

GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT

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**CIRCULAR**

Sub: PRD - Annual Plan 2014-15 - Review of expenditure on Plan, SCSP, CSS & NL - Minutes of the meeting held on 09.10.2014 - Communication of - Reg.

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Minutes of the meeting held on 09.10.2014 under the Chairmanship of Chief Secretary in connection with the review of progress of expenditure on Plan, SCSP, CSS & NL is sent herewith for necessary action.

*N.S.*  
*21/10/2014*  
(N. Sumathi)  
Director

To

1. Secretaries / Spl. Secretaries to Govt. concerned.
2. All Heads of Departments dealing with Plan, SCSP, CSS & NL
3. Under Secretary to Govt. (Finance)
4. Director of Accounts and Treasuries
5. Budget Officer, Finance Department
6. Deputy Director, Ways and Means

Copy to:

1. PS to Chief Secretary
2. PA to Development Commissioner
3. PA to Director (Plg.)

**MINUTES OF THE MEETING TO REVIEW THE PROGRESS OF EXPENDITURE ON PLAN, SCHEDULED CASTE SUB PLAN (SCSP), NEGOTIATED LOAN & CENTRALLY SPONSORED SCHEMES (CSS) IN THE ANNUAL PLAN 2014-15 HELD ON 09.10.2014**

A meeting to review the progress of expenditure on Plan, SCSP, Negotiated Loan and CSS for the period ending 30<sup>th</sup> September 2014 in the Annual Plan 2014-15 was held on 09.10.2014 under the chairmanship of Chief Secretary in the Conference Hall of the Chief Secretariat, Puducherry. Development Commissioner-cum-Secretary (Finance), Commissioner-cum-Secretary (Works), Secretary (Education), Secretary (Tourism), Secretary(Agriculture), District Collector-cum-Special Secretary (Personnel) and Secretary (Law) attended the meeting. A list of Heads of departments dealing with Plan, SCSP, Negotiated Loan and CSS who attended the meeting is appended.

2. At the outset, Development Commissioner welcomed all the participants and explained the expenditure position through a power point presentation. DC stated that as of now half of the financial year has elapsed and at least 50% of expenditure ought to have been booked as on 30<sup>th</sup> September 2014. But the actual expenditure incurred works out to only 30.48%, having a shortfall of almost 20%. Then, the department-wise detailed review were taken up by the Chief Secretary.

3. The major points which emerged during the course of review are as follows:

**AD Welfare**

Director (AD Welfare) stated that 35% of expenditure will be incurred within this month and the balance fund will be spent in the phased manner without any surrender. As the expenditure was poor, Chief Secretary desired to convene a separate meeting for all the Welfare departments and Finance department to sort out the bottlenecks in expenditure booking. The amount deposited last year in PADCO towards Housing Assistance for SCs has not yet been utilized and Chief Secretary advised to take immediate action to utilize the money.

**Agriculture**

Director (Agriculture) stated that the guidelines for implementation of RKVY will be notified shortly and then the expenditure will be booked. A fund of Rs.46 lakhs is only received from GoI under the scheme "National Mission on

- Agricultural Extension and Technology". Some of the proposals are yet to be sanctioned by GoI. Bills to the tune of Rs.1.50 crore have been presented to DAT to book the expenditure under SCSP and the balance amount will be booked after January. Chief Secretary suggested to pursue the matter with the Ministries concerned in person and to materialize the pending sanction.

### **Co-operative**

Registrar(Co-operative) informed that sanction to a tune of Rs.9.00 crore was obtained last week and the expenditure will be booked which results in 21% of financial achievement. Proposals for another Rs.9.00 crore are sent to Finance Department for concurrence. Most of the outlay allocated is meant for GIA / Share Capital. As the proposals are yet to be received from the SPINCO / Sugar Mills the expenditure could not be achieved. He further added that the requirements of the Institutions have not yet been received by the department. It is expected only after convening of their board meetings. Proposals have already been sent to Government to book the entire outlay earmarked under SCSP and will be utilized without any surrender / shortfall.

### **DRDA**

SAO (Rural Development) stated that so far Rs.4.55 crore received from GoI for the scheme MGNREGA under CSS have been utilized and the balance amount will be received shortly. Chief Secretary advised to communicate the matter to the Resident Commissioner, New Delhi so as to appraise the relevant Ministry to get the funds early.

### **Information Technology**

Director (IT) stated that as on date, an expenditure of Rs.226.00 lakhs under CSS has been incurred as against the receipt of Rs.499.99 lakhs from GoI. The expenditure of balance funds is in the pipeline.

### **Labour**

Deputy Commissioner (Labour) stated that proposals are yet to be received from the beneficiaries and the expenditure will be booked in a phased manner on their receipt. The fund earmarked under CSS is meant for purchase of Lab articles / equipment for which action has been initiated and expenditure

will be booked. Chief Secretary reminded to pay more attention for the implementation of Skill Development Mission which has already been initiated.

### **Fire Services**

Chief Secretary asked Divisional Fire Officer to expedite the purchase of equipment under the PIA funds.

### **Health**

While replying a query to Chief Secretary, SAO(Health) stated that NUHM is part of NRHM for which G.O. has been already issued. The fund allotted under NRHM includes the fund for NUHM.

