



Government of India

Outcome Budget 2011-12

Ministry of Housing & Urban Poverty Alleviation

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PREFACE

A system of performance budgeting by the Ministry handling development programmes was introduced in 1969 on the basis of the recommendations of the Administrative Reforms Commission. A need was felt to address certain weaknesses that had crept in the performance budget documents such as lack of clear one-to-one relationship between the Financial Budget and the Performance Budget and inadequate target-setting in physical terms for the ensuing year. There has been growing concern about need to track not just the intermediate physical “outputs” that are more readily measurable but also the “outcomes”, which are end objectives of State intervention. Accordingly, examination of the programmes/schemes being implemented and conversion of financial outlays into physical outcomes with quarterly targets in respect of each was considered to be a vital exercise. A new guideline is issued by the Ministry of Finance for merger of Performance Budget into Outcome Budget. Thus, there is only a single document titled “**Outcome Budget- 2011-12**”. The Outcome Budget forms an integral part of the annual budgetary process. It highlights the achievements vis-à-vis financial outlays and targets fixed under various schemes and activities during the year. The Outcome Budget 2011-12 reflects physical dimensions of the financial budgets indicating the actual physical performance for the year 2010-11 and the target performance of the Ministry of Housing

& Urban Poverty Alleviation during 2011-12. It comprises the following chapters:-

- Chapter-I :** contains a brief introductory note on the functions of the Ministry/ Department, organizations under its administrative control and programmes / Plan schemes implemented by the Ministry.
- Chapter-II :** contains a tabular format giving details of the financial outlays, projected outputs and projected/budgeted outcomes in the Ministry. It also includes the outlays of attached and other offices, namely, Building Materials & Technology Promotion Council (BMTPC), National Cooperative Housing Federation of India (NCHF), National Building Organisation (NBO), Housing & Urban Development Corporation Ltd. (HUDCO) and Hindustan Prefab Limited (HPL).
- Chapter-III :** contains details of reform measures and policy initiatives taken by the Ministry and how they relate to the intermediate outputs and final outcomes in areas such as public private partnerships, alternate delivery mechanisms, social and gender empowerment processes, etc.
- Chapter-IV :** contains review of past performance during 2009-10 and that up to the third quarter of 2010-11 (i.e. up to 31st December 2010) in terms of targets already set.

The analysis of physical performance scheme-wise with the reasons for variations; explaining the scope and objectives of individual programmes/schemes, giving their physical targets and achievements.

Chapter-V : contains financial review covering overall trends in expenditure vis-à-vis Budget Estimate / Revised Estimate in recent years, including the current year Budget Estimates. Data segregates scheme-wise,

object head-wise and institution-wise details of autonomous institutions.

Chapter-VI : contains review of performance of Public Sector Enterprises under the administrative control of the Ministry.