

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

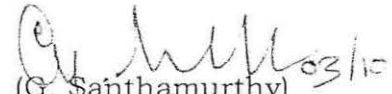
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CIRCULAR

Sub: PRD – Budget Estimate 2017-18 – Minutes of the meeting held on 15.09.2017 to review the progress of expenditure on Plan/Centrally Sponsored Schemes (CSSs) under the Chairmanship of Hon'ble Chief Minister - Communication of - Reg.

Minutes of the meeting held on 15.09.2017 under the Chairmanship of Hon'ble Chief Minister in connection with the review of progress of expenditure on Plan/Centrally Sponsored Schemes (CSSs) is sent herewith for necessary follow-up action.


(G. Santhamurthy)
Director (Plg.)

Encl: As stated.

To

All Head of Departments dealing with Plan/CSS

Copy to:

1. Secretaries / Spl. Secretary to Govt.
2. Director of Accounts and Treasuries
3. Under Secretary to Govt. (Finance I & II)
4. Budget Officer, Finance Department
5. Deputy Director, Ways and Means
6. P.S. to Hon'ble Chief Minister
7. P.S. to Chief Secretary
8. P.S. to Secretary(Plg.)
9. P.S. to Director (Plg.)

MINUTES OF THE MEETING TO REVIEW IMPLEMENTATION AND EXPENDITURE ON PLAN/CENTRALLY SPONSORED SCHEMES (CSS) HELD ON 15.09.2017 UNDER THE CHAIRMANSHIP OF HON'BLE CHIEF MINISTER IN THE CONFERENCE HALL OF CHIEF SECRETARIAT, PUDUCHERRY.

A meeting to review the progress of implementation and expenditure on Plan/Centrally Sponsored Schemes (CSSs) upto 31st August 2017 in the Budget Estimate 2017-18 was held on 15.09.2017 under the Chairmanship of Hon'ble Chief Minister in the Conference Hall of Chief Secretariat. Hon'ble Ministers, Chief Secretary, Secretary (Finance), Secretary(Personnel), Secretary(LAD), Secretary(Fisheries), Secretary(Agriculture), Secretary(Law), Collector(Karaikal), Director General of Police and Head of Departments concerned attended the meeting. Head of departments who attended the meeting are enlisted and annexed.

2. At the outset, Chief Secretary welcomed all the participants and stated that the present mid-year review on utilization of funds under Plan/CSS is to take stock of the progress and identify the bottlenecks, if any, in expenditure booking faced by the departments and to take remedial measures for efficient utilization of funds. Chief Secretary also directed the departments to make use of the GeM portal for procurement of goods which will be both quicker and cost-effective.

3. Hon'ble Chief Minister welcomed the participants and stated that after the assembly session this review is on the Second Budget of the present Government. The announcements and assurances made in the floor of the assembly are at various stages of implementation. Though the overall expenditure achieved in the B.E. 2017-18 upto 31st August is 29.68%, some of the departments have not attained the expected level. The Budget size of Rs.6,945 crore has been approved by GoI for the U.T. of Puducherry. Though our economic growth rate is around 12%, sufficient resources are required to maintain the current growth rate. Hon'ble CM informed that during his meeting with the Central Ministers, it was observed that several Central Sector/Centrally Sponsored Schemes are available under various Ministries and the same can be utilized/implemented to tap more fund from GoI. Therefore, he directed the Heads of Department to leverage the CSS funds for development to the maximum extent to supplement the state funds. Hon'ble CM once again reiterated that HoDs must take earnest interest in identifying suitable CSS schemes to implement which will pave way to get more funds from GoI and will reduce the burden on the state exchequer to some extent.

