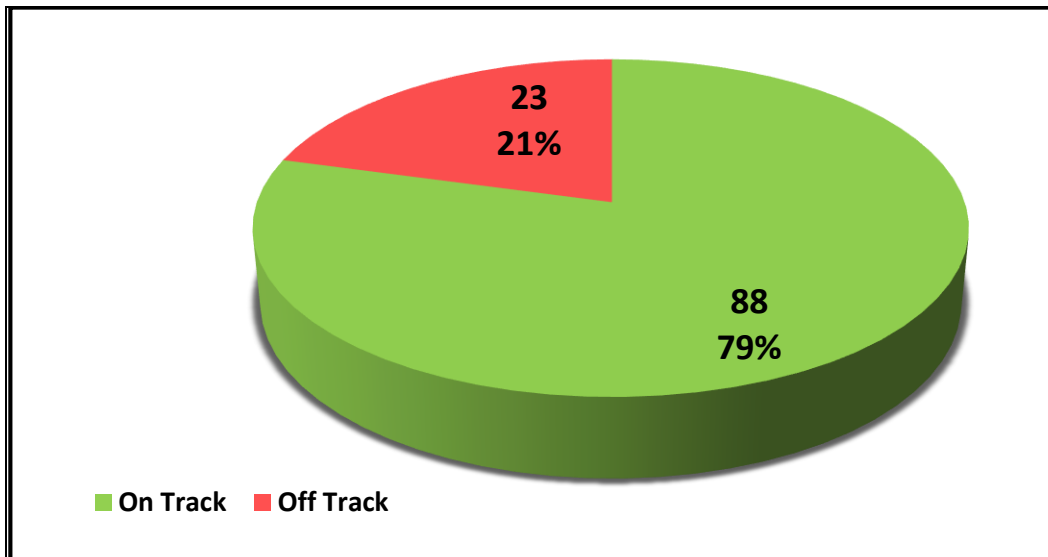
iii.   Status of major critical indicators:

- Financial assistance to 4.20 Lakh senior citizens has been given in 2017-18 against about 3.83 lakh senior citizens in 2016-17.

- Financial assistance to 75,603 Persons with Special Needs was given in 2017-18 against about 70,000 in 2016-17.

- One-time financial assistance was given to 2781 families of the deceased bread-winners against 7000 families in 2016-17.

- The construction work of 5 Halfway/Longstay Homes has been completed out of which three Homes have been operationalized.

- The department is running 6 home for mentally challenged persons having a capacity of 810 persons and 1169 inmates are living in these homes.

- The Department could start the construction work only in 2 old age homes against the target of 10 homes.

VII.   WOMEN AND CHILD DEVLOPMENT DEPARTMENT

i.   16 programmes/schemes were included in the outcome budget 2017-18 consisting of 164 output/outcome indicators of which 111 indicators are critical indicators. Details of Output and Outcome Indicators of Department are:-

Total number of Indicators	164
Total number of critical Indicators	111
Number of Indicators – "On track"	88 (79%)
Number of Indicators – "Off track"	23 (21%)

ii.   Pie Chart on the status of Outcome & Output Indicators

iii.   **Status of major critical indicators:**

- Financial assistance was given to 2 Lakh women in distress on monthly basis against 1.77 lakh women in 2016-17. Further, 24,000 new beneficiaries have been added this year while 1154 beneficiaries were deleted due to various reasons.

- About 12 lakh children and pregnant/nursing mothers are availing services of nutrition, vaccination, health services and pre-school activities at 10897 anganwadi centre under ICDS.

- As on Dec'17, 62% Anganwadi Centres have adult weighing scale against the target of 100%.

- 1,13,874 Adoloscent Girls have availed services of Supplementary Nutrition and Awareness on Health & Hygiene under SABALA and Kishori Shakti Yojana, against the annual target of 1,23,112.

- Under Ladli scheme, the department has received 68,327 application for fresh enrolment (Birth + School Cases) till December 2017 against the annual target of 75,000. About 16,263 have been enrolled till December 2017.

- 50,696 cases under Ladli were renewed against 93,508 cases received for renewal.
- 27,216 Maturity cases have been processed against the annual target of 60,000.

