

**PLANNING DEPARTMENT
GOVT. OF NCT OF DELHI
DELHI SECRETARIAT, NEW DELHI
25TH FEBRUARY - 2019**

Sl. No.	Department	Page No
I	Introduction-Outcome Budget	1
II	Directorate of Education	4
III	Directorate of Higher Education	6
IV	Directorate of Technical Education	7
V	Health	10
VI	Social Welfare	11
VII	Women & Child Development	13
VIII	Welfare of SC/ST/OBC	14
IX	Transport	16
X	Public Works Department (Road & Bridges)	18
XI	Urban Development	19
XII	DUSIB	21
XIII	Delhi Jal Board	22
XIV	Power	24
XV	Environment	25
XVI	Forest	27
XVII	Learning from Outcome and Way Forward	28

I. OUTCOME BUDGET 2018-19

Mr Speaker Sir,

1. I feel immensely happy to present before the August house the second report card of the progress and achievements up to December 2018, under Delhi Government's Outcome Budget 2018-19.
2. All the Hon'ble Members are aware that our government has introduced a major structural reform in the budgetary process and has prepared consecutively two comprehensive outcome budgets, first time in 2017-18, and second in 2018-19.
3. The prime objective of this exercise is to significantly enhance transparency in the use of public money, predictability and ease of understanding of the schemes being implemented by various Departments of Government of NCT of Delhi. It provides clarity on how we progress and what outcome or benefits the citizens of Delhi reap from the Government spending during the year. This effort of the Government has been highly appreciated as a unique effort and budgetary tool for measuring the accountability and transparency in the use of public money.
4. According to our analysis, for the year 2018-19, only three other states (Uttarakhand, Andhra Pradesh, Gujarat) released outcome budgets, which contained outputs quantifiable at scheme level, but with limited linkage to quantifiable outcomes. Therefore, Delhi has, by far the most comprehensive Outcome Budget capturing specific indicators for Outputs and Outcomes of governance at scheme level.
5. Sir, in the last two years, we have successfully integrated the financial budget with the outcome budget by linking the financial outlays of schemes, programmes and projects to the extent of 80% of total budget outlay with the deliverables under each output and outcome indicators

specifically designed for each programme and scheme. This has been done with an aim for bringing-in greater accountability of the departments machinery involved in the execution of government schemes and projects.

6. For better clarity and understanding of Hon'ble Members, I would like to recapitulate the concepts used in Outcome Budget. 'Outlay' is the amount provided in the Budget for a given scheme or programme or project; while 'Output' refers to the direct and measurable tangible products or services produced as a result of the use of various inputs in program activities and 'Outcomes' depict the extent to which citizens have benefitted from that infrastructure or service in the short-term.
7. Through this exercise, Government has been trying to nurture an open, accountable, pro-active and purposeful style of governance by transitioning from mere outlays to result oriented outputs by linking the budgetary allocation of government schemes, programmes and projects to monitorable Output-Outcome indicators framework. Across the departments of government of NCT of Delhi, this has been used as a tool in the monitoring of process and performance of schemes, programmes and projects for improving effectiveness, decision-making and ultimately in better service delivery to the target group of beneficiaries.
8. With each passing year, our government has meticulously endeavored to improve and provide more information and greater transparency in our efforts towards achieving the best for the citizens of Delhi. Outcome budgeting is expected to lead to efficient service delivery, transparency and accountability. Based on review and consultations, the outcome parameters are being refined by including the qualitative indicators and measuring such improvements through quantitative techniques. It is desirable to work out quantitative feedbacks on the qualitative aspects of outcomes. An outcomes-based approach shifts the perspective to the short and long-term outcomes of governance. It empowers the citizens with data to hold governments accountable, and in turn empowers the governments to better orient the bureaucracy towards results.

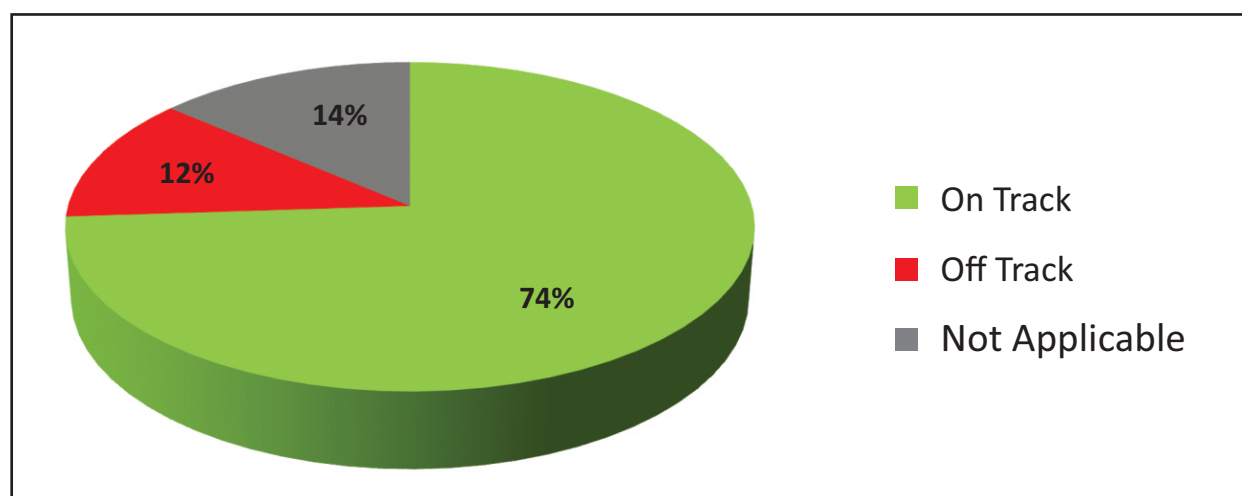
9. Sir, **“What gets measured, gets done”**. The data furnished by the departments in terms of achievements under output and outcome indicators of Outcome Budget is the evidence of actual work done by departments under various programmes, projects and schemes.
10. Review of the programmes and schemes through Outcome Budget at regular interval by way of measuring the efficiency and timeliness of completion and service delivery of the programmes and projects has constantly helped the government in giving valuable feedback to improve the pace of implementation and to take mid-term corrective measures wherever required. The bottlenecks and hurdles coming on the way of implementation of the schemes could be resolved on time through better inter-departmental coordination and consultations.
11. The report on the achievement of Outcome Budget every quarter submitted by the Departments are analysed and the critical highlights of the progress are presented in various meetings for apprising the senior officers and decision making authorities in the government. The progress is collated with the pace of expenditure incurred under various schemes and programmes to expedite the public service delivery. After quarterly review, the reports of each department on the progress of Outcome Budget are placed in the public domain for the information of general public.
12. Progress of each department on the basis of the performance of output and outcome indicators has been graded as “On-Track” if they have made about 70% of the progress expected by December 2018. Grading of “Off-Track” has been made where the performance is less than 70%. In case of some of the indicators, the performance is graded as “Not Applicable” where due date of implementation either falls in the last quarter of the year or could not materialize due to some reason.
13. Sir, I will now present the status of Outcome Budget 2018-19 in respect of major Departments.

II. DIRECTORATE OF EDUCATION

- (i) 38 programmes / schemes were included in the outcome budget 2018-19 consisting of 186 output/outcome indicators, of which 73 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	186
Total number of critical Indicators	73
Number of Indicators – “On track”	54 (74%)
Number of Indicators – “Off track”	9 (12%)
Number of Indicators – “Not Applicable”	10 (14%)

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

- Capital Projects:
 - a. 8095 additional classrooms made functional up to December 2018.
 - b. Renovation, Modernisation and face lifting of 52 school buildings completed, out of the target of 54.

