

(4)

GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT

No. 2606/PRD/DD(PM)/2017

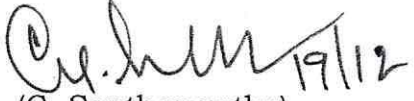
Puducherry, dt. 19.12.2017

**CIRCULAR**

Sub: PRD – B.E.2017-18 – Meeting to review the progress of expenditure on CSSs under the Chairmanship of Commissioner-cum-Secretary(Plg.) - Minutes of the meeting – Communication of - Reg.

---

Minutes of the meeting held on 07.12.2017 under the Chairmanship of Commissioner-cum-Secretary(Plg.) in connection with the review on progress of expenditure of Centrally Sponsored Schemes is sent herewith for necessary follow-up action.

  
(G. Santhamurthy)  
Director(Plg.)

Encl: As stated.

To

All Head of Departments implementing Plan/CSSs

Copy to:

1. All 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 Lieutenant Governor
7. P.S. to Hon'ble Chief Minister
8. P.S. to Chief Secretary
9. P.S. to Commissioner-cum-Secretary(Plg.)
10. P.S. to Director (Plg.)



**MINUTES OF THE MEETING TO REVIEW THE PROGRESS OF EXPENDITURE ON CENTRALLY SPONSORED SCHEMES (CSS) HELD UNDER THE CHAIRMANSHIP OF COMMISSIONER-CUM-SECRETARY(PLANNING) ON 07.12.2017 IN THE CONFERENCE HALL OF CHIEF SECRETARIAT, PUDUCHERRY.**

A meeting to review the progress of expenditure on Centrally Sponsored Schemes (CSSs) for the period ending November 2017 in the Budget Estimate 2017-18 was held on 07.12.2017 under the Chairmanship of Commissioner-cum-Secretary(Plg.) in the Conference Hall of the Chief Secretariat. District Collector, Puducherry and Head of Departments/officials concerned attended the meeting. A list of participants is appended.

2. At the outset, Commissioner-cum-Secretary(Plg.) welcomed all the participants and stated that as on 30.11.2017, the overall expenditure of Rs.4,132 crore have been booked which works out to 62%. On the Plan alone, the achievement is 51.57%; whereas only 30% have been booked under CSS so far. Besides the opening balance of Rs.118.31 crore, Rs.243.99 crore is the fresh receipts, which includes Rs.98 crore for Smart City project. On perusal of the CSS expenditure statement, it is found that most of the departments have not received fund from GoI as was estimated in B.E. 2017-18 and some of the departments are yet to achieve the targeted expenditure level which would result in higher unspent balance. As was mentioned repeatedly on many occasions, the Head of Departments need to pay more focused attention for follow up with Central ministries for CSS funds and to utilize the released funds within this financial year. As the financial stress of the government is likely to increase in the coming months due to loan repayment obligations, the departments should take special efforts to tap the CSS resources and supplement the existing allocation for the remaining period of three months.

3. The department-wise detailed review was then made by Commissioner-cum-Secretary(Plg.) through power point presentation and the major points emerged during the meeting are as follows:

**AD Welfare**

- As the GoI is having various welfare programmes exclusively for SC people under CSS, the department should take more efforts to tap the CSS funds from the Central Government. At present, only one CSS scheme is being implemented by ADW Dept.

- Proposals for construction of SC hostels and scholarship schemes were already sent to GoI with the financial requisite of Rs.15 crore and Rs.40 crore respectively.
- Commissioner-cum-Secretary(Plg.) directed the department to follow-up the matter with Ministries concerned for early sanction/release of fund.

### **Agriculture**

- Under ATMA, the excess booking incurred during the last year has to be adjusted.
- Under RKVY, a revised proposal is to be submitted to the State Committee for approval and will be sent to Ministry concerned. As the fund allocated under RKVY could not be utilized by the Fisheries, the same was provided to Animal Husbandry which caused the delay in submission of proposal.
- An amount of Rs.1.00 crore was deposited with PWD to undertake the programme viz. Prime Minister Krishi Sinchayee Yojana and requested to utilize the fund for both Puducherry and Karaikal districts @ Rs.50 lakhs each.
- Commissioner-cum-Secretary(Plg.) advised the PWD to submit appropriate proposals for CSS components of Minor Irrigation Census under Prime Minister Krishi Sinchayee Yojana.

