

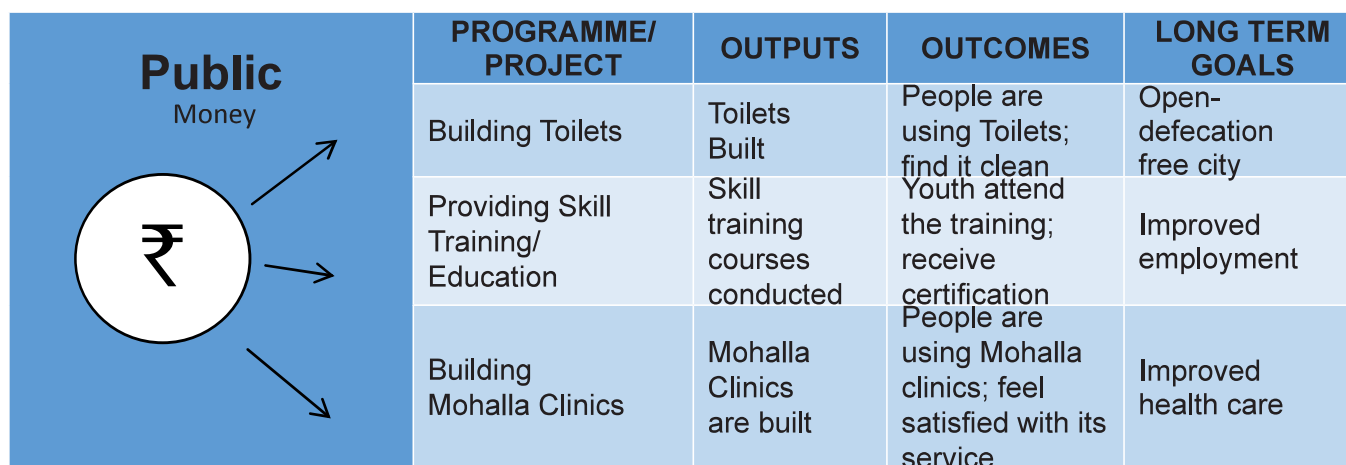
CHAPTER 7

OUTLAY WITH EXPENDITURE AND ALLOCATION UNDER SCHEMES/ PROJECTS

A major change introduced in 2017-18 was doing away with the “plan”-“non-plan” classification of expenditure based on NITI Aayog decision to do away with the Five Year Plans and Annual Plans and Annual Plan 2016-17 was terminating year of 12th Five Year Plan (2012-17). The expenditure, henceforth, will be classified broadly into (i) Establishment Expenditure, (ii) Schemes/Projects, (iii) Centrally Sponsored Schemes (CSS) and (iv) other expenditure which will be categories under revenue and capital heads in budgeting from the year 2017-18. The Schemes/ Projects and CSS expenditure needs to be closely monitored and evaluated, as most of these are related to welfare of citizen or infrastructure development.

2. The Government of Delhi presented its first comprehensive Outcome Budget based on output and outcome indicator in 2017-18 moving from traditional budgeting to an “Outcome” based approach of budgeting. Outcome Budget 2017-18 of GNCTD is an attempt to bring a high degree of transparency and accountability in public spending.
3. The main purpose of developing a comprehensive Outcome Budget is to go beyond the current approach that restricts the monitoring of a government’s performance to expenditure monitoring or at best the tracking of Outputs, usually defined as tangible infrastructure or services produced as a result of the project or programme. The following figure illustrates a few examples of how public spending on a programme typically translates to outputs, outcomes and long term goals. Together, this represents the Theory of Change of any programme or intervention.

Link between Public spending, outputs, outcome and long term goals:-



4. The Outcome Budget 2017-18 of GNCTD covers 34 departments and agencies combined into 8 major sectors. 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. In all, 1938 unique indicators have been developed — 1069 Output indicators and 869 Outcome indicators.
5. The approved outlay and expenditure of Government of National Capital Territory of Delhi under various Five Year Plans and Scheme/Projects 2017-18 is presented in Statement 7.1.