- c. One new school building at Sector 23 Rohini completed and handed over to DOE. The school will become functional from 2019-20 academic session.
- Nursery classes have been introduced in 301 Govt. schools, which will ensure integrated education to more students under one roof in Government schools. Enrolment in these nursery classes has reached 95% of capacity, as against a target of 90% showing high demand for this initiative.
 - 556 Special Training Centres (STCs) have been setup for mainstreaming the out of schoolchildren and 17178 children have been enrolled at STCs for being mainstreamed to appropriate classes in regular school.
 - Happiness curriculum started in all government schools for students of class Nursery to class VIII having a “Happiness period” of 45 minutes and five minutes of meditation before each class. .
 - 32455 Number of EWS/Disadvantage Group category students have been admitted in Private Unaided Schools through online lottery under RTE Act as compared to 25178 students during 2017-18 and approximately 20,000 in 2016-17.
 - 3.30 lakh students attended new programme “Mission Buniyad” during summer vacations to improve reading ability and maths skills.
 - 24000 students imparted training for development of spoken English skills and soft skills through specialised professional Institutions.
 - 33292 govt. school teachers have provided tablets under ICT scheme to monitor attendance of students, track academic performance and learning disabilities. Internet access has also been given to use these tabs.

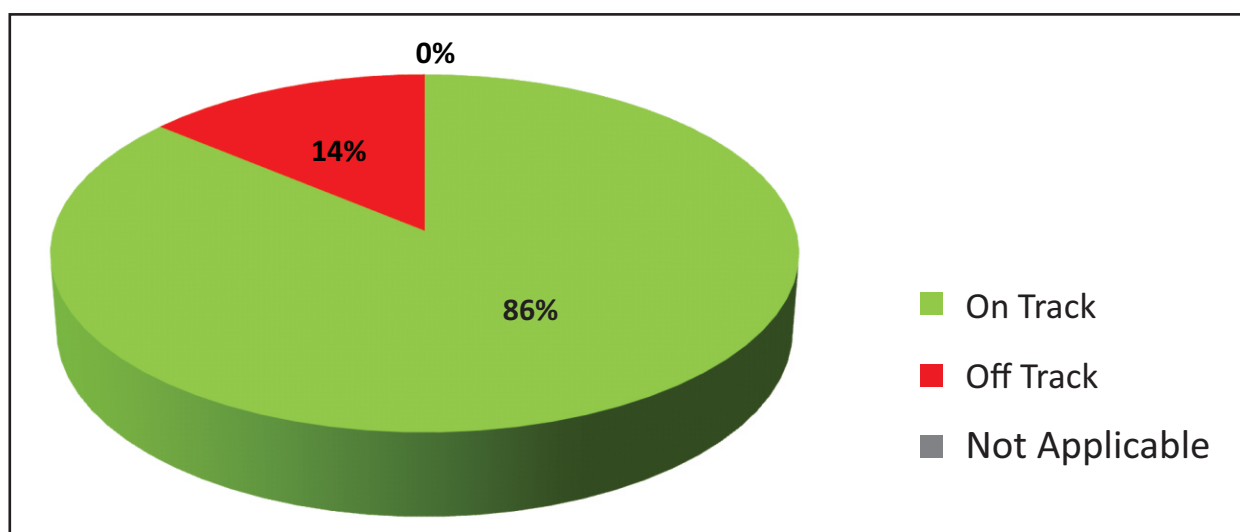
- Intensive training was given to 35026 under SSA & 71174 under DOE all newly appointed HOSs and Teachers by SCERT under in house training programs.
- Individual Education Plan (IEP) in respect of all the students (11736 students) belonging to Children With Special Needs (CWSN) in government schools has been prepared and implemented for individual attention.

III. DIRECTORATE OF HIGHER EDUCATION

- (i) 22 programmes / schemes were included in the outcome budget 2018-19 consisting of 229 output/outcome indicators, of which 93 are critical indicators. Details of Output and Outcome indicators of Department are :-

Total number of Indicators	229
Total number of critical Indicators	93
Number of Indicators – “On track”	80 (86%)
Number of Indicators – “Off track”	13 (14%)
Number of Indicators – “Not Applicable”	0

- (ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

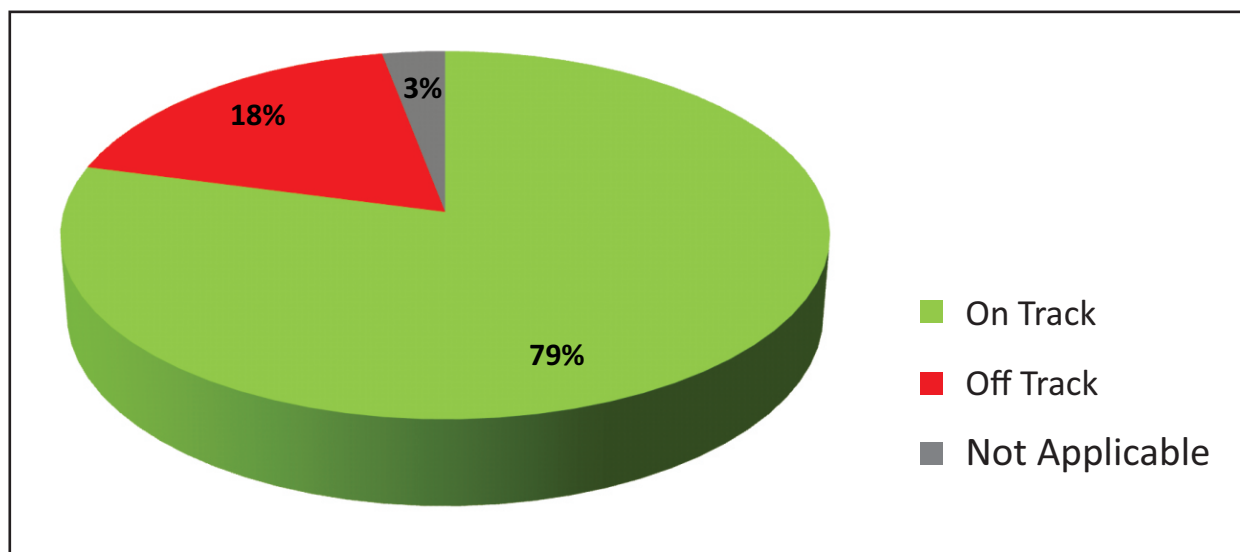
- 8798 students admitted in 2018-19 under 12 colleges of Delhi University (fully funded by Delhi Govt), NLU, AUD and DIHRM against 8558 admissions in 2017-18.
- 6109 students graduated in 2018-19 under 12 colleges of Delhi University (fully funded by Delhi Govt), NLU, AUD and DIHRM against 7275 students graduated in 2017-18.
- 287 Research papers published in these colleges/ Universities till December, 2018 against 559 Research papers published in 2017-18.
- “Merit cum Means Linked Financial Assistance Scheme” funded from the funds of ‘Delhi Higher Education Aid Trust’ was launched on 1st September 2018. 2865 applications have been received up to December 2018.
- 39% physical progress has been reported by PWD in respect of the construction work of East Campus of GGSIPU, which was started, in August 9, 2017.

IV. DIRECTORATE OF TRAINING & TECHNICAL EDUCATION

- (i) 26 programmes/schemes were included in the outcome budget 2018-19 consisting of 331 output/outcome indicators, of which 201 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	331
Total number of critical Indicators	201
Number of Indicators – “On track”	159 (79%)
Number of Indicators – “Off track”	36 (18%)
Number of Indicators – “Not Applicable”	6 (3%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- **Capital Projects:**

- a) Construction of World-class Skill Centre at Joanapur approved at a cost of Rs.254.04 crore.
- b) Construction of Stage I of Phase II campus of Delhi Technological University at Bawana approved at a cost of 291.88 crore.
- c) The construction of Phase II campus of IIIT approved at a cost of 320 crore is at completion stage.

