



**Meeting of the  
State Planning Board on  
*Draft Annual Plan (2016-17)***

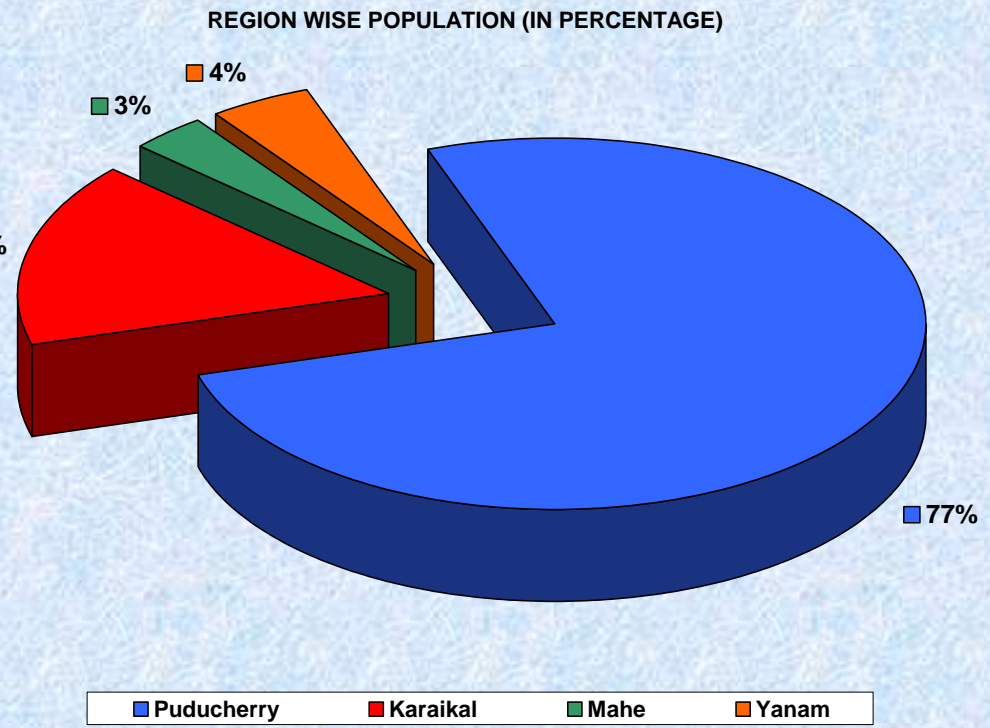
**04.07.2016**

**WELCOME TO  
CHAIRPERSON AND MEMBERS  
OF THE STATE PLANNING BOARD**

# Puducherry – area & demography

REGION	AREA (Sq.Km)	POPULATION (Census 2011)
Puducherry	294	9,50,289
Karaikal	157	2,00,222
Mahe	9	41,816
Yanam	30	55,626
<b>Total</b>	<b>490</b>	<b>12,47,953</b>

**Projected Population 2016 13,16,320**



# State Planning Board - Composition

- Hon'ble Lt. Governor - **Chairperson**
- Hon'ble Chief Minister - **Vice-Chairman**

## Members

- ❖ All Ministers
- ❖ Member of Parliament (Rajya Sabha)
- ❖ Member of Parliament (Lok Sabha)
- ❖ Leader of Opposition

## Official Members

- ❖ Chief Secretary to Government
- ❖ All Secretaries to Government

## State Planning Board - Composition Contd...

### Non-Official Members

- ❖ One Representative from Madras School of Economics, Chennai
- ❖ One Representative from National Institute of Rural Development, Hyderabad
- ❖ One Representative from Pondicherry Central University, Puducherry
- ❖ One Representative from Indian Institute of Public Administration, New Delhi

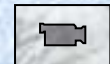
### Member Secretary

- ❖ Secretary (Planning)



# State Planning Board - Role

- ❖ To advise the Government on the formulation of Development Plan / Schemes for the Territory;
- ❖ To review the implementation of the Development Plan / Schemes;
- ❖ To advise the Government on any matter pertaining to economic development and policies.
- ❖ To find avenues to augment resources to meet the needs of development planning.
- ❖ Also to ensure the Financial Stability and credit of UT of Puducherry (Implicit Mandate)



# Planning Process

- Proposals received from the Departments are scrutinized and Draft Annual Plan is prepared and placed before the SPB for discussion and finalization of size of the Annual Plan.
- The outlay recommended by State Planning Board is submitted to MHA / NITI Aayog for approval.
- After the approval of the Govt. of India, the sector / department-wise outlay will be communicated to all departments for implementation.
- Periodical Review meetings are held at various levels to monitor the progress of implementation and suggest corrective follow-up measures.

# Status report on the minutes of the last State Planning Board meeting held on 19.02.2015

Sl. No.	Discussion Points	Action Taken
1.	Purpose of availing banking loan from HUDCO / NABARD, the loan amount per year and the requirement of the loan for next year	Shown in slide
2.	Change of non-official members, who are not interested in State Planning Board	New non-official members will be appointed in consultation with the Govt.
3.	Action to be initiated on composition of the 2 Task Forces in UT of Puducherry	G.O Issued
4.	Provision of Electrical subsidy, drinking water subsidy, infrastructure facilities for setting up of new industries in industrial estates.	The proposed new Industrial Policy will address this issue.
5.	Provision of funds under Project Implementation Agency for underground cabling and projects relating to Fisheries was for all the four regions or only for Puducherry	Work commenced in Puducherry and Karaikal
6.	About the resources for the construction of Assembly Secretariat	To be discussed in the SPB

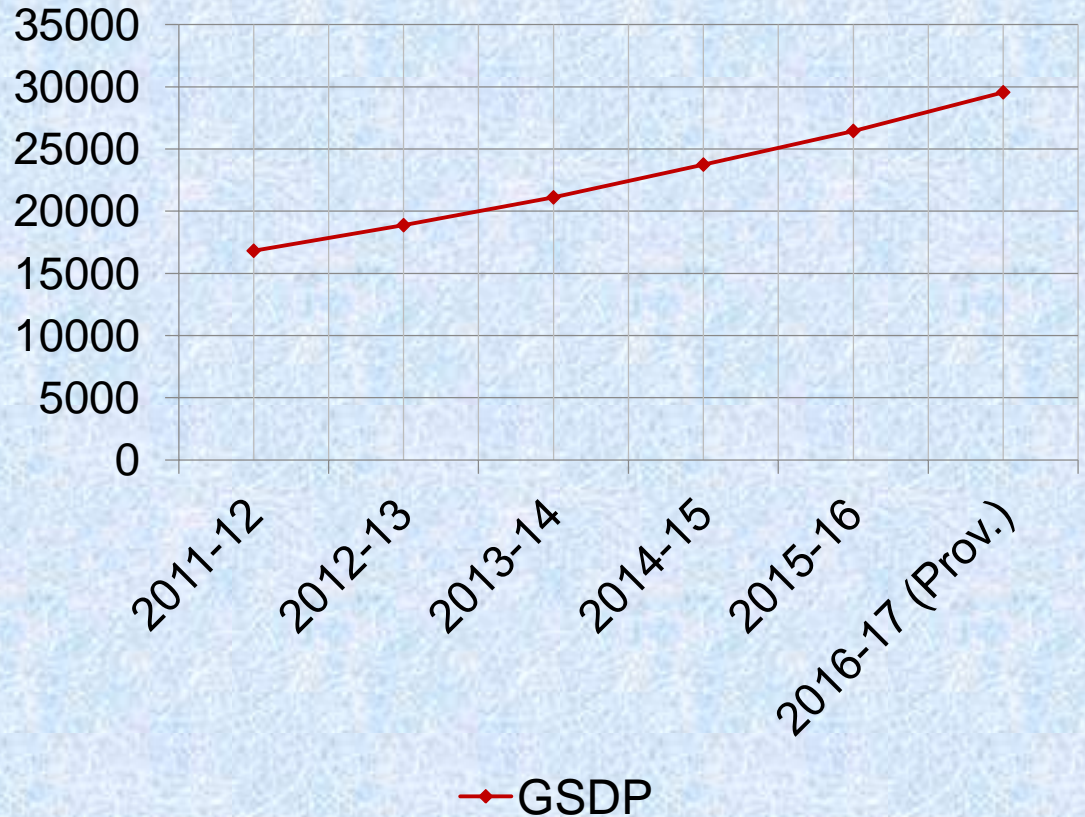
<b>Sl. No.</b>	<b>Discussion Points</b>	<b>Action Taken</b>
7.	Proposal of air connection of Puducherry and Bengaluru in consultation with the Civil Aviation Ministry.	Action underway by Tourism Department
8.	Provision of funds on top priority for Pushkar Celebrations-2015 in Yanam	File received from PWD was examined and views of Planning & FD communicated for necessary action.
9.	Provision of free rice, instead of Rs.300/- per month under Free Rice scheme to the people of Yanam	Distribution of rice restored, in lieu of cash.
10.	Completion of wok of Earth filling and ground leveling works for Yanam Tower	Action initiated
11.	Providing fund under SCSP component to build houses for the homeless SC families of Yanam Region.	Sufficient funds provided to Slum Clearance Board / AD Welfare Dept
12.	Provision of land acquisition for the School Play ground	Rules under the new land acquisition Act is under finalization and request will be considered