VIII. WELFARE OF SC/ST/OBC/MINORITES DEPARTMENT

i. There are 15 programmes/schemes included in the outcome budget 2017-18 consisting 105 output/outcome indicators. 82 indicators have been identified as critical indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	105
Total number of critical Indicators	82
Number of Indicators – "On track"	37(45%)
Number of Indicators – "Off track"	14(17%)
Number of Indicators – "Not Applicable"	31(38%)

ii. Pie Chart on the status of Outcome & Output Indicators
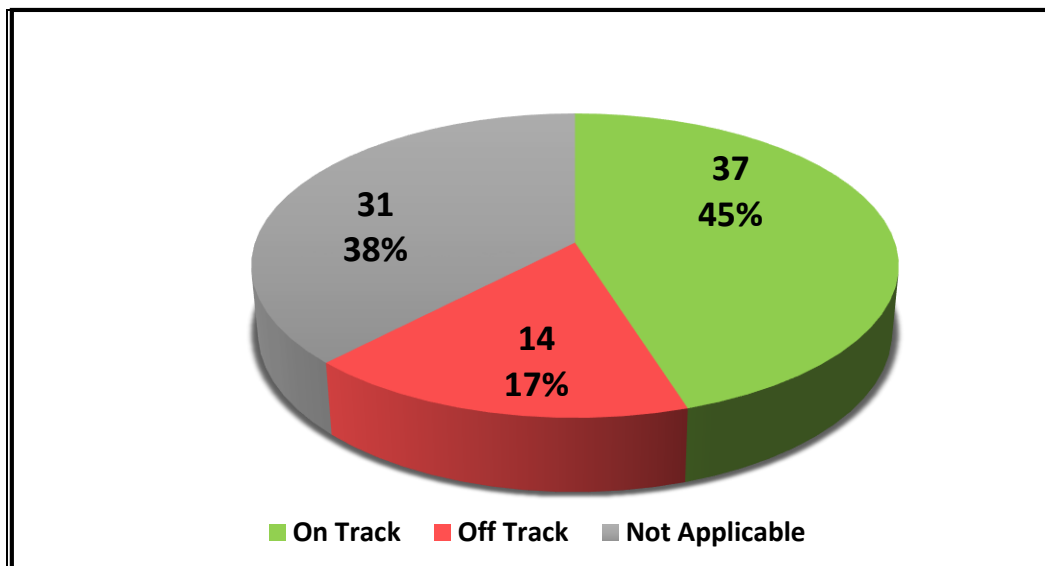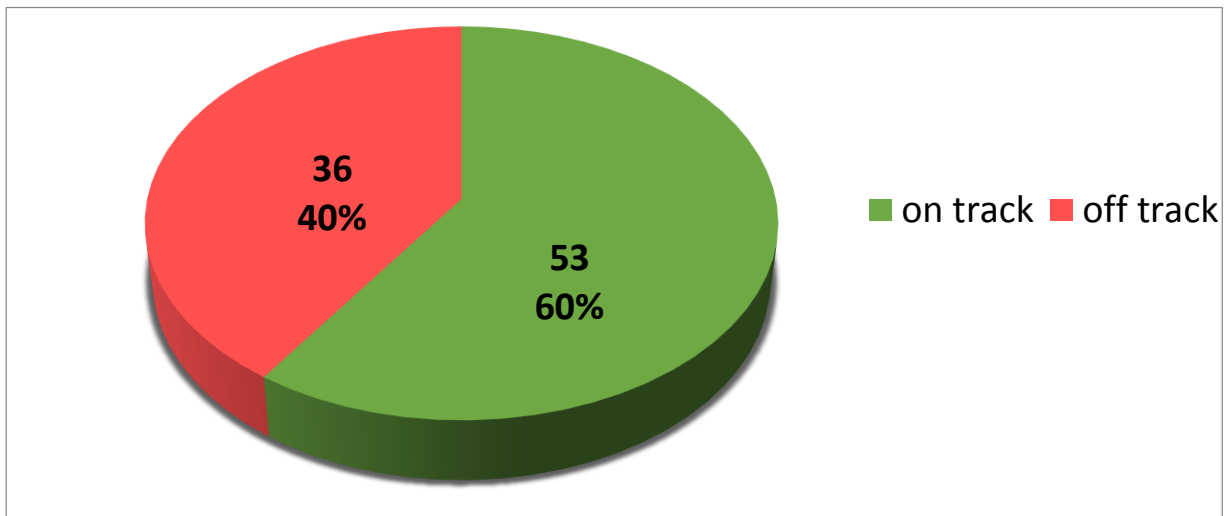
iii. Status of major critical indicators:

- The last date to receive the applications for current year was 28.02.2018 for all scholarship/financial assistance and reimbursement schemes.
- The Department has reimbursed tuition fee to 41,748 students for previous years.
- 5,42,069 students of SC/ST/OBC /Minorities were given Financial Assistance for purchase of stationery for previous years.
- 4,77,296 students of SC/ST/Minorities (Class I – XII) and OBC (Class VI - XII) were given Scholarship/Merit scholarship for previous year.
- 13177 students of SC/ST/OBC/Minority studying in Technical/Professional Colleges /University were given Merit Scholarship for previous years.
- 562 students are studying at residential school for weaker sections at Village Issapur against the target of 600.
- 15 tenders for important work in SC Basties were awarded against the annual target of 24.
- 17 tenders for improvement of Chaupals and Community Centres against the annual target of 17, and work was completed in 15.