- There are 7516 students admitted in various UG and PG courses up to December 2018 as against 7064 students admitted in 2017-18.
- There are 354 students admitted in Ph.D programme in 2018-19. 95 students were awarded Ph.D Degree during 2018-19. However, 295 students were admitted in Ph. D programme and 83 students were awarded Ph. D Degree in 2017-18.
- During 2018-19, total number of 4783 students have graduated till December, 2018 as against 4720 students graduated during 2017-18.

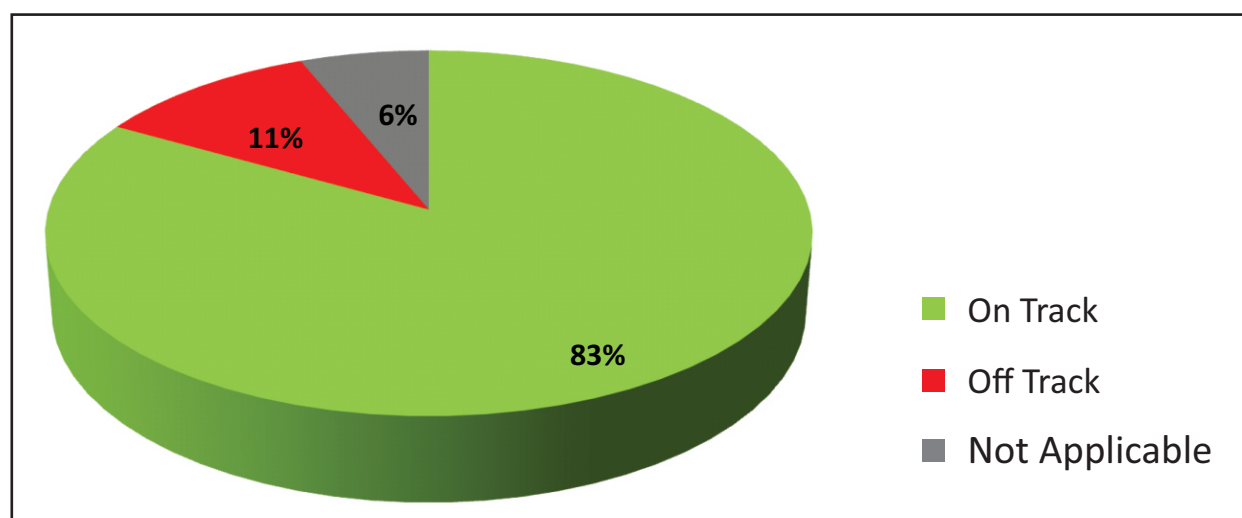
- Campus placement offered to 2447 students up to December 2018 studying in various technical college / universities in 2018-19 as against 2769 in 2017-18.
 - 431 Faculties have published 977 Research papers in 2018-19 till December 2018 as against 1210 research paper published by 468 faculties in 2017-18.
- a. Performance of ITI and Diploma Courses of Polytechnic**
- Around 12348 students have passed out from ITIs in 2018-19 till December, 2018 as against 13345 students in 2017-18.
 - Around 3115 students are engaged in full time wage employment up to December 2018 as against 2550 during 2017-18 within 03 months of course completion.
 - As regards the performance of World Class Skill Centre, 741 students got admitted in 2018-19 till December, 2018 as against 768 in 2017-18. About 646 students got campus placement offer up to December 2018 against 733 students got placement offer during 2017-18.
 - 4343 students newly admitted (in diploma courses) in Polytechnics during 2018-19 up to December'2018 against 4068 in 2017-18.
- b. Skill Development through Technical Education Community Outreach Scheme (TECOS)**
- 2480 students enrolled up to December 2018 against 4938 in 2017-18. 1533 students completed training programme up to December 2018 as compared to 1663 students in 2017-18.
- c. Incubation Centre**
- Good response received from students working in Incubation Centres and 96 starts-up/Enterprises being provided work space and mentorship support through Incubation Centres.

V. HEALTH DEPARTMENT

- (i) 56 programmes/schemes were included in the outcome budget 2018-19 consisting of 1487 output/outcome indicators, of which 730 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	1487
Total number of critical Indicators	730
Number of Indicators – “On track”	607 (83%)
Number of Indicators – “Off track”	78 (11%)
Number of Indicators – “Not Applicable”	45 (6%)

- (ii) Pie Chart depicting the progress:



- (iii) Status of major critical indicators

- 189 Aam Aadmi Mohalla Clinics have been established up-to December 2018, against the target of 530 clinics. On average, each AAMC handles 94 patient visits per day.
- 276 schools were covered for screening of health/ nutritional status of students under the School Health Scheme against the target of 400 schools for 2018-19. Out of total 2.81 lakh children's screened, 1.57 lakh children's were counselled/ treated for general health issues.

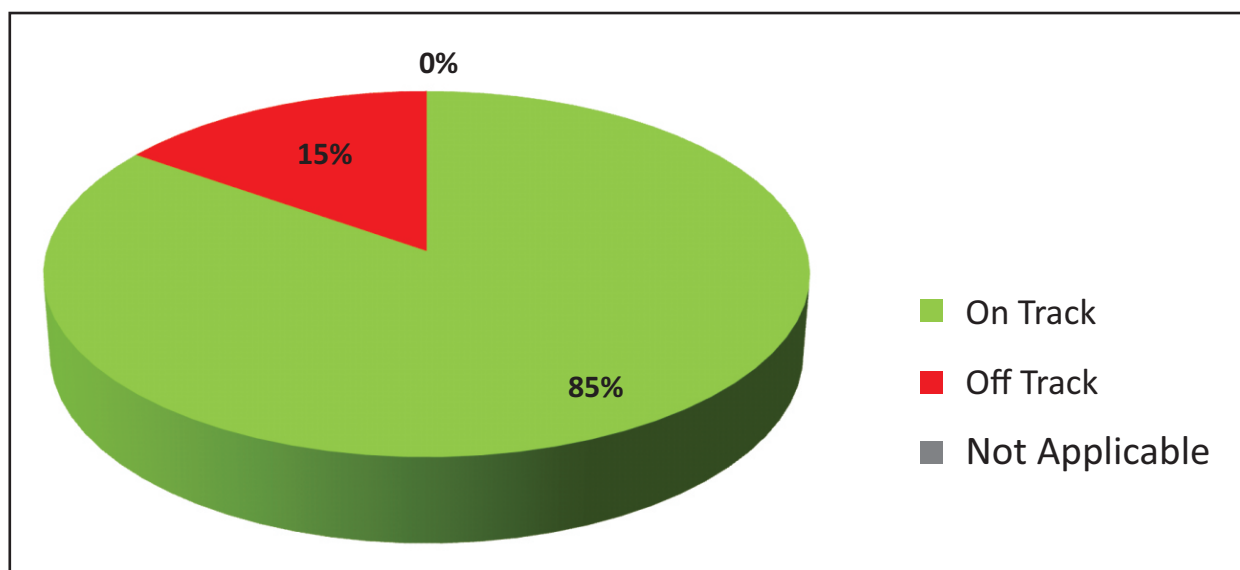
- About 10 lakh students of 1221 schools were covered under Weekly Iron Folic Acid Supplementation programme and 16.25 lakh students of around 1585 schools were covered under Mass De-worming programme.
- About 2.31 lakh children of 9-11 months age group were fully immunized against the annual target of 3.41 lakh children.
- 1.36 lakh institutional deliveries were facilitated through ASHA workers as against annual target of 1.75 lakh.
- Total of 52,833 patients suffering from TB were put on treatment till December 2018 as against total 61,029 patients in 2017-18.
- Drug Control Deptt. inspected about 2945 sales firms and suspended or cancelled 337 licences till December 2018 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) 25 programmes/schemes were included in the outcome budget 2018-19 consisting of 196 output/outcome indicators, of which 85 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	196
Total number of critical Indicators	85
Number of Indicators – “On track”	72 (85%)
Number of Indicators – “Off track”	13 (15%)
Number of Indicators – “Not Applicable”	0