4. Further, Hon'ble CM observed that the main problem in approaching the Union Ministries for getting fund is the lack of expertise in preparing the proper

DPRs and in some cases, non submission of UCs in time. It is learnt from the Ministries concerned that UCs were submitted upto 2012 and thereafter the required UCs were not furnished for some projects viz., Construction of BC/SC/Women Hostel. Departments like Social Welfare, Animal Husbandry, Agriculture are having tremendous potential to get 100% assistance from GoI on various CSS and the HoDs concerned must visit Ministries and follow up the proposal to get fund from Central Ministries. Hon'ble CM urged the Secretaries and HoDs to hold periodical review meeting at the departmental level to speed up the implementation of schemes.

5. Hon'ble CM indicated that the 3 priority schemes viz., 1) Free rice distribution 2) Disbursement of Old Age/Widow Pension and 3) Financial assistance to the students who joined in Professional courses through CENTAC would be implemented without any hindrance. He also stated that this Administration is approaching various fora in GoI to get Non-Plan Gap Grant, 7th CPC arrears etc. Hon'ble CM while concluding his inaugural address shared his intention to make Puducherry a Model State by collective, hard and sincere efforts.

6. Before taking up the department-wise expenditure review through Power Point Presentation, Secretary (Planning) highlighted some of the following important points for strict adherence by all the departments:

- (i) The new General Financial Rules (GFR), 2017 have been notified and communicated to all the departments
- (ii) From next financial year onwards, Plan and Non-Plan distinction in the Demands for Grants will not be there and allocations will be demarcated as only Capital and Revenue heads.
- (iii) Purchase of all goods should be made through e-procurement portal viz. GeM, for which Puducherry has entered into an agreement with Ministry of Industries & Commerce, Govt of India. FD has issued necessary circular and guidelines for e-procurement of products.
- (iv) Departments to register in the GSTN portal for obtaining TIN to enable tax deduction at source (TDS) for GST.

Agriculture

- As on date, 16.22% expenditure on Salary/GIA booked.
- After Aadipattam, subsidy amount of Rs.18 crore and input subsidy will be booked.
- Amount of Rs.9 crore to GIA will be booked soon.

- Out of the budget outlay of Rs.10.92 crore under CSS, an amount of Rs.84 lakh only released by GoI in the month of August, 2017 and the season is started only in the month of September.
- The irrigation project at Karaikal will be completed in the month of October, 2017 and the UC will be submitted. To utilize the fund, revalidation is required from the Ministry for which it is advised to depute an officer to the Ministry to sort out the issues.

Animal Husbandry

- Hon'ble Chief Minister informed that several central schemes are available with Ministry of Agriculture/Animal Husbandry, viz. Cattle Feed, Nourishing of Calf, Incentive to Farmers and Milk producers. The Animal Husbandry department shall initiate action to avail funds under appropriate CSSs.
- DPR for 15 schemes to a tune of Rs.11.77 crore has been submitted to GoI in the month of April and June. So far, GoI has released Rs.25 lakhs and the balance fund will be released in a phased manner. Under Live Stock programme, an amount of Rs.3.26 lakh is released out of the allocation of Rs.74 lakh.

Civil Supplies

- The available fund is mainly meant for release of GIA to PAPSCO.
- Timely settlement of bills under Free Rice supply scheme.
- PAPSCO should play the role of facilitator in organizing festival bazaars rather than selling goods at below-market prices and incurring losses.

Co-operation

- Proposals submitted for 25 crore and grant-in-aid files mooted for an amount of Rs.8 crore. Tractor and Housing subsidy will be disbursed soon.
- Substantial expenditure will be booked in a couple of months.

DRDA

- An amount of Rs.10 crore is only coming through DAT under NREGA and the balance will be credited to the beneficiaries directly through DBT. The mandays allocated has been achieved and requested for 5,00,000 additional mandays. Once approved, the expenditure will be booked.
- The progress of Toilet scheme is little slow due to shortage of river sand.

- Hon'ble Minister for Tourism informed that Andhra Pradesh is utilizing the CSS fund for laying of Rural roads in 60:40 ratio and in the same manner, DRDA may approach the GoI.

