

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT


No.2606/PRD/DD(PM)/2019

Puducherry, dt.11.12.2019

CIRCULAR

Sub: PRD – Budget Estimate 2019-20 - Review on progress of both physical and financial achievements upto 15th November 2019 - Minutes of the meeting held on 19.11.2019 – Communication of - Reg.

Minutes of the meeting held on 19.11.2019 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 15th November 2019 in the Budget Estimate 2019-20 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. OSD to Hon'ble Chief Minister
2. P.S. to all Hon'ble Ministers
3. P.S. to Chief Secretary
4. P.S. to Development Commissioner
5. P.S. to Secretary(Plg.)
6. P.S. to Director(Plg.)

MINUTES OF THE MEETING HELD ON 19.11.2019 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 15TH NOVEMBER 2019 IN THE BUDGET ESTIMATE 2019-20.

A meeting to review the progress of both Physical and Financial achievements including CSS and Negotiated Loan for the period ending 15th November 2019 in the B.E.2019-20 was held on 19.11.2019 under the Chairmanship of Hon'ble Chief Minister in the Conference Hall of the Chief Secretariat with Hon'ble Public Works Minister, Hon'ble Welfare Minister, Hon'ble Transport Minister and Hon'ble Agriculture Minister. Chief Secretary, Secretary(Finance), Secretary(LAD), Secretary(Transport), Secretary(Health), Secretary(Housing), Secretary(Revenue), Secretary(IT), Secretary(Tourism), District Collector(Karaikal) and Heads of Department concerned attended the meeting. A list of Heads of departments who attended the meeting is annexed.

2. At the outset, Secretary(Plg.) welcomed all the participants and explained the Pattern of funding for the current financial year and Revenue Receipts (both Tax and Non-Tax) through PPT. Secretary(Plg.) briefed that out of the B.E. of Rs.8425.00 crore, Rs.4351.10 crore of expenditure has been incurred upto 15th November 2019 which works out to 51.6%; whereas, the corresponding period of last year expenditure was 59.05%. Eventhough, the overall expenditure comes around 99% with reference to the actual receipts of Rs.4423.51 crore, departments need to accelerate the expenditure booking in the coming months so as to achieve cent percent.

3. Secretary (Plg.) informed that the shortfall of revenue receipts is mainly because of non-receipt of fund in various sources like GST compensation, Open Market Borrowings(OMB), Negotiated Loan(NL), CSS/CRF fund, etc. Sincere efforts have been taken to get GST Compensation of Rs.160 crore, which is due for the bi-monthly period of August and September 2019 and it is expected within the end of this month. Likewise, under OMB, the proportionate shortage of Rs.400 crore will be availed by December 2019. As far as the CSS programmes, it seems that some of the implementing departments have not obtained fund from GoI for which departments are requested to liaise with Ministries concerned to get fund at the earliest. The departments are advised to examine the possibility of getting more fund under NL in the recent meeting chaired by Secretary(Plg.).

4. Thereafter, the department-wise detailed review was taken up and the major points emerged during the course of review are as follows:-

Adi-Dravidar Welfare

- Director(AD Welfare) stated that 36% of expenditure has been incurred so far and proposals to the tune of Rs.25 crore are in various stages which includes Rs.9.95 crore for scholarships, Rs.10.00 crore for providing various civic amenities and the remaining towards the purchase of diet and non-diet articles. Block sanction is awaited for scholarships.
- Hon'ble Chief Minister advised the department to apprise the issues with Hon'ble Welfare Minister and set-right the queries raised by the Finance department to expedite the expenditure booking.

Police

- Director General of Police stated that bills on hand worth of Rs.150.00 lakhs will be booked soon.
- Under CSS programme, proposal for purchase of Bullet Proof Car for Rs.65 lakhs has been moved. Due to want of pre-condemnation of the existing vehicle, the purchase is delayed. GoI was suitably apprised and the necessity was focussed in the security angle and insisted the importance of providing security to VIPs/VVIPs. Soon after the receipt of pre-condemnation order, it will be booked.
- Tender floated and opened for procuring Security items for a value of Rs.192.00 lakhs.

Agriculture

- Sanction to a tune of Rs.4.42 crore has already been obtained and will be booked soon.
- Proposal for Rs.3.00 crore for Crop Insurance scheme was submitted to Govt.
- Out of the overall allocation, Rs.11.00 crore is meant for Subsidy component and will be booked without shortfall. The remaining outlay pertains to meet the committed expenditure like salaries, wages, GIA, etc. will be utilized in a phased manner.
- Under CSS programme, a proposal for Rs.1.27 crore has been sent to GoI and the proposal under RKVY to a tune of Rs.1.35 crore will be submitted soon.