# GSDP

( Rs. in Crore)

Year	Plan
2011-12	16818.01
2012-13	18875.45
2013-14	21112.57
2014-15	23746.57
2015-16	26451.13
2016-17 (Prov.)	29557.38

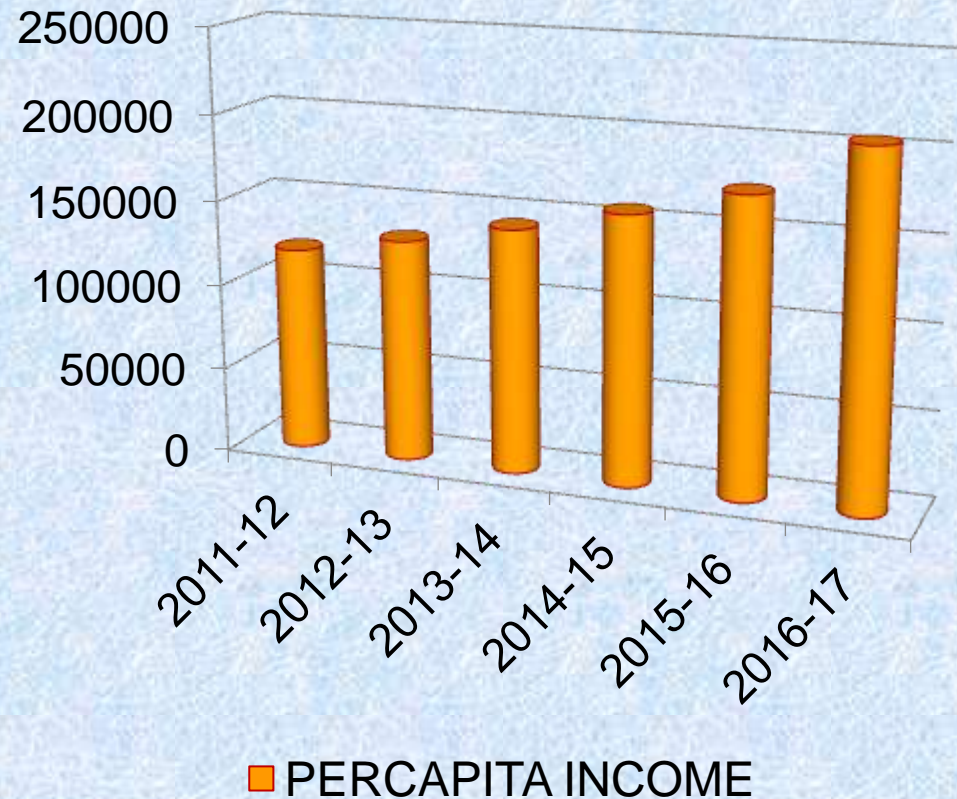


GSDP Growth Rate 10.2% (2015-16)

# PER CAPITA INCOME

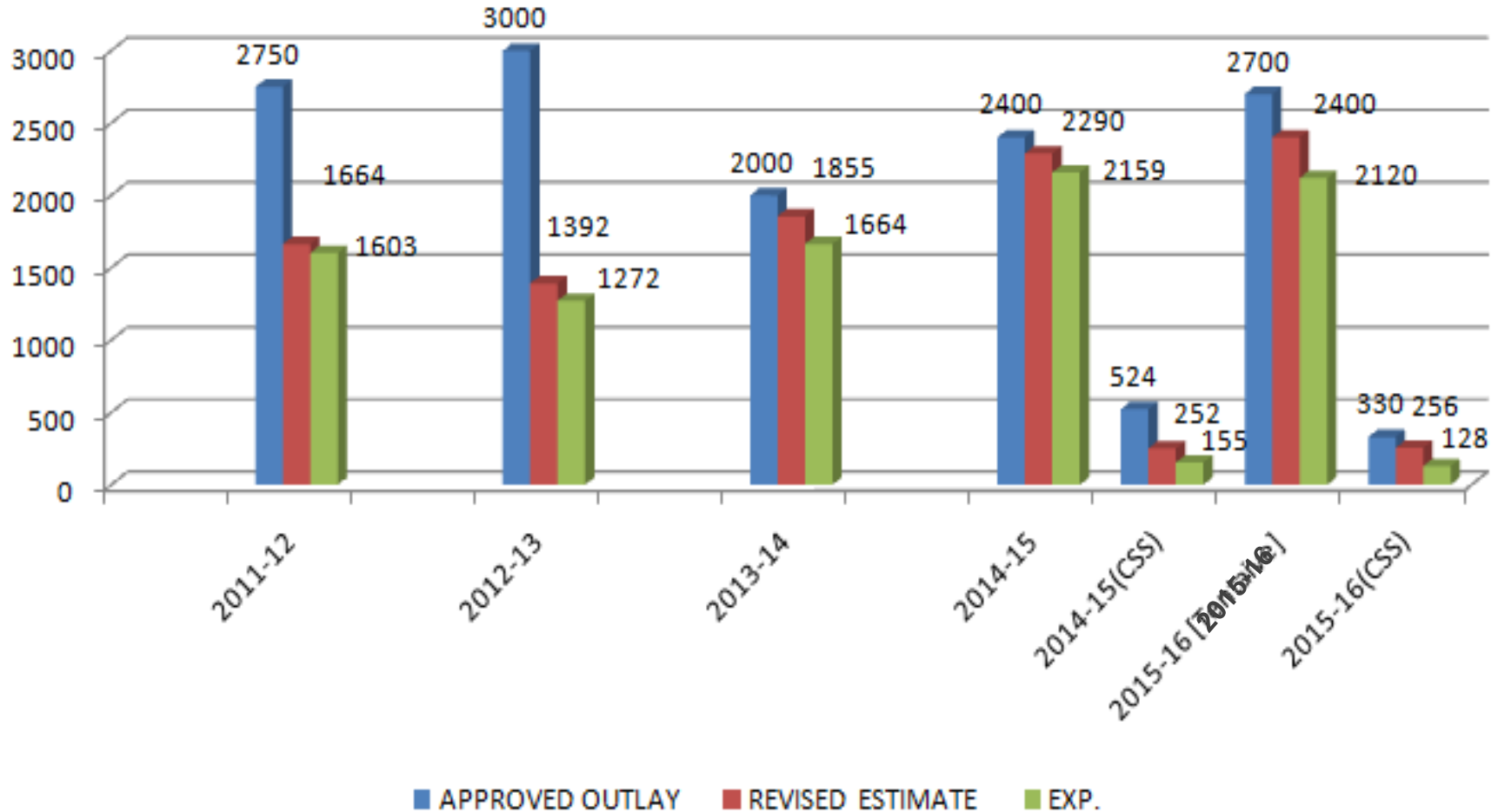
( In Rupees)

Year	Plan
2011-12	119649
2012-13	130548
2013-14	143045
2014-15	157219
2015-16	173449
2016-17	204549



