

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

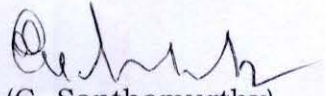
No. 2606/PRD/JD(PM)/2015

Puducherry, dt. 10.08.2015

CIRCULAR

Sub: PRD – Annual Plan 2015-16 – Meeting held on 17.07.2015 to review the expenditure on Plan/ Centrally Sponsored Scheme (CSS) under the Chairmanship of Chief Secretary - Minutes of the meeting – Communication of - Reg.

Minutes of the meeting held on 17.07.2015 under the Chairmanship of Chief Secretary in connection with the review of progress of expenditure on Plan/ Centrally Sponsored Scheme (CSS) is sent herewith for necessary action.


(G. Santhamurthy)
Director (i/c)

To

1. Secretaries / Spl. Secretary to Govt.
2. All Heads of Departments dealing with Plan
3. Director of Accounts and Treasuries
4. Under Secretary to Govt. (Finance)
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 / CENTRALLY SPONSORED SCHEMES (CSS) IN THE ANNUAL PLAN 2015-16 HELD ON 17.07.2015

A meeting to review the progress of expenditure on Plan and CSS as on 16.07.2015 in the Annual Plan 2015-16 was held on 17.07.2015 under the chairmanship of Chief Secretary in the Conference Hall of the Chief Secretariat, Puducherry. Development Commissioner-cum-Secretary (Finance), Commissioner-cum-Secretary (Revenue), Secretary (Education), Secretary (Welfare), Secretary(Tourism), District Collector-cum-Secretary (Personnel), Secretary (Art & Culture), Secretary (Law) and Special Secretary (Fisheries) attended the meeting. A list of Heads of departments dealing with Plan and CSS who attended the meeting is appended.

2. At the outset, Development Commissioner welcomed all the participants and stated that the end of I Quarter of 2015-16 as against the expected overall expenditure on Plan / CSS side of 20%, the expenditure is only 17% of the outlay. In actual terms the expenditure was Rs.540 crores against the B.E figure of Rs.2700 crores. Further, he added that Rs.438 crore was utilized under Grant portion which works out to 21.4% since the departments do not find any difficulty in booking the expenditure under Grant as it mainly meant for salary and other recurring expenditure. However, under CSS and Negotiated Loan, the expenditure is only 4.3% and 1.3% respectively which is very low and requires focused action by the departments concerned.

3. Before taking-up the department-wise detailed review, Chief Secretary stated that the departments should book the optimum outlay before the Model Code of Conduct is imposed for the ensuing Legislative Assembly Elections. He further added that it is found very difficult to get the funds from GoI now-a-days and the Heads of department have to review periodically on the expenditure booking and ensure timely utilisation.

4. Then, the department-wise expenditure position was taken up for review through a Power Point Presentation and the major points which emerged during the course of review are as follows:

AD Welfare

Development Commissioner stated that based on the 15.73% of SC population in the U.T of Puducherry, the outlay has been earmarked proportionately under Scheduled Caste Sub Plan(SCSP) to the various implementing departments. On seeing the poor expenditure booking i.e., below 2% in AD Welfare Department, DC observed that the AD Welfare Dept. being the Nodal Department for implementation of SCSP in the UT of Puducherry, apart from booking its expenditure to the expected level, has to stimulate the other implementing departments to utilize the funds earmarked under SCSP well in time. Director (AD Welfare) stated that the expenditure will be 7% soon after the bills passed by DAT as on date. He further added that the housing subsidy to the tune of Rs.8.20 crore has been released today and proposal for Rs.13.84 crore was already sent to Government for approval and there will be no hindrance to book the expenditure fully.

Agriculture

Director (Agriculture) stated that out of the total outlay, 45% is meant for Grant-in-Aid(GIA) and 30% for CSS programmes and remaining 25% pertains to the implementation of schemes. The GIA would be released, based on the proposals received from Institutions / Agencies, which are staggered. The proposal for the entire allocation of CSS programmes is already submitted to GoI. Inputs and equipments will be purchased and distributed to the beneficiaries and the expenditure will be settled through PAPSCO. He added that agriculture being seasonal; outlay will be exhausted mostly during second and third quarters.

