

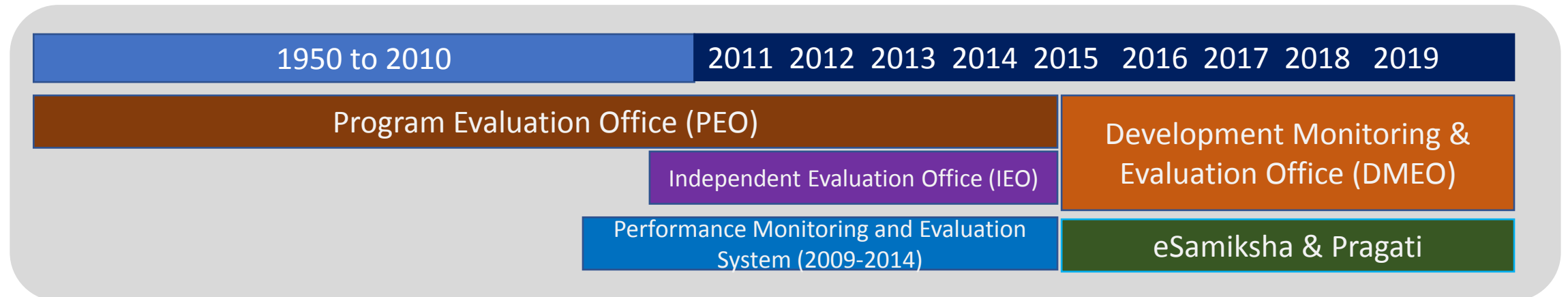
# Output-Outcome Monitoring Framework (OOMF)



Meeting of CEO, NITI Aayog with Planning Secretaries  
6 August 2019

## Introduction to Development Monitoring and Evaluation Office (DMEO)

- **Established:** September 2015 by merging the erstwhile Program Evaluation Office (PEO) and the Independent Evaluation Office (IEO)
- **Functions:** DMEO is an attached office under NITI Aayog for fulfilling the mandates of evaluation and monitoring assigned to NITI Aayog



# Vision and Mission



**Vision:** *Improve sustainable outcomes and impacts of the government.*

**Mission:** *To enable effective monitoring and evaluation of government programs to improve effectiveness, efficiency, equity and sustainability of service delivery, outcomes and impacts.*

# Functions of DMEO

## 1. Evaluation

- Evaluation of Centrally Sponsored Scheme (April-October 2019)
- Evaluation of schemes as requested by Ministries/Depts/PMO
- Quick assessment of schemes through field visits

## 2. Monitoring: Sectoral Reviews

- 12 Infrastructure + 3 Social sectors monitored by the PMO & Ministries through a dashboard
- Periodic performance analysis of these sectors

## 3. Support for Outcome-based Budgeting (OOMF)

- Developed outputs, outcomes, and indicators for **all** CS/CSS outlays
- Output-Outcome Monitoring Framework (OOMF) dashboard for monitoring

