

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.196/1/PRD/DD(PM)/2012

Puducherry, dt. 15.02.2012

CIRCULAR

Sub: PRD – Minutes of the Plan Review meeting held on 25.01.2012 - Reg.

The minutes of the review meeting held on 25.01.2012 under the Chairmanship of Hon'ble Chief Minister in the Conference Hall of the Chief Secretariat to review the Plan expenditure upto 20th January, 2012 are sent herewith for information and the required follow-up action.


(Dr. S. Kanagasabai)
Director

Encl.: As stated.

To

1. Secretaries to Government.
2. All Heads of Departments dealing with Plan.
3. Joint Secretary/Under Secretary(Finance)
4. The Budget Officer, Finance Department
5. Deputy Director(Ways & Means), Finance Department

Copy to:

1. Private Secretary to Hon'ble Chief Minister
2. Private Secretaries to Hon'ble Ministers
3. P.S. to Chief Secretary
4. P.A. to Development Commissioner
5. P.A. to Director(Plg.)

6) Web Hosting Section. (PRD)

**MINUTES OF THE PLAN REVIEW MEETING HELD ON 25.01.2012
UNDER THE CHAIRMANSHIP OF HON'BLE CHIEF MINISTER**

A meeting to review the Plan expenditure was held on 25.01.2012 in the Conference Hall of the Chief Secretariat under the Chairmanship of Hon'ble Chief Minister. Council of Ministers, Chief Secretary, Development Commissioner, Secretaries, Director (Planning) and Heads of Departments implementing plan schemes attended the meeting.

At the outset, Development Commissioner welcomed the gathering.

Director (Planning) made a power point presentation on the implementation of Plan schemes upto the period ending 20th January 2012. It was explained that an amount of ₹ 1034.13 crores have been spent against the overall Approved Outlay of ₹ 2,750 crores which works out to 37.60%. In respect of General programmes, the expenditure incurred was ₹ 920.58 crores against the outlay of ₹ 1707.94 crores, which works out to 53.90%, whereas, an amount of ₹ 1042.06 crores has been earmarked for market borrowings and negotiated loan, out of which ₹ 113.55 crores has been spent, which works out to 11%.

Director (Planning) informed that an additional amount of ₹ 154 crores as committed liabilities has been requested by Co-operative, Industries and Women & Child Development, etc., over and above their approved allocation in B.E.2011-12.

It was explained that there was not much elasticity in mobilization of resources. Based on the resource mobilization, an amount of ₹ 1,785 crores is projected for the Revised Annual Plan 2011-12 as against the Budgetted Outlay of ₹ 2,750 crores.

It is also informed that Govt. of India is yet to release Central Assistance under RKVY, AIBP and partly under JNNURM. Hence, the

Heads of Departments concerned have been requested to approach the concerned Central Ministries/ MHA for immediate release of fund.

Director (Planning) highlighted the status of reforms in Urban Governance under JNNURM. Out of 23 reforms, 10 reforms have already been achieved and the remaining 13 reforms are under different stages. Town and Country Planning official informed that steps are being taken to complete the balance reforms within the stipulated time frame.

Then, the department-wise plan review in respect of departments with the plan allocation of ₹ 2 crores and above were taken up.

Adi-draavidar Welfare

Outlay ₹ 17381.01 lakhs Expenditure ₹ 6596.51 lakhs % : 37.95

- Director (ADW) informed the forum that the proposal of subsidy enhancement under Housing scheme from ₹ 2.00 lakhs to ₹ 4.00 lakhs, purchase of Lap top and purchase of Washing Machines are yet to be implemented in view of pending proposal at the Secretariat for amendments.
- Chief Secretary instructed Director (ADW) that Open Tenders should be called for procurement for any purchase that involves more than ₹ 1 crore as per GFR. Departments should not be allowed to purchase on a single quotation basis in future and due procedures as per GFR should be strictly adhered to.
- Hon'ble Minister (Welfare) informed that Adi-draavidar Welfare dept is implementing various welfare oriented schemes such as, marriage assistance, financial assistance to Pregnant/Lactating mothers, unemployed SC graduates and to SC patients suffering from prolonged diseases, etc. Hence, Finance Department should not insist the list of beneficiaries for issue of block sanction / expenditure sanction. It causes undue delay in implementing welfare oriented schemes. Chief Secretary informed that Finance Department had already been advised not to insist.