Statement 7.1

OUTLAY AND EXPENDITURE OF DELHI: 1951-2018

(₹ Crore)

S. No.	Plans	Plan Outlay	Total Expenditure	% of Expenditure to Plan Outlay
1.	1 st Five Year Plan 1951-1956	6.30	4.70	74.60
2.	2 nd Five Year Plan 1956-1961	17.00	15.37	90.41
3.	3 rd Five Year Plan 1961-1966	99.33	93.10	93.73
4.	4 th Five Year Plan 1969-1974	168.77	155.16	91.94
5.	5 th Five Year Plan 1974-1979	363.75	341.34	93.84
6.	6 th Five Year Plan 1980-1985	1039.38	1041.95	100.25
7.	7 th Five Year Plan 1985-1990	2537.34	2631.47	103.71
8.	8 th Five Year Plan 1992-1997	4500.00	6208.32	137.96
9.	9 th Five Year Plan 1997-2002	15541.28	13465.09	86.64
10.	10 th Five Year Plan 2002-2007	23000.00	22646.00	98.46
11.	11th Five Year Plan 2007-2012	54799.15	53478.86*	97.95
	11.1. Annual Plan 2007-08	9000.00	8745.32	97.17
	11.2. Annual Plan 2008-09	10000.00	9619.32	96.19
	11.3. Annual Plan 2009-10	11300.00	11048.14	97.77
	11.4. Annual Plan 2010-11	11400.00	10490.81	92.02
	11.5 Annual Plan 2011-12	14200.00	13575.27	95.60
12.	12th Five Year Plan 2012-2017	90000.00	70497.04**	78.33
	12.1 Annual Plan 2012-13	15000.00	13237.51	88.25
	12.2 Annual Plan 2013-14	14700.00	13964.28	95.00
	12.3 Annual Plan 2014-15 ***	16350.00	13979.68	85.50
	12.4 Annual Plan 2015-16	16400.00	14960.54	91.22
	12.5 Annual Plan 2016-17	16500.00	14355.03	87.00
13	Scheme/Programme/Projects 2017-18	18500.00	-	-

Note: - * Summation of expenditure during 2007-12

 ** Summation of expenditure during 2012-16

 *** Plan Outlay includes CSS 2014-15 onwards

- i. The Statement 7.1 clearly indicates that the plan outlay of Delhi increased from ₹ 6.3 crore in the First Five year Plan to ₹ 90000 crore in the Twelfth Five Year Plan. During the First (1951-56) to Fifth Five Year Plan (1974-79), the plan expenditure was less than the approved outlay for each Five Year Plan. Plan expenditure was more than the approved outlay during 6th, 7th and 8th Five Year Plan.
 - ii. Expenditure of the Eleventh Five Year Plan was totaled at ₹ 53478.86 crore, which is 97.95 per cent of the total plan outlay.
 - iii. Expenditure reported in Twelfth Five Year Plan was ₹ 70497.04 crore which is 78.33% of total plan outlay.
6. The Agency-wise Plan expenditure of five annual plans of 12th Five Year Plan (2012-17) and Scheme/ Projects 2017-18 is presented in Statement 7.2.

Statement 7.2

AGENCY-WISE EXPENDITURE WITH SCHEME/PROGRAMME/PROJECTS

(₹ Crore)

S. No	Department/ Agency	12th Five Year Plan (2012-17)	2012-13 (Exp.)	2013-14 (Exp.)	2014-15 (Exp.)	2015-16 (Exp.)	2016-17 (Exp.)	2017-18 (Scheme/ Projects)
1	Departments of GNCTD	66895	9682	10333	10312	11469	11186	14812
2	North Delhi Municipal Corporation	4414	643	704	747	616	603	741
3	South Delhi Municipal Corporation	3989	618	608	534	492	468	530
4	East Delhi Municipal Corporation	1993	370	449	421	384	291	348
5	New Delhi Municipal Council	79	4	0	5	5	194	99
6	Delhi Jal Board	11000	1717	1550	1789	1724	1385	1755
7	DUSIB	1630	204	320	172	271	229	215
	Total	90000	13238	13964	13980	14961	14355	18500

