

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT


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CIRCULAR

Sub: PRD – Budget Estimate 2020-21 - Review on progress of both physical and financial achievements upto 12th October 2020/Budget Assurances by Hon'ble Chief Minister - Minutes of the meeting held on 15.10.2020 - Communication of - Reg.

Minutes of the meeting held on 15.10.2020 under the Chairmanship of Hon'ble Chief Minister along with Hon'ble Ministers in the Conference Hall of Chief Secretariat in connection with the review on progress of both physical and financial achievements upto 12th October 2020 in the Budget Estimate 2020-21/Budget Assurances is sent herewith for information and necessary action.


(G. Santhamurthy)
Director(Plg.)

Encl: As stated.

To

1. All Secretaries to Government
2. All Heads of Departments
3. Director of Accounts & Treasuries
4. Under Secretary(I & II), Finance Department
5. Budget Officer, Finance Department
6. Deputy Director, Ways & Means, Finance Department

Copy to:

1. Secretary to Hon'ble Chief Minister
2. OSD to Hon'ble Chief Minister
3. P.S. to all Hon'ble Ministers
4. P.S. to Chief Secretary
5. P.S. to Development Commissioner
6. P.S. to Secretary(Plg.)
7. P.S. to Director(Plg.)

MINUTES OF THE MEETING HELD ON 15.10.2020 IN THE CONFERENCE HALL OF CHIEF SECRETARIAT UNDER THE CHAIRMANSHIP OF HON'BLE CHIEF MINISTER TO REVIEW THE PROGRESS OF BOTH PHYSICAL AND FINANCIAL ACHIEVEMENTS UPTO 12TH OCTOBER 2020 IN THE BUDGET ESTIMATE 2020-21 AND BUDGET ASSURANCES MADE IN THE FLOOR OF ASSEMBLY.

A meeting to review the progress of both Physical and Financial achievements including CSS, Negotiated Loan and action taken on Budget Assurances for the period ending 12th October 2020 in the B.E.2020-21 was held on 15.10.2020 under the Chairmanship of Hon'ble Chief Minister in the Conference Hall of the Chief Secretariat along with Hon'ble Public Works Minister, Hon'ble Health Minister, Hon'ble Welfare Minister, Hon'ble Transport Minister and Hon'ble Agriculture Minister. Chief Secretary, Commissioner-cum-Secretary(Animal Husbandry), Secretary(Finance), Secretary(Co-operation), Secretary(Transport), Secretary(Power), Secretary(Housing), Secretary(Information & Publicity), Secretary(LAD), Secretary(Rural Development), Secretary(Science, Tech. & Environment), Secretary(Fire Services), Secretary(Labour), Secretary(Art & Culture), District Collector-cum-Secretary to Govt.(Health), Secretary(IT), Secretary(Tourism), Secretary to Hon'ble CM, Secretary(Law), Director General of Police and Heads of Department concerned attended the meeting. A list of Heads of departments who attended the meeting is annexed.

2. At the outset, while welcoming the participants Hon'ble Chief Minister observed that Budget approval for the financial year 2020-21 was delayed due to Pandemic Covid-19 and also feeding information sought by MHA, New Delhi. In the late August 2020, the approval for budget has been obtained. The complete lockdown imposed for 2 months (April & May) has caused nothing in revenue collection. The major source of income in our U.T of Puducherry is mainly from Excise duties, Commercial Taxes, Registration, etc., absence of tourists and sluggishness in business activities due to imposed lockdown, results very poor in revenue realization. With the available very meagre source, the bare minimum requirement of the Administration is handled.

3. Further, Hon'ble Chief Minister added that we have passed over hard period of past 6 months in the midst of Covid-19. The containment, preventive and curative activities performed by Revenue, Health, LAD, Police and other departments concerned

retards the vigorous spread of pandemic Covid-19 for which Hon'ble Chief Minister express his thankfulness to concerned stake holders. After passing the rough situation, now the primary goal of this Government is to recover and improve the comprehensive development of the U.T. Hon'ble Chief Minister insisted all Heads of Departments to book the expenditure and achieve the target within December 2020. This year, being the last financial year of the current Government, the assurances made in the floor of assembly need to be fulfilled within the end of current financial year itself.