### **Animal Husbandry**

- Proposals for 11 projects costing Rs.11 crore have been submitted to GoI under National Livestock Management programme. So far, GoI have approved five projects worth Rs.2.25 crore.
- Under National Livestock Health & Disease Control Programme, a proposal for an amount of Rs.3.26 crore has been submitted to GoI. Out of the sanctioned amount of Rs.74 lakhs, Rs.26 lakh was released so far and it is expected that the remaining fund will be received shortly.
- The efforts of the department has been very poor, as evidenced by the fund released by GoI and the allocation projected by the Government.

### **Art & Culture**

- Out of Rs.84 lakh, Rs.11 lakh has been utilized so far and the balance will be spent in three more stages. The Department should take priority action to finalize the DPR for e renovation of Museum by next week.

## **DRDA**

- As the funds under MGNREGA is being credited directly to beneficiary bank accounts through PFMS, it could not be accounted by DAT. Commissioner-cum-Secretary(Plg.) has advised the DRD to furnish the details of fund received to DAT for compilation and book reconciliation.
- Under Swachh Bharat Mission (Gramin), Rs.6.00 crore is expected from GoI over and above the released amount of Rs.10.00 crore in the current financial year.

## **Education (School)**

- Rs.3.10 crore as matching grant for state share to SSA and RMSA for the last financial year is insisted by GoI for which action has already been taken and Rs.8.00 crore will be released by GoI soon after the grant of the state share.
- Under MDM, modification has been issued to meet the state share of Rs.97 lakh and the expenditure will be booked soon.
- Rs.1 crore has been received from GoI for the NSS scheme in the last week.

## **Education (Higher & Technical)**

- GoI has enhanced the allocation for RUSA as Rs.48 crore from Rs.38 crore. After release, an amount of Rs.28 crore will be utilised immediately and the balance amount will be utilized next year.

## **Fisheries**

- As there are some problems with the contractor, the fund allocated for establishment of Fishing Harbour at Yanam could not be spent.
- The sanctions for the two schemes viz., "Development of Inland Fisheries and Aquaculture" and "Under Development Coastal Fisheries through Motorisation of Traditional Crafts" are required to be revalidated by GoI to book the expenditure. The expenditure will be booked immediately on receipt of the revalidation. Fisheries Department shall follow up this matter with Govt of India for early revalidation.

## **Forestry**

- Rs.50 lakh is expected during this year from the Ministry for the programme "Conservation of Natural Resources and Ecosystems".

- The administrative approval has been obtained and the entire amount in the National Afforestation project will be exhausted.

### **Fire Service**

- The tender will be floated in a month to purchase 7 nos. of fire fighting vehicles.
- Commissioner-cum-Secretary(Plg.) observed that the allocation of Rs.2.00 crore was found unspent for the last 2 years and urged to finalize the tender process within January 2018 and effort should be taken to utilize the fund within the current financial year.

### **Health**

- So far, Rs.22.12 crore has been booked under National Health Mission (NHM) and one more sanction for an amount of 7.08 crore has been issued on 1<sup>st</sup> December, 2017 and bills have been submitted to DAT. Further, more sanctions are expected from GoI in the month of Dec, 2017 and Feb.2018.
- It is proposed to dovetail the state scheme component viz., “Pondicherry Medical Relief Society” with the “Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana (CSS)” for which administrative approval is awaited. Labour department has submitted the list of unorganized labourers and the beneficiaries will be covered through smart card issued by Labour department.

### **Labour**

- Under Skill Development, 25 training programmes have been targeted of which four training programmes have been completed.
- The supply order issued to the Supplier was not responded and the portal will open in 14<sup>th</sup> December, 2017 and fresh tender will be floated.
- Department must intensify action to effectively use the provisions of Skill Mission to provide skill training.

### **Local Administration**

- The funds under Swachh Bharat Mission (Urban) are mostly utilized for construction of household toilets and community toilets. A survey to be conducted for construction of more public toilets.

- Proposal for administrative approval for AMRUT was already sent to Government.
- Rs.98 crore is released by GoI. Action has already been initiated for rolling out Smart City Mission project.
- As this is one of the scheme monitored by PMO / NITI Aayog / MHA, Department must give more attention for successful coverage of SBM.