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators:

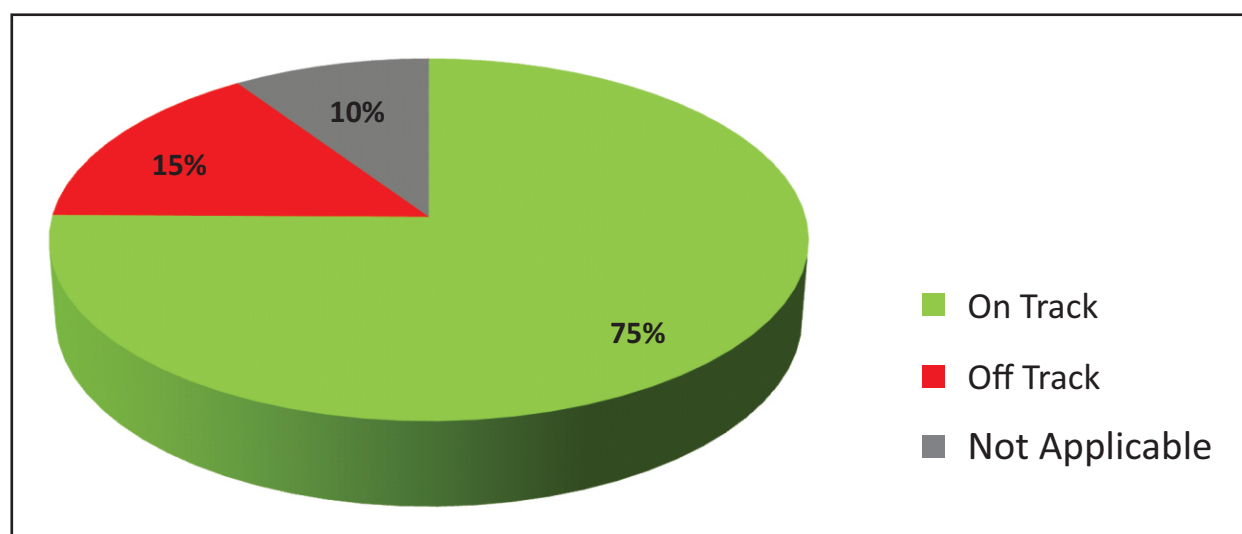
- About 4.42 Lakh senior citizens have been given monthly financial assistance in 2018-19 against about 4.38 lakh senior citizens in 2017-18.
- Financial assistance has been given to 82,339 Persons with Special Needs in 2018-19 against 76,263 persons in 2017-18.
- One-time financial assistance was given to 4305 families of the deceased breadwinners in 2018-19 against 4510 families in 2017-18.
- For recreation facility to senior citizens, 108 recreation centres are functional in 2018-19 against target of 125 recreation centres.
- The department is running 6 homes for mentally challenged persons having a capacity of 810 persons and 1252 inmates are living in these homes.
- The Department has almost completed construction work (95%) of 01 Old Age Home and construction work started for 01 Old Age Home against the target of 8 homes.

VII. WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (i) 24 programmes/schemes were included in the outcome budget 2018-19 consisting of 207 output/outcome indicators, of which 137 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	207
Total number of critical Indicators	137
Number of Indicators – “On track”	103 (75%)
Number of Indicators – “Off track”	21 (15%)
Number of Indicators – “Not Applicable”	13 (10%)

- (ii) Pie Chart depicting the progress:



- (iii) Status of major critical indicators

- About 2.36 Lakh women in distress was given monthly financial assistance in 2018-19 against 2.05 Lakh women in distress in 2017-18.
- Under Ladli scheme, the department has received 63014 applications for fresh enrolment (Birth level and School level) till December 2018 against

the annual target of 65,000. About 8,241 have been enrolled till December 2018.

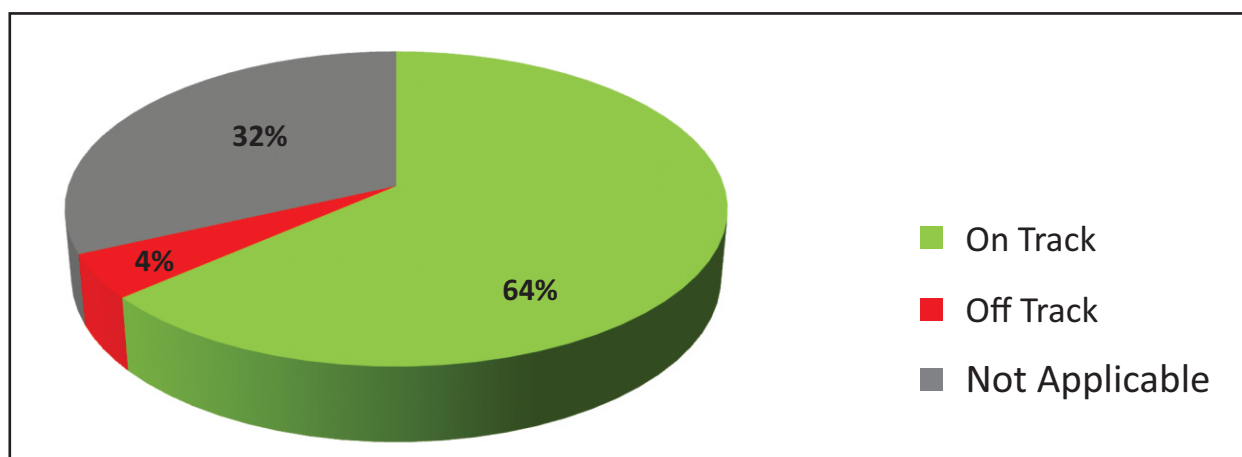
- 57844 cases were renewed under Ladli Yojana against 1, 05,319 cases received for renewal up to December 2018.
- 18,214 Maturity cases have been processed against the annual target of 26577 under Ladli Yojana
- About 12.69 lakh children and pregnant/nursing mothers are accessing services of nutrition, vaccination, health services and pre-school activities at 10897 anganwadi centres under ICDS.
- About 1.29 lakh children are regularly attending pre-school activities against target of 1.50 lakh children.
- Total number of 101 Anganwadi Hub Centres have been set-up by merging 357 Anganwadi Centres on pattern of Pre-School delivery system.
- Out of 10897 Anganwadi Centres, 10752 AWCs are carrying out weight measurement for children once in every 3 months.

