

Ministry of Culture

Outcome Budget – 2015-16

Executive Summary

The document of Outcome Budget-2015-16 consists of 6 Chapters. The gist of contents under each Chapter is elucidated below:-

Chapter-I

Chapter-I highlights the mandate, goals and policy framework of the Ministry of Culture along with its organizational set up, and implementation of major ongoing & new Plan schemes and other allied programmes/ activities. The Ministry has two attached offices, six subordinate offices and 35 autonomous organizations under its administrative control. One attached office of the Ministry namely, Archaeological Survey of India accounts for the single largest component of the budgetary allocation of the Ministry. Similarly, 35 autonomous organizations under the Ministry also account for a good part of the budgetary expenditure of the Ministry. Therefore, the budget of the Ministry is primarily oriented towards institutions/organizations. In addition, the Ministry is implementing regular schemes of grant-in-aid under its Plan Budget for the preservation, promotion and development of culture by extending financial assistance to individuals and to voluntary cultural organizations. Two schemes under Mission mode i.e. the National Mission for Ancient Monuments & Antiquities and the National Mission for Manuscripts are being implemented by ASI and Ministry respectively. Apart from these, two more missions, viz. National Mission on Libraries and Gandhi Heritage Site Mission have also been approved during the year 2013-14. The Government of India established the Gandhi Heritage Site Mission on 29th July, 2013, whereas the National Mission on Libraries was launched on 3rd February, 2014. There are a few others schemes under the Plan as well as Non-Plan Budget which includes Centenaries and Anniversaries, Development and Maintenance of National Memorials, International Cultural Exchange Programme with various countries, Contribution to International Bodies, etc.

Chapter-II

This Chapter depicts a tabular format in ÷vertical compression and horizontal expansion of the Statement of Budget Estimates (SBEs)ö. In this Chapter, attempts have been made to establish a one-to-one correspondence between the financial provision of 2015-16 and Outcome Budget 2015-16 (the programmes to be taken up during 2015-16 along with the quantifiable deliverables, wherever feasible). However, it may be mentioned that under many of the programmes/ schemes of promotion and dissemination of Culture, it has not been found feasible to quantify the physical outputs as these schemes are meant to generally improve the sectors of Art and Culture in qualitative terms, enhancing the aesthetic content. However, attempts have been made to quantify the outcomes, wherever possible.

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Chapter-III

Chapter III gives a broad outline of Policy Initiatives and Reform Measures taken up by the Ministry of Culture. Improvement in the final outcome, both qualitatively and quantitatively, arising out of the new measures undertaken by the Ministry, has been highlighted. The Ministry's endeavor in the areas such as Public Private Partnership, activities towards social and gender upliftment and also towards achieving greater transparency has also been outlined in this Chapter. The constraints faced by the Ministry in achieving the outcome in terms of physical outputs in relation to the financial inputs have also been indicated.

Chapter-IV

Chapter IV depicts the review of past performance i.e. the performance of the Ministry during 2013-14 and 2014-15 (upto December, 2014). The Analysis of scheme-wise physical performance has been given in this Chapter, wherever possible. Performance of various organizations and schemes has been evaluated. The physical targets set by various institutions as well as under various schemes during the years 2013-14 and 2014-15 (upto December 2014) at the beginning of the financial year could be achieved, in commensuration to their budgetary provisions under Plan and Non-Plan heads. However, it may be added that the targets set by some of the institutions had to be revised due to paucity of funds arising out of budgetary constraints. On evaluating the performance in respect of the organizations under the Ministry during the year 2014-15 (upto Dec. 14), it has been observed that these organizations are on a proper track to achieve the anticipated outcomes in accordance with the targets set by them. The information relating to savings due to under/ non utilization and surrenders of funds pertaining to 2013-14 has been depicted in a separate annexure of this Chapter. This information was introduced in Outcome Budget 2013-14 under this chapter as per direction of the Ministry of Finance.

Chapter - V

Chapter V covers the financial review giving the overall trends in expenditure as against the financial provision both under BE and RE for the last three years and BE for 2015-16. Sector-wise and Scheme-wise data on expenditure/ budget provision have been incorporated in the statements.

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Chapter- VI

Chapter VI provides a picture of review of performance undertaken by the Ministry for the two years 2013-14 & 2014-15 (upto Dec. 14) on its Statutory and major Autonomous Bodies under its administrative control. The Ministry has been evaluating the performance of these organizations from time to time.

Clarificatory Note: It may be mentioned that the Ministry has an elaborate monitoring mechanism to watch the progress of expenditure. This is done at monthly and quarterly intervals by a high level team comprising Additional Secretary and Financial Advisor (Culture) and Secretary (Culture). Instructions have been issued that the progress of expenditure should be even throughout the year.

The RTI Act has been implemented by Ministry both in letter and spirit. Eleven Senior Officers (11 Divisional Heads) of Ministry have been designated as Appellate Authorities for their administrative areas. Nineteen Under Secretaries/ Deputy Director have also been designated as Central Public Information Officers (CPIOs).