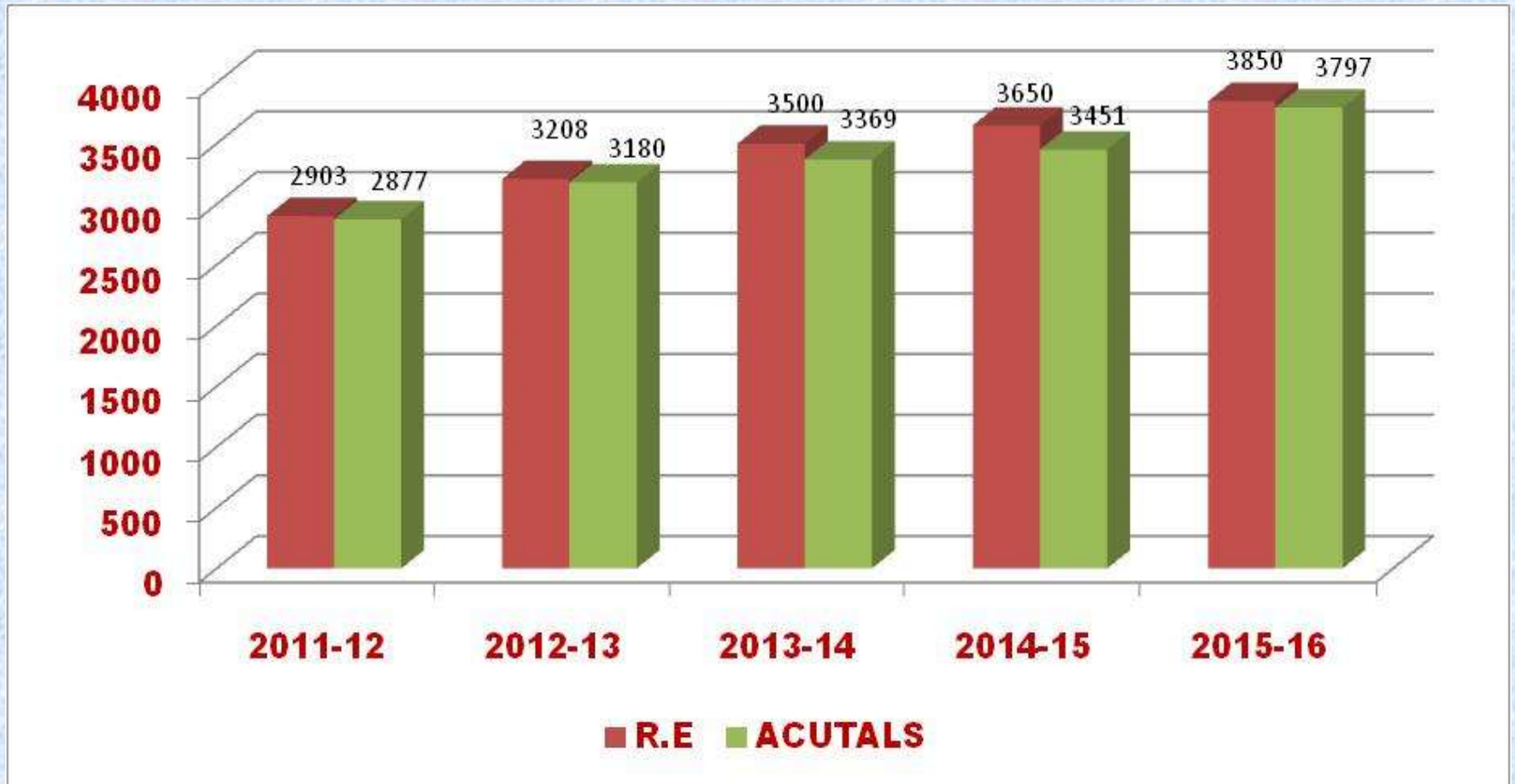
# PLAN OUTLAY AND EXPENDITURE DURING THE LAST FIVE YEARS

Rs. in Crore



# NON-PLAN OUTLAY AND EXPENDITURE DURING THE LAST FIVE YEARS

(Rupees in Crores)





# FISCAL ROAD MAP

- UTP evolved its own FRM for the years 2012-13 to 2018-19 laying down targets of receipts, expenditure, loan etc. as recommended and approved by MHA and MOF respectively, in the year 2012.
- GoP strictly conforms to FRM targets
- As advised by MHA in 2014, a revised FRM has been prepared and sent to Gol for approval

## THE FISCAL ROAD MAP

*(Rs. in Crore)*

	2011-12 (actuals)	2012-13 (Actuals)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 * (Approved)	2015-16 (Actuals)	2016-17	2017-18	2018-19
<b>Total Revenue Receipts</b>	2771.42	3162	4332	4772	5097	5103	5841	6731	7799
<b>Revenue Exp</b>	3233.19	3069	4507	4807	5083	5294	5643	6269	6967
<b>Revenue Deficit #</b>	461.77	-93	175	35	-14	191	-197	-463	-832
<b>Revenue Deficit as % of GSDP</b>		-0.54	0.81	0.13	-0.06	0.59	-0.70	-1.46	-2.33
<b>Total Receipts</b>	2775.00	3172	4359	4774	5103	5105	5849	6739	7807
<b>Capital Exp.</b>	550.61	510	591	804	824	623	898	979	1067
<i>of which Repayments</i>	156.93	188	204	183	211	169	226	570	584
<b>Total Expenditure</b>	3785.87	3581	5099	5612	5912	5919	6547	7253	8040
<b>Fiscal Deficit *</b>	853.94	221	536	655	598	645	472	-56	-351
<b>Fiscal Deficit as % of GSDP</b>	6.22	1	2	2	2	2	2	0	-1
<b>Outstanding Debt</b>	4671.33	5012	5558	6078	7263	6651	7735	7678	7327
<b>Outstanding Debt as % of GSD</b>	34.04	29	26	23	29	20	28	24	21
<b>GSDP</b>	13724.03	17192	21500	26431	24802	32492	28021	31704	35725

\* As per Road Map

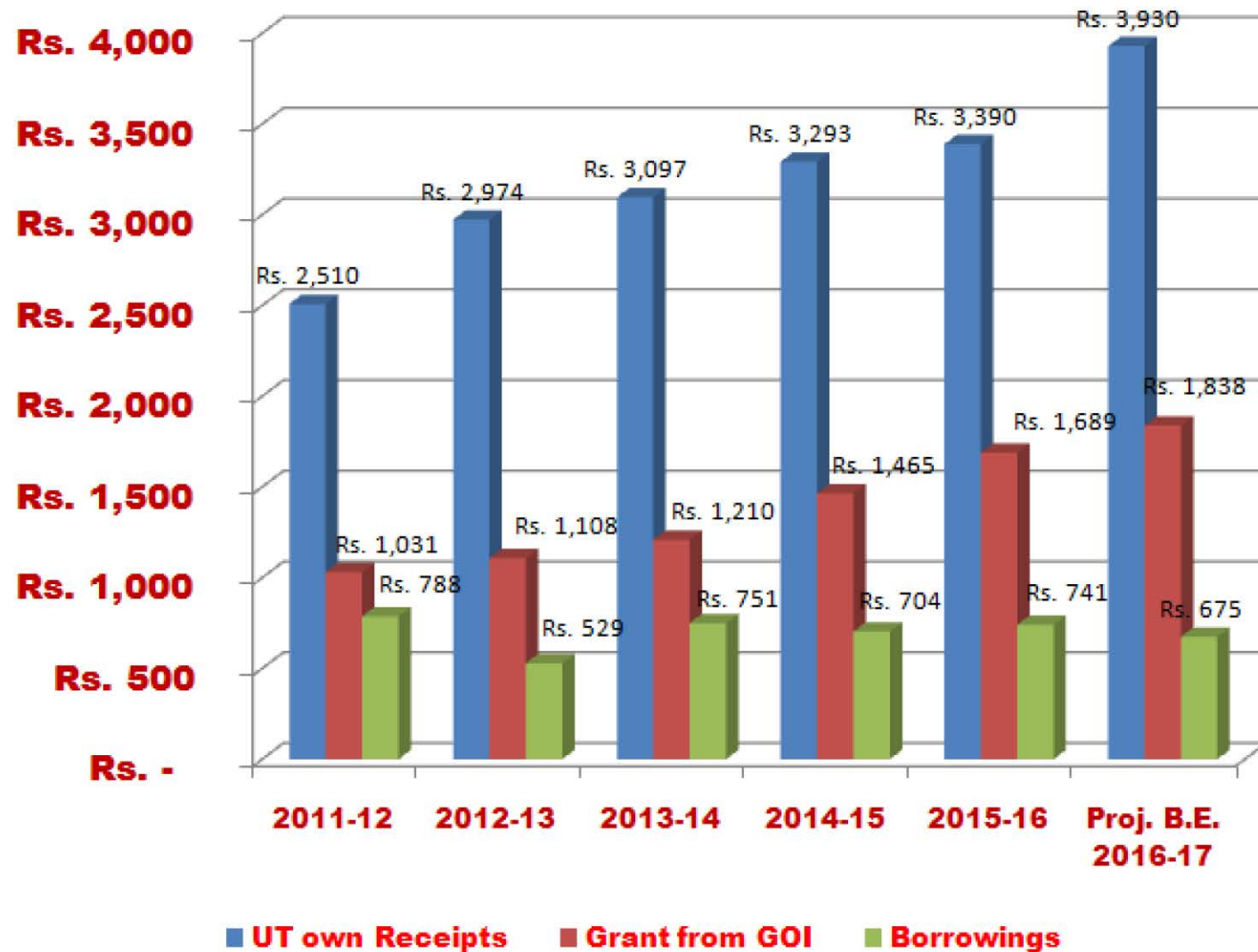
# U.T. Finances

- The Finances of U.T. of Puducherry are managed from the following resources.
  1. UT's Own Resources (Tax + Non-Tax)
  2. Grants from Government of India
  3. Borrowing from Financial Institutions



# Finances of U.T.

(Rs.in Crore)





# UT's Own Resources

- UT's own revenue receipts mainly depend upon the Sales Tax (VAT + CST) and State Excise besides Stamps and Registration, Transport, Power, etc.
- For the last three years, the rate of increase in the revenue receipts is coming down to 4% to 5% , whereas exp. is growing at more than 10%
- During the year 2015-16, Rs.3390 crore was realized as against target of Rs.3630 Crore (94%) leaving a shortfall of Rs.240 crore.