VIII. WELFARE OF SC/ST/OBC DEPARTMENT

- (i) 15 programmes/schemes were included in the outcome budget 2018-19 consisting of 116 output/outcome indicators, of which 66 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	116
Total number of critical Indicators	66
Number of Indicators – “On track”	42(64%)
Number of Indicators – “Off track”	3(4%)
Number of Indicators – “Not Applicable”	21(32%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators:

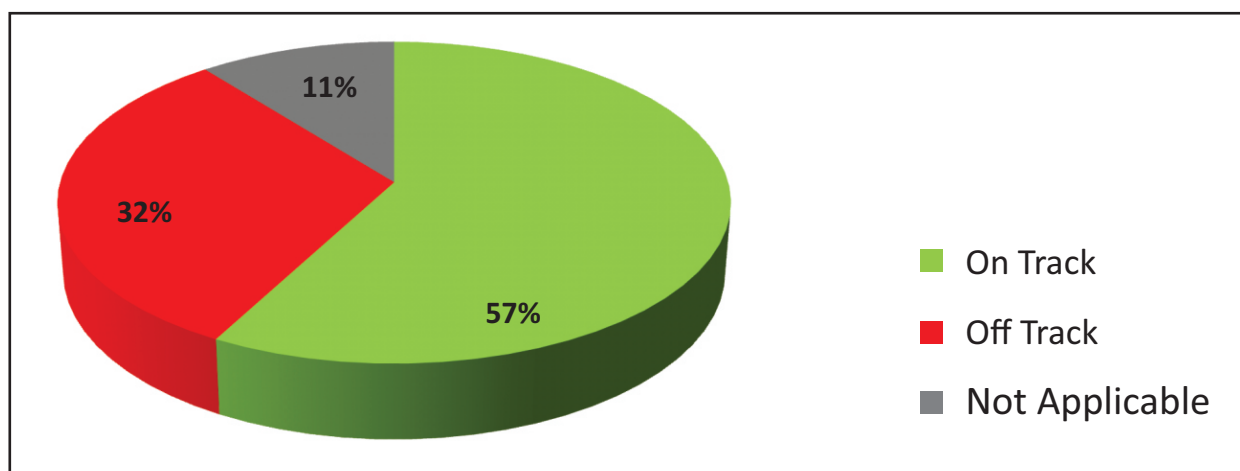
- The last date to receive the applications for current year is February 28, 2019 for all scholarship/financial assistance and reimbursement schemes.
- The Department has reimbursed tuition fee to 25,404 students of private & public schools up to December 2018 in respect of the previous year.
- 1.46 Lakh students were given financial assistance up to December 2018 for purchase of stationery etc. for the previous year .
- 2.05 Lakh students were given Scholarship/Merit scholarship for previous year.
- 593 students are studying at residential school for weaker sections at Village Issapur against the target of 800 students.
- 3735 Scheduled Caste students were enrolled up to December 2018 for competitive coaching under 'Jai Bhim Mukhyamantri Pratibha Yojana'. Eight coaching institutes are empanelled under this scheme.
- 181 Sanctions issued up to December 2018 against 452 proposals received for improvement work in SC Basties.

IX. TRANSPORT DEPARTMENT

- (i) 25 programmes/schemes were included in the outcome budget 2018-19 consisting of 209 output/outcome indicators, of which 158 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	209
Total number of critical Indicators	158
Number of Indicators – “On track”	91 (57%)
Number of Indicators – “Off track”	50 (32%)
Number of Indicators – “Not Applicable”	17 (11%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- Average daily ridership of Cluster buses is 12.12 lakh per day against the target of 12 lakh per day. However, earnings per bus per day increased to Rs. 6,299/- against the target of Rs. 6,021/-.
- Average fleet utilisation of Cluster buses has increased to 98.4% against the target of 97% and average load factor increased to 86% against annual target of 85%.

- The daily ridership of Delhi Metro increased to 25.01 lakh in 2018-19 up to Dec., 2018 as against 24 lakh in 2017-18.
- 35.38 lakh Pollution under Control Certificate issued up to Dec. 2018 against target of 51 Lakh for 2018-19.
- 24,171 challans issued up to Dec. 2018 for non-possession of PUCs against the target of 29,000 during 2018-19.
- 1.50 lakh fitness certificates issued up to Dec. 2018 against the target of 3.25 lakh during 2018-19.
- Common Mobility Card has been fully implemented in all DTC & Cluster buses.
- Around 1.16 lakh persons are trained through Motor Driving Training Schools (MDTS) up to Dec. 2018 in the year 2018-19 against the target of 2 lakh persons during 2018-19.
- 3036 number of civil defence, home guard and DTC Marshals have been deployed in Buses up to Dec. 2018 against the target of 4280 civil defence, home guard and DTC Marshals during 2018-19.
- The Delhi Road Safety Policy has been notified on 13.07.2018.
- The work regarding construction of 12 Automated Driving Test track has been started and is expected to be completed by March 2019.

Green Budget

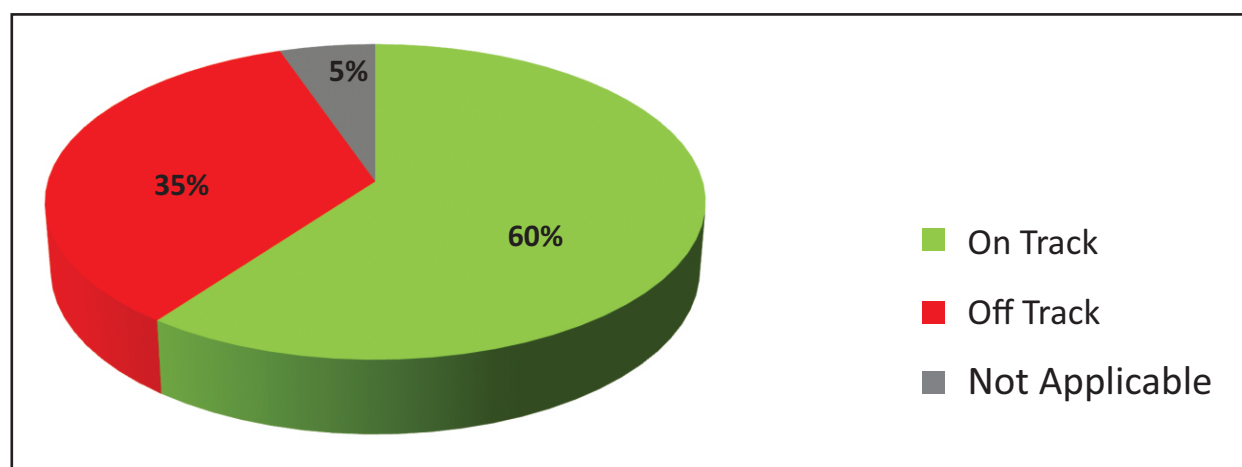
- Draft Electric Vehicle Policy has been issued on 28.11.2018.
- All weigh bridges installed and functional at 3 impounding pits in Burari, Sarai Kale Khan and Dwarka.
- Appointment of consultant agreement with DIMTS has been signed on August 28, 2018 with respect to 1000 Electric Buses.

X. PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)

- (i) 36 programmes/schemes were included in the outcome budget 2018-19 consisting of 231 output/outcome indicators, of which 113 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	231
Total number of critical Indicators	113
Number of Indicators – “On track”	68(60%)
Number of Indicators – “Off track”	39(35%)
Number of Indicators – “Not Applicable”	6(5%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- The following stretches of PWD roads were strengthened:-
 - o 11 KM of National Highways were strengthened against target of 24 KM.
 - o 37KM of Ring Road and Outer Ring Road were strengthened against target of 31KM.
 - o 92.57KM of Arterial Roads were strengthened against target of 109 KM.

- o 176 KM of Roads with ROW less than 30 meter were strengthened against target of 191 KM.
- Construction of Elevated Road over Barapullah Nallah (Phase-II) completed in July, 2018. There is saving of about 25 minutes in travel time from JLN Stadium to INA Market.
- Skywalk and FOB at 'W' – Point, ITO, New Delhi completed on October 10, 2018. This will provide safe and easy mobility to the pedestrians.
- 6595 LED Lights have been installed at Dark Spots and energized up to December 2018 against the target of 7428 LED lights.
- Bridge and its approaches over River Yamuna downstream of existing bridge at Wazirabad completed in October, 2018 and open to traffic. The allied works will be completed by March, 2019.
- 50% PWD Projects are being monitored through Mobile App and 45% projects completed within the prescribed timeline.
- 65% work of Elevated Road of Barapullah Phase-III from Sarai kale Khan to Mayur Vihar completed up to December 2018. Progress of work held up in 750 mtr length (land area 8.5 acre). The project will take approx. 18 months after land is handed over to PWD.
- 62% work of Single Flyover from Munirka to Army Hospital on the Outer Ring Road and Underpass at junction of BJ Marg and Inner Ring Road completed up to December 2018 and is likely to be completed by June 2019.

