

INTRODUCTION

The main thrust of the Tenth five year Plan (2002-07) of Government of NCT of Delhi is on augmentation and strengthening of civic amenities and infrastructure under transport, energy, water supply & sanitation, urban development, education, medical & public health sectors. Further, “special efforts are being made to extend essential civic amenities in sub-standard areas of the capital city”. While highlighting some of the innovative steps taken in the 9th Plan, the 10th Plan document mentions that Government of Delhi has launched a programme called Bhagidari under which people’s participation in the developmental process and improvement of civic services has been initiated. In fact from the start of the 10th Plan, Government has given substantial stress in making this programme of Bhagidari more broad based so that citizens become partner, in true sense, of Government of NCT of Delhi, in the planned development of Delhi and managing its civic services. This shift in approach which makes social relevance and participation of citizens in the governance of State, as a complimentary to the Government’s policy of going ahead on its own with the developmental and governance programmes, would be the corner stone of development and governance of Government of Delhi in the Tenth Plan.

The Planning Commission approved an outlay of Rs.23000 crore for the Tenth Five Year Plan (2002-07) of Delhi at 2001-02 prices. The Plan outlay was to be funded through Delhi’s own resources of Rs.20811 crore (including small saving loan of Rs.3201 crore) accounting for 90.5% of the approved outlay and the balance 9.5% through Central Assistance of Rs.2189 crore.

With an Approved Outlay of Rs.23000 crore, the journey of 10th Five Year Plan was undertaken with effect from 1st April, 2002. Now, the fifth year of the 10th Five Year Plan is in progress. Taking into account the amount already utilized during the first 4 Annual Plans and the anticipated expenditure in the current Annual Plan (5th year), it is expected that Government of Delhi would be in a position to utilize 99% of the approved outlay of the 10th Plan by the end of the current Annual Plan.

The details of Outlay & Expenditure under each Annual Plan of under the Tenth Five Year Plan are given below :-

[Rs.in Crore]				
S.No.	Annual Plan	Approved Outlay	Revised Outlay	Exp.
1.	2002-03	4700.00	4700.00	4405.89
2.	2003-04	5025.00	4864.00	4609.21
3.	2004-05	5000.00	4532.28	4260.53
4.	2005-06	5100.00	4700.00	4284.61
5.	2006-07	5200.00		

The Planning Commission has approved an Outlay of Rs.5200 crore for the Annual Plan 2006-07 of Delhi. The Plan size is funding with Delhi's own resources of Rs.4697.49 crore (including Rs.2059.43 crore as previous year's excess small savings loan carried forward for 2006-07) and remaining Rs.502.51 crore through Central Grant. The resources available for 10th Plan [2002-07] and Annual Plans are as under:

Estimate of Resources for 10th Five Year Plan [2002-07] & Annual Plan 2006-07

[Rs. In Crore]