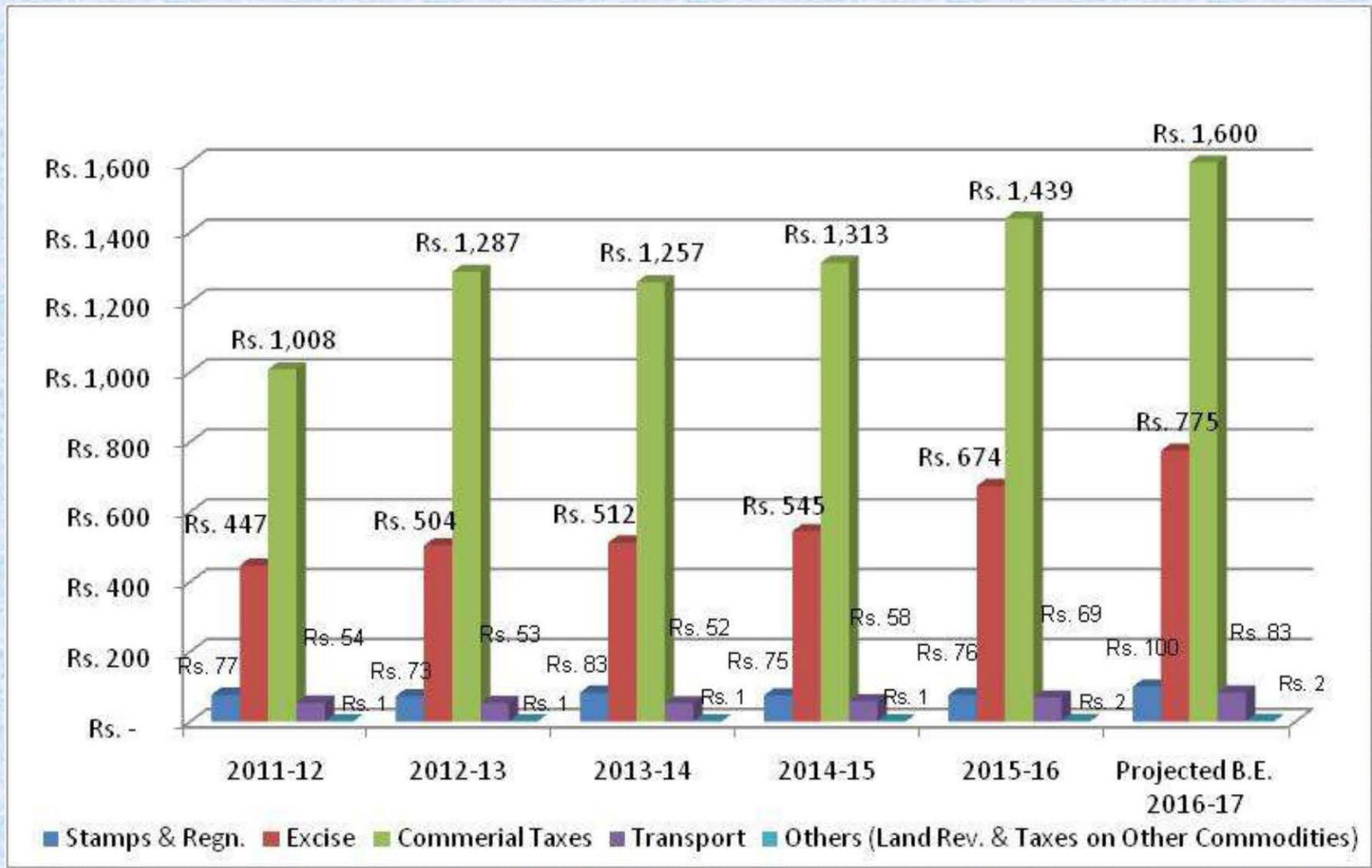
# U.T.'s Own Tax Revenue Receipts

Rs. in Crores

<b>Departments</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Projection 2016-17</b>
Stamps & Registration	77	73	83	75	76	100
Excise	447	504	512	545	674	775
Commercial Taxes	1008	1287	1257	1313	1439	1600
Transport	54	53	52	58	69	83
Others	1	1	1	1	2	2
<b>Total</b>	<b>1587</b>	<b>1917</b>	<b>1905</b>	<b>1992</b>	<b>2260</b>	<b>2560</b>

# UT's Own Tax Receipts

Rs. in Crores





# DETAILS OF TAX REVENUE (Target Vs. Achievement)

(Rs. in Crore)

Department	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16	
	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals
Stamps & Reg.	59	52	89	77	81	73	94	83	99	75	95	76 (+1)
Excise	401	379	508	447	500	504	550	512	540	545	650	674 (+129)
Sales Tax	643	1018	1098	1008	1290	1287	1310	1257	1320	1313	1440	1439 (+126)
Transport	46	48	64	54	57	53	55	52	70	58	83	69 (+11)
Others	1	1	1	1	2	1	1	1	1	1	2	2 (+1)
<b>Total</b>	<b>1150</b>	<b>1497</b>	<b>1760</b>	<b>1587</b>	<b>1930</b>	<b>1917</b>	<b>2010</b>	<b>1905</b>	<b>2030</b>	<b>1992</b>	<b>2270</b>	<b>2260 (+268)</b>



# DETAILS OF NON TAX REVENUE (Target Vs. Achievement)

(Rs.in Crore)

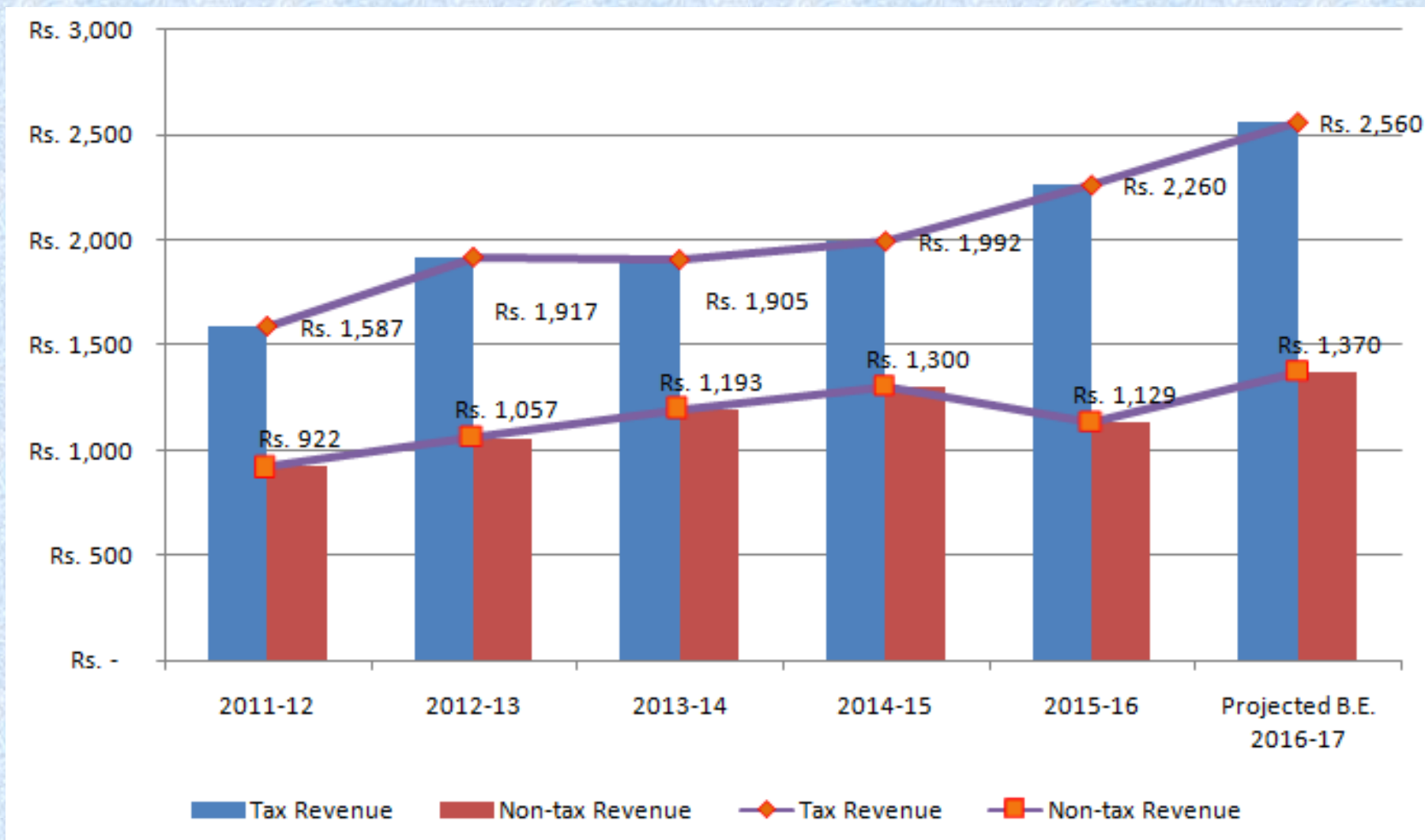
Department	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16	
	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals	RE	Actuals
Interest receipt	36	37	24	35	30	35	55	62	160	92	85	81
Medical & Public Health	6	11	11	8	13	14	10	9	12	9	13	17
Water Supply & Sanitation	3	4	7	5	8	6	6	6	9	6	10	6
Power	677	663	-*	828	- *	968	1100	1055	1310	1160	1200	991 (-209)
Other	28	28	39	46	49	34	60	60	49	34	53	35
<b>Total</b>	<b>750</b>	<b>743</b>	<b>81</b>	<b>922</b>	<b>100</b>	<b>1057</b>	<b>1230</b>	<b>1193</b>	<b>1540</b>	<b>1300</b>	<b>1360</b>	<b>1129</b>

\* No target was fixed since revolving fund had been created

# The Revenue Collection

## TAX AND NON TAX REVENUE

(Rs. in crore)



# Major Items of Committed Expenditure under Non-Plan

( Rs. in Crore)