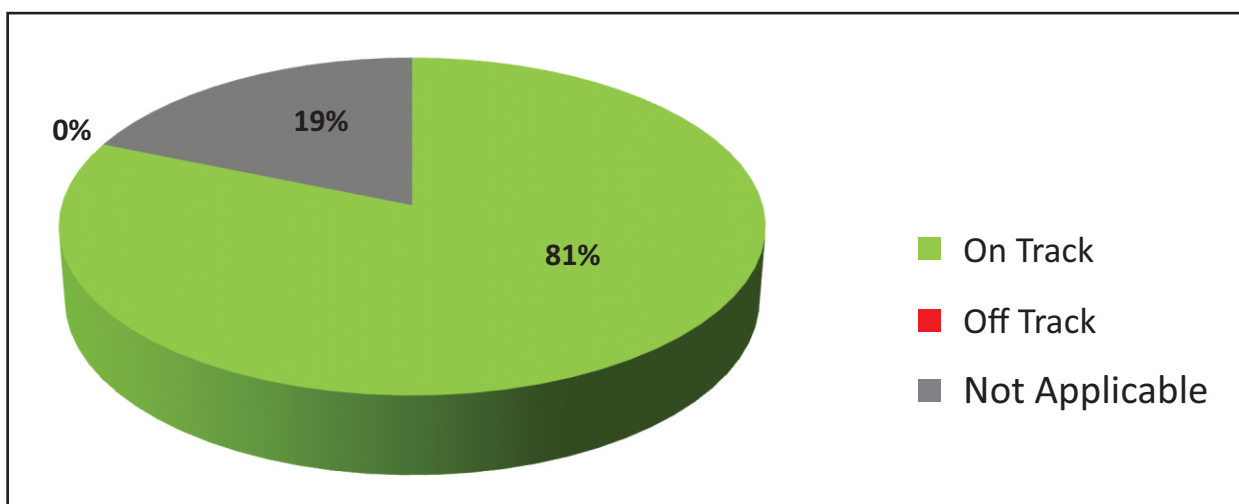
XI. URBAN DEVELOPMENT DEPARTMENT

- (i) 10 programmes/schemes were included in the outcome budget 2018-19 consisting of 132 output/outcome indicators, of which 16 are critical indicators in respect of ongoing schemes. Indicators in respect of some Centrally Sponsored Schemes and 3 new schemes are yet to be

assessed since grant from Gol has not been received. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	132
Total number of critical Indicators	16
Number of Indicators – “On track”	13 (81%)
Number of Indicators – “Off track”	0 (0%)
Number of Indicators – “Not Applicable”	3 (19%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- Trans Yamuna Area Development Board has sanctioned 79 projects upto December 2018 against 49 sanctioned last year.
- 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”.

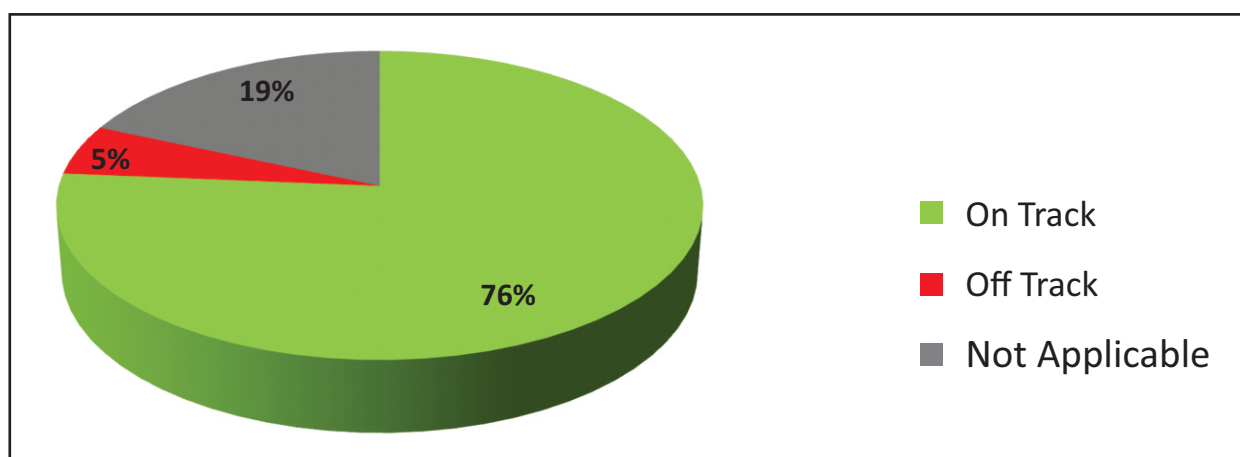
- 1385 toilet seats in community toilets have been constructed up to December, 2018 as compared to 1050 seats in 2017-18 which provide access to 55400 people under Swachh Bharat Mission.
- 1983 new projects have been sanctioned upto December, 2018 under MLALAD Scheme against 452 sanctioned last year.

XII. DUSIB

- (i) 10 programmes/schemes were included in the outcome budget 2018-19 consisting of 54 output/outcome indicators, of which 38 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	54
Total number of critical Indicators	38
Number of Indicators – “On track”	29 (76%)
Number of Indicators – “Off track”	2 (5%)
Number of Indicators – “Not Applicable”	7 (19%)

- (ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators:

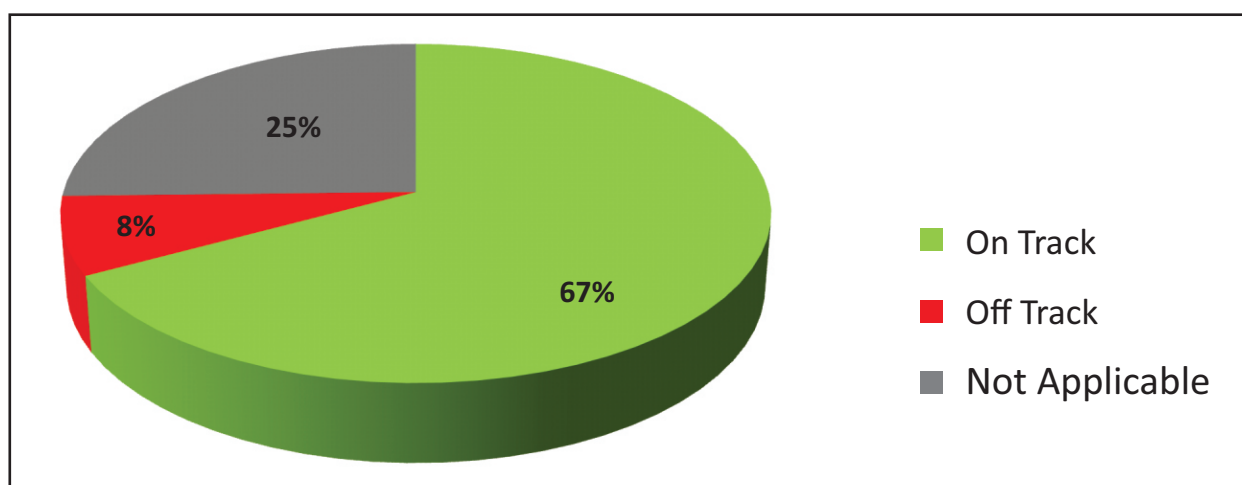
- Number of average occupants per day in 199 permanent Night Shelters were 12030 up to December, 2018 as against the target of 14500 people.
- 15020 Dwelling units are at advanced stage of completion. 7620 Dwelling units have been completed up to 99% and 7400 dwelling units up to 95% by December 2018.
- 23 new Jan Suvidha Complexes and 1041 new toilet seats have been added up to December 2018. This has benefited 2.93 lakh people up to December, 2018 as compared to 2.57 lakh in 2017-18.
- 38 new mobile toilet vans have been added up to December, 2018 benefitting 41850 people as compared to 29940 during 2017-18.
- 5.30 Lakh sq mtr of cc pavements have been re-laid in 326 JJ clusters up to December 2018 as against in 271 JJ clusters in 2017-18.