4. Then, Secretary(Plg.) briefed the U.T.'s Revenue Receipts and Expenditure incurred as on 12th October 2020. 92.44% of expenditure has been incurred towards the total receipts of Rs.3098.95 crore and as against the overall B.E. of Rs.9000.00 crore, Rs.2864.76 crore was utilized which works out to 31.83%. Though, the overall expenditure comes around 92.44% with reference to the actual receipts, departments need to hasten the expenditure booking in the remaining months of the current financial year so as to get cent percent achievement.

5. Secretary (Plg.), further informed that out of the outstanding shortfall of Rs.1250 crore, GST compensation of Rs.800 crore is expected from GoI. Secretary(Plg.) added that a detailed review on Negotiated Loan has been taken up in his chamber and the implementing departments were advised to speed up the process to get NL which will boost the expenditure under NL component in coming months.

6. Subsequently, the department-wise detailed review was taken up through PPT and the major points emerged during the course of review are as follows:-

Adi-Dravidar Welfare

- Director(AD Welfare) stated that as of now 16.7% of expenditure has been incurred and proposals to the tune of Rs.32 crore are in various stages which includes scholarships (Rs.14 crore) & providing various civic amenities work (Rs.18 crores).

- Rs.2.6 crore bills are in DAT for disposal.
- In addition, 25% of expenditure will be booked within November 2020.
- The available fund is sufficient only for the ongoing civic amenities works and Rs.25 crore is additionally required to carry over the activities like (i) new civic amenities work (ii) construction of Marriage Hall. As the required fund is not available in the B.E. 2020-21, the above works will be deferred to the next financial year.

Agriculture

- Director(Agri.) stated that over and above the expenditure incurred so far, Rs.1.16 crore sanction obtained from Govt. Proposal to a tune of Rs.14.00 crore submitted to Government.
- Under subsidy scheme(Rs.20.00 crore for the current financial year and Rs.10.00 crore for backlog period), expenditure of Rs.4.00 crore incurred so far and the balance of Rs.26.00 crore will be booked soon.
- Under the scheme “National Mission on Agricultural Mechanization(CSS)” Rs.3.00 crore will be utilized within a month time.

Civil Supplies

- Secretary(CS&CA) informed that Rs.251.00 crore was earmarked in B.E. 2020-21 towards the supply of free rice.
- As on date, Rs.56.00 crore spent on free rice and proposal for free rice upto September 2020 for Rs.98.00 crore is ready and will be booked.
- Rs.8.00 crore meant for Pongal festival and will be exhausted during January 2021.

Co-operation

- Registrar of Cooperative Societies informed that out of total allocation of Rs.28.58 crore, Rs.17.00 crore is earmarked for schemes/programmes. As on date, 20.84% was booked.
- Except two proposals viz., cattle feed and GIA to co-operative spinning, all the proposals have already been submitted to Govt.

- Hon'ble Welfare Minister informed that the functioning of Co-operative Mills should be reviewed and to take solid decision on it.

School Education

- Director(SE) stated that as of now, 45% of outlay was booked and the remaining fund will be utilized without any shortfall.
- While replying the query raised by Hon'ble Chief Minister, Director(SE) informed that IT department was requested to furnish the specification of the Tablet to be supplied on free of cost to the 10th and 12th Std. students of Government School and SC/ST students of private schools and will be procured soon after the receipt of the same.
- Hon'ble Health Minister suggested that as the number of sellers registered in GeM portal is found meagre. Therefore, the purchase may be made either through GeM portal, if adequate suppliers quote competitive rates or by e-Tender process.
- As announced in the floor of Assembly during the budget session, the Breakfast scheme in the name and style of "Thiru. Kalaingar Karunanidhi Breakfast Scheme" will be launched on 14th November 2020.
- Welfare Minister pointed out that a Govt. school situated in Pillaiyarkuppam is functioning without staircase for upstairs. Hon'ble Chief Minister instructed CE, PWD to do the work within November 2020.