Major Items	2012-13	2013-14	2014-15	2015-16	2016-17 (Projection)
Salaries	786	860	965	1,005	1,114
Wages	11	11	10	12	14
Pension	409	411	443	551	623
Debt Service	638	680	720	718	787
Power	939	1,028	886	1,010	992
OAP	22	23	24	31	32
Free Rice	40	66	81	97	122
Others (Major & Minor works, OC, Suspense, GIA, Schl., Sup. & Mat. OE,)	335	291	322	358	316
<b>Total</b>	<b>3,180</b>	<b>3,370</b>	<b>3,451</b>	<b>3,782</b>	<b>4,000</b>

2015-16 (Pre. Accounts)

Other Charges

GIA

# Market Borrowings

(Rs. in crore)

YEAR	AMOUNT
2015-16	450
2016-17	300
2017-18	200
2018-19	100



# Negotiated Loans

(Rs. in crore)

YEAR	HUDCO	NABARD	REC	PFC	TOTAL
2015-16 (Availed)	134.73	57.94	0.00	0.00	192.67
2016-17	191.17	90.00	10.00	10.00	301.17
2017-18	130.68	66.00	10.00	10.00	216.68
2018-19	20.00	10.00	4.00	1.90	35.90

# Budgetary Management

- Raising more resources through revision of tax & user charges.
- Curtailing non-productive expenditure
- Re-appropriation as per DFPR
  - ❖ No Reappropriation from Revenue to Capital / voted to charged / Plan to Non-Plan / Demand to Demand
  - ❖ No Reappropriation by way of Authorisation .

# Reasons for financial stress:

- Higher rate of increase in salaries and pension due to 6th CPC and subsequent hike in DAs not matched with corresponding increase in Non-Plan grants by Gol
- Insufficient grant from Gol to support expenditure incurred for natural calamities like 'Thane cyclone' and heavy rains of December 2015.
- Increase in debt burden due to non-waiver of legacy loans.
- Increase in debt burden ( debt trap) by availing fresh loans for meeting expenditure towards implementation of Plan schemes and for infrastructure development.
- Decrease in UT's own resources on account of reluctance to raise additional resources

# **Additional Resources Mobilization & Expenditure Control Measures identified for**

## **Commercial Taxes**

- Increasing Value Added Tax (VAT) on petrol and diesel (22 Cr)
- Withdrawing exemption and Reintroducing VAT on electricity for power consumption by domestic consumers (10 Cr.)
- Rationalisation of VAT on various items in comparison with Tamil Nadu to boost trade / business to improve revenue collection.
- Withdrawing double benefit to hotels : Presently, hotels are enjoying both Input Tax Credit and VAT at a lower rate of 2% . Either Input Tax Credit can be withdrawn and given option to pay 2% VAT or avail ITC & payment of VAT at peak slab of 14.5% (1.50 Cr)
- Introducing a minimum luxury tax on hotels (5 Cr.)

Cont...



## **State Excise duty**

- Introducing a government entity (Corporation) to control whole sale supply between manufacturer and other licensees and collection of royalty / cess (100 – 150 crores )
- Rationalisation of additional excise duty in respect of high value liquor brands ( 4 Cr)
- Revision of label and other fees (8 Cr.)

## **Stamps & Registration**

- Revision of stamp duty for registration of land documents including undivided share of land in apartments, power of attorney (6 Cr.)

## **Transport**

- Increase in the rate of Motor Vehicle Tax in such a manner retaining advantage over Tamil Nadu (10 Cr.)
- Increase in number of check-posts and checking of outgoing vehicle to collect entry –tax and permit fees.

Cont...

## **Public Works Department**

- Revision of water tariff to cover the operational and maintenance cost. Presently for domestic consumer, the water charge is 50 paise per 1000 litre. ( 9 Cr.)
- Installation of water meters to charge water charges based on actual consumption
- Collection of sewerage tariff and one time deposits based on Notification issued in the year 2013. Will fetch additional revenue to a tune of Rs. 6 Crores per annum approx.
- Enhancement of licence fee for government quarters

## **Power Department**

- Power bill arrears to be recovered from defaulters including government departments and PSUs
- HT connections to be converted to LT connections in Non- functional PSUs , so as to avoid accumulation of arrears & loss to the electricity department

Cont...

## **Labour Department**

- Revision of fees collected for various services provided under Labour, Factories & Shops & Establishment Act. (2 Cr.)

## **Town & Country Planning Department**

- Revision of development charges and plan approval / scrutiny fees for issuing building permits (2 Cr)

## **Local Administration Department and Local Bodies ( Municipalities & Panchayats)**

- Revision of property tax (8 Cr.)
- Proper assessment , levy and collection of entertainment tax (1 Cr.)
- Collection of charges for advertisements in public places (2 Cr.)
- Revision of trade licence fees
- Assessment and collection of professional tax from private employees / professionals (3 Cr.)
- Reassessment of rent in respect of municipal properties
- User Charges for collecting garbage from hotels, malls and market places ( 6 Cr.)

Cont...

31



## **Drugs Control Department**

- Introducing fees for issue of non-statutory certificates }
- Revision of renewal and licence fee for pharmaceuticals } (1 Cr.)

## **PSUs & other Organizations**

- All the PSUs / Boards / Societies to be revamped to improve generation of internal resources and reduce their dependence on government grants.

## **Education:**

- Payment of tuition fees by Government for professional courses to be restricted to the students hailing from economically weaker sections – (Savings of around 15 Crores)

## **Free rice distribution**

- Creamy layer / APL card holders for exclusion from free rice scheme (1.45 lakh APL Card /3.35 lakh (46%), 10 Kg. / month : 54 Crore, 20 Kg. : 108 Crore savings)

## **Old Age Pension**

Eligibility age to be enhanced from 55 to 60, at par with other States & UTs ( Around 53,000 beneficiaries from 55-59 age group @1500 per month, Savings of Rs. **95.40 Crore per annum**)



# Summary of Puducherry's financial position

- UT's finances in critical phase requiring drastic measures.
- Expenditure overshoots revenue earnings.
- Around 80% of total budget goes for committed expenditure.
- Presently, Salaries & pension alone constitutes 33% expenditure.
- Post – 7<sup>th</sup> CPC, salaries & pension likely to be 40% of total exp.
- Beginning 2018, heavy debt servicing commitments of Rs.300 – 500 crore.
- This trend will reduce the availability of plan funds for development.
- Reluctance of policy makers to tap available resource potential and raise additional resources. Hence, it is time to act now.
- Fiscal profligacy and populism recipe for financial emergency.

# Additional Financial Burden in the coming years

- Additional Repayment of loans to a tune of Rs.300 Cr. to Rs.500 Cr. (Appx.) from 2017-18 onwards due to completion of maturity period.
- Additional Expenditure towards Salaries & Pension due to 7<sup>th</sup> CPC implementation ( 530 Crores incl arrears, **480 Cr. Per annum**)
- Recoupment of negative balance to a tune of Rs.300 Cr. in three installments from 2016-17 onwards.
- Rs. 13.5 Crores revenue **foregone every year** on account of 50% subsidy given for electricity users upto 100 units.
- Distribution of 20 kg. free rice to all ration card holders ( **additional 120 Cr. every year**)
- Enhancement of diesel subsidy to the registered mechanized boat owners of fishermen – Revenue foregone Rs. 2 Cr. every year.

## Parameter - Booking of expenditure

- Department should follow the parameters while booking of expenditure :
  - 1<sup>st</sup> quarter 15%
  - 2<sup>nd</sup> quarter 15%
  - 3<sup>rd</sup> quarter 30%
  - 4<sup>th</sup> quarter 40%

# Major Head of Development-wise Outlay & Expenditure during 2015-16

( Rs. in Lakh)

Major Heads of Development	Annual Plan 2015-16		
	Outlay	Actual Expenditure	%
1 AGRICULTURE & ALLIED ACTIVITIES	17928.10	16215.81	90.45
2. RURAL DEVELOPMENT	5035.88	2690.82	53.43
3. IRRIGATION & FLOOD CONTROL	5096.28	4871.56	95.59
4. ENERGY	5370.00	5333.24	99.32
5. INDUSTRY & MINERALS	6294.60	6085.89	96.68
6. TRANSPORT	14953.35	13463.74	90.04
7. SCIENCE, TECHNOLOGY & ENVIRONMENT	1609.71	971.84	60.37
8. GENERAL ECONOMIC SERVICES	7122.75	4960.95	69.65
9. SOCIAL SERVICES	162325.39	144464.97	89.00
10. GENERAL SERVICES	14263.94	12973.61	90.95
<b>GRAND TOTAL</b>	<b>240000.00</b>	<b>212032.45</b>	<b>88.35</b>



# Achievements 2015-16



The Digital Radiography System was inaugurated at the Government Chest Clinic.

Under JNNURM scheme, 72 dwelling units at Karaikoilpathu have been completed and remaining 144 dwelling units is under progress



# Achievements 2015-16



Modern Fire fighting equipment at a cost of Rs.12.51 crore has been procured under Coastal Disaster Risk Reduction Project.



20 standard and 20 mini-buses have been provided to PRTC under JNNURM.



A View of the Renovation and Modernisation works carried out at Villianur 110/22KV Sub-station at Puducherry.