IX. TRANSPORT DEPARTMENT

i. There are 10 programmes/schemes included in the outcome budget 2017-18 consisting 102 outcome/outcome indicators, out of these 102 indicators 89 indicators have been identified as critical indicator. Details of Output and Outcome indicators of Department:-

Total number of Indicators	102
Total number of critical Indicators	89
Number of Indicators – "On track"	53(60%)
Number of Indicators – "Off track"	36(40%)

ii.   Pie chart on the status of Outcome & Output Indicators:-

iii.   **Status of major critical indicators:**

- Average daily ridership of DTC and Cluster buses has increased upto 41.90 lakhs per day against the target of 40 lakhs per day.

- At the same time, however, the daily ridership of Delhi Metro which was at 28 lakhs in 2016-17 and was targeted to reach 30 lakhs in 2017-18, actually reduced to 25.7 lakhs.

- Average fleet utilisation of Cluster buses has increased to 97% against the target of 89% and average load factor increased to 84% against annual target of 70%.

- 37.27 lakh Pollution Under Control Certificate issued upto against target of 55 Lakh for 2017-18.

- 22,706 challans issued for non-possession of PUCCs against 18,401 in 2016-17.

- 2.11 lakh fitness certificate issued against the target of 2.85 lakh for 2017-18.

- Seven new bus depots constructed against the target of 11 Bus Depot for 2017-18. The bus parking capacity has increased from 6100 buses to 7174 buses.

X. PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)

i.   24 programmes/schemes were included in the outcome budget 2017-18 consisting of 122 outcome/outcome indicators, out of these 122 indicators 56 indicators have been identified as critical indicator. Details of Output and Outcome indicators of Department:-

Total number of Indicators	122
Total number of critical Indicators	56
Number of Indicators – "On track"	31(55%)
Number of Indicators – "Off track"	25(45%)
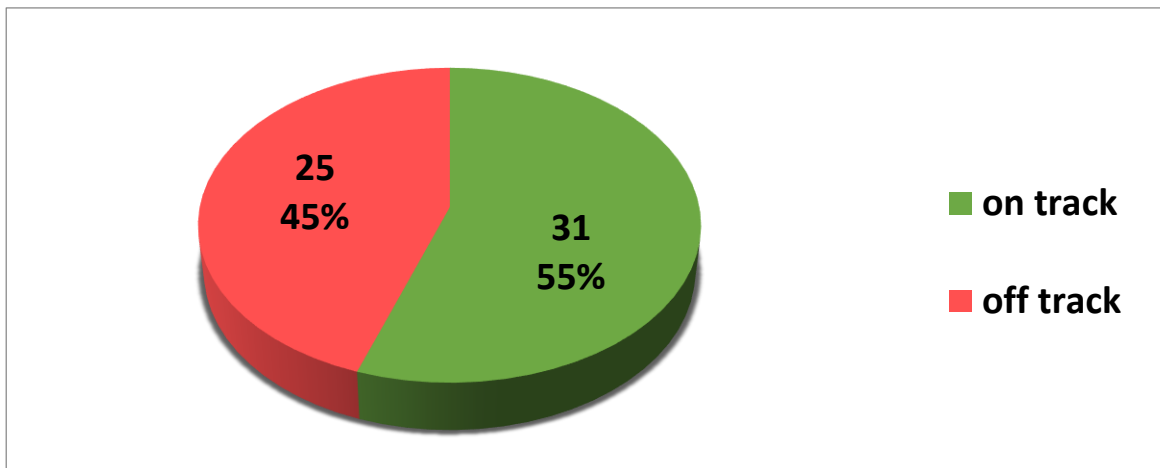
ii.   Pie chart on the status of Outcome & Output Indicators:-

iii.   **Status of major critical indicators:**

- PWD is maintaining 1260 KM of roads having different ROW. It was planned to strengthen about 300 KM roads during 2017-18 . The following stretches of PWD roads were strengthened:-
  - 7 KM of National Highways were strengthened against target of 10 KM.
  - 37KM of Ring Road and Outer Ring Road were strengthened against target of 41.47KM.
  - 111KM of Arterial Roads were strengthened against target of 115 KM.
  - 122 KM of Roads with ROW less than 30 meter were strengthened against target of 135 KM.