Animal Husbandry

- Director(AH) stated that as on date, around 60% of expenditure was incurred and the remaining outlay will be utilized by way of Rs.5.00 crore for GIA, Rs.7.00 crore for salaries and wages and proposals in hand to a tune of Rs.2.00 crore.

Civil Supplies

- Director(CS&CA) informed that Rs.154.00 crore was earmarked in B.E. 2019-20 towards the supply of free rice.
- For the month February and March 2019, rice was distributed already and the bill for Rs.24.00 crore is on hand, is yet to be settled due to requirement of clearance on 2 petitions received.
- Civil Supplies Department informed that the proposal of Rs.92.65 crore (DBT) was sent to Finance Department towards distribution of free rice for the month from April 2019 to September 2019.
- The remaining 6 months period from October 2019 to March 2020, Rs.97 crore (DBT) is required, which includes distribution of Pongal gift items(2020).
- As against the settlement of bill to a tune of Rs.7.00 crore in connection with Pongal gifts disbursed in January 2019, the Civil Supplies department stated that the proposal has been submitted after attending the query raised by the Finance Department.
- Hon'ble Chief Minister advised to implement the decision on transfer of rice subsidy through DBT, till final decision of the Central Government. Further, Civil Supplies department was advised to submit the file in connection with the settlement of pending bills to the Government after attending to the observations of Hon'ble LG.

Commercial Taxes

- The unspent amount of Rs.4.00 crore under Revenue head pertains to salary component and will be booked in a phased manner and the remaining outlay is meant for purchase of computer items.
- Hon'ble Welfare Minister stated that some of the Merchants are yet to be brought under the ambit of GST and they have to be covered to get more revenue.
- Hon'ble Chief Minister admitted the observation of Hon'ble Welfare Minister and insisted the department to initiate necessary action to cover the left out Merchants at the earliest.

Co-operation

- Registrar of Cooperative Societies informed that sanction to a tune of Rs.15.00 crore towards the payment of sugarcane farmers submitted Finance department was returned and will be re-submitted soon after attending the remarks.

Electricity

- SE-I stated that as of now 65.49% was achieved and the remaining fund will be utilized without any shortfall.
- Hon'ble Chief Minister advised to process the proposal quickly to avail JICA loan.

Fisheries

- Director(Fisheries) informed that as on date expenditure to a tune of Rs.28.02 crore has been incurred which works out to 41.2%.
- Out of the remaining fund, Rs.1.56 crore is meant for arbitration settlement in connection with the Construction of Fishing Harbour at Mahe and
- Rs.5.00 crore will be utilized for committed expenditure like OAP, lean period assistance to the fishermen families to be disbursed usually in December.
- Under CSS, so far Rs.1.42 crore is received from GoI and around Rs.4.00 crore is expected within this financial year and will be booked without any shortfall.

Forestry

- 1.00 lakhs plantation is targeted during the current financial year.
- Hon'ble Welfare Minister expressed his desire to quicken the plantation especially the banks of ponds/lakes and other water bodies.

Health

- Hon'ble CM urged the importance of availability of essential medicines in all the Health institutions and insisted to procure the medicines for the patients.

Hindu Religious Institutions

- Sanction towards the release of GIA to a tune of Rs.50.00 lakhs is awaited from the Government.
- Proposal for renovation of Lord Vengadeswara Temple at Yanam is yet to be received.

Information & Publicity

- As the remaining fund meant for Salaries and Advertisement expenditure will be utilized in the phased manner.
- Hon'ble Chief Minister insisted to propagate the initiatives and achievements on public welfare measures done by the Government in the Mass Media extensively and the present Government's achievements for the last three and a half year period shall be documented and publicize.
- Hon'ble CM advised the department to coordinate suitably with media for proper coverage of Government events/achievement functions, etc.

Jail

- Hon'ble CM observed that the security equipments installed in Central Jail is not properly maintained and it paves way for leakage in security. Appropriate action has to be taken in coordination with the Police department immediately in befitting manner.

Local Administration

- Proposal towards the enhancement of limit of MLA-LAD fund as Rs.2.00 crore for every MLA was sent to Government and it is expected soon.
- Hon'ble Public Works Minister stated that the collected garbage is being deposited in the dump yard and so far it occupies nearly 20 acres of land and the remaining area will be approximately 3 acres only. As of now, only collection and transportation of garbage is being carried out and it will be a very serious problem to dump more and more garbage without resorting the Solid Waste Management. Essential action is required immediately so as to continue the collection and transportation of garbage to the dump yard.