ESTIMATE OF RESOURCES FOR 10TH FIVE YEAR PLAN (2002-07) & ANNUAL PLAN 2006-07							
[Rs in Crore]							
S.No.	ITEM	10th Plan (2002-07) (At 2001-02 Prices)	Annual Plan 2002-03 (Actual)	Annual Plan 2003-04 (Actual)	Annual Plan 2004-05 (Actual)	Annual Plan 2005-06 (Ac-Tentative)	Annual Plan 2006-07 (BE)
1	2	3	4	5	6	7	8
A.	STATE'S OWN RESOURCES (1 +2+3+6+7+8)	20810.85	4463.42	5286.78	5185.78	11451.45	4697.49
1	Balance from Current Revenues (Excluding Share in Central Taxes)	19105.43	2773.75	3121.36	3598.44	5677.77	4741.22
2	Contribution of Public Enterprises (a+b+c)	-2881.60	-1287.99	-1798.73	-1555.73	-1891.80	-1625.06
a)	Delhi Vidyut Board/Delhi Power Co. Ltd.	0.00	-90.48	-556.73	-262.71	-221.71	-175.00
b)	Delhi Transport Corporation	-2036.92	-586.87	-621.00	-565.27	-1107.23	-875.72
c)	Delhi Jal Board	-844.68	-610.64	-621.00	-727.75	-562.86	-574.34
3	Misc. Capital Receipts (Net)	-611.96	-104.22	128.00	112.11	198.21	42.38
4	Loans against Small Savings	3200.74	3276.84	4408.07	3732.38	5896.45	0.00
5	Pre-payment of loan	-	822.01	1530.88	2200.00	165.41	845.48
6	Net Small Savings Loan (4-5)	3200.74	2454.83	2877.19	1532.38	5731.04	-845.48
7	Share in Central Taxes	1998.24	325.00	325.00	325.00	325.00	325.00
8	Opening Balance	0.00	302.05	633.96	1173.58	1411.23	2059.43
B	CENTRAL ASSISTANCE (9 + 10)	2189.16	549.62	400.95	442.13	134.26	502.51
9	Central Plan Assistance	2189.16	549.62	400.95	370.05	99.28	149.99
10	Addl. CA for Specific Schemes				72.08	34.98	352.52
C	AGGREGATE RESOURCES (A+B)	23000.01	5013.04	5687.73	5627.91	11585.71	5200.00
D	Approved Plan Outlay / Expenditure	23000.00	4379.07	4537.18	4216.68	4259.44	5200.00

The Major Achievements of first four years of 10th Five Year Plan:

1. Constitution of Delhi Rural Development Board
2. Developed a new Sports Complex at Bawana.
3. Green cover in Delhi has reached 268 Sq. Km. in 2003 which is 18% to the total Geographical Area of Delhi.
4. 400 KV Ring Project completed.
5. 10 CETP completed and commissioned.
6. Udyog Sadan building constructed and made functional.
7. Rajiv Gandhi Swawlamban Rozgar Yojana started to provide financial assistance to Unemployed Youth.
8. 92% of construction work of 300 bedded of DDU Super Specialty Hospital at Janakpuri completed.
9. Delhi State Cancer Institute has been setup.
10. Maulana Azad Institute of Dental Science made functional.
11. Construction work of building of Liver & Biliary Science reached advanced stage of completion.
12. Construction of 140 MGD water treatment plant at Sonia Vihar completed and made operational.
13. Construction of Pucca Parallel Channel from Murak to Haiderpur – 64% completed.
14. Sewerage Treatment Plant at Yamuna Vihar, Rohini and Mehrauli completed.
15. Socio culture centre at Laxmi Nagar completed and made operational.
16. MRTS-Phase I completed and made functional.
17. 21 new Flyovers constructed.
18. 988 DTC buses including 6 High Capacity Buses purchased.
19. Bio-Tech centre Building constructed.

Increase in Plan Allocation for Social Services

- The GNCT of Delhi has allocated 53.25% of the 10th Plan Outlay for the Social Services Sectors as compared to 48% of the Ninth Plan Outlay. The increasing trend in the social services has also been maintained in each year of 10th Five Year Plan i.e. 43.18% in 2002-03, 43.59% in 2003-04, 53.17% in 2004-05 and 57.75% in 2005-06 and 58.07% in 2006-07

Agency Wise Break Up of Total Outlay of 10th Plan Vis-à-vis Annual Plans

[Rs.In Crore]							
SN	Name of Agencies	10th Plan Outlay [2002-07]	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06	Annual Plan 2006-07
1	2	3	4	5	6	7	8
1	Deptt. of GNCTD	11839.50	2002.43	2194.45	2590.95	3067.71	3252.45
2	MCD	3613.75	629.50	661.35	707.40	777.65	880.55
3	NDMC	73.75	12.60	12.75	11.90	10.40	12.60
4	Delhi Jal Board	3751.50	590.87	650.00	713.15	730.00	831.80
5	Slum Wing MCD	275.50	53.60	46.45	46.60	31.20	32.60
6	Transco/Genco (including Power Sector Reforms)	3446.00	1411.00	1460.00	930.00	483.04	190.00
	Grand Total	23000.00	4700.00	5025.00	5000.00	5100.00	5200.00