Art & Culture

Director (Art & Culture) stated that as on date, the expenditure booking is 17%. Under CSS, an amount of Rs.8.00 lakh has been incurred for Museums renovation scheme, being executed by INTACH, and the entire outlay of Rs.15 crores will be utilized in a phased manner.

Civil Supplies

Director (CS) stated that so far 18% of the expenditure has been incurred and the proposal from PAPSCO is not yet received for which major portion of outlay was earmarked. Chief Secretary advised Secretary (Civil Supplies) to take

note off and ensure the timely booking of expenditure. Director (CS) further added that under CSS, various programme viz., State Consumer Helpline, Consumer Awareness Programme and Strengthening of Price Monitoring Cell are being implemented and the entire expenditure will be booked without any shortfall.

Co-operative

Dy. Registrar(Co-operation) informed that most of the outlay is meant for Share Capital / Subsidy and a proposal to a tune of Rs.3.00 crore was sent to Government and by August, 30% of expenditure will be achieved. As the Utilization Certificate (UC) and Audit Certificate (AC) were not furnished by the Institutions, further release could not be made. He further submitted that the last year release was only made during the fag end of the financial year because of the delay in submission of UC /AC. At that juncture, Chief Secretary advised the department to find suitable via-media to book the expenditure within January, 2016. CS also suggested for getting the part UC provisionally, if any, for releasing the balance funds without delay and for getting Audited Certificate in time, outsourcing may be encouraged. Dy. Registrar stated that under SCSP, funds are allocated for tractor hiring charges, subsidy to housing schemes and the expenditure will be booked within this financial year.

DRDA

Project Director (DRDA) stated that out of Rs.30.50 crore earmarked under CSS, GoI has so far released Rs.5.00 crore out of which Rs.4.34 crore has been spent. Based on the demand raised from the public, a beneficiary list has been prepared and kept as waiting list to avail the benefit extended under IAY. In the meantime, GoI has issued guidelines which direct to select the eligible beneficiary based on the Socio Economic Survey report for which Revenue Department was approached to send the beneficiary list. In this connection, Chief Secretary advised to examine whether it is mandatory, if so, the examples of other states may be taken into account.

School Education

Director (School Education) stated that as on date, 25% of expenditure has been incurred under Plan side. The major outlay meant for salary component will be booked in a phased manner. The expenditure on other

programmes namely, supply of textbooks, uniforms, transport facilities, foot wears to poor children including laptops will also cover a considerable portion of outlay. Under CSS, the current year release of Rs.2.44 crore along with opening balance of Rs.5.73 crore makes the available balance as Rs.8.17 crore. Out of which an expenditure of Rs.1.01 crore was incurred as on date. Director(SE) will ensure that the entire outlay will be booked without any surrender / savings.

Higher & Technical Education :

Director (H&TE) stated that 25% of outlay was spent so far. He added that a consolidated proposal amounting Rs.188.00 crore was prepared and sent to MHRD and it is learnt that the GoI will hold a meeting in the month of September, followed by a communication. During the current financial year, Rs.58.00 crore was earmarked under Rashtriya Uchhatar Siksha Abhiyan (RUSA) which includes State Share of Rs.11.50 crore of which Rs.1.40 crore has already been utilized.

Fire Services

Divisional Fire Officer (DFO) admitted that 90% of the outlay is earmarked for salary component and Rs.2.00 crore is allocated under Negotiated Loan. The existing machineries & equipments were purchased three years back and now supply orders were issued for purchase of new machineries & equipments, which are expected to arrive in the month of September / October which includes the purchase of a Sky Ladder. He further stated that land has been identified to set up 3 fire stations in Puducherry and 1 at Karaikal. While replying to a query raised by CS, DFO replied that the fire stations are being managed with the existing manpower and new recruitments will be made within this financial year to meet out the actual requirements.