Electricity

- Superintending Engineer (Electricity) stated that out of total outlay of Rs.1738.00 crore, the major portion is meant for Power purchase i.e., Rs.1475 crore out of which, Rs.250.00 crore released in BEAMS have been booked.
- Rs.1135 crore power consumption arrears need to be collected from the Government/Private consumers.
- Hon'ble Chief Minister advised to take stringent action to recover the power consumption arrears from the consumers.

Fisheries

- Director(Fisheries) informed that as on date expenditure to a tune of Rs.21.00 crore under Revenue head has been incurred against its outlay of Rs.50.00 crore which works out to 42%. Proposals for Rs.4.00 crore were submitted to Government.
- Rs.17.00 crore is earmarked for lean period assistance and will be booked.
- File for disbursement of Old Age Pension upto the month of September in the old rate was already moved.
- Hon'ble Welfare Minister intervened that various pension benefits are regularly disbursed to the beneficiaries not later than 7th of every month. But in fisheries, 3 months in Pondicherry, 4 months in Karaikal, 3 months in Yanam and 2 months in Mahe is still pending and it should be regularized immediately and such situation shall be avoided in future.
- Chief Secretary informed that if the pension is disbursed in new rate, it will cause further more delay due to paucity of fund. Therefore, it is proposed to disburse the pension as per the old rate.

Health

- Director(Health) stated that so far 47% of outlay was exhausted and sufficient bills are in hand to meet the expenditure.
- GIA to Govt. Medical College and Govt. Dental College is yet to be released.
- In Pre-Covid period around 3500 out patients were visited and now-a-days it decreased around 2500 patients per day.
- The identified BP/Sugar patients were supplied medicines once in 3 months in order to avoid the frequent visit to Hospitals. ASHA workers were also entrusted to deliver the medicines at the doorsteps of such patients.

Industries

- Director(Industries) stated that out of total allocation of Rs.51.28 crore, Rs.30.00 crore is meant for GIA to AFT Mill & Bharathi Mill and Rs.9.50 crore is for Khadhi Board.

- Rs.14.44 crore allotted for Bharathi Mill of which Rs.11.83 crore has been paid as gratuity dues and rest will be booked immediately.
- Out of Rs.14.99 crore earmarked for AFT, so far Rs.0.95 crore was spent and a proposal to a tune of Rs.6.64 crore as advance towards closure compensation was sent to Govt.

Information & Publicity

- Director(Inf.&Pub.) informed that 47.39% of outlay has been utilized and the balance fund will be booked in the phased manner.
- Further, bills are ready and will be booked once the fund is released by BEAMS.
- Hon'ble Chief Minister insisted that as announced in the Budget, Kalaignar Karunanidhi Statue should be established before November 2020 and the suitable place to erect the statue will be identified by the Cabinet.
- Hon'ble Chief Minister informed that the various achievements made by the Government have to be summarized and published so as to know the public.
- Hon'ble Welfare Minister observed that the Government functions participated by the Hon'ble Chief Minister and Hon'ble Ministers need to be focussed widely for which necessary arrangement has to be made to bring the media persons to the place of event.

Jail

- Under Capital head, 29% of expenditure incurred as on date and will be utilized the remaining fund within the current financial year.
- Hon'ble CM observed that due to paucity of security measures in the Jail premises leads caused occurrences of major criminal activities in Puducherry region.
- Hon'ble Chief Minister added that though the Jammer facilities are provided in the Jail premises, how the prisoners are interacting with the outsiders through Cell Phone?. Secretary(Jail) should take stringent action against the faulty employees of the Jail department so as to avoid such unwanted activities in Jails and to keep discipline in Jail administration.