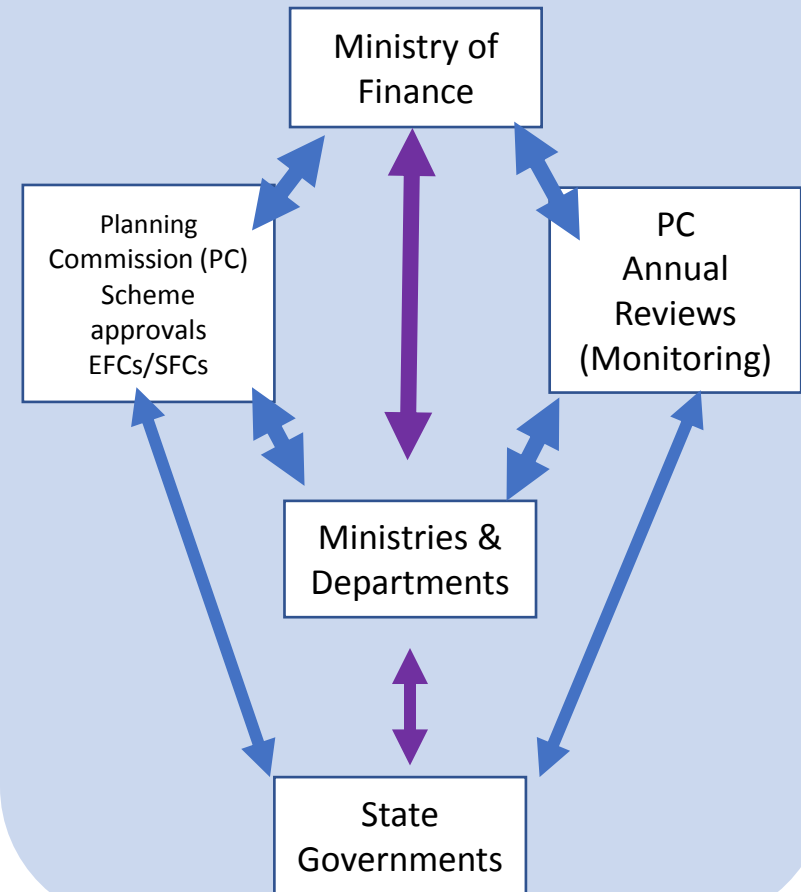
## 4. Others

- Capacity Building of M&E
- EFC and SFC

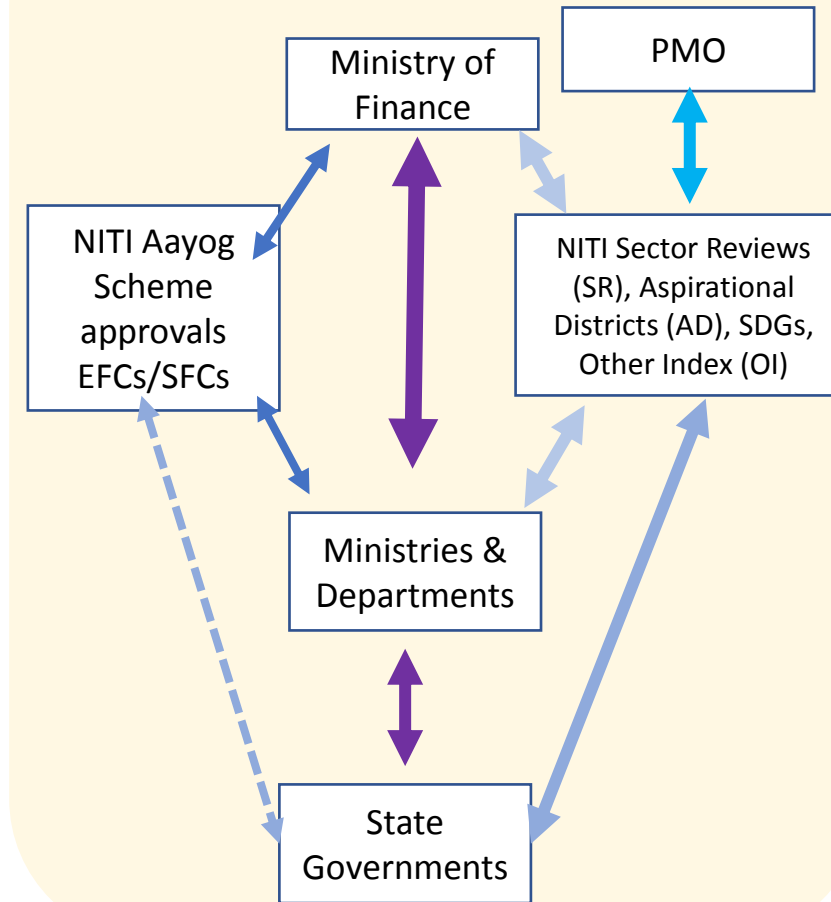


# Post 2015: Changes in Monitoring Architecture

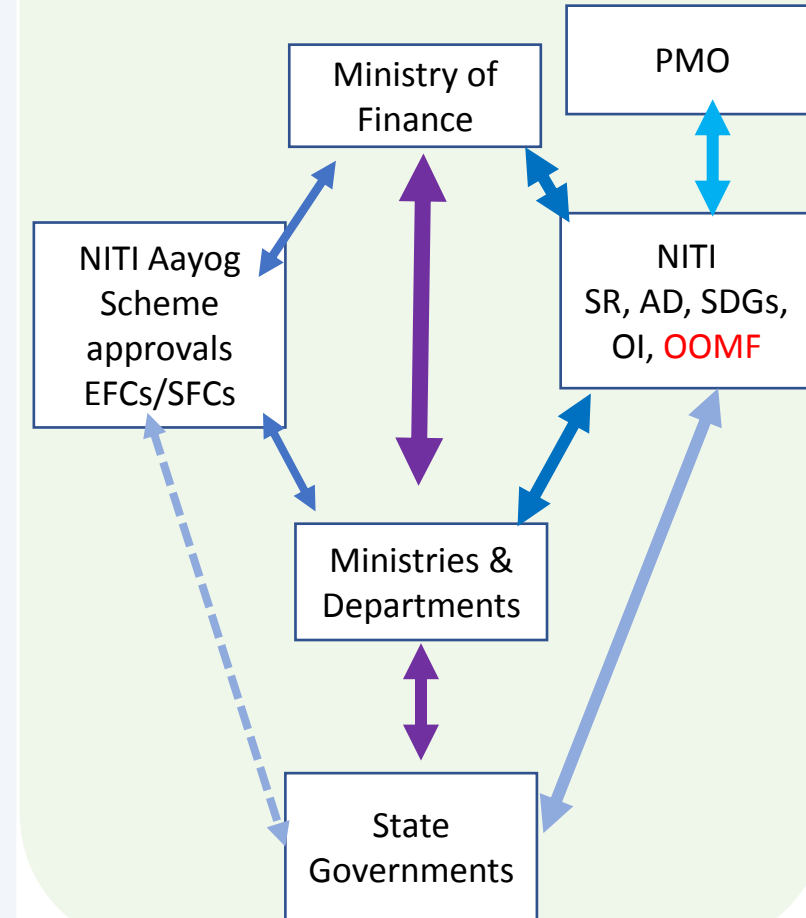