Information Technology

Programmer (IT) stated that the Audited Statement is required to the earlier grant made to Puducherry e-Governance Society (PeGS) for subsequent release under NeGAP project. Soon after the receipt of Audited Statement, the release will be effected.

Labour

Commissioner (Labour) stated that under CSS, Rs.21 lakh has been utilized under Skill Development Programme and the remaining Rs.70 lakh will be utilized for the purchase of machineries and equipments for ITIs.

Local Administration

Director(LA) stated that a part of Rs.60 crore earmarked under "MLA Local Area Development Programme" will be utilized within August 2015 to settle the bills for the works identified for 2014-15 and subsequently completed. As far as the works proposed for 2015-16, the proposals are being received from MLAs and will be finalized only in the month of August, 2015 and the entire amount will be utilized. He further admitted that under "Swachh Bharat Mission", a Consultant will be appointed at the earliest and the expenditure booking will be started shortly. As the overall department expenditure was found very poor, Chief Secretary suggested that a meeting in the presence of Finance Secretary with the Director(LA) may be convened in his Chamber to find out the way for make the expenditure good.

Port

Assistant Engineer (Port) stated that tender floated for dredging works and the work order will be issued soon. Rs.5.43 crore budgeted for the current financial year for the purpose of nourishment of beach under Negotiated Loan, is yet to be released from the concerned Financial Institution.

Public Works

Chief Engineer (PW) stated that under CSS Programme, Sample Survey of Statistics on Minor Irrigation has already been initiated. Under the programme "Development of Infrastructure facilities for Judiciary including Gram Nyayalayas", work order was issued for the Construction of Judiciary building at Karaikal to a tune of Rs.6 crore and for the construction of court building at Puducherry, the works are in progress to a tune of Rs.5 crore.

Under Negotiated Loan, it is proposed to take 29 works with the estimated cost of Rs.91 crore from HUDCO and 36 works with the estimated cost of Rs.51 crore through NABARD. Development Commissioner informed Chief Engineer to send the relevant DPR to HUDCO immediately for availing the fund

as they are waiting for it. Chief Engineer(PW) assured that the DPR will be sent to HUDCO within 15 days.

Social Welfare

Director (SW) stated that the major portion of outlay is meant for pension schemes for which nearly Rs.4.26 crore is utilized every month and the entire outlay will be utilized in a phased manner. In addition, Director (SW) requested additional fund to distribute free Grinder and Mixie to fulfill the announcements made by the Hon'ble Chief Minister on the Floor of Assembly.

Tourism

While explaining the reason for low expenditure booking of Rs.4.59 crore as against the outlay of Rs.66 crore, Director(Tourism) stated that in addition to the present expenditure, Rs.2 crore will be booked shortly. Under CSS, out of the available amount of Rs.5.76 crore, the works to the value of Rs.2 crore are in progress. Development Commissioner requested to send the DPR of Infrastructure Development Projects immediately to HUDCO for availing assistance under Negotiated Loan. Chief Secretary stated that he expects better financial achievement during the next review.

5. While concluding the review, Chief Secretary reiterated the urgency in expenditure booking before the Model Code of Conduct is imposed by Election Commission towards the conduct of Legislative Assembly Elections. Further, CS observed the following points for the speedy action from the implementing departments to accelerate the expenditure booking and to avoid any bottlenecks / impediments which retard the quantum of expenditure booking :

- Heads of Department should not hesitate to approach the Administrative Secretary / Finance Secretary / Chief Secretary to get any clarification on the problem which impedes the expenditure booking.
- Departments proposing to avail the Negotiated Loan have to submit the DPR well in advance to the Financial Institutions for availing the assistance immediately.
- Importance will be given to Infrastructure Projects implemented by PWD and Tourism Department.
- Compensation, if any, payable on court directions should be prioritized to avoid embarrassing situation.

6. With these, the meeting came to an end.

List of participants who have attended the Plan/CSS review meeting
held on 17.07.2015

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