### **Local Administration**

While observing the 'nil' expenditure under CSS programme by Chief Secretary, Director (LAD) stated that DPR for Rs.1.00 crore is prepared under the scheme "National Urban Livelihood Mission" and will be sent to GoI shortly. Chief Secretary advised Secretary (LAD) to look into the matter and pursue with the Ministry to get the funds at the earliest. To expedite the release of MLALAD funds, Chief Secretary advised Secretary(LAD) to expedite the revised procedure related G.O.

### **Police**

Superintendent of Police (HQ) stated that the tender will be finalized shortly and expenditure will be booked under the scheme "Crime & Criminal Tracking Network and Systems (CCTNS). He further stated that GoI has reduced the outlay to Rs.5.37 crore as against the total requirement of Rs.6.00 crore under CCTNS. He further added that the fund provided under Salary component will be sufficient upto December 2014 only. Chief Secretary advised SP (HQ) to discuss with the Planning Department to sort out the issue.

### **Public Works**

Superintending Engineer stated that the tender will be finalized shortly and expenditure will be booked under the scheme "Crime & Criminal Tracking Network and Systems (CCTNS). He further stated that GoI has reduced the outlay to Rs. 5.37 crore as against the total requirement of Rs. 6.00 crore under CCTNS. He further added that the fund provided under salary component will

be sufficient upto December 2014 only. Chief Secretary advised SP(HQ) to discuss with the Planning Department to sort out the issue.

### **Public Works**

Superintending Engineer stated that out of the budgeted outlay of Rs. 154.55 crore under Negotiated Loan, approximately Rs. 90.00 crore only can be booked in the current financial year which consists of Rs. 50.00 crore for bills-on-hand, Rs. 30.00 crore for on-going works / projects and the balance Rs. 10.00 crore towards the state share. At this juncture, Chief Secretary advised to utilize the loan component to the possible extent and unspent money under NL may be indicated well in advance so as to divert them to the needy sectors.

### **Revenue**

Chief Secretary advised Collector (Puducherry) to follow up the release of EAP funds from Government of India.

### **REAP**

Development Commissioner informed that an amount of Rs. 18.00 lakhs provided under SCSP will be transferred to AD Welfare Department while finalizing the Revised Estimate.

### **Survey & Land Records**

The computerisation of data pertaining to Settlement Records have already been completed and the feeding of data for FMB is in progress and will be completed by December 2014. From the year 2015 onwards, online service will be available for the entire UT of Puducherry for release of land records.

### **Tourism**

While observing the expenditure position of Tourism Department, Chief Secretary expressed his dissatisfaction on the low expenditure of Rs.3.25 crore as against the budgeted outlay of Rs.27.50 crore under CSS for which the funds had been received already in the last financial year and works were also grounded. Chief Secretary reiterated the importance of the completion of civil works in Thirunallar Temple Town Development Project as the Sanipeyarchi festival is fast approaching. He advised the Public Works Department to review the progress of on-going civil works in the presence of Chief Engineer and resolve

the sluggishness/impediments which are retarding the speedy execution of civil works.

### **Town & Country Planning**

Chief Town Planner stated that the Budgeted Outlay of Rs.266.87 crore under CSS includes an opening balance of Rs.49.89 crores under JNNURM. Out of this Rs.20.00 crores has already been released to the implementing agencies. The release of 4<sup>th</sup> Instalment of Rs.68.00 crore is pending with GoI towards the "Underground Sewerage Project" for want of CVC clearance which is expected shortly. TCP also stated that out of the NL component of Rs. 19.00 crore an amount of Rs. 15.00 crore has already been spent. In order to execute other pending works, TCP required additional funds under Negotiated Loan.

4. While concluding, Chief Secretary requested all the Secretaries / Special Secretaries / Head of Departments to take necessary action for optimum utilization of fund, earmarked under CSS which will pave way to reduce the burden of expenditure to be met under State budget. On perusal of the expenditure statement of Scheduled Caste Sub Plan, Chief Secretary expressed that most of the departments incurred meager expenditure and the overall achievement is 24.59%. Chief Secretary added that the fund earmarked under SCSP in various departments have to be utilized well in advance to avoid last-minute rush in expenditure booking. The departments which are not in a position to spend the money earmarked under SCSP, the unspent amount will be diverted to AD Welfare department to utilize the same for the targeted group.

5. In the end, Development Commissioner informed that the concerned departments should furnish the details of additional expenditure in connection with the payment of higher compensation as per the Court Orders, if any and any advance which has been drawn against contingency fund so as to get the funds in the Supplementary Grants from the Govt. of India. Further, DC informed that nearly Rs.275 crores is pending as OBA in most of the departments for various lengths of time which needs urgent clearance. To have an overview and speedy settlement, Chief Secretary advised Director of Accounts and Treasuries to furnish the date-wise/department-wise list of OBA items so that the issue could be discussed with the Administrative Secretaries concerned for quick settlement.

6. The meeting ended with a vote of thanks to the Chair.

**List of participants who have attended the Plan/SCSP/CSS review meeting  
held on 09.10.2014**

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