XIII. DELHI JAL BOARD

- (i) 21 programmes/schemes were included in the outcome budget 2018-19 consisting of 194 output/outcome indicators, of which 67 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	194
Total number of critical Indicators	67
Number of Indicators – “On track”	45 (67%)
Number of Indicators – “Off track”	5 (8%)
Number of Indicators – “Not Applicable”	17 (25%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators:

- 1337 unauthorised colonies were connected with water pipe lines up to December 2018 as compared to 1230 in 2017-18.
- 293 KM of new water pipe line laid in unauthorized colonies aggregating to 4259 KM up to December, 2018 as compared to 3966 KM in 2017-18.
- 2242 KM length of old/defective pipelines have been replaced up to December 2018 as against 2115 KM in 2017-18. As a result, 4 MGD of water was saved.
- The Scheme to give free lifeline water of 20KL per month has been continued in 2018-19 and a subsidy @Rs.35 crore per month has been provided to around 5.3 lakh consumers.
- 184 KM of new sewer line laid in unauthorized colonies aggregating to 2024 KM up to December 2018 as compared to 1840 KM in 2017-18.
- 937 KM of new sewer line has been laid in replacement of old/defective line in regularised unauthorised colonies up to December 2018 as compared to 873 KM in 2017-18.

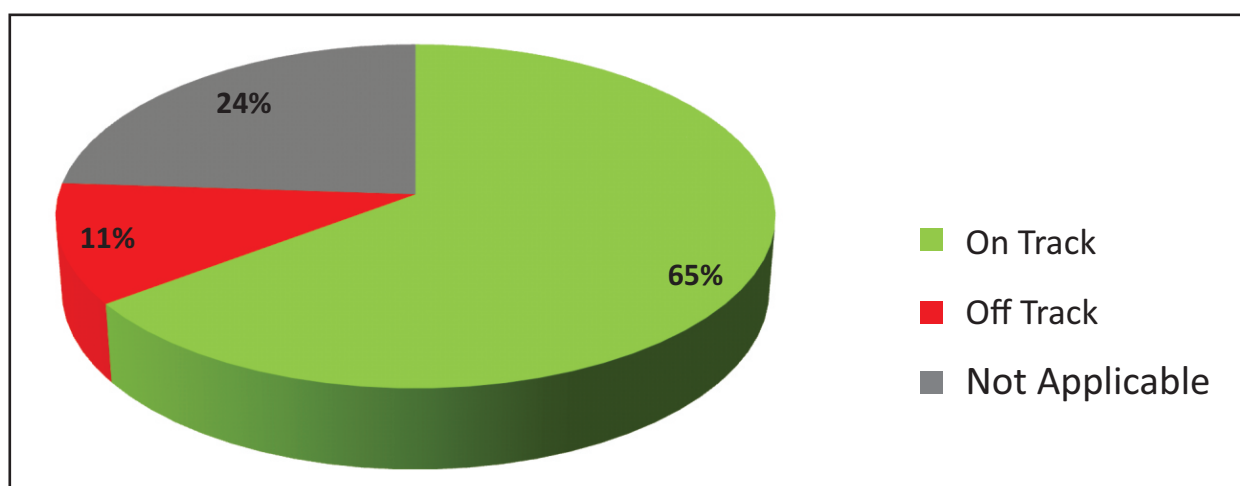
- 345 unauthorised colonies were connected with sewerage network upto December 2018, whereas, 269 colonies were connected in 2017-18.

XIV. POWER

- (i) 15 programmes/schemes were included in the outcome budget 2018-19 consisting of 111 output/outcome indicators, of which 71 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	111
Total number of critical Indicators	71
Number of Indicators – “On track”	46 (65%)
Number of Indicators – “Off track”	8 (11%)
Number of Indicators – “Not Applicable”	17 (24%)

- (ii) **Pie Chart depicting the progress:**



- (iii) **Status of major critical indicators**

- The total transformation capacity of DTL at 220 KV Voltage level is added 840 MVA during April-December 2018 which will ease the power supply position in Delhi.

- Transmission System availability increased to 99.21% in Dec'2018.
- Delhi met the highest ever Peak Demand of 7016 MW successfully in this FY 2018-19 (until Dec'2018).
- Around 50% of the energy charges subsidized for domestic consumers consuming up to 400 units by Rs. 2 per unit per month as subsidy given by Government of NCTD. This has benefitted around 90% of the total domestic category of electricity consumers in Delhi.

Green Budget

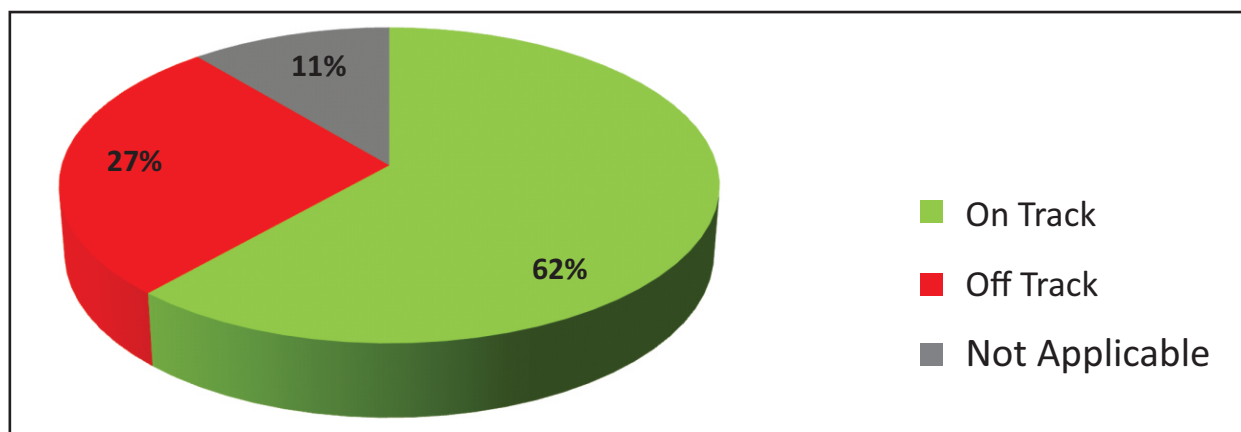
- Delhi has installed 118 MW capacity of Solar Power against the target of 150 MW till December, 2018. These plants have generated 191 MUs power against yearly target of 220 Mus.
- Three 'Waste-to-Energy' Plants at Timarpur-Okhla (16 MW), Ghazipur (12 MW) and Narela-Bawana (24 MW) with a total capacity of 52 MW are in operation.