# Achievements 2015-16



Government Girls Hostel at Krishna Nagar at the cost of Rs.70 lakh was constructed.



Modern Hygienic Fish Market was constructed at ECR, Puducherry and handed over to Oulgaret Municipality for maintenance.



The stalls inside the Goubert wholesale fish market at Puducherry was renovated.



# Achievements 2015-16



The Arts & Craft Village was constructed at Murungapakkam.



Double Decker Circular OHT with a capacity of 10 lakh litre was constructed at Ariyankuppam.



# Achievements 2015-16



17 MLD Sewerage Treatment Plant at Dubrayapet at a cost of Rs.300.65 crore.



Under PIA, Tsunami houses was constructed a cost of Rs.21 crore in the Nallavadu Village, Puducherry



Coastal Police Station constructed at a cost of Rs.37.57 lakh in the Thengaihittu Fishing Harbour



Under Thirunallar Temple Town Project, the queue complex was constructed at a cost of Rs.4.72 crores

# Achievements 2015-16



Boys Hostels for SC students at Keezhakasakkudy, Karaikal



New Regional Transport Office Complex was constructed at Karaikal .



Two Rural Godowns was constructed in the premises of Karaikal Market Committee.



New Indoor Stadium was constructed at Keezhaveli, Karaikal.



# Estimated Resources for B.E. 2016-17

( Rs. in Crore)

Item	Plan	Non-Plan	Total
UT's own Revenue Receipts	740.00	3190.00	3930.00
Normal Central Assistance	762.00	556.00	1318.00
CST Compensation	--	160.00	160.00
Loan from GOI	--	72.00	72.00
Open Market Borrowings	300.00	--	300.00
Centrally Sponsored Schemes (CSS) (including CRF)	360.00	--	360.00
Negotiated Loan	301.00	--	301.00
NSS	2.00	--	2.00
Suspense / Loan Recoveries	--	22.00	22.00
<b>Total</b>	<b>2465.00</b>	<b>4000.00</b>	<b>6465.00</b>



# Projected Outlay for the Annual Plan 2016-17

( Rs. in lakh)

<b>Sl. No.</b>	<b>Department</b>	<b>2016-17 Projected Outlay</b>
<b>1</b>	<b>Adi Dravidar Welfare</b>	<b>15394.34</b>
<b>2</b>	<b>Agriculture</b>	<b>7807.11</b>
<b>3</b>	<b>Animal Husbandry</b>	<b>2384.98</b>
<b>4</b>	<b>Art &amp; Culture</b>	<b>1284.00</b>
<b>5</b>	<b>Chief Secretariat</b>	<b>40.00</b>
<b>6</b>	<b>Civil Supplies</b>	<b>893.90</b>
<b>7</b>	<b>Commercial Taxes</b>	<b>343.00</b>
<b>8</b>	<b>Co-operation</b>	<b>5000.00</b>
<b>9</b>	<b>DAT</b>	<b>108.00</b>
<b>10</b>	<b>DRDA</b>	<b>3175.00</b>



## Projected Outlay for the Annual Plan 2016-17 contd...

( Rs. in lakh)

<b>Sl. No.</b>	<b>Department</b>	<b>2016-17 Projected Outlay</b>
<b>11</b>	<b>Drugs Control</b>	<b>6.00</b>
<b>12</b>	<b>Education (School)</b>	<b>20274.96</b>
<b>13</b>	<b>Education (Higher &amp; Technical)</b>	<b>22732.68</b>
<b>14</b>	<b>Electricity</b>	<b>5851.20</b>
<b>15</b>	<b>Fire Service</b>	<b>1065.02</b>
<b>16</b>	<b>Fisheries &amp; Fishermen Welfare</b>	<b>4903.64</b>
<b>17</b>	<b>Food &amp; Drugs Testing</b>	<b>30.00</b>
<b>18</b>	<b>Food Safety</b>	<b>5.00</b>
<b>19</b>	<b>Forest &amp; Wild Life</b>	<b>297.00</b>
<b>20</b>	<b>GAW</b>	<b>35.00</b>

## Proposed Outlay for the Annual Plan 2016-17 contd...

( Rs. in lakh)

<b>Sl. No.</b>	<b>Department</b>	<b>2016-17 Projected Outlay</b>
<b>21</b>	<b>Guest House Chennai</b>	<b>118.60</b>
<b>22</b>	<b>Guest House (New Delhi)</b>	<b>300.00</b>
<b>23</b>	<b>Health &amp; Family Welfare Services</b>	<b>30780.34</b>
<b>24</b>	<b>HRI</b>	<b>190.00</b>
<b>25</b>	<b>Industries &amp; Commerce</b>	<b>4634.90</b>
<b>26</b>	<b>Information &amp; Publicity</b>	<b>200.00</b>
<b>27</b>	<b>Information Technology</b>	<b>1092.00</b>
<b>28</b>	<b>ISM &amp; H</b>	<b>1500.00</b>
<b>29</b>	<b>Jail</b>	<b>250.00</b>

## Proposed Outlay for the Annual Plan 2016-17 contd...

( Rs. in lakh)

<b>Sl. No.</b>	<b>Department</b>	<b>2016-17 Projected Outlay</b>
<b>30</b>	<b>Judicial</b>	<b>292.30</b>
<b>31</b>	<b>Labour &amp; Labour Welfare</b>	<b>1231.42</b>
<b>32</b>	<b>Law College</b>	<b>90.00</b>
<b>33</b>	<b>Law Dept.</b>	<b>15.00</b>
<b>34</b>	<b>Legal Metrology</b>	<b>10.00</b>
<b>35</b>	<b>Legislative Assembly</b>	<b>150.00</b>
<b>36</b>	<b>Local Administration</b>	<b>8181.52</b>
<b>37</b>	<b>OCM</b>	<b>71.50</b>
<b>38</b>	<b>P &amp; AR</b>	<b>15.00</b>
<b>39</b>	<b>Planning &amp; Research</b>	<b>2516.00</b>



## Proposed Outlay for the Annual Plan 2016-17 contd...

( Rs. in lakh)

<b>Sl. No.</b>	<b>Department</b>	<b>2016-17 Projected Outlay</b>
<b>40</b>	<b>Police</b>	<b>3387.38</b>
<b>41</b>	<b>Port</b>	<b>1335.00</b>
<b>42</b>	<b>Public Works</b>	<b>39061.97</b>
<b>43</b>	<b>REAP</b>	<b>50.00</b>
<b>44</b>	<b>Revenue</b>	<b>520.04</b>
<b>45</b>	<b>Rural Development</b>	<b>450.00</b>
<b>46</b>	<b>Science, Technology &amp; Environment</b>	<b>250.00</b>
<b>47</b>	<b>Social Welfare</b>	<b>7320.20</b>
<b>48</b>	<b>Stationery &amp; Printing</b>	<b>643.40</b>

## Proposed Outlay for the Annual Plan 2016-17 contd...

( Rs. in lakh)

Sl. No.	Department	2016-17 Projected Outlay
49	Statistics	114.00
50	Survey & Land Records	925.02
51	Tourism	6424.78
52	Town & Country Planning	9780.00
53	Transport	1257.50
54	Women & Child Development	30603.70
55	Welfare of BC & Minorities	1107.60
<b>Total</b>		<b>246500.00</b>

# List of ongoing projects in various sectors, funded under UT Plan and under CSS

## Tourism

( Rs. in Crore)

➤ River Side Walk Way at Mahe (Phase II)	9.00
➤ Thirunallar Temple Town Project, Karaikal	8.00
➤ Converting Beach Machae as Beach Resorts in Karaikal	4.59
➤ Development of Guest House at Mahe	6.32
➤ River Side Walk Way at Mahe (Phase III) - CSS	9.00
➤ Beautification of River Side & Beach at Sunnambaar - CSS	5.12
➤ Development of Heritage area in Puducherry - CSS	22.00
➤ Development of Island No. 3 & 5 at Yanam - CSS	10.76
➤ Recreational Park at Yanam Tower - CSS	21.00



## Contd...

### Health

( Rs. in Crore)

- |   |       |
|---|-------|
| ➤ Development and provision of infrastructure facilities to Govt. Medical College | 21.00 |
|---|-------|

### Electricity

- |  |       |
|--|-------|
| ➤ Erection /Up-gradation of Sub-stations   | 5.00  |
| ➤ System improvement for reduction of transmission and distribution losses   | 10.00 |
| ➤ Extension and development of power supply to three category of services viz., Domestic, commercial & Agricultural services | 10.00 |
| ➤ Conversion of HT overhead lines into UG cables   | 5.00  |

## Contd...

### Public Works

( Rs. in Crore)

- Construction of high level bridge across the river Sankaraparani at Thirukanj, Villianur Commune 5.00
- Construction of Road over bridge of LC 43A at km. 38/175 of NH 45A in Puducherry. 10.00
- Construction of Road over bridge at Arumparthapuram 10.00
- Improvements and relaying of urban roads in Puducherry (Phase-I) 10.00
- Construction of Road over Bridge over Uppar drain connecting Kamaraj Salai to Maraimalai Adigal Salai at Newtowne Theatre bridge, Puducherry 10.00
- Improvements and relaying of roads in Puducherry 5.00
- Interlinking of French Channel and Adavipolam channel with pumping at Yanam 4.00
- Development of infrastructure facility for Judiciary including Gram Nayalayas - CSS 15.00