- 52% work of Bara pullah Phase- III Project has been completed against the target of 70% for the year 2017-18.
- One FOB at Saket metro station is completed and four more FOBs are near to completion

XI.   URBAN DEVELOPMENT DEPARTMENT

i.   7 programmes/schemes were included in the outcome budget 2017-18 consisting of 83 output/outcome indicators. 22 indicators have been identified as critical indicators. Details of Output and Outcome Indicators of Department:-

Total number of Indicators	83
Total number of critical Indicators	22
Number of Indicators – "On track"	15(68%)
Number of Indicators – "Off track"	6(27%)
Number of Indicators – "Not Applicable"	1(5%)

ii.   Pie Chart on the status of Outcome & Output Indicators
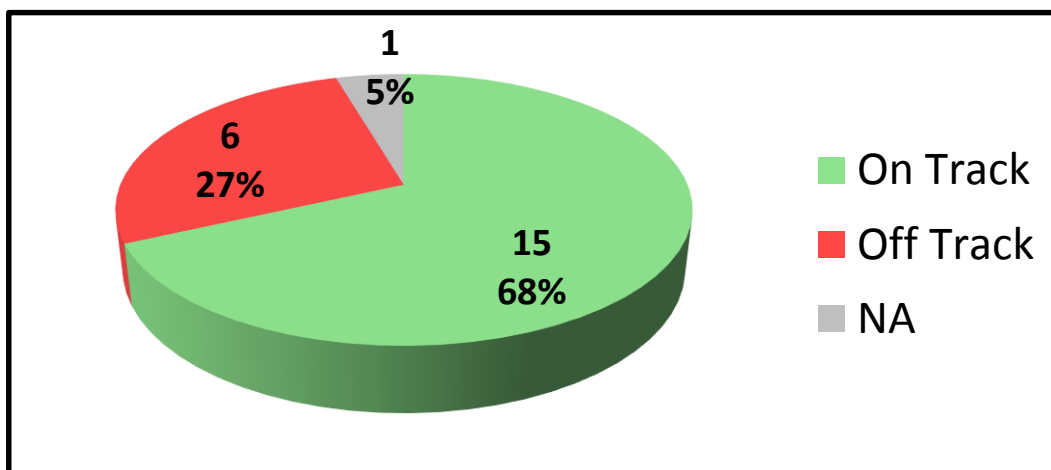
XII. DUSIB

i. 9 programmes/schemes were included in the outcome budget 2017-18 consisting of 52 output/outcome indicators. 40 indicators have been identified as critical indicators. Details of Output and Outcome Indicators of DUSIB

Total number of Indicators	**52**
Total number of critical Indicators	**40**
Number of Indicators – "On track"	**35***(87%)*
Number of Indicators – "Off track"	**3***(8%)*
Number of Indicators – "Not Applicable"	*2(5%)*

ii. Pie Chart on the status of Outcome & Output Indicators
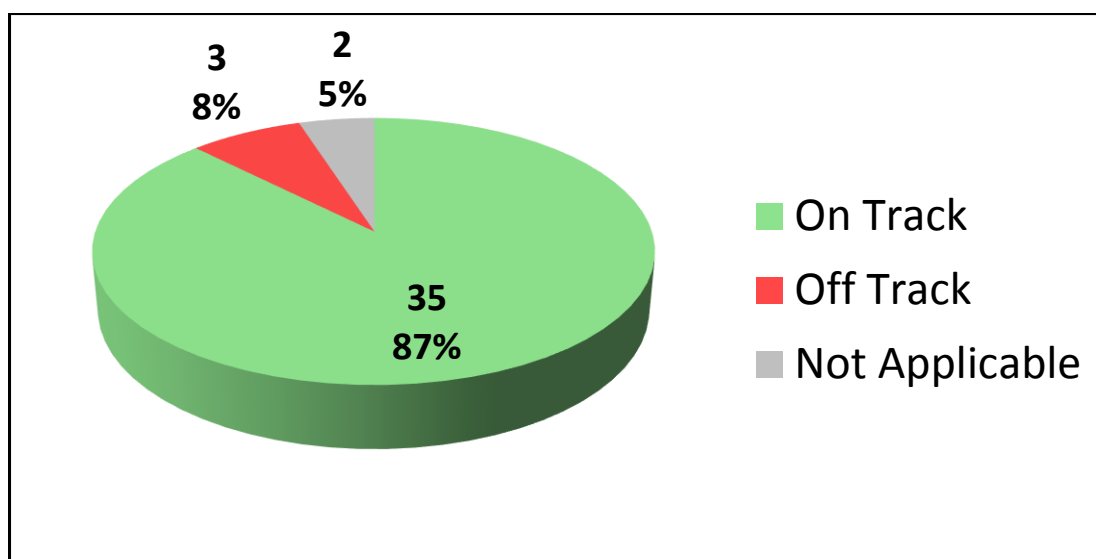
iii. **Status of major critical indicators:**

- Performance of DUSIB in providing Housing for Economically Weaker sections, Pubic Toilets, Night Shelters etc has been quite satisfactory. 263 Night Shelters run by DUSIB having total capacity to accommodate 20984 people in 2017-18. Number of average occupants per day in night shelters was increased to 13178 in 2017-18 from 11000 in 2016-17.