School Education

- The 100% funding pattern existed upto last year under SSA and RMSA. In the current year, Ministry has revised to 60:40 ratio, on account of which additional Rs.4.90 crore is required as state share.
- Hon'ble CM assured to request the Ministry to restore 100% funding for the above said 2 CSS programmes.
- The Department may examine the possibility of providing Mid Day Meals to the ITI Students through the CSS scheme viz., "Akshaya Pathiram".

Electricity

- CSS fund of Rs.18 crore will be received during the month of October.
- As against the target of 45 MW fixed by GoI under Solar Vision project, action has been initiated to produce at least 30 MW during the current year.
- Effective action is required for collection of Power consumption charge arrears.

Fisheries

- As against the allocation of Rs.36 crore, Rs.19 crore was already spent and Rs.1.26 crore sanction was issued for Insurance subsidy. Rs.9 crore is required for OAP and the remaining Rs.7 crore is insufficient to implement the regular schemes which include lean period compensation, compensation to damaged boats, harbor management and dredging work.
- Chief Secretary advised to prioritize the welfare programmes implemented by the department in the context of prevailing financial crisis.

Health

- Rs.11.00 crore shortage towards the requirement of purchase of Medicine & Drugs for the remaining months. Dept. advised to project the same in R.E. 2017-18.
- Request for setting up of ICU on outsourcing basis in outlying region and 108 Ambulance Services were made. The proposals are under examination.
- Hon'ble Chief Minister advised that specialist posts in the field of Diabetes, Neurology, Urology to be filled up so as to avoid referring the patients to JIPMER and higher institutions.

- Commissioner (HRI) informed that an award has been passed by High Court, Chennai to a tune of Rs.87 crore for higher compensation to the land owners for the acquired land for construction of Women and Children Hospital. Hon'ble CM suggested that the matter should be examined in consultation with Law Department and appeal preferred.

Labour

- Additional amount to the tune of Rs. 3.50 Crores is required for distribution of diwali coupons for construction workers.
- Under Skill Development, 400 classes started and 40% achieved so far. The entire target will be achieved.
- The proposals of CSS schemes viz. Setting up of Vocational Training, Setting up of National Career Centre will be sent to GoI.
- Hon'ble Minister for Welfare informed that 1% Cess is collected for Construction Labourers Board and suggested to levy Cess for supporting the Unorganised labourer welfare society.

Law

- Hon'ble CM requested Secretary (Law) to review and follow-up the pending issues with individual departments

Local Administration

- As on date 34% expenditure is booked. Expenditure sanction to a tune of Rs.15 crore will be obtained within this month for MLALAD.
- Rs.20 crore has been provided under Solid Waste Management and necessary tenders floated.
- Hon'ble Chief Minister advised that the Garbage collection charge @ Re.1/day collected may be revisited.
- Secretary(LAD) informed that GoI will be releasing the its share under Smart City Mission and the matching grant has to be provided as State Share. .

Police

- Hon'ble Agriculture Minister informed about the lack of Police vehicles in Karaikal. DGP informed that ten vehicles have been condemned in the Police Department so far. Chief Secretary informed that vehicle is an important issue and it would be addressed soon.

Port

- An amount of Rs.6 crore is additionally required. Secretary (Planning) advised that the Negotiated Loan may be utilized. An amount of Rs.4 crore is required for dredging at Karaikal.

Public Works

- Chief Engineer (PWD) informed that utilization of funds under Negotiated Loan would be expedited in the coming months. LC for amount of Rs.24 crore was issued two weeks before and Rs.12 crore has already been booked and the balance will be utilized within a week.
- Hon'ble Chief Minister directed that the desilting work of canals, ponds and lakes must be taken up and completed before the rainy season.
- Chief Engineer (PWD) informed that tender is floated for desilting and the sand in one part of the Uppanar river has been removed and in the remaining part it would be completed soon.
- An amount of Rs.6 crore is additionally required under SCSP fund and Rs.2 crore for desilting work at Karaikal region.
- Chief Engineer requested that the ceiling limit on financial power towards the nomination of work may be enhanced.