## Contd...

### Town and Country Planning

( Rs. in Crore)

- |  |       |
|--|-------|
| ➤ Capital Development projects   | 5.00  |
| ➤ Sewerage plant at Kanaganeri along with collection and conveyance system | 24.00 |
| ➤ Housing for all – Pradhan Mantri Awas Yojana – CSS                       | 15.00 |
| ➤ Smart Cities Mission – CSS   | 17.50 |

### Fisheries & Fishermen Welfare

- |  |      |
|--|------|
| ➤ Construction of Fishing Harbour, Yanam - CSS | 4.89 |
| ➤ Construction of Fishing Harbour, Mahe - CSS  | 1.00 |



## Contd...

### Local Administration

( Rs. in Crore)

- Swachh Bharat Abhiyan - CSS 5.00

### Police

- National scheme for modernisation of Police and other other forces - CSS 10.00

### School Education

- Information and Communication Technology at Schools – CSS 11.56

### Higher and Technical Education

- Upgrading Pondicherry Engineering College into Technical University - CSS 27.50

# Contd...

( Rs. in Crore)

## Information Technology

- Setting up of State Resident Hub - **CSS** 10.00

## Revenue

- Laying of underground cable under Coastal Disaster Risk Reduction Project (CDRRP) 188.00

# **KEY PROPOSALS / INITIATIVES FOR THE YEAR 2016-17**

- **Underground sewerage and sanitation projects to urban, peri-urban areas of Puducherry – Rs.100 Cr.**
- **Augmentation of Water supply and provision for drinking water facilities in the UT of Puducherry – Rs.50 Cr.**
- **Commissioning of 25 new of new Power Distribution Transformers at various capacity and enhance the capacity of 20 of existing Distribution Transforms – Rs.50 Cr.**
- **Providing shelter for houseless poor under Housing – Rs.45 Cr.**
- **Construction of Indoor Stadium at Pondicherry and formation of separate Directorate of Sports and Youth Services – Rs.25 Cr.**
- **Establishment of Central Sterile Supply Department for equipments under Health - Rs.3 Cr.**
- **Setting up of State Resident Data Hub under Information Technology – Rs.10 Cr.**



## **KEY PROPOSALS / INITIATIVES FOR THE YEAR 2016-17**

- **Karaikal campus of JIPMER with a student capacity of 50 was started from June 2016**
- **Treasury Mission Mode Project (MMP) will be operationalised.**
- **Upgrading the Pondicherry Engineering College into a Technical University (Rs.55 Cr.)**
- **Modernization and Standardization of the Urban Canals in Puducherry Region. (Rs.16.12 Cr.)**
- **Online Service Delivery Services through implementation of e-District Mission Mode Project (Rs.12.06 Cr.)**

**ANNUAL PLAN 2016-17****CENTRALLY SPONSORED SCHEME PROPOSED TO BE IMPLEMENTED IN 2016-17**

<b>Sl. No.</b>	<b>Implementing Departments / Name of Scheme</b>
<b>(1)</b>	<b>(2)</b>
	<b>Restructured CSS Schemes</b>
	<b>1. ADI-DRAVIDAR WELFARE</b>
1	Scheme for Development of Scheduled Caste
	<b>2. AGRICULTURE</b>
2	National Food Security Mission
3	National Horticultural Mission
4	National Mission on Sustainable Agriculture
5	National Oil Seed and Oil Palm Mission
6	National Mission on Agricultural Extension and Technology (ATMA)
7	Rashtriya Krishi Vikas Yojana (RKVY)
	<b>3. ANIMAL HUSBANDRY</b>
8	National Livestock Management Programme
9	National Livestock Health & Disease Control Programme (LH&DC)
	<b>4. DISTRICT RURAL DEVELOPMENT AGENCY</b>
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
11	Indira Awaas Yojana (IAY)
12	National Rural Livelihood Mission (NRLM)
13	Nirmal Bharat Abhiyan (NBA) - Swachh Bharat Mission



Contd..

	<b>5. SCHOOL EDUCATION</b>
14	Sarva Shiksha Abhiyan (SSA)
15	National Prog. Nutritional Support to Primary Education (MDM)
16	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
17	Support for Educational Dev.including Teachers Training & Adult Education
18	Scheme for providing education to Madrasas, Minorities and Disabled
19	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)
20	National Service Scheme (NSS)
	<b>6. HIGHER &amp; TECHNICAL EDN.</b>
21	Rashtriya Uchchar Shiksha Abhiyan (RUSA)
	<b>7. FORESTRY</b>
22	Conservation of Natural Resources and Ecosystems
23	Integrated Development of Wildlife Habitats
24	National Afforestation Programme
	<b>8. HEALTH</b>
25	National Health Mission including NRHM
26	Human Resource in Health and Medical Education
27	National AIDS & STD Control Programme
	<b>9. INDIAN SYSTEM OF MEDICINES (ISM)</b>
28	National Mission on Ayush including Mission on Medicinal Plants
	<b>10. INFORMATION TECHNOLOGY</b>
29	National e-Governance Action Plan (NeGAP)
	<b>11. INDUSTRIES &amp; COMMERCE</b>
30	National Mission on Food Processing
31	Assistance to States for Infrastructure Development for Exports (ASIDE)



Contd..

	<b>12. LABOUR</b>
32	Skill Development Mission
33	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana.
	<b>13. LOCAL ADMINISTRATION</b>
34	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)
35	National Urban Livelihood Mission / SJSRY
	<b>14. POLICE</b>
36	National Scheme for Modernization of Police and other forces.
	<b>15. PUBLIC WORKS</b>
37	National Rural Drinking Water Programme (NRDWP)
38	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas.
39	Accelerated Irrigation Benefit Programme (AIBP & Other Water Resources Programme)
	<b>16. STATISTICS</b>
40	Support for Statistical Strengthening
	<b>17. SOCIAL WELFARE</b>
41	Multi Sectoral Development Programme for Minorities
42	Scheme for Development of Other Backward Classes and denotified, nomadic and Semi-
43	National Programme for rehabilitation of persons with disabilities
44	Integrated Child Protection Scheme (ICPS)
	<b>18. SURVEY &amp; LAND RECORDS</b>
45	National Land Record Management Programme (NLRMP)
	<b>19. TOURISM</b>
46	Infrastructure Development for Destination and Circuits.
	<b>20. TOWN &amp; COUNTRY PLANNING</b>
47	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)
48	Rajiv Awas Yojana



Contd..

	<b>21. WOMEN &amp; CHILD DEV.</b>
49	National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana.
50	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)
51	National Social Assistance Programme (NSAP)
52	Integrated Child Development Services (ICDS)
	<b>Other then Restructured CSS/Central Sector Schemes</b>
	<b>1. AGRICULTURE</b>
1	Natioanl Project on Management of Soil, Health and Fertility
2	Pradhan Mantri Krishi Sinchai Yojana
	<b>2. ART &amp; CULTURE</b>
3	Setting up, Promotion and Strengthening of Regional Museum
	<b>3. CIVIL SUPPLIES</b>
4	Strengthening of Price Monitoring Cell
5	Consumer Awareness Programme
6	State Consumer Helpline
	<b>4. SCHOOL EDUCATION</b>
7	Information and Communication Technology at Schools
	<b>5. FISHERIES</b>
8	Savings-cum-Relief for Marine Fishermen
9	Establishment of Fishing Harbour, Yanam
10	Establishment of Fishing Harbour, Mahe
	<b>6. FORESTRY</b>
11	Intensification of Forest Management
12	National Plan for Conservation of Aquatic Eco-Systems (NPCA)

Contd..

	<b>7. LOCAL ADMINISTRATION</b>
13	Swachh Bharat Abhiyan
	<b>8. P&amp;AR</b>
14	Strengthening capacity building and awareness generation for effective implementation of RTI Act 2005
	<b>9. POLICE</b>
15	Enforcement of PCR Act 1955 & SC/ST (PA) Act 1989
	<b>10. PUBLIC WORKS</b>
16	Conduct of sample survey on Statistics of Minor Irrigation
	<b>11. TOWN &amp; COUNTRY PLANNING</b>
17	Smart Cities Mission
18	Sardar Patel Housing Scheme



## **DEVELOPMENTAL INITIATIVES SCHEMES / DEPARTMENT**

<b>Sl.No.</b>	<b>Name of the Scheme</b>	<b>Implementing Department</b>
1.	Pradhan Mantri Jan Dhan Yojana (PMJDY)	DRDA
2.	Pradhan Mantri MUDRA Yojana (PMMY)	DRDA
3.	Swachh Bharat Mission	DRDA, LAD
4.	Swachh Bharat Urban	
5.	Pradhan Mantri Jeevan Jyoti Bima Yojana Scheme	DRDA
6.	Pradhan Mantri Suraksha Bima Yojana	DRDA
7.	Atal Pension Yojana	DRDA
8.	Skill Development	Labour
9.	Digital India	IT
10.	e-District	Revenue,
11.	SWAN (Puducherry SWAN)	IT
12.	NOFN	IT, BSNL
13.	Housing for All	Town & Country Planning
14.	Credit Linked Subsidy Scheme (CLSS)	Puducherry Housing Board
15.	Beneficiary Led Individual House Construction or enhancement (BLC)	Town & Country Planning