## Pre-2015



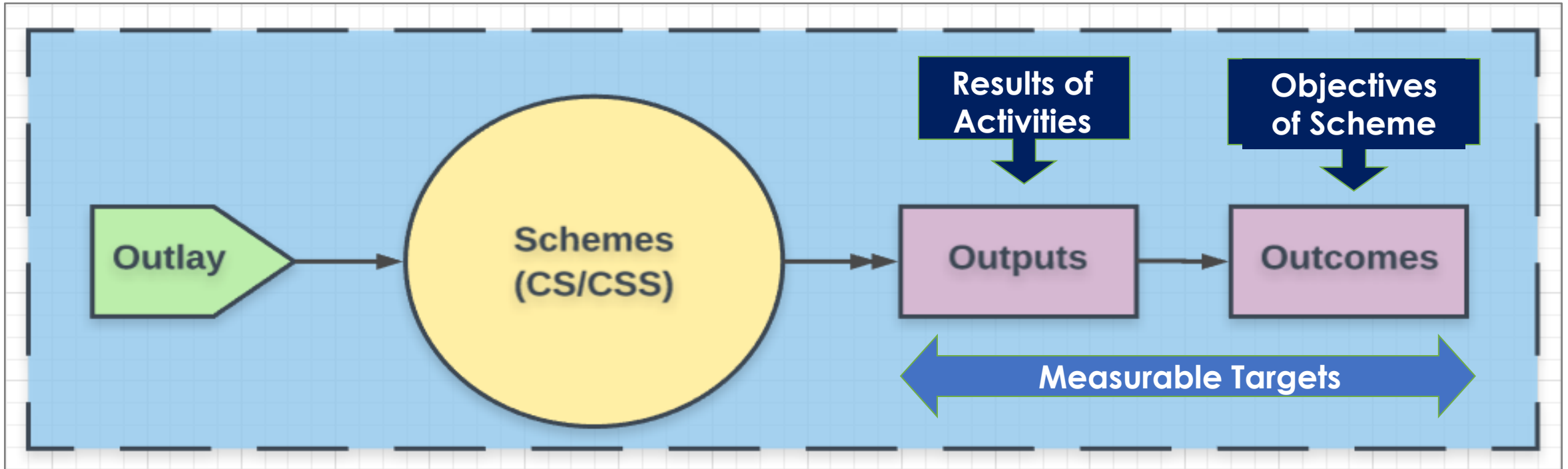
## Post-2015



## Post-2017 OOMF Architecture



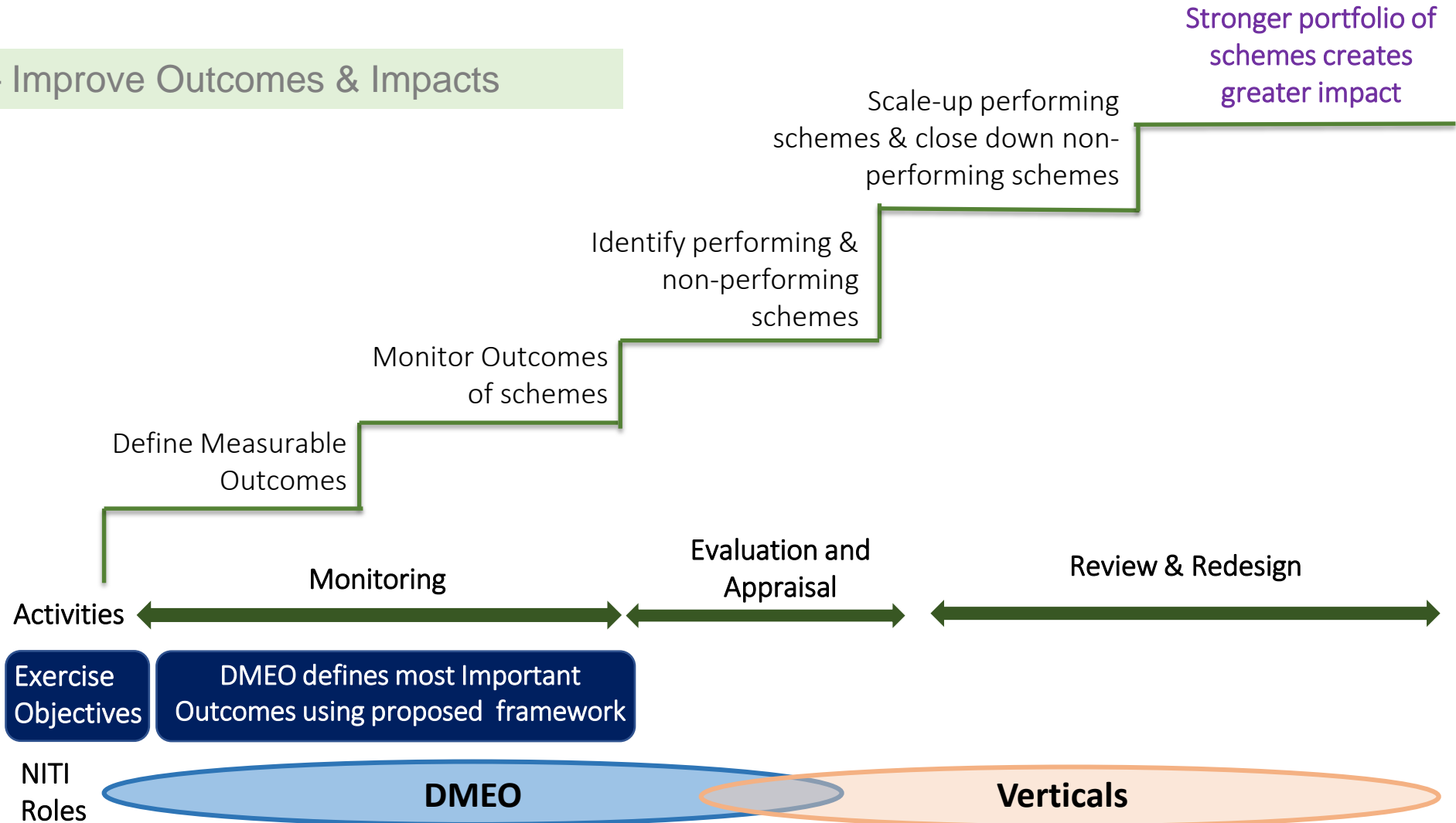
# Introduction to OOMF



- Relevant and measurable outputs, outcomes, and indicators developed using a tool modelled on international best practices
- Indicators and Targets approved from respective secretaries of M/Ds
- Monitoring through a dashboard