- An amount of ₹ 45 crores will be utilized during the current financial year for constructing / repairing 2160 houses constructed previously by Pondicherry Housing Board.
- It is informed that 2 sets of clothing items are to be distributed to scheduled caste people, one set for Deepavali festival and another set of Pongal festival. So far, one set of clothing only were distributed during Deepavali festival and the remaining set terms is yet to be distributed due to certain administrative delay. The same will be distributed by 1st week of March 2012.

Agriculture

Outlay ₹ 9548.30 lakhs Expenditure ₹ 3418.51 lakhs % : 35.80

- Hon'ble Chief Minister instructed Director (Agriculture) to pay the compensation immediately to the affected farmers who have lost their crops in the 'Thane' cyclone. Director (Agriculture) informed that the loss of crop survey is underway through Uzhavar Udaviyagams. After completion of the survey, expenditure sanction would be obtained for ₹ 49.00 crores.
- An amount of ₹ 31.49 crores is meant for RKVY and of which Ministry of Agriculture, Govt. of India have sanctioned ₹ 11.74 crores and the amount is yet to be released.
- Administrative approval for utilizing previous year grant of ₹ 4.84 crores under RKVY has been obtained. Chief Secretary advised that Tender Committee may be constituted under the Chairmanship of Secretary (Agriculture) for utilizing the grant immediately.
- Grant-in-aid to the tune of ₹ 2.00 crores would be released to PAJANCOA and KVK.

Animal Husbandry

Outlay ₹ 3000 lakhs

Expenditure ₹ 1404.31 lakhs % : 45.81

- Hon'ble Chief Minister asked Director (Animal Husbandry) to increase the milk production in the U.T. of Puducherry and supply cattle feed to the farmers through PONLAIT Milk Co-operative Societies in order to avoid shortage of milk in fulfilling the growing demands.
- Under "Special Livestock Breeding Programme" the unspent balance amount of ₹ 177.00 lakhs would be utilized for calf feed, cattle feed for farmers.

Art & Culture

Outlay ₹ 910 lakhs

Expenditure ₹ 538.10 lakhs % : 59.13

- Secretary (Art & Culture) stated that the existing infrastructural facilities in the Romand Rollain library is not adequate to meet the growing needs of the public as the populations of Puducherry have gone up considerably.
- A need has arisen that the Romain Rolland Library building need to be given a face lift and the library is to be digitalized.
- An amount of ₹ 0.52 crore from other schemes of Art & Culture will be located to take up the above works connected to Romain Rolland Library.

Civil Supplies & Consumer Affairs

Outlay ₹ 1742.16 lakhs

Expenditure ₹ 790.09 lakhs % : 45.35

- Director (CS & CA) informed that an amount of ₹ 5.00 crore for purchase of Smart Card hardware, ₹ 2.50 crores under SCSP and the remaining amount for supply of rice to card holders for February & March, 2012 are available which will be spent before March, 2012.

Co-operative

Outlay ₹ 5017.50 lakhs Expenditure ₹ 2201.96 lakhs % : 43.39

- RCS has requested that an additional amount of ₹ 21.69 crores for repayment of NCDC loan availed by SPINCO & JPCOSPIN and payment towards electricity charges, etc.
- The negotiated loan of ₹ 10 crore is required for modernization of Sugar Mill.
- An amount of ₹ 6 crores is needed for settling the outstanding dues at the enhanced cane price.

School Education

Outlay ₹ 22766.07 lakhs Expenditure ₹ 10356.22 lakhs % : 45.49

- Grant-in-aid of ₹ 4.20 crores for Puducherry Sports Council and State share of ICT to the tune of ₹ 2.52 crores will be released soon.
- Hon'ble Minister (Welfare) requested Director (School Education) to construct a Sports Complex at Commune level at the earliest, for which lands are already identified for construction of commune level Sports Stadium at Bahour, Villianur, Thirukkanur and Madagadipet.
- Director (School Education) requested that an Engineering Cell of Public Works Department is exclusively required in the School Education Dept. so as to monitor the school building works and also to take up new building work so as to utilize the allocated outlay under building programme.
- Hon'ble Chief Minister instructed Chief Engineer that the old / dilapidated class rooms constructed by DRDA, may be reconstructed under SSA and PWD. He also stated that more than 30 years of School buildings should be renovated / reconstructed and maintenance should also be carried out at all levels.
- Director (School Education) informed that an amount of ₹ 8.30 crores is the estimated savings during this current plan period as the advance payment of free supply of text books, purchase of chappals and sports articles is postponed for next academic year.