- Regarding installation of CCTV in the Jail premises, Secretary(Jail) informed that proposal from PWD was received and CCTV will be installed in the vital locations of the Jail.
- Secretary(Jail) stated that a communication will be sent to CE, PWD & Karaikal Collector to identify a suitable place for construction of Jail at Karaikal.

Local Administration

- Director(LAD) stated out of the total outlay, 25% was achieved so far. Rs.21.00 crore is earmarked for Solid Waste Management in B.E. 2020-21.
- Sanctions towards payment of Salary to the Commune Panchayat employees were issued last week and the Commune Panchayat concerned need to raise the bill and disburse the salary.
- In respect of MLA-LAD fund, Director(LAD) stated that the queries raised by the Hon'ble LG i.e., "as to why the fund is transferred to PUDA for execution instead of spending the same by the department itself?" need to be clarified and if the expenditure is handled by the department, new relevant Head of Accounts need to be created.
- Trail is in the Court of Law towards the Entertainment Tax and this should be brought to an end in the interest of the public. As the loss to exchequer is approximately estimated as Rs.12.00 crore per year, Hon'ble Chief Minister instructed to take action quickly to settle the case favourably.

Police

- DGP informed that the fund under Enforcement of PCR Act, 1955 and SC/ST PA Act, 1999 (CSS) will be utilized in phased manner since the allocation is meant for salary component and the fund under the remaining 2 CSS schemes, the expenditure will be booked after the creation of relevant Head of Account in R.E. 2020-21.
- Permission towards the purchase of Bullet Proof Car to a tune of Rs.65.00 lakhs is awaited from MHA. Rs.55.00 lakhs meant for purchase of explosives.

- Construction of Police Station at Lawspet with an estimated cost of Rs.3.4 crore is delayed due to scarcity of fund.
- Rs.6.00 crore is additionally required to meet the expenditure towards the disbursement of 13th Month salary to the Police personnel.

Public Works

- CE(PWD) stated that apart from the financial achievement of 31%, bills on hand to a tune of Rs.63.00 crore will be booked soon after the release by BEAMS.
- Out of Rs.106.00 crore earmarked towards the works, as of now Rs.43.00 crore released in BEAMS, which was fully utilized.
- Under NL Component, out of Rs.62.00 crore, NABARD is approached to avail loan of Rs.51.00 crore and the remaining will be availed from HUDCO.

Revenue & Disaster Management

- Special Officer(Revenue) informed that the Census activities are deferred to the next financial year.
- File in respect of recruitments in Revenue Department has already been moved.
- Hon'ble Chief Minister observed that due to diversion of Revenue staff to the Covid-19 works, students are suffering much to get various Certificates for admission of Higher education. Considering the exigencies in public services, the Revenue officials sponsored to Covid-19 works shall be restored immediately in their original places to smoothen the situation.

Rural Development

- Secretary(RD) informed that under CSS, 90% of the released amount of Rs.8.60 crore has been utilized.
- Besides the State Budget expenditure under MGNREGA programme, Rs.22.00 crore has been booked through PFMS platform during this current financial year, which will not be reflected in the State Budget.
- So far, 10 lakhs Mandays were generated which is 2.00 lakhs more than the last year Mandays generation.

- Fund under PMGSY is released usually during the month of December by Govt. of India and this time it is requested to release the fund earlier i.e., atleast in November 2020 to utilize the fund.
- In total, Rs.30.00 crore has been disbursed to 16,000 Self Help Groups @ 4% interest/annum so far. Secretary(RD) of his opinion requested Hon'ble Chief Minister to have a meeting with Bankers so as to boost the loan disbursement.

Town & Country Planning

- Chief Town Planner stated that recently a sanction has been obtained and the expenditure will be booked soon which will increase the overall financial achievement as 40%.
- Out of the earmarked NL of Rs.10.00 crore, Rs.5.25 meant for Underground Drainage works, Rs.3.80 crore to Lambart Sarvanan Nagar and remaining Rs.1.20 crore is assigned for Kuruchikuppam project.
- Over and above the expenditure booked under CSS programme, Rs.1.80 crore fresh proposal will be submitted soon.