- As regard EWS Housing project implemented by DUSIB, 15020 Dwelling units are at advanced stage of completion. 7620 Dwelling units have been completed upto 99% and 7400 Dwelling units upto 95% upto Dec 2017. Total no of dwelling units completed in 2016-17 was 3064.

- To make Delhi Open Defection free, DUSIB has added 107 new Jan Suvidha Complexes and 3755 new toilet seats till Dec'17. This has benefited 112650 people in 2017-18 as compared to 55230 in 2016-17.

- Development works in Unauthorized Colonies by various agencies have been taken up/ sanctioned as per the targets assigned.

- Trans Yamuna Area Development Board has recommended 27 projects, for which, 50 % of the project cost has already been released.

- Swachh Bharat Mission- The Construction of community toilets under Swachh Bharat Mission is " on track" and all the 294 wards of 3 MCDs/DCB have been declared " Open Defecation free".

XIII. Delhi Jal Board

i.   20 programmes/schemes were included in the outcome budget 2017-18 consisting of 127 output/outcome indicators. 45 indicators have been identified as critical indicators. Details of Output and Outcome Indicators:-

Total number of Indicators	127
Total number of critical Indicators	45
Number of Indicators – "On track"	37(82%)
Number of Indicators – "Off track"	7 (16%)
Number of Indicators – "Not Applicable"	1 (2%)

ii. Pie Chart on the status of Outcome & Output Indicators
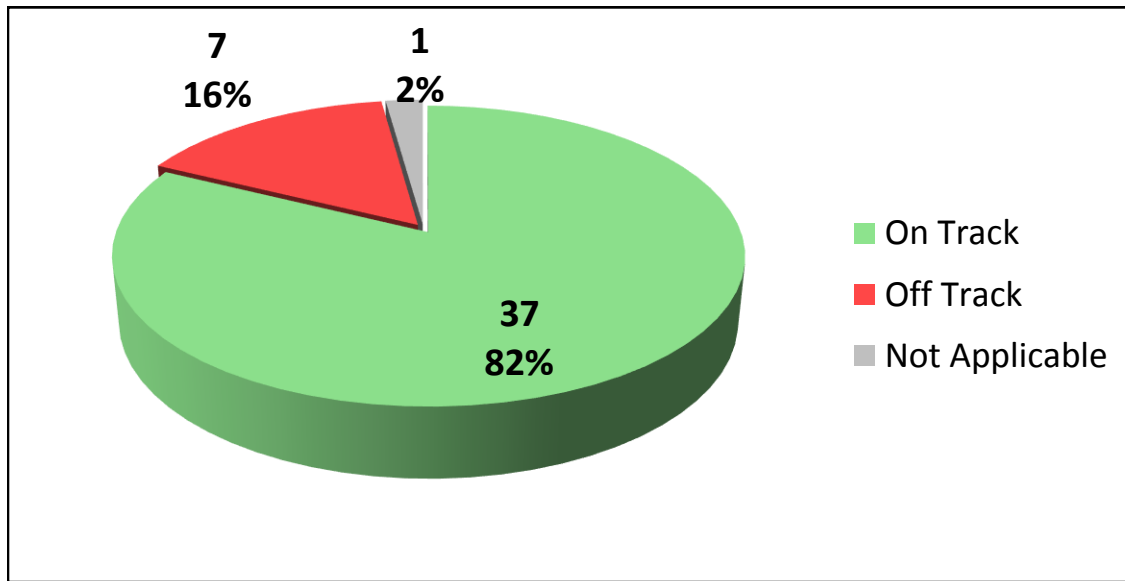
iii. **Status of major critical indicators:**

- 1209 unauthorised colonies were connected with water pipe lines upto 2017-18 as compared to 1144 in 2016-17

- To provide water supply in unauthorised colonies, 3923 KM of new water pipe line laid upto Dec'17 compared to 3703 KM in 2016-17.

- To prevent water losses caused through leakages, 2064 KM length of old / defective pipe lines have been replaced upto Dec'17 as against 1912 KM in 2016-17. As a result, 4 MGD of water was saved.

- During 2017-18, 38 number of tube wells have been added and 51 tube wells redeveloped for augmentation of water supply through addition and rehabilitation of tube wells and Ranney wells,. Due to this, 8 MGD of water have been extracted additonally.

- The Scheme to give free lifeline water of 20KL per month has been continued in 2017-18 and a subsidy @Rs.31 crore per month has been provided to around 4.5 lakh consumers.

- 265 unauthorised colonies were connected with sewerage network upto Dec'17, which was 241 in 2016-17.

- Sewer facilities has been provided in unauthorised colonies, for which, 1738 KM of new sewer line has been laid upto Dec'17, as compared to 1600 KM in 2016-17.