Tourism

- Director (Tourism) informed that 35% of expenditure will be booked within a month. Major component is GIA and higher compensation towards land acquisitions.
- Hon'ble Minister for Tourism stated that an amount of Rs.61 crore is received from GoI by the Government Treasury. He suggested that the available fund may be deposited to a Bank and thus the interest accrued thereon may be utilized as State share for the CSS schemes concerned.

AD Welfare

- Director(AD Welfare) informed that 58% of expenditure will be booked by the end of October, 2017. Proposal to a tune of Rs.65 crore was already mooted by this department and the expenditure will be booked soon after the approval. An amount of Rs.60 crore is additionally required to implement various welfare schemes.
- Hon'ble Minister for Welfare observed that out of the Rs.285 crore earmarked under SCSP, an amount of Rs.132 crore has been distributed to various departments to incur the expenditure under SCSP during the current financial year. He also suggested that next financial year onwards, the requirement of ADW shall be met at the first instance and thereafter the remaining fund shall be disbursed to the needy departments to utilize the fund for the Welfare of Scheduled Castes.

- It is suggested that as no loan is disbursed in PADCO adequate work is not there to the staff and therefore they may be deployed to Adi-Draavidar welfare department.

Social Welfare

- Hon'ble Welfare Minister suggested that a comprehensive survey must be conducted to identify eligible beneficiaries for the welfare schemes implemented in the U.T. Social Welfare Department to take necessary steps for conducting the survey by co-opting the staffs from other Depts.

7. Hon'ble Welfare Minister further observed that the financial power vested with the Secretaries, Ministers should be diligently exercised for expenditure booking so as to avoid delay in sanctions and implementation of schemes. HODs may visit outlying region once in a month to inspect the branch offices and to sort out the pending issues if any. High Level Review on Plan/CSS expenditure needs to be conducted essentially once in two months.

8. Hon'ble Tourism Minister stated that in other States DPRs are submitted in the month April and May which results in early release of funds by GoI. The delay in submission of DPR by Govt Departments results in delay in release of fund from GoI and its utilization. Hon'ble Tourism Minister suggested that as there is no activity for the staffs of PADCO and BDO office in Yanam (being a municipal / urban area), those staffs must be attached to the Yanam Municipality for productive use else those staffs can be transferred and posted in Puducherry H.Q.

9. Hon'ble Chief Minister suggested that the administrative powers of HODs may be decentralized and the officers of outlying regions may be delegated powers for clearing the departmental proposals at their end immediately. HODs may issue a suitable office order conferring powers to their branch offices to clear the proposals without unnecessary reference to HQs. Hon'ble Chief Minister informed that the vacant posts in Karaikal region may be filled within 10 days. Further, it is advised that the HoDs visit Delhi regularly to pursue the issues relating to their department with Ministries concerned for early release of scheme funds.

10. While concluding, Chief Secretary advised the HoDs to browse the relevant Ministries website and identify the list of schemes which are applicable to this UT and report the same to Secretaries/Ministers concerned to take step for the implementation. The pending issues, if any with the Ministries shall be periodically pursued and the follow-up action required then and there can be made with the assistance of Assistant

Resident Commissioner/Deputy Resident Commissioner, New Delhi. HoDs are responsible officer to persuade with officers of the Central Ministry and Secreta. concerned here should monitor the issues. The Information and Publicity department should give proper publicity/propaganda on the positive angle of the schemes implemented in the UTP. Apart from the above, Chief Secretary stressed the point that the full utilization of fund is essentially needed and HoDs are requested to update the portal of e-Samiksha and Pragati on daily basis.

11. The meeting came to an end with vote of thanks to the Chair.

Annexure

List of participants in the review meeting on Plan/CSS
held on 15.09.2017 under the Chairmanship of Hon'ble Chief Minister
in the Conference Hall, Chief Secretariat

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