Transport

- Commissioner(Transport) stated that the fund under Revenue head is allocated for salary and other recurring expenditure and will be booked in a phased manner.
- New Vehicles Registration is 75% only when compared to the last year achievement.
- For the past 6 months period, on an average of Rs.4.00 crore per month was collected as Taxes/Charges, etc. and it is expected to increase as Rs.7.00 crore per month in the coming months.
- Road Tax exemption file is in progress.
- Out of 26 Stage carriages, 14 are plying in Puducherry and entire 9 are in operation at Karaikal.

Welfare of Backward Classes & Minorities

- Director(Backward Classes & Minorities) stated that under Revenue Head so far 48.7% of expenditure incurred.
- The outstanding loan amount to be repayable to the two institutions viz., National Backward Classes Financial Development Corporation(NBCFDC), New Delhi and National Minorities Corporation(NMC), New Delhi is Rs.14.00 crore and Rs.8.00 crore respectively. Rs.5.00 crore was allocated in B.E. 2020-21 for repayment of to NBCFDC, New Delhi.
- As against the outstanding loan amount of Rs.14.00 crore, the NBCFDC, New Delhi issued legal notice to repay Rs.8.00 crore immediately.
- More than 100 applications are pending to disburse Education loan.

Women & Child Development

- Director(W&CD) informed that 50% of outlay has been utilized so far and the remaining is meant for Salaries and OAP, which will be utilized in a phased manner.
- Disbursement of Marriage assistance @ Rs.25,000/- per applicant is pending since 2017-18, approximately 3000 applications yet to be disposed.
- As of now 13400 applications for OAP is on hand and as announced by Hon'ble Chief Minister action will be initiated soon to include 10000 beneficiaries within this year.

7. While concluding, Hon'ble CM stated that as the Legislative Assembly Election may likely to be announced during the 4th quarter of this financial year, Heads of Departments shall accelerate the expenditure booking to achieve 100% and concentrate to fulfil the budget assurances latest by December 2020. Hon'ble Chief Minister directed to avail the Open Market Borrowing as approved in Annual Financial Statement in order to achieve booking of 80% expenditure by December 2020.

8. With these, the meeting came to an end with Vote of Thanks to the Chair.

Annexure

List of participants who attended the expenditure review meeting held on 15.10.2020 in the Conference Hall, Chief Secretariat under the Chairmanship of Hon'ble Chief Minister

1. Director, Accounts & Treasuries
2. Director, Adi-Dravidar Welfare
3. Director, Agriculture
4. Director, Animal Husbandry
5. Director, Art & Culture
6. Director, Civil Supplies
7. Deputy Commissioner, Commercial Taxes
8. Registrar, Co-operatives
9. Director, School Education
10. Director, Higher & Technical Education
11. Supdt. Engineer-I, Electricity
12. Divisional Fire Officer, Fire Services
13. Director, Fisheries
14. Director, Health & Family Welfare Services
15. Commissioner, HRI
16. Director, Industries
17. Director, Information & Publicity
18. Director, Information Technology
19. Deputy Superintendent of Jail
20. Commissioner, Labour
21. Secretary, Legislative Assembly
22. Director, Local Administration
23. Director, Planning & Research Department
24. Chief Engineer, Public Works Department
25. Special Officer, Revenue
26. Project Executive Officer, Rural Development
27. Director, Science, Technology & Environment
28. Director, Social Welfare
29. Director, Statistics
30. Director, Survey & Land Records
31. Director, Tourism
32. Chief Town Planner, Town & Country Planning
33. Commissioner, Transport
34. Director, Welfare of Backward Classes & Minorities
35. Director, Women & Child Development
36. Under Secretary (Finance - I & II)
37. Budget Officer
38. Dy. Director(Ways & Means)