<b>Sl.No.</b>	<b>Name of the Scheme</b>	<b>Implementing Department</b>
16.	Make in India	Industries
17.	Smart City	Town Planning & LAD
18.	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	PWD, Town Planning & LAD
19.	Coastal Disaster Risk Reduction Project (CDRRP)	Revenue, Police, Fisheries, Housing
20.	Climate Change Action Plan	Agriculture, Science & Technology, Revenue, Industries, PWD, Transport, LAD
21.	Integrated Coastal Zone Management	Tourism, Fisheries, Science & Technology
22.	Development of Oceanarium	Tourism
23.	Development Port	Port
24.	New BG Railway link between Chennai to Cuddalore via Puducherry	Transport
25.	Demonstration Project through Multi-purpose Reef	Tourism, LAD
26.	Berthing facility for research vessels	Tourism, Port

- **Implementing departments are advised to adhere strictly the guidelines and norms framed in the scheme notification**

## **Measures to be taken by the departments concerned**

- Identify the duplication of beneficiaries under welfare oriented schemes and periodical verification through Social Audit mechanism.
- Plan fund not to be utilized, in case of non-release of CSS fund by Govt. of India.



## OTHER POINTS

### **The following important issues are also flagged for consideration and guidance of the Board**

- The Government has declared Puducherry to be Open Defecation Free by 2<sup>nd</sup> October, 2017 . The recent mission of Swachh Puducherry (Clean Puducherry) has evoked good response from the public. To achieve this, funds need to be located / mobilized and exclusively earmarked for implementation.
- A water policy covering pricing, conservation and harvesting needs to be put in place. The present water pricing of 50 paise per 1000 litre (**0.05 Paise per litre**) is very low
- The finances of Local bodies needs to be augmented by revision of entertainment tax and enhancement of property tax. This is part of the recommended JnNURM / AMRUT reform.
- The water supply and sanitation scheme to be funded by AFD ( French Development Association) and power distribution system, to be funded under JICA (Japanese International Cooperation Agency) have to be followed up.

- A policy on waste management based on the DPR submitted by ILFS needs to be formulated with inbuilt “polluter pay principle”
- Presently, the skill development schemes are scattered over various departments in small proportions . There is a need for coordination between departments imparting skills and synergy must be achieved with the Govt’s flagship programme of “Skill Development Mission”. The Labour Department must take the lead and coordinate for the successful implementation of this Mission. The skill survey of Ernst & Young approved by Govt. of India must be implemented at the earliest.
- Effective policing needs to be ensured through beat system / foot patrol / mobile teams / tech enabling systems for which sufficient resources are to be earmarked
- A strong grievance redressal system through MIS which is a sine-qua non for responsive and accountable public administration needs to be nurtured.
- Comprehensive and holistic steps need to be taken to revive defunct mills and other loss making Public Sector Undertakings (PSUs), Cooperatives, Boards etc.

- To implement 7<sup>th</sup> Pay Commission recommendations, Budgeting needs to be made for payment of salaries, pension and arrears for which resources have to be mobilized.
- The departments must leverage the Govt. of India schemes to the maximum extent and reduce the dependence on State funds for execution of projects.
- There are various conditionalities and reform measures to be implemented by the UT Administration for accessing full funds from Gol schemes. E.g. Under AMRUT, revision of property tax and collection of user charges for various services provided are yet to be done. Similarly, under erstwhile JNNURM, the collection of sewerage charges are yet to be commenced, though the Government Notification has been issued way back in 2013.
- Social auditing of welfare and development schemes



Neither the Government nor the economy can live beyond its means year after year. The room for maneuver to live on borrowed money or time does not exist anymore..... There are no magic solutions”

Dr.Manmohan Singh's  
Budget Speech (1991-92)

# Approval of State Planning Board is sought for

- Plan Outlay size of Rs.2465 crore
- Non-Plan Outlay size of Rs.4000 crore
- Resource Mobilisation proposals
- New schemes having financial implication and existing schemes where increase in the scale of assistance or relaxation of eligibility criteria subject to approval of State Planning Board.

*THANKS*



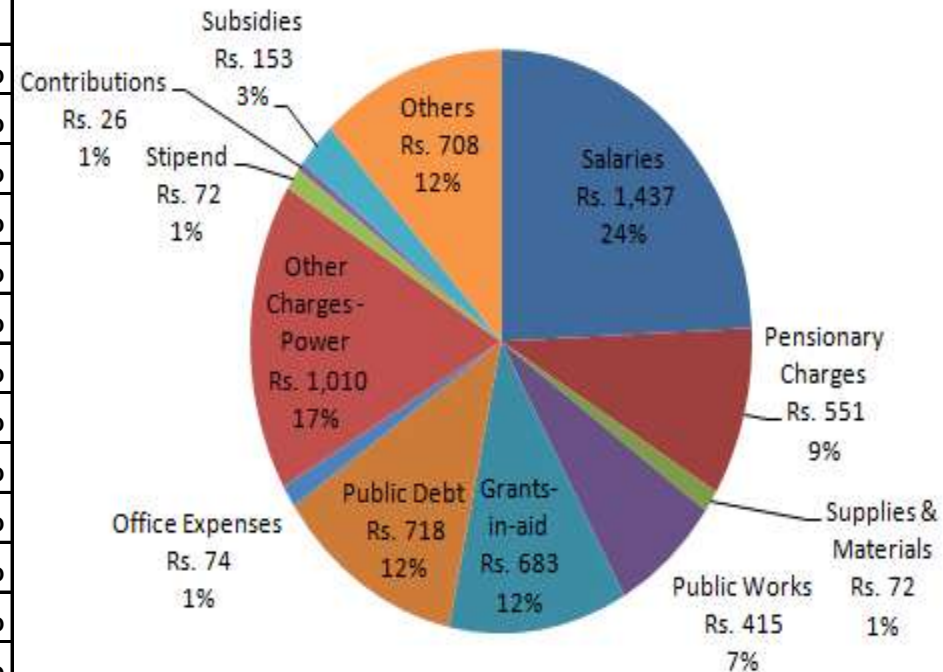
# State Planning Board - Constitution

- ❖ The State Planning Board was constituted in March 1997 and subsequently reconstituted during September 2009.
- ❖ Prior to the State Planning Board, the **State Planning Advisory Committee** was in existence with the same mandate.
- ❖ Both the State Planning Advisory Committee and the State Planning Board had a few non official members by name that required frequent modifications.
- ❖ Therefore, the SPB was **reconstituted during December 2011** nominating non-official members by designation.

[Return](#)

# MAJOR EXPENDITURE FOR THE YEAR 2015-16 (Pre. Accounts) (Rs. In Crore)

Item	Actuals Exp. 2015-16	% of Exp.
Salaries	Rs. 1,437	24.28%
Pensionary Charges	Rs. 551	9.31%
Supplies & Materials	Rs. 72	1.22%
Public Works	Rs. 415	7.01%
Grants-in-aid	Rs. 683	11.54%
Public Debt	Rs. 718	12.13%
Office Expenses	Rs. 74	1.25%
Other Charges - Power	Rs. 1,010	17.06%
Stipend	Rs. 72	1.22%
Contributions	Rs. 26	0.44%
Subsidies	Rs. 153	2.58%
Others	Rs. 708	11.96%
<b>Total</b>	<b>Rs. 5,919</b>	<b>100.00%</b>



Return

# OTHER CHARGES

(Rs. in Crores)

Sl. No	Name of the scheme	Amount
1	Financial assistance to disable persons	41.11
2	Old Age Pension	278.67
3	Relief on account of natural calamities	120.25
4	Midday Meals	3.46
5	Saving cum Relief for Marine Fishermen	2.50
6	Welfare and relief for fisherman during lean seasons and natural calamities	11.93
7	Personal Accident Insurance Scheme for poor	3.82
8	Strengthening of Social Welfare Department	42.28
9	Relief to farmers due to sudden rain	22.52
10	Implementation of Welfare scheme to SC students	6.88
11	Welfare measures to uplift SC people	26.41
12	Provision of transport facilities to students	2.48
13	Others (TE, Deduct Recoveries, Suspense Stock)	145.69
<b>Total</b>		<b>708.00</b>



# Grants-in-Aid released by departments to support Boards / Societies / Cooperative Societies / Committees

( Rs. in Crore)

➤ Grants released for various scheme activities during 2015-16	329.03
➤ Grants released as subsidies during 2015-16	153.57
➤ Grants released to create capital assets in 2015-16	22.51
➤ Grants released for payment of salaries in 2015-16	331.45
<b>Total Grant-in-Aid released during 2015-16</b>	<b>836.58</b>

## **Total Loss :**

➤ Loss incurred by PSUs	40.26
➤ Grants released as subsidies	153.57
➤ Grants towards salaries	223.00
➤ Grants released to Co-operative Societies	37.98
<b>Total</b>	<b>454.81</b>

# Estimated Resources for B.E. 2016-17