* Plan Outlay includes CSS w.e.f. 2014-15

7. The Sectoral Allocation under Scheme/ Projects 2017-18 is presented in Statement 7.3.

STATEMENT 7.3

SECTOR -WISE ALLOCATION UNDER SCHEMES/PROJECTS 2017-18

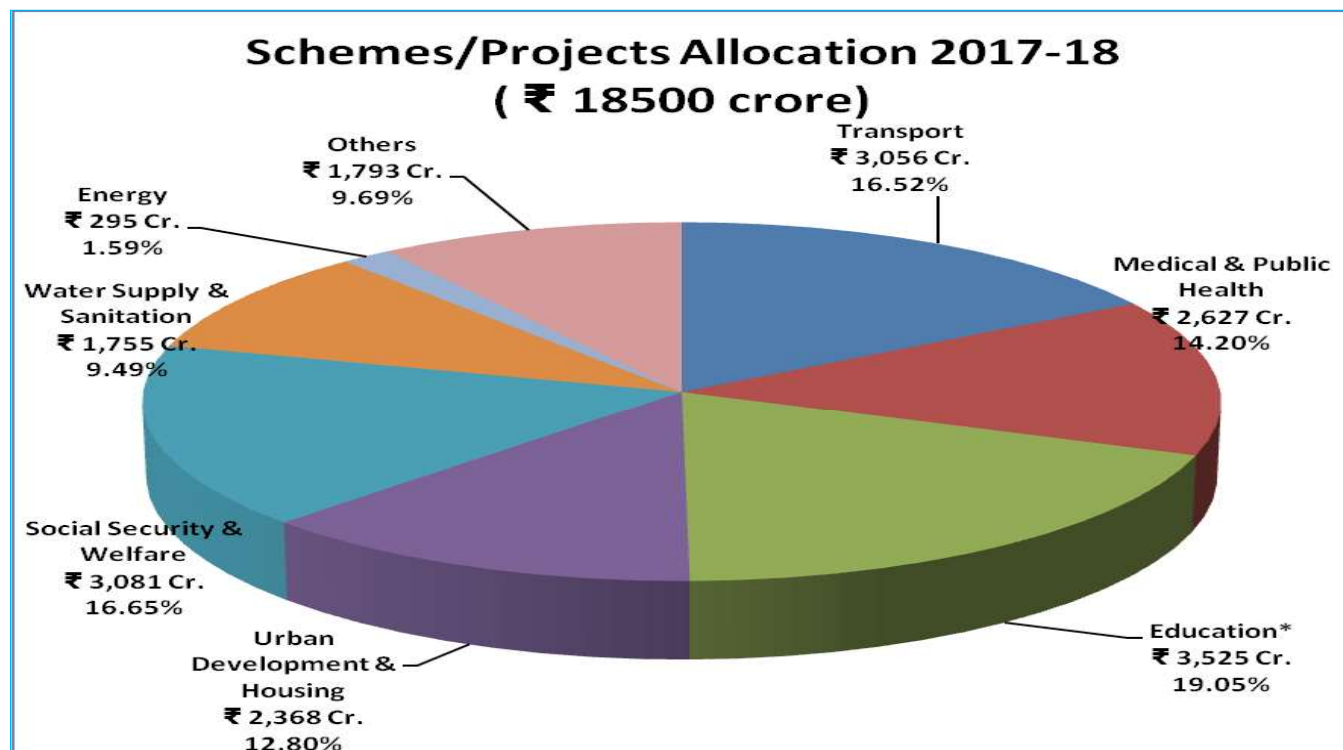
(₹ Crore)