# Objectives of OOMF

Goal – Improve Outcomes & Impacts



# OOMF Key Features

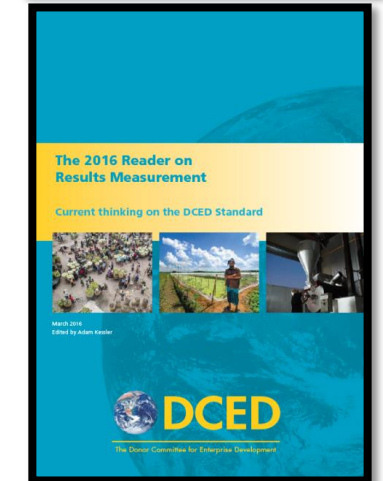
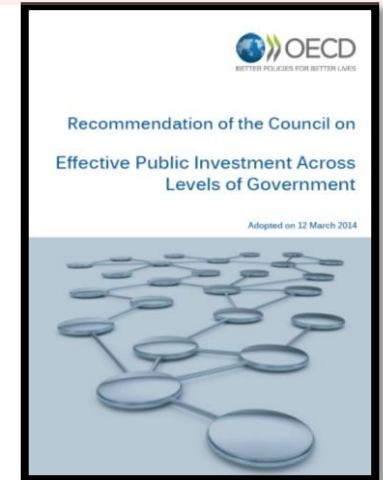
Provides **standardized** approach – Strategic mapping of scheme

Clearly **demarkates** Outputs and Outcomes

Identifies **missing** data points for Key output-outcome indicators

Measurable Outcomes → Key Audit & Evaluation Questions

Helps identify and list **convergence** opportunities





# OOMF: Improving Governance

## Creation of Data Repository on Key Indicators

- Provision of baseline and targets
- Quicker, comprehensive assessments

## Identification of Critical Data Gaps

- Push M/Ds to develop the data collection mechanisms

## Convergence of Budgetary and Administrative Aspects of Schemes

- Standardized strategic mapping of schemes
- Restructuring to address overlapping outcomes
- Improve sharing of data & accountability

## Existence of a Pre-Defined Assessment Framework

- Focus on ground implementation & recommendations
- Efficiency in M&E and Audit ecosystem

# OOMF 2019-20: Scope

Expenditure of Rs. 11.88 lakh crore

Expenditure head	Total expenditure (in lakh Crore) FY 19-20(I)
1 Establishment expenditure of Centre	5.41
2 Central sector schemes	8.60
3 Centrally sponsored schemes	3.28
4 Other central sector expenditure	7.78
Grand total	25.07

- 55 stand-alone entities: 52 Ministries; 2 Departments (Space and Atomic Energy); President's office
- 100 departments/budget heads under these stand-alone entities
- 27 departments/budget heads with no CS/CSS excluded

# Scope of Work

Description	No. of Outlays
• <b>Total number of CS/CSS outlays</b>	<b>830</b>
○ Number of CS/CSS outlays excluded under 4 Demand Heads (D/o Atomic Energy, Ministry of Defence(Misc.), Capital Outlay on Defence Services, M/o External Affairs) – Strategic Consideration	64
○ Number of CS/CSS outlays excluded due to zero budget allocation, funds, actual recoveries etc.	76
○ Number of CS/CSS outlays excluded on request by ministry/department	99
• <b>Total CS/CSS outlays included</b>	<b>591</b>

# Overview of Output-Outcome Document FY 19-20

Category	Complete Document	Abridged Document
Ministry/Dept.	67	51
Schemes	591	162
Budget (in Rs. Cr.)	10,36,747	9,91,367 (~95% of total budget)

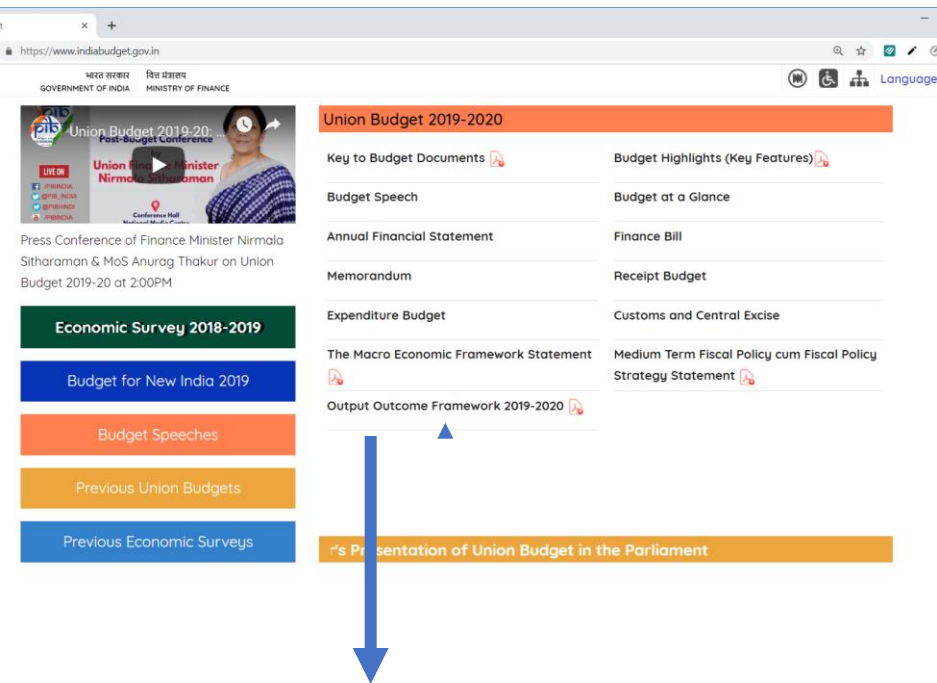
- **Abridged document** covering 95% budget presented in the Parliament with Budget 2019-20
- **Complete document** laid in the Parliament at the time of Presentation of Detailed Demand for Grants