XV. ENVIRONMENT DEPARTMENT

- (i) 20 programmes/schemes were included in the outcome budget 2018-19 consisting of 120 output/outcome indicators, of which 99 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	120
Total number of critical Indicators	99
Number of Indicators – “On track”	61 (62%)
Number of Indicators – “Off track”	27 (27%)
Number of Indicators – “Not Applicable”	11 (11%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- All 26 Ambient Air Quality Monitoring Stations are functional.
- 444 Stack samples regarding emission of Industries, Power Plants, and Hotels etc. were tested up to December 2018 against the target of 700 samples during the period 2018-19, of which none was failed to meet the prescribed standards.
- 1226 DG sets were monitored up to December 2018 against the target of 1600 during 2018-19, of which 4% DG sets failed to meet the prescribed noise standards.
- 2310 beneficiaries were given subsidy for battery operated two wheelers up to December 2018 against the target of 900 during 2018-19.
- 103 beneficiaries were given subsidy for battery operated four wheelers up to December 2018 against the target of 130 during 2018-19
- 1341 inspections were carried out under Waste Act, Air Act and Environment (Protection) Act up to December 2018 against the target of 1200 during 2018-19.
- 83 Environment Marshals, to monitor the incidence of air pollution, were deployed up to December 2018 against the target of 100 during 2018-19.

- 1600 Government aided, Private, Public schools and Colleges were provided grant up to December 2018 under the Scheme- “Eco Clubs in Schools and Colleges” against the target of 2000 Schools and Colleges during 2018-19.
- 318 RWAs were provided financial assistance for development and maintenance of parks up to December 2018 against the target of 400 RWAs during 2018-19.

Green Budget

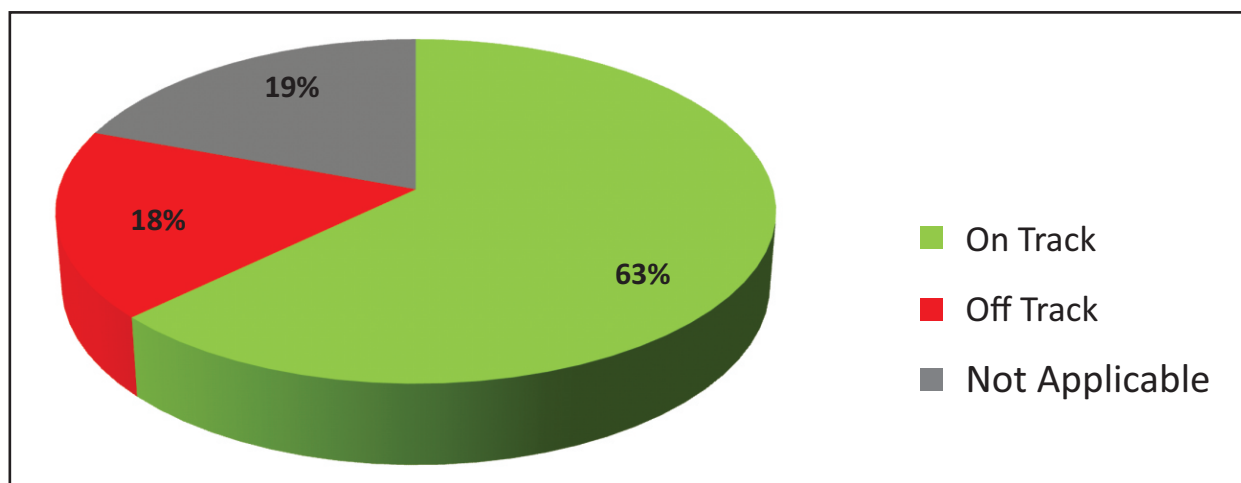
- Cabinet has approved the policy to offer an incentive to industries in approved industrial areas of up to Rs. 1 lakh to switch over to piped natural gas from existing polluting fuels on 04.09.2018 and DPCC issued office order for implementation.
- Cabinet has approved the policy to offer a subsidy of up to Rs. 5,000/- per Tandoor to Restaurant to replace coal Tandoor with electricity or gas-based tandoors on 04.09.2018 and DPCC issued office order for implementation.

XVI. FOREST DEPARTMENT

- (i) 7 programmes/schemes were included in the outcome budget 2018-19 consisting of 65 output/outcome indicators, of which 62 are critical indicators. Details of Output and Outcome indicators of Department are:-

Total number of Indicators	65
Total number of critical Indicators	62
Number of Indicators – “On track”	39 (63%)
Number of Indicators – “Off track”	11 (18%)
Number of Indicators – “Not Applicable”	12 (19%)

(ii) Pie Chart depicting the progress:



(iii) Status of major critical indicators

- 2.05 lakh saplings were planted by Eco Task Force (ETF) up to December 2018 against the target of 2.00 lakh.
- 2.14 lakh saplings have been planted outside sanctuary up to December 2018 against the target of 1 lakh saplings during 2018-19.
- 3.11 lakh seedlings were distributed free of cost up to December 2018 against the target of 3.5 lakh during 2018-19.

Green Budget

- 27.19 lakh plantation (tree + shrubs) have been planted up to December 2018 against the target of 32.18 lakh during 2018-19.
- 6 city Forests have been created and maintained under the scheme "Creation and Maintenance of Urban Forests" up to December, 2018, as against target of 12 City Forests during 2018-19.

XVII. Learning from Outcome Budget and Way Forward.

14. Sir, I would like to share our experience how Outcome Budget helped us to consolidate the progress of various schemes and to use it in strategic

decision making in the government and how the implementation of the scheme impacted the life of general public. I may take the example of hospitals, where the information provided by all Delhi Government hospitals makes it clear that around 20 lakh patients every month are benefitted from the free medicine scheme, how optimally the medical equipments and operation theatres are used by the patients, what is the average waiting time for different procedures in hospitals etc. Similarly, the consolidated report of educational institutions in higher and technical institutions and the individual progress presents the holistic view on various key parameters that is, number of new admissions taken place, total students graduated, new courses introduced during the year, number of students offered placements, number of research papers published by the faculty, financial assistance/scholarship provided to the needy and meritorious students for pursuing higher education, efforts made by each institute to fill the vacant posts for undertaking the teaching activities etc. This information proves to be useful for decision making to bring more efficiency and service delivery to the intended beneficiaries.

15. The critical review of the financial assistance schemes implemented for social welfare and social security of the poor and the marginalized section that are in actual need made the government to increase outreach of the programmes for covering more beneficiaries.
16. There are some challenges faced in the process of preparation and review of Outcome Budget and there are difficulties in getting the data in respect of some indicators from implementing agencies at regular interval. This has made departments to strengthen the MIS system for gathering of information and its updation from time to time for evaluation of programs, schemes and projects.
17. Assessment of the performance of the departments in terms of Outcome Budget can now be done by internal and external stakeholders.

18. Through constant monitoring of Outcome Budget at various level in the government, many inter departmental issues get sorted out which increase the pace and process of implementation of schemes and programmes
19. IT applications along with dashboard have been developed for online uploading and viewing the pace and progress of various schemes and programmes through critical output and outcome indicators and assessment on real-time basis. Departments will be given access to the web application after requisite training of the officers and staff of the Department associated with the Outcome Budget. The Monitoring and Evaluation (M&E) unit within the Planning department has been set up for constant monitoring and evaluation of government programmes and schemes.
20. In the coming year 2019-20, we will take the exercise of Outcome Budgeting forward by geo-mapping each major capital project included in Outcome Budget statement of any department along with the project name, nodal department and officer, timelines for completion, work award cost and details of contractor. This will promote full transparency in capital expenditure works of GNCTD.
- 21 We are sure that in the years to come, the Outcome Budget would be an integral part of our governance and hope that the beginning that we have made in Delhi in terms of bringing the comprehensive Outcome Budgeting exercise to focus to deliver outcomes that citizens care the most gets replicated by other states in our country.
22. The Outcome Budget 2019-20 is being prepared by the Planning Department and a copy of Outcome Budget will be sent to all Hon'ble Members by the end of May 2019. A copy of Outcome Budget 2019-20 will also be placed on the website of Planning Department, which will present the achievement of 2018-19 against various indicators and targets for the year 2019-20 for its regular monitoring.