S.No.	Name of Sector	Budget 2017-18	% w.r.t. Outlay
1	Education	3525	19.1
2	Social Security & Welfare	3081.1	16.7
3	Transport	3056	16.5
4	Medical	2627	14.2
5	Urban Development & Housing	2368	12.8
6	Water Supply & Sanitation	1755	9.5
7	Rural Development	614	3.3
8	Other Administrative Services	514.9	2.8
9	Energy	295	1.6
10	Public Works	234	1.3
11	Tourism	117	0.6
12	Science Tech. & Environment	90	0.5
13	Minor Irrigation & Flood Control	90	0.5
14	Jail	65	0.4
15	Industries	31	0.2
16	Agriculture & Allied Services	26	0.1
17	Secretariat Economic Services	11	0.1
	Total	18500	100

8. It may be inferred from Statement 7.3 that Education Sector has continued to be the first priority sector with maximum share of allocation of 19.1% of the allocated Schemes/ Projects 2017-18 followed with Social Security & Welfare (16.7%), Transport (16.5%), Medical & Public Health (14.2%), and Housing & Urban Development (12.8%).

Chart 7.1

**ALLOCATION OF PRIORITY SECTOR UNDER
SCHEMES/PROJECTS 2017-18**



*(Including General & Technical Education, Art & Culture, Sports & Youth Services)

9. The allocation and expenditure of social service sector which include General Education, Technical Education, Sports & Youth Services, Arts & Culture, Medical & Public Health, Water Supply & Sanitation, Housing, Urban Development, Social Welfare, Welfare of SC/ST/OBC/ Minorities, Labour and Employment, Civil Supplies and Nutrition during the Tenth, Eleventh Twelfth Five Year Plans and Schemes/ Programme/ Projects 2017-18 of GNCTD is presented in chart 7.2.

Chart 7.2

PLAN OUTLAY & EXPENDITURE ON SOCIAL SERVICE SECTORS
IN DELHI DURING 10TH, 11TH, 12TH FIVE YEAR PLAN & SCHEMES/PROJECTS 2017-18