## Chronology: OOMF 2019-20

[illegible]

# Output Outcome Framework 2019-20

<https://www.indiabudget.gov.in/outcomebudget.php>



## OUTPUT OUTCOME FRAMEWORK 2019-20 (MAJOR CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES)

### MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND No. 1

#### Department of Agriculture, Cooperation and Farmers' Welfare

#### 1. Pradhan Mantri Fasal Bima Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
14000.00	1. Increase in coverage	1.1 % Increase in loanee applications	10% enhancement	1. Better Risk Minimization for farmers covered	1.1 Percentage incremental sum insured	10%
		1.2 % Increase in non-loanee	10% enhancement			
		1.3 % Increase in coverage of cropped area	10% (Kharif and Rabi) 10% increase in net cropped area in each season)			
	2. Efficient claims processing mechanism of the agriculture insurance firms	2.1 Percentage of claims payable in notified unit areas.	80% <sup>1</sup>	2. Timely processing and settlement of claims	2.1 Number of farmers covered who received claimed benefits	28% <sup>2</sup>
		2.2 Average turn-around time for claim payment (from field data submission by states till claims paid)	30 days		2.2 Percentage of farmers with claim payable who received benefits	80% beneficiaries may get the claims in stipulated period
					2.3 Loss cost ratio (claims payable / Sum insured )	10% <sup>3</sup>

<sup>1</sup> Depends upon happening/severity of natural calamity. Cannot be targeted. However, it is proposed that over 80% of admissible claims should be paid within stipulated period one month from receipt of clear yield data from concerned State Govt.

<sup>2</sup> Depends upon happening/severity of natural calamity. Cannot be targeted. However, based on the data of 2016-17 & 2017-18 it is expected that about 28% of total insured farmers got claims subject to favorable monsoon.

<sup>3</sup> Depends upon happening/severity of natural calamity. However, based on 2016-17 & 2018-19 data it is expected it will be around 10%

# Structure of OOMF Budget Document

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND No. 1

Department of Agriculture, Cooperation and Farmers' Welfare

## 9. Pradhan Mantri Krishi Sinchai Yojana (PMKSY): Per Drop More Crop (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3500	1. Efficient water conveyance and precision water app. devices - sprinklers, drips, pivots, rain-guns etc.	1.1 Area covered under micro-irrigation (MI)	14.00 Lha	1. Increased crop productivity, enhanced farmer income	1.1 Enhancement in yield (kg/ha) in cultivated area under MI	20%
		1.2 % of net cultivated area covered under MI	9.17% <sup>20</sup>		1.2 Farm income levels of farmers who used MI	15%
	2. Extending coverage of MI to water intensive crops like sugarcane, banana etc.	1.3 No. of farmers 2.1 Area covered under MI in water intensive crops (ha)	4.00 Lakh 80,000 ha	2. Improved water 3. Drought proofing of agriculture	2.1 Water use 3.1 Area of Protective Irrigation (Ha)	25% 0.80 Lakhs
	3. Provisioning of protective irrigation facilities in rainfed agriculture	3.1 No. of Micro-Water harvesting structures to be created	35000			
	4. Awareness campaigns on water-saving technologies, capacity building, scientific moisture conservation	4.1 No. of scientific knowledge & awareness campaigns conducted (Trainings)	90			