Plan Priorities – Annual Plan 2006-07

[Rs. in Crore]

S.No.	Name of the Sectors	Outlay Annual Plan 2006-07	% to Total Outlay
1	Transport	1403.48	26.99
2	Water Supply & Sanitation	833.55	16.03
3	Urban Development	744.20	14.31
4	Medical & Public Health	691.20	13.29
5	General & Technical Education	501.65	9.65
6	Energy	216.54	4.16
7	Social Welfare & Nutrition	162.22	3.11
8	Rural Development	106.75	2.05
9	Public Works	145.10	2.79
10	Welfare of SC/ST/OBC	37.44	0.72
11	Others	357.87	6.90
12	Grand Total	5200.00	100.00

**Sector Wise Outlay for the 10th Five Year Plan and Annual Plan
2006-07**

[Rs.in Crore]

SN	Name of the Sector	10 th Plan Outlay [2002-07]	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06	Annual Plan 2006-07
1	Agr. & Allied Services	134.45	22.35	22.50	21.78	22.84	24.27
2	Co-operation	3.00	0.60	0.60	0.60	0.60	0.64
3	Rural Development	463.25	80.08	98.05	102.35	106.70	106.75
4	Minor Irrigation	10.00	0.50	0.50	0.50	0.04	3.05
5	Flood Control	146.00	22.00	22.00	24.00	17.12	25.31
6	Energy	3457.50	1414.00	1463.25	933.50	487.54	216.54
7	Industries	100.00	45.00	35.05	35.00	28.36	52.58
8	Transport	5446.71	899.19	964.23	1166.95	1364.92	1403.48
9	Science Tech. & Environment	55.00	7.50	7.50	5.40	4.70	5.10
10	General Eco. Services	12.80	2.89	7.47	8.08	2.64	2.37
11	Tourism	60.00	5.50	12.80	13.20	12.00	14.25
12	Survey & Statistics	12.50	2.85	3.35	3.60	3.80	4.15
13	Civil Supplies	20.00	4.50	3.50	3.00	2.67	2.50
14	Weight & Measure	2.00	0.40	0.60	1.20	1.00	0.25
15	General Education	1840.00	330.00	362.50	405.00	375.66	409.00
16	Technical Education	250.00	44.30	40.35	53.00	51.51	62.65
17	Art & Culture	68.60	12.83	17.88	18.98	15.79	14.25
18	Sports & Youth Services	60.00	8.30	8.30	8.95	13.99	15.50
19	Medical	2223.50	362.40	406.00	515.65	582.05	662.95
20	Public Health	158.00	27.30	20.92	22.10	23.95	28.25

SN	Name of the Sector	10th Plan Outlay [2002-07]	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06	Annual Plan 2006-07
21	Water Supply & Sanitation	3766.00	592.87	652.00	714.90	731.75	833.55
22	Housing	200.00	32.00	21.95	19.91	22.12	37.60
23	Urban Development	2940.25	536.65	552.00	569.60	784.61	744.20
24	Information & Publicity	15.00	2.75	4.00	4.10	5.00	
25	Welfare of SC/ST/OBC	158.00	24.50	35.00	40.00	40.57	37.44
26	Labour & Labour Welfare	43.25	8.00	9.65	12.05	12.15	11.90
27	Social Welfare	322.50	51.60	66.00	90.30	105.27	115.50
28	Nutrition	202.30	36.30	40.00	44.00	45.80	46.72
29	Jail	160.00	25.00	21.00	25.00	35.75	40.50
30	Public Works	300.10	39.00	50.00	46.30	80.50	145.10
31	Other Admn. Services	369.29	56.84	76.05	91.00	118.60	133.65
	T O T A L	23000.00	4700.00	5025.00	5000.00	5100.00	5200.00