

## INTRODUCTION TO OUTCOME BUDGET

The Outcome based Budgeting approach gives importance to benefits derived to citizens of Delhi, rather than measuring the amount of money spent by Government. Through this initiative, Government of Delhi has shifted its focus from delivering services to achieving outcomes. Outcome Budget provides detailed analysis of each scheme/programme in form of various output and outcome indicators for taking effective remedial measure in case of deficiencies noted in implementation process.

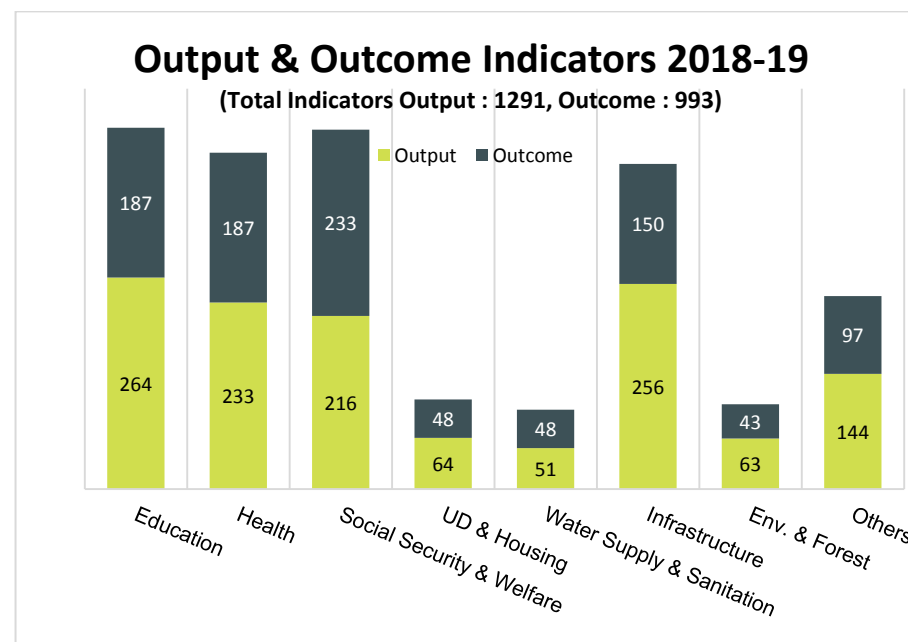
“Outputs i.e. tangible infrastructure or services provided and Outcomes i.e. how will the people of Delhi benefit from that spending in the short term .”

The link between the outputs and outcome may be seen from the table below:-

Outputs	Outcomes
<ul style="list-style-type: none"><li>• Deliver more buses and metro trains</li></ul>	<ul style="list-style-type: none"><li>• Reduce commute time, improved quality of commute</li></ul>
<ul style="list-style-type: none"><li>• Increase the number of doctors and nurses in services of hospitals</li></ul>	<ul style="list-style-type: none"><li>• Reduce waiting times of patients in hospitals</li></ul>
<ul style="list-style-type: none"><li>• Increase the number of teachers and build polytechnic/ITIs</li></ul>	<ul style="list-style-type: none"><li>• Improvement in skills/self employment</li></ul>

## SUMMARY OF OUTCOME BUDGET 2018-19

The Outcome Budget 2018-19 of GNCTD covers all major departments and agencies combined into 8 major sectors. There are a total of 463 schemes which contains 1291 output indicators and 993 outcome indicators. The details of sector wise indicators is given below:-



Under each department, major programmes and schemes were identified and key Output and Outcome indicators defined

against each of them. Special care was taken to ensure that the indicators were SMART (Specific, Measurable, Attributable, Realistic and Targeted) and comparable across similar programmes and schemes within and across departments.

When defining indicators, care was also taken to ensure that reliable data sources exist to generate the data against those indicators. In several cases, where such systems don't yet exist but can be created in the course of 2018-19, indicators have been defined and included with baseline figures marked as NA (Not Available). In few cases, data exists but it wasn't possible for departments to compile and revert back with the data due to paucity of time. All such cases have been marked as NR (Not Responded) and the data against them will be reported in future.

### STRUCTURE OF THE OUTCOME BUDGET

**Column 2:** Name of the programme or scheme being implemented by the department and budget allocation. If the allocated budget is to be spent on both revenue and capital expenditure activities, then a breakup for the same has been provided against the initials R (for Revenue expenditure) and C (for Capital expenditure)

**Column 3:** Brief description of programme objective. In case of large programmes, multiple objectives have been defined and

numbered, and specific Output and Outcome indicators aligned with each individual programme objective.

**Column 4-8:** Output Indicators and **Column 9-13** : Outcome Indicators for each programme objective have been listed, along with their baseline values for 2016-17 and targets & Status 2017-18 and Targets for the year 2018-19. In this report, Output and Outcome indicators within a programme have been directly aligned only if there is a strong correlation between them. In some cases, a set of Output indicators may be correlated with one or many Outcome indicators. To make this alignment clear, Output and Outcome indicators with a strong correlation have been shaded alternately in white and colour background.

**Column 14:** Risk factors perceived by the department to achieve targets or explanatory remarks pertaining to any data reported.

This Outcome Budget represents only the beginning of an ongoing exercise to more appropriately capture the performance of various departments of GNCTD through quantifiable indicators, and to improve upon the reliability of data reported. Any feedback or suggestions for improvement are welcome and can be sent to [delhibudget@gov.in](mailto:delhibudget@gov.in).

\*\*\*