# Structure of OOMF Budget Document

MINISTRY OF JAL SHAKTI

DEMAND NO. 61

## Drinking Water and Sanitation

### 1. National Rural Drinking Water Programme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
10000.66	1. Physical Infrastructure created to support drinking water for rural households	1.1 % of all drinking water sources tested	22% (about 27 Lakh sources to be tested in labs)	1. All rural households have access to and use of safe and sustainable drinking water	1.1 % of households accessing drinking water through piped water supply with household connections.	19.5%
		1.2 No. of habitation covered by piped Rural Water Supply scheme	7000 Habitations		1.2 % of availability of piped water supply to Gram Panchayat (who have achieved opened defection free status)	57%
					1.3 % of household accessing drinking water through public taps	62%
					1.4 Number of arsenic affected habitations provided with safe drinking water	2200
					1.5 Number of fluoride affected habitations provided with safe drinking water	3800



# OOMF Dashboard Features

- Dashboard enables enhanced performance delivery with better visualizations to improved decision making
- Features
  - Allows multiple logins per each ministry/department which can enable simultaneous updation of progress by concerned scheme in-charge
  - Allows indicator to be defined with more characteristics to cater to real-case requirements
  - More options to visualize progress of the scheme on the output-outcome indicators
  - Intuitive user interface and experience
  - State and District level data capture module to visualize progress geographically at a more granular level along with heat-maps

# Features and Capabilities of the Dashboard

## Output Outcome Dashboard - Capabilities

Dashboard data statistics: **66** Ministries & Departments, **~600** CS/CSS Outlays and **~5,000** indicators



**Multiple Graphs** facilitating analysis on the performance (YoY, QoQ) of the M/Ds



**MIS integration** in process for automated data capture from other M/Ds' MIS



**Data Granularity:** Provision to take **district** level data

## Selection of Indicator

(2/6)

Update Progress

Select Ministry \* Ministry of Health and Family Welfare Select Department Department of Health and Family Welfare Year 2023-24

Select Scheme Anti-Microbial Resistance View Details

Ministry of Health and Family Welfare > Department of Health and Family Welfare > Anti-Microbial Resistance >> Central Sector Scheme  
Total Outlay : 0

Indicator Name	Target	Achieved YTD
Number of labs reporting AMR surveillance data	-	-
Number of labs whose AMR surveillance data is included in National data made available on NCDC website	-	-

Select the indicator for which progress has to be updated

Update

## Fill in the progress data- Outputs

(4/6)

Ministry of Health and Family Welfare > Department of Health and Family Welfare > Anti-Microbial Resistance >> Central Sector Scheme  
Total Outlay : 0

Indicator Name	Target	Achieved YTD
Number of labs reporting AMR surveillance data	-	-
Number of labs whose AMR surveillance data is included in National data made available on NCDC website	-	-

Fill in the progress data for the indicator against each quarter for outputs and annually for outcomes

## Selection of Ministry and Dept

(1/6)

Update Progress

Select the Ministry and Department

Select Ministry \* Ministry of Health and Family Welfare Select Department Department of Health and Family Welfare Year 2023-24

Select Scheme Anti-Microbial Resistance View Details

Development of Health Services  
Family Welfare Schemes  
Free Distribution of Contraceptives/Family Welfare Schemes  
Health Insurance Central Government Employees and Pensioners Health Insurance Scheme  
Health Service Delivery, Transportation and Management including DRRI including Aar Yu and Emergency Medical Services  
Health Surveys & Research Studies (Family Welfare Schemes)  
Health System Strengthening under AMR National Health Mission  
IC Information, Education and Communication (Implemented in South Region Ministries) (Anti-Microbial Resistance Schemes)  
National AIDS and STD Control Programme  
National Organ Transplant Programme  
National Pharmacovigilance Programme  
NHAI Human Resources for Health and Medical Education  
NHAI National Urban Health Mission  
NHAI National Urban Health Mission  
NHAI National Urban Health Mission  
Population Research Centres Family Welfare Schemes  
Public Health Surveillance System  
Public Health Surveillance System  
Strengthening International Coordination of Prevention and Control of Sexually Transmitted Diseases

Select Scheme from the scheme dropdown

## Edit the Progress

(3/6)

Ministry of Health and Family Welfare > Department of Health and Family Welfare > Anti-Microbial Resistance >> Central Sector Scheme  
Total Outlay : 0