Rural Development

- Every fund released from GoI towards the Centrally Sponsored / Central Sector Schemes needs to be deposited into the State Consolidated Fund Account and will be utilized as per the GFR in force.

Social Welfare

- 58.7% of Expenditure booked as of now.
- Proposal for conducting the Community Survey in the U.T. of Puducherry is sent to Government.
- Hon'ble Chief Minister pointed out that the subject of Community Survey was announced already in the floor of Assembly and Rs.1.00 crore will be released for the same.
- Proposal towards the distribution of free Sarees/Dhoties will be moved only after the framing of Rules as advised by Secretary(Welfare).

Tourism

- Director(Tourism) stated that 20% of expenditure was booked as on date.
- To implement the various projects under Tourism sector, appropriate Agencies need to be identified.
- 2nd Phase proposal in respect of Theme based Tourism Circuits worth Rs.120.00 crore sent to Ministry of Tourism has been returned with some remarks and the same will be resubmitted after attending the queries.
- Hon'ble CM observed that Tourism being a Core Sector, need special attention to tap more Tourism promotion activities.

Town & Country Planning

- Bills on hand value of Rs.4.00 crore will be booked.
- Rs.34.00 crore as second instalment is expected soon from GoI and the same will be booked within January 2020.
- Under Slum Upgradation Programme, Rs.4.00 crore is needed; whereas Rs.1.40 crore only allocated in the Budget.

Welfare of Backward Classes & Minorities

- Hon'ble CM remarked that Education Loan applications pending for a long time shall be processed soon and the loans have to be disbursed at the earliest.

Women & Child Development

- As on date 62% of outlay has been booked and the remaining is meant for Salaries and OAP and will be utilized in a phased manner.
 - Hon'ble Public Works Minister revealed that presently 15,000 OAP applications need to be considered. Of which, 5,000 applications can be fit-in in the vacancy arisen due to death and the remaining 10,000 applications have to be included as fresh for disbursement of OAP.
5. Hon'ble Welfare Minister observed that vacancy posts are to be filled up. Action need to be taken for payment of salaries to the employees of most of the PSUs. The existing damaged roads have to be improved.
6. Hon'ble Public Works Minister focussed the Smart City Programme, in which 63 projects were identified. Some of the essential programmes/projects viz., improvements to Bus Stand, widening of canals, creation of parking areas, sanitation programme, housing schemes, etc. have to be prioritized in implementing the Smart City project. The projects under AFD need to be considered for immediate implementation. Rs.5.00 crore was earmarked for Arumparthapuram Fly Over Bridge and another Rs.5.00 crore is required to acquire land for laying of Bye-Pass road. Therefore, the acquisition proposal may be bifurcated and prioritize the acquisition which exclusively pertains for bridge work at the 1st instance.
7. In fine, Hon'ble CM stated that large numbers of posts are vacant in Government departments and action may be initiated to fill-up atleast 50% of vacancy immediately within the budgetary resources. The cases shall be processed and submitted to the Government for decision. A meeting will be arranged in a 15 day time regarding the filling up of vacant post. PWD and LAD have to concentrate repairing/laying of damaged roads respectively which come under their purview. Special intervention is urgently required on Solid Waste Management programme.
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 19.11.2019 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, Civil Supplies
6. Deputy Commissioner, Commercial Taxes
7. Registrar, Co-operatives
8. Director, School Education
9. Director, Higher & Technical Education
10. Supdt. Engineer-I, Electricity
11. Divisional Fire Officer, Fire Services
12. Director, Fisheries
13. Conservator, Forestry
14. OSD, Health & Family Welfare Services
15. Commissioner, HRI
16. Director, Indian System of Medicine
17. Director, Industries
18. Director, Information & Publicity
19. Director, Information Technology
20. Deputy Superintendent of Jail
21. Commissioner, Labour
22. Law Officer, Law Department
23. Secretary, Legislative Assembly
24. Director, Local Administration
25. Supdt. of Police(HQ)
26. Assistant Engineer, Port
27. Chief Engineer, Public Works Department
28. Project Executive Officer, Rural Development
29. Director, Science, Technology & Environment
30. Director, Social Welfare
31. Director, Statistics
32. Director, Stationery & Printing
33. Director, Survey & Land Records
34. Director, Tourism
35. Chief Town Planner, Town & Country Planning
36. Deputy Commissioner, Transport
37. Director, Welfare of Backward Classes & Minorities
38. Director, Women & Child Development
39. Under Secretary (Finance - I & II)
40. Budget Office
41. Dy. Director(Ways & Means)