### **Police**

- For provision of broadband bandwidth facility to Modernisation of Police Force (MPF) an amount of Rs.48 lakh is required by Directorate of IT. Commissioner-cum-Secretary (Plg.) advised that the required amount may be met from within the available budget provision.
- Additional Secretary (Home) informed that no additional fund will be released for the MPF scheme in the current year.
- As the amount available under the scheme 'Enforcement of PCR Act 1955 & SC/ST (Prevention of Atrocities) Act, 1989 is meant for salary component, it will be utilized in a phased manner.
- Under the scheme for Safety of Women, an amount of Rs.1.48 crore is released and will be utilized shortly.
- Under Nationwide Emergency Response System, the amount will be utilized for purchase of machinery and equipments.

### **Public Works**

- Under NRDWP, a proposal has been sent to GoI for sanction.
- Rs.13.00 crore would be booked in the current financial year over and above the expenditure incurred so far under the scheme "Development of Infrastructure facilities for Judiciary including Gram Nyayalayas".

### **Statistics**

- The existing four components are routine and the expenditure will be booked. Besides, GoI has announced a new component for which the fund is expected in the January 2018.

### **Social Welfare**

- Under National Programme for Rehabilitation of Persons with Disabilities, out of the available fund of Rs.11.92 lakh, an amount of Rs.2.95 lakh has been booked so far and the remaining amount of Rs.8.97 lakh is meant for purchase of computers through GeM portal.

The Department must submit the UC immediately to get the release of Rs.54.18 lakh from GoI.

- Under ICPS, a fresh receipt of Rs.1.11 crore obtained from GoI and further Rs.7 crore will be released within this month. The amount will be credited into society account with the approval of Government.
- Under NSAP (SW), a proposal for Rs.52.82 was sent to GoI and the sanction is yet to be received.

### **Welfare of Backward Classes and Minorities**

- Under Multi Sectoral Development Programme for Minorities, around 2000 students are eligible for disbursement of scholarship. GoI is insisting to upload the student's particulars in the portal for disbursement of scholarship which will be done shortly.
- Under the scheme "Development of OBC and Denotified, Nomadic and Semi-nomadic tribes", a proposal has been submitted to GoI and the fund is yet to be received.

### **Survey**

- Collector, Puducherry has informed that Rs.70.08 was released by GoI under various components of "National Land Record Management Programme". This amount would be utilized for construction of Record Room at Karaikal, Mahe and Yanam.

### **Tourism**

- Under the scheme Infrastructure Development for Destination and Circuits, tender is already floated and further expenditure of Rs.20 crore can be incurred in the current year.

### **Town & Country Planning**

- The bills for completed works are to be settled for the JNNURM scheme which works out to approximately Rs.8.00 crore and the balance Rs.45 lakhs will be adjusted as state share component which was released excessively towards the purchase of Buses.
- Under PMAY, an amount of Rs.23 crore is received from GoI, of which Rs.18.76 crore has been disbursed to Slum Clearance Board. Further, Rs.11.67 crore is expected from GoI.
- PIA is preparing a master plan for Puducherry and Karaikal for AMRUT scheme.



## Women & Child Development

- As the fund is not released by GoI in time, the contractual workers were terminated; subsequently Rs.19 lakh was received in September, 2017 from GoI under the scheme National Mission for Empowerment of Women including Indira Gandhi Matritrav Shayog Yojana.
- Under SABLA, an amount of Rs.3.81 lakhs has been booked recently for Karaikal region and a proposal for Rs.29 lakh has to be submitted to GoI.
- Under NSAP, the amount will be released by GoI in the month of January, 2018 or February, 2018. As sufficient funds would not be available for OAP disbursement for February month, Department must liaise with the GOvt of India for early release of this year's fund.
- Under ICDS, an amount of Rs.7.17 crore received from GoI. GoI has requested to refund the excess release of Rs.20 crore which was made during the last financial year. But, as of now, Rs.12 crore is only available in the relevant head of account and Rs.3 crore is essential for every quarter. Therefore, it is proposed to send a letter to GoI requesting them to accord permission to utilize fully the excess release of Rs.20.00 crore.
- Under One Stop Centre, the fund is meant for building component. Due to cost escalation, the contractors stopped the work. Hence, it is proposed to revise the sanction for cost escalation.
- Rs.3.50 crore was released by GoI and after providing required state share, the fund will be disbursed to the beneficiaries account directly through PFMS under Maternity Benefit Programme (MBP).
- Under Beti Bachao Beti Padhao Campaign, an amount of Rs.28 lakh was directly sent to O/o the Regional Administrator, Yanam by GoI.