Indicator Name	Target	Achieved YTD
Number of labs reporting AMR surveillance data	-	-
Number of labs whose AMR surveillance data is included in National data made available on NCDC website	-	-

Update

Number of labs reporting AMR surveillance data

Period	Target	Progress	Modified Date	QTR	Year
Q1	0	75	-	Q1	2023
Q2	0	80	-	Q2	2023
Q3	0	90	-	Q3	2023
Q4	0	100	-	Q4	2023

Click on the edit to enter the progress

## View Modification History

(1/2)

Select Ministry \* Ministry of Health and Family Welfare Select Department Department of Health and Family Welfare

Select Scheme \* National AIDS and STD Control Programme View Indicator Details

Ministry of Health and Family Welfare > Department of Health and Family Welfare > National AIDS and STD Control Programme >> Central Sector Scheme

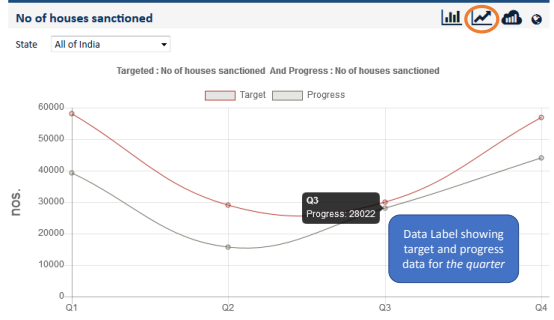
Output Indicator	Target	Achieved YTD
No. of High Risk Group and Bridge Population covered through Targeted Interventions	5597000.0	-
No. of High Risk Groups & Vulnerable	1809000.0	-

View Output Graph

Click on the modification history icon to view the history

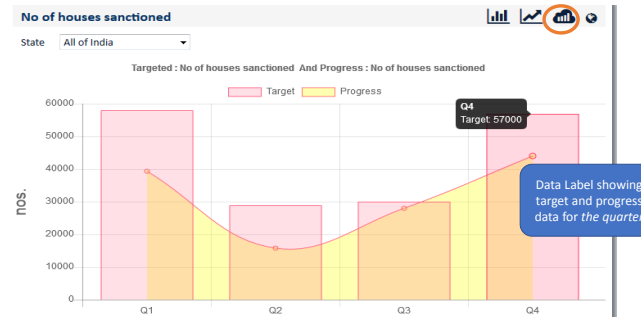
# Graphic Interphase of the Dashboard

## Graphs – Line Chart



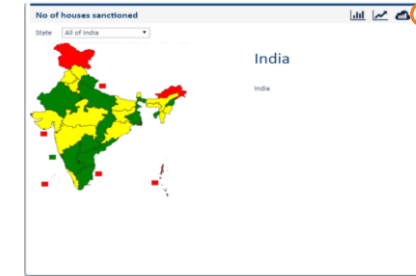
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## Graphs – Mixed Chart



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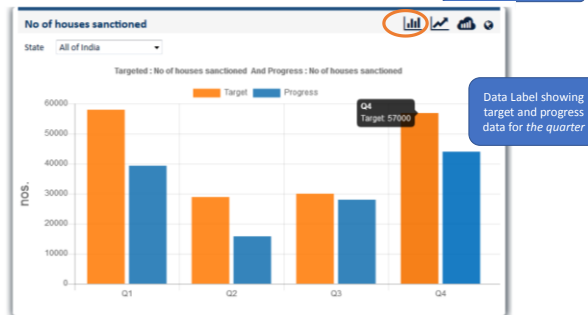
## Graphs – India's Heat Map



[Click here to view](#)

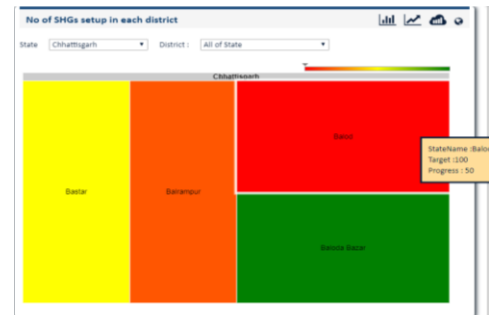
NATIONAL view

## Graphs – Bar Chart



[Click here to view](#)

## Graphs – India's Heat Map



DISTRICT view

## Graphs – India's Heat Map



STATE view

Thanks You!