- The total number of active connections in Delhi as on Dec'17 is 22.36 lakhs.

- 873 KM of new sewer line has been laid in replacement of old / defective line in regularised unauthorised colonies upto 2017-18 as compared to 845 KM in 2016-17.

XIV.   Power

i.   10 programmes/schemes were included in the outcome budget 2017-18 consisting 59 output/outcome indicators. 30 indicators have been identified as critical indicators. Details of Output and Outcome Indicators:-

Total number of Indicators	59
Total number of critical Indicators	30
Number of Indicators – "On track"	18(60%)
Number of Indicators – "Off track"	10 (33%)
Number of Indicators – "Not Applicable"	2 (7%)
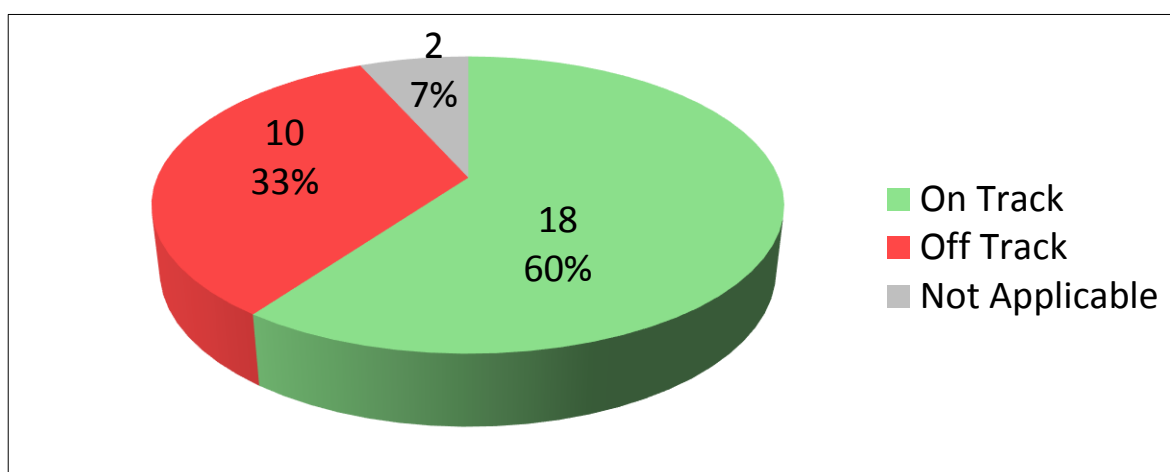
ii.   Pie Chart depicting the progress:-

iii   Status of major critical indicators:

- Delhi met its highest ever Peak Demand of 6526 MW in 2017 as against of 6261 MW in 2016.

- Due to strict monitoring and regular review of the power systems, load shedding in Delhi was contained to only 0.06% for 2017, the lowest ever figure in the history of Delhi. It was 0.1 % in the year 2016 and 0.14% in 2015.

- Transmission Company has successfully added 2 numbers of new 220 kV sub-stations and 820 MVA transformation capacity in its network for meeting the ever-growing power demand of Delhi.

- Transmission System availability increased to 99.43% in 2017 from 98.01% in 2016.

- The total solar power installed capacity in Delhi reached 81.13 MW as on 28.02.2018. It was 49 MW in 2016-17.

- Three 'Waste-to-Energy' Plants at Timarpur-Okhla (16 MW), Ghazipur (12 MW) and Narela-Bawana (24 MW) with a total capacity of 52 MW are in operation.

- Power department has subsidized 50% of the energy charges for domestic consumers consuming upto 400 units per month. This has benefitted 37.28 lakh consumers i.e. 82.84% of the total 45 lakh domestic category consumers.


XV.   ENVIRONMENT DEPARTMENT

i.   12 programmes/schemes were included in the outcome budget 2017-18 consisting of 79 output/outcome indicators, out of which 64 indicators have been identified as critical indicators. Details of Output and Outcome indicators of Department:-

ii.

Total number of Indicators	79
Total number of critical Indicators	64
Number of Indicators – "On track"	46 (72%)
Number of Indicators – "Off track"	18 (28%)