While concluding the review, Commissioner-cum-Secretary(Plg.) has observed the following points for strict adherence of Head of Departments/Agencies:

- The pending proposals of CSSs have to be vigorously pursued with GoI immediately.
- The departments should utilize the CSS fund in time otherwise the fund will be carried over to next year as opening balance, which will result in reduction of receipts from GoI in the next year / years to come.

- The departments, especially welfare programmes oriented, have to follow-up the matter sincerely with the Ministries concerned in person to get more fund from GoI.
- Finance department has already issued O.M. for merging of Plan and Non-Plan heads. Departments may check the proposed merger and report if any changes are required on or before 22/12/2017.
- While furnishing the budgetary details, priority should be given to salary component, as no additional fund allocation would be possible in the near future.
- Wherever possible, the relevant schemes may be merged as components in a single scheme so as to implement the programmes effectively.
- The departments should also examine to drop the inoperative schemes and also the schemes having token provision.
- The fund as and when received directly by the departments/PSUs from the GoI, should be intimated to DAT and Planning Departments by the departments/PSUs concerned.
- A separate specific head for payment of electricity, telephone, water utility bills should be created by the departments and adequate fund should be earmarked under the head and it will not be diverted to any other purpose at any cost.
- No Direct Recruitment shall be entertained by any departments except the departments which are extending the essential services and in such case, clearance of the Finance Department needs to be taken before going for direct recruitment. The vacant posts falling in direct recruitment category may be kept in abeyance and vacant posts under promotion category may be filled up.
- Finance department has issued I.D. Note dt. 24.10.2017 on execution on civil works , prior approval should be obtained from the Finance department for expenditure sanction before initiating execution of new works.
- All the procurements of goods and services available on GeM portal have to be purchased through GeM portal only. For materials not available in GeM portal, departments may purchase the same from open market strictly as per GFR provisions. GST Registration Number should be mentioned in the GOs/Orders issued for expenditure sanction involving procurement of goods and services.

➤ C&AG has reported that most of the PSUs/Societies/ Local Bodies have not furnished the Annual Accounts and there is huge pendency of UCs from the Government Departments and Autonomous Organisations. Hence, the administrative departments shall review the status and ensure timely finalization and submission of annual accounts of PSUs / autonomous bodies. The Departments must also ensure that UCs are furnished for the earlier released amount while submitting GIA proposals for PSUs/Societies.

---

**List of participants in the review meeting  
held on 07.12.2017 in the Conference Hall, Chief Secretariat, Puducherry**

1. Collector, Puducherry.
2. Director, Agriculture
3. Director, Animal Husbandry
4. JAO, Adi-Dravidar Welfare
5. Superintendent, Art & Culture
6. Commissioner, Commercial Taxes
7. J.E., DRDA
8. Director, School Education
9. Director, Higher & Technical Education-cum-Addl.Secy.(Home)
10. Director, Civil Supplies
11. E.E, Electricity
12. Divisional Fire Officer, Fire Service
13. Director, Fisheries
14. Dy. Conservator of Forests, Forestry
15. Dy.Director(Plg.), Health & Family Welfare Services
16. Registrar of Coop.Societies-cum- Director(IT)
17. Deputy Director, Industries
18. Director, Information & Publicity
19. Commissioner(Labour)-cum-Director(Local Administration)
20. Secretary, Legislative Assembly
21. Secretary, Council of Ministers
22. Supdt. of Police (HQ)
23. Divisional Fire Officer, Fire Services
24. EE, Port
25. CE, Public Works Department
26. Director, Economics & Statistics
27. Dy.Director, Social Welfare
28. Director, Women & Child Development
29. Director(Tourism)-cum-Director(Survey & Land Records)
30. Dy. Scientific Officer, Science & Technology
31. Chief Town Planner, Town & Country Planning
32. Director, DAT
33. Under Secretary (Finance - I & II)
34. Budget Officer
35. Dy. Director(Ways & Means)