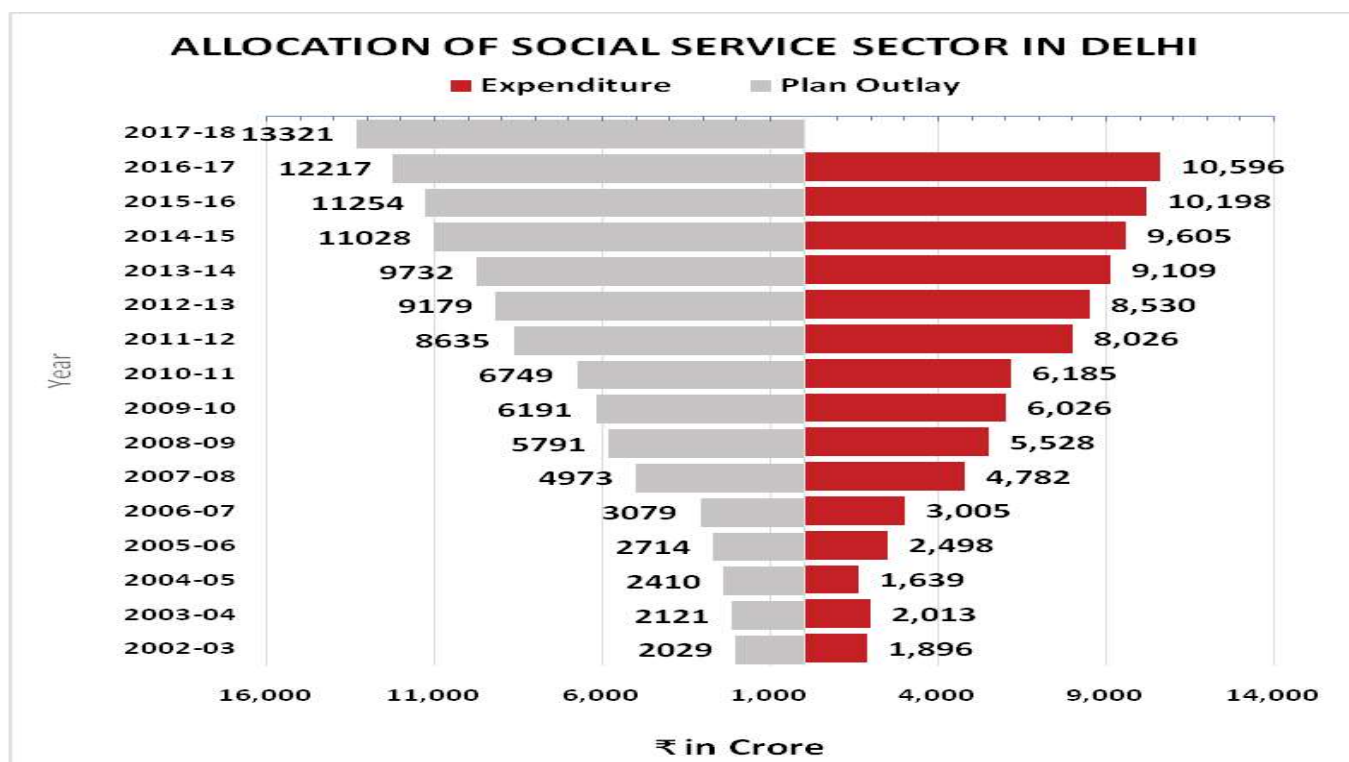
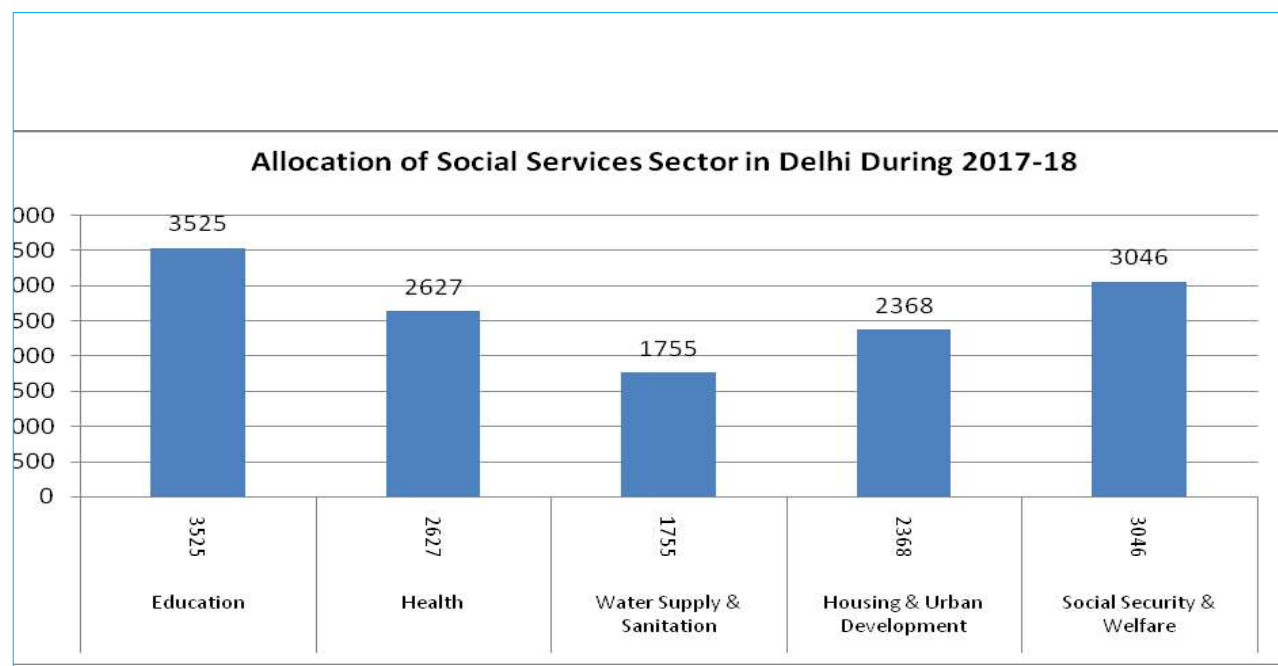