iii.   Pie chart on the status of Outcome & Output Indicators
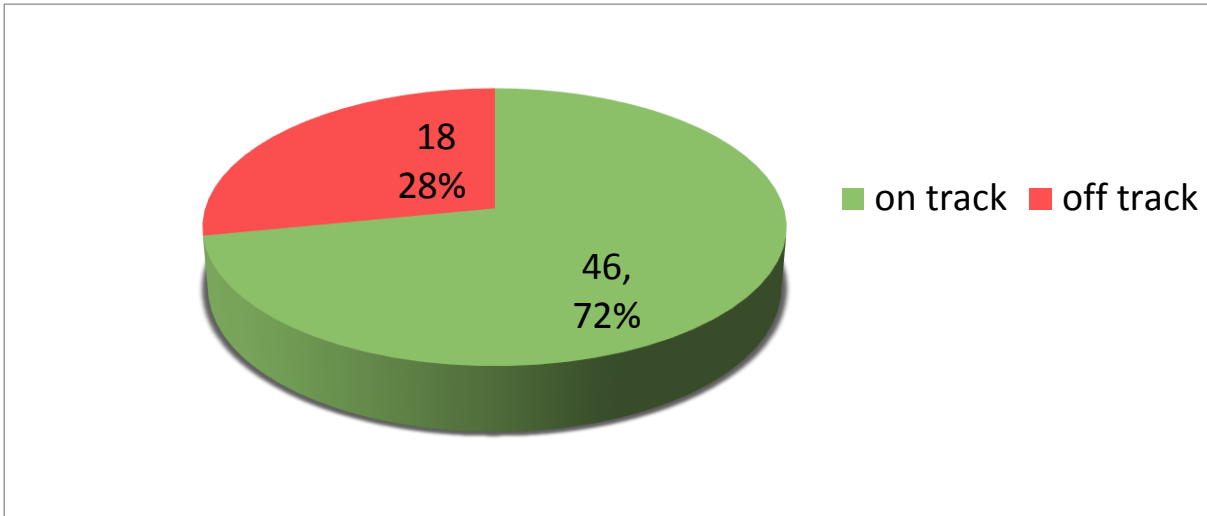
iv.   **Status of major critical indicators:**

- 16 new Ambient Air Quality Monitoring stations have been made operational against the target of 20.
- Rs. 30.86 crore as subsidy to 11546 E-Riksha owners has been granted, against Rs. 7.20 crore to 3400 beneficiaries in 2016-17.
- Rs. 1.90 cr. as subsidy to battery operated vehicles has been granted to 808 beneficiaries against the 626 beneficiaries in 2016-17.
- 1491 schools and colleges have been provided grant under the scheme "Eco-Club" against the target of 1600 schools and colleges.
- 1050 RWAs have been provided financial assistance for development and maintenance of parks by the Parks and Garden Society against the target of 1350 RWAs.
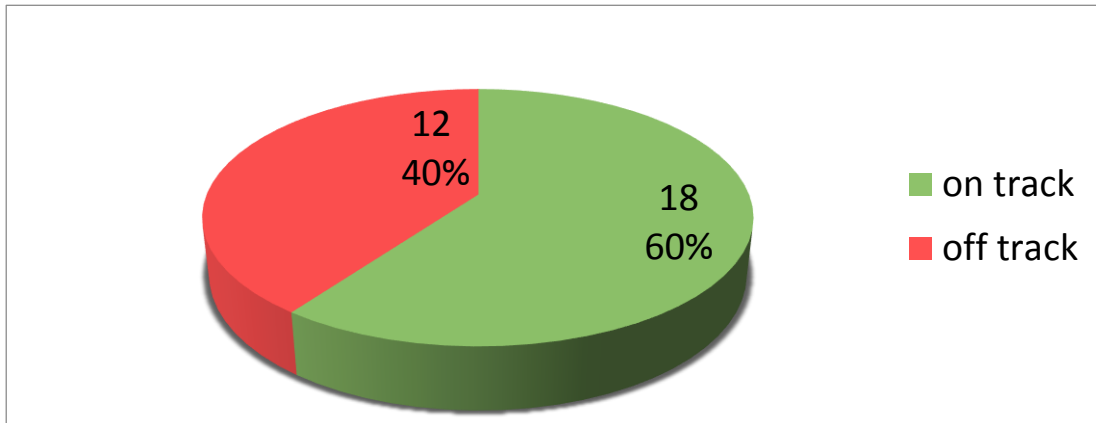
XVI.   **FOREST DEPARTMENT**

i.   4 programmes/schemes were included in the outcome budget 2017-18 consisting of 30 output/outcome indicators, all these 30 indicators have been identified as critical indicators. Details of Output and Outcome indicators of Department:-

Total number of Indicators	30
Total number of critical Indicators	30
Number of Indicators – "On track"	18 (60%)
Number of Indicators – "Off track"	12 (40%)

ii. Pie chart on the status of Outcome & Output Indicators

iii. **Status of major critical indicators:**

- Total forest and tree cover of Delhi has increased from 299 sq km in 2015 to 305 sq km in 2017 due to massive tree plantation drives initiated by Forest Department.

- Greening area in respect of plantation of Saplings by Eco Task Force has increased from 150 hectare to 200 hectare upto 31st December, 2017 achieving the fixed target for the year 2017-18.

