

MINUTES OF THE MEETING HELD ON 20.10.2015 TO REVIEW THE PROGRESS OF EXPENDITURE ON CENTRALLY SPONSORED SCHEMES (CSS) / NEGOTIATED LOAN (NL) PROJECTS IN THE ANNUAL PLAN 2015-16

A meeting to review the progress of expenditure on CSS and Negotiated Loan Projects upto the 2nd Quarter ending September 2015 in the Annual Plan 2015-16 was held on 20.10.2015 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(Industries & Commerce), Secretary(Tourism), Secretary (Personnel), Secretary (