Chart 7.3

SOCIAL SERVICES SECTOR'S OUTLAY DURING 2017-18



- 10 The Social Sectors all together has a share of 72% of total Schemes/Projects with a total allocation of ₹ 13321.0 crore for the Education, Medical & Public Health, Water Supply & Sanitation, Housing and Urban Development, Social Welfare, WCD, Welfare of SC/ST/OBC/Minorities, Nutrition, Labour, Food & Civil Supplies.

Statement 7.4

ALLOCATION OF SOCIAL SERVICE SECTOR IN DELHI DURING 10TH, 11TH & 12TH FIVE YEAR PLAN

(₹ Crore)

S. No.	Plans	Total Outlay	of which Social Sector	% of Outlay	Total Expenditure	of which Social Sector expenditure	% of Expenditure
1	Tenth Five Year Plan (2002-2007)						
	a. 2002-03	4760.2	2029.2	43.2	4438.4	1895.6	43.0
	b. 2003-04	4929.7	2121.0	43.6	4644.7	2013.0	43.7
	c. 2004-05	4607.8	2409.7	53.2	4312.3	1638.8	38.5
	d. 2005-06	4775.0	2714.1	57.8	4327.3	2497.8	58.3
	e. 2006-07	5270.0	3079.2	59.2	5124.2	3005.2	59.1
	Total	24342.7	12353.2	51.5	22847.0	11050.4	48.8
2	Eleventh Five Year Plan (2007-2012)						
	f. 2007-08	9000.0	4972.5	55.3	8745.3	4782.5	54.7
	g. 2008-09	10000.0	5790.9	57.9	9619.3	5528.0	57.5
	h. 2009-10	11300.0	6190.8	54.8	11048.1	6026.2	54.5
	i. 2010-11	11400.0	6748.8	59.2	10490.8	6184.9	59.0
	j. 2011-12	14200.0	8635.5	60.8	13575.3	8026.3	59.1
	Total	54799	32338.4	55.85	53479	30547.7	57.12
3	Twelfth Five Year Plan (2012-2017)						
	k. 2012-13	15000.0	9179.4	61.2	13237.5	8529.9	64.4
	l. 2013-14	14700.0	9732.5	66.2	13964.3	9109.1	65.2
	m. 2014-15	16350.0	11028.1	67.5	13979.7	9605.2	68.7
	n. 2015-16	16400.0	11253.9	68.6	14960.5	10198.2	68.2
	o. 2016-17	16500.0	12217.0	74.0	14355.0	10596.1	73.8
	Total	90000.0	53410.9	67.7	70497.0	48038.5*	68.1*

* Expenditure and % Plan outlay of 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17.

S. No	Schemes/Programme/Projects	Total Outlay	of which Social Sector	% of Outlay	Total Expenditure	of which Social Sector expenditure	% of Expenditure
4.	Schemes/Programme/Projects 2017-18	18500.0	13321.0	72.0	-	-	-

11 It is evident from the above statement that the allocation in social service sectors in Delhi increased from 51.47 per cent in 10th Five Year Plan to 67.65 per cent in 12th Five Year Plan. On the other side the expenditure incurred on social service sector in Delhi increased from 48.79 per cent in 10th Five Year Plan to 68.14 per cent in 12th Five Year Plan. However, approved outlay for the year 2017-18 is ₹ 18,500 crore, out of which ₹ 13,321 crore was earmarked for Social services sector which is 72% of total outlay.

12 Other statistical information relating to sectoral outlay and expenditure of Government of National Capital Territory of Delhi may be seen in the Table 7.1 to 7.10 respectively.