- 5.5 lakh Saplings were planted upto 31st December, 2017 against the target of 5 lakhs through 45 plantation drives against the 14 drives of last year.

- 12 Eco huts have been constructed under the scheme "Creation and Maintenance of Urban Forests" upto 31st December, 2017, as against 4 Eco huts constructed during 2016-17.

- Two Butterfly Parks has been developed upto 31st December, 2017 against the target of 3 butterfly parks for the whole year 2017-18.

- Committees of local people have been formed in 6 urban forests upto December, 2017 against the target in 5 urban forests for the whole year 2017-18.

10. So this was how 14 key departments fared so far under the first comprehensive Outcome Budgeting exercise conducted by Delhi government this year. Further details of performance in first 9 months of major departments will be made available on website of Planning Department.

XVII.   Learnings from Outcome Budget

11. Sir, I would also like to share a few insights on how Outcome budgeting has changed the way Delhi government and its departments are delivering services to the people of Delhi.

12. First, the Outcome budget is helping to redefine what departments think as the boundaries of their responsibility. I will take an example from the Environment department to highlight this. In Delhi, it is the Delhi Pollution Control Committee (DPCC) which is responsible to enforce pollution control laws for various industrial and commercial establishments. If any establishment is found to be polluting during an inspection by a DPCC official, then closure directions would be issued by DPCC. During the first quarterly Outcome Budget review of the Environment department, it came to our notice that in the first 3 months of the year, a total of 56 closure directions were issued by DPCC for polluting industries. When asked how many of these firms were eventually closed, we learned that DPCC does not keep track of the same and it is the Revenue department through District Magistrates who are supposed to ensure that these firms are closed. So the task of DPCC practically ended after issuing letters with closure directions. We decided then that the DPCC must also be held responsible for the final outcome i.e. ensuring polluting industries are actually closed, and to do so in coordination with the Revenue department.

13. Second, it is by reviewing outcomes that we are able to identify certain schemes that are just not delivering and therefore the need to re-design them. For example, when reviewing the School Health Scheme during the Outcome budget review of our Health department, we found that the malnutrition rates among government school students are persistently high – close to 35%. This is just not

acceptable and after discussion with officials, we found that the present staffing under School Health Scheme is adequate only to cover one school for health check-ups only once every three years. We then decided that a better strategy was to setup around 350 dedicated school-level clinics that would not only make annual health check-ups possible for all school students in Delhi but would also ensure that regular and reliable medical assistance was available for students who needed such help.

14. Yet another major change that Outcome Budgeting reform is bringing about is by highlighting the need to capture reliable data on outcomes of service delivery. For example, there is a lot of wastage and leakage of water in the pipeline network of Delhi, but colony-wise, ward-wise or district wise information is not available and hence no local action is possible. Continuous review of DJB's performance has led to initiation of many proposals for installation of District Metered Areas, Water Flow Meters throughout the DJB pipeline network, modernisation of IT equipments etc. for audit of water supply and measurement and curtailment of losses.

15. This exercise of Outcome Based Budgeting for monitoring of Programmes/Projects of Government is still a "work in progress". The departments are adapting to the needs of monitoring and analysis of the Programmes/Projects for Outcome Budget. The issues coming up in the process of monitoring are being tackled. The regular data collection and reporting mechanism is being established where it has not been earlier and strengthened wherever required. I firmly believe that the exercise of Outcome Budgeting will further improve in due course of time and help in improving the accountability and governance.

XVIII.   Way Forward

16. Sir, this brings me to the conclusion of my presentation. Outcome budgeting has been a major budgeting reform of the government. I congratulate the Planning department for having successfully led this exercise, and also to all other department officials for responding positively to it. But this is just the beginning and the true rewards of Outcome Budgeting will come only if we institutionalise this approach in day-to-day work of the government. To ensure that this happens in the coming year, we have taken two initiatives. First, the Planning department has awarded the work of developing an IT application that will streamline the entire process of gathering and analysing the large volume of data that is generated and enable almost real-time monitoring of performance of various schemes and programmes. Second, we have already taken the decision to strengthen and setup a dedicated Monitoring and Evaluation (M&E) unit within the Planning department, which will lead the effort to institutionalise Outcome Budgeting and support it by carrying out independent survey and evaluation studies etc.

17. We are sure that in the years to come, the beginning that we have made in Delhi in terms of bringing the focus of entire government machinery to deliver outcomes that citizens care about the most will be replicated and scaled all over the country.

18. The Outcome Budget 2018-19 is also being prepared by the Planning Department and a copy of Outcome Budget will be sent to all Hon'ble Members by the end of April 2018. A copy of Outcome Budget 2018-19 will also be placed on the website of Planning Department, which will present the achievement of 2017-18 against various indicators and targets for the year 2018-19 for its regular monitoring.