Higher Education

Outlay ₹ 12300 lakhs Expenditure ₹ 6354.22 lakhs % : 51.56

- Director (H&TE) informed that payment of 30% of 6th Central Pay Commission arrears are to be made to the staff of five polytechnic colleges under the control of PIPMATE for which an additional fund of ₹ 2 crores is required in R.E.2011-12.
- Further, ₹ 23.00 crores is required to Higher & Technical Education dept. for various committed liabilities.
- NABARD has been approached to avail Negotiated Loan for the construction of three society colleges functioning in Govt Higher Secondary Schools in Villianur, Thavalakuppam and Madagadipet. However, NABARD has rejected the proposal due to some shortcomings in the proposal.
- Director (Higher & Technical Education) requested Hon'ble Chief Minister to allocate adequate amount under SCSP to meet the departmental expenses and to strengthen the Govt. colleges since a sizable number of students and faculties in the Colleges are from Scheduled Caste community. Chief Secretary suggested that out of the normal funds available 16% of the outlay may be spent from SCSP funds.

Electricity

Outlay ₹ 15315 lakhs Expenditure ₹ 4101.40 lakhs % : 26.78

- SE (Electricity) informed that administrative approval was obtained for availing Negotiated Loan from REC for ₹ 125 crores for the establishment of Sub-station at Venkata Nagar under the scheme "Upgradation of existing primary main SS and providing new primary main SS and EHT lines in the UT of Puducherry.
- The electricity consumption charges to the tune of ₹ 88 crores are yet to be collected from the Govt. departments.
- S.E. (Electricity) informed that Ministry of Power, Govt. of India has sanctioned a loan amount of ₹ 15.01 crores through Power Finance

Corporation under the scheme, "Restructured- Accelerated Power Development and Reform Project" to reduce the power distribution loss. In order to utilize the above loan amount, the department has sent a proposal to Secretariat for obtaining expenditure sanction. Further, he has informed that if the sanctioned amount is utilized within 3 years of time, Govt. of India may treat the loan amount as a "grant".

Fire Service

Outlay ₹ 600 lakhs Expenditure ₹ 324.34 lakhs % : 54.06

- Hon'ble Minister (Agriculture) informed that there is a shortage of fire service vehicle in Karaikal district. Minister (Agriculture) has suggested that O.N.G.C. fire engines may be requisitioned to face the emergency situation in Karaikal district.
- Hon'ble Chief Minister instructed that Fire Service Dept. should go in for purchase of latest fire fighting equipments including vehicles for the fire stations at Puducherry and Karaikal Districts.

Fisheries

Outlay ₹ 3600 lakhs Expenditure ₹ 2439.35 lakhs % : 67.76

- An amount of ₹ 20.63 crores is required for compensation to fishermen whose registered boats were lost during the Thane cyclone.

Health

Outlay ₹ 27600 lakhs Expenditure ₹ 13153.89 lakhs % 47.66

- Grant-in-aid to Govt. Medical College, Mahatma Gandhi Dental College and Hospital, Mother Theresa Institute of Health Sciences would be released soon.
- The grant under Puducherry Medical Welfare Society to the extent of ₹ 1.00 crore would be utilized.
- Chief Engineer (Public Works) informed that an amount of ₹ 2.00 crore earmarked for building component of Health Sector, is not

sufficient to meet the construction activities of various health institutions. He requested for higher allocation under Building component of Health sector during the next financial year onwards.

I.S.M.

Outlay ₹ 467.50 lakhs Expenditure ₹ 200.87 lakhs % : 42.97

- Ayurveda Medical College at Mahe would be released ₹ 1 crore shortly.
- Proposals to the tune of ₹ 45.00 lakhs has been submitted to Govt. for sanction and the entire amount would be booked by March, 2012 without any surrender.

Industries

Outlay ₹ 8636 lakhs Expenditure ₹ 6538.82 lakhs % : 75.72

- Director (I & C) informed that the SCSP amount of ₹ 7.68 crores available under the scheme "Share capital / GIA assistance to PIPDIC" may be surrendered as there is no scope to book for the specific purpose.
- It is informed that ₹ 1.00 crore for Puducherry Khadi & Village Industries Board and subsidy amount of ₹ 4.00 crores under the scheme "Motivation of entrepreneurs to start industries and Fiscal Assistance to Industries" would be released by March 2012.
- An amount of ₹ 34 crores is required for committed liabilities during the current plan period to Industries & Commerce Dept. for Swadeshi (₹ 7 crores) / Bharathi Textiles Limited. (₹ 27 crores)

Jail

Outlay ₹ 600 lakhs Expenditure ₹ 136.59 lakhs % : 22.77

- It was informed that there is an unspent balance of ₹ 3 crores under building component. Jail/PWD was asked to surrender this unspent balance under building component for reallocation of funds to needy departments.

Local Administration

Outlay ₹ 14447.26 lakhs Expenditure ₹ 714.98 lakhs % : 4.95

- It was decided to divert fund to the tune of ₹ 30 crores for 'Thane' Cyclone relief works from MLA LAD programme which will be recouped at the earliest.

Revenue

Outlay ₹ 10300 lakhs Expenditure ₹ 137.02 lakhs % : 1.33

- An amount of ₹ 100 crores provided in B.E.2011-12 under the scheme Emergency Tsunami Reconstruction Project – (EAP) may not be realized as the World Bank EAP has been wound up by 31.12.2011. Chief Secretary asked the Secretary (Revenue) that the ETRP project need to be recast and sent to World Bank by 31.3.2012 for availing further assistance.

Rural Development

Outlay ₹ 419 lakhs Expenditure ₹ 274.27 lakhs % : 65.46

- Hon'ble Minister (Welfare) asked DRDA to furnish the status of NREGA works executed in Puducherry and Karaikal regions along with the list of such areas.
- The works in respect of Karaikal region are in full swing, whereas no works in Puducherry. Chief Secretary asked Secretary (Rural Development)/ DRDA to send a detailed report related to NREGA works executed in Puducherry and Karaikal regions to the Minister for his perusal.

Social Welfare

Outlay ₹ 4300 lakhs Expenditure ₹ 2852.07 lakhs % : 59.42

- GIA would be released to the institution / schemes shortly.
 - Financial assistance to Pondicherry Backward Classes and Minorities Development Corporation (₹ 1 crore)
 - Financial assistance to State Level Commission for Backward Classes (₹ 1 crore)
 - Purchase of bi-cycles (₹ 4.50 crores)
 - Payment of pension to disabled persons (₹ 4.00 crores)

- An amount of ₹ 3.29 crores is additionally required for distribution of rice to disabled persons.
- Chief Secretary asked Director (Social Welfare) that some conditions may be imposed before floating tender for purchase of bi-cycles in such a manner with a validity of one year.

Tourism

Outlay ₹ 9270 lakhs Expenditure ₹ 643.46 lakhs % : 6.94

- The following release would be made shortly :
 - Grant-in-aid to Catering College (₹ 5 crores)
 - Renovation of Uppalam Guest House (₹ 3.50 crores)
 - Land acquisition for Arikamedu (₹ 3.50 crores)
 - Incentives to hotels (₹ 2 crores)
 - Purchase of buses (₹ 5 crores)
- An additional amount of ₹ 17 crores is required for land acquisition including ₹ 6.00 crores for Thirunallar Temple Town Development Project, Karaikal region.

Transport

Outlay ₹ 2900 lakhs Expenditure ₹ 811.96 lakhs % : 28.00

- Commissioner (Transport) informed that an amount of ₹ 2 crores has been earmarked for construction of Regional Transport Office Complex at Karaikal and the amount is yet to be incurred. Hence, it was suggested during the review that construction of Regional Transport Office at Karaikal may be taken up during the next financial year and the fund of ₹ 2 crore may be utilized for other needy sector.

Women & Child Devt.

Outlay ₹ 13404.23 lakhs Expenditure ₹ 12111.11 lakhs. % : 90.35

- Director (WCD) requested for an additional allocation of ₹ 13 crore for the disbursement of old age pension and Rs.4.00 crore

for free distribution of clothing items to poor people over and above the Budget Estimate 2011-12.

- Chief Secretary asked Director (WCD) to approach the concerned Central Ministry for additional grant from Govt. of India for old age pension in order to reduce the financial burden under the State Plan scheme.

Observations of the Hon'ble Chief Minister during the review :

- Heads of departments should closely co-ordinate with the Secretariat department for speedy disposal of various assurances made on the floor of assembly. The departments concerned has to spend the allocated amount so that Planning Commission could be approached for enhanced allocation next year 2012-13.
- Vacant posts in various departments should be filled particularly in Information Department, at the earliest for the smooth and effective functioning of the department.
- Many Govt. vehicles which are not in use in various departments particularly Police, Fire Service, Health, etc. are to be condemned and auctioned immediately.
- Due to recent cyclone of Thane, the office premises of Govt. departments were badly affected by the uprooted trees. The heads of departments should take necessary steps to clean their own premises.

Hon'ble Chief Minister concluded by appreciating the Govt. officials who rendered relief works in the areas affected by recent devastating cyclone 'Thane'. Further, Hon'ble Chief Minister informed that one Thiru Venkatapathy, an agriculturist of Puducherry region has been chosen for Padma Shri Award by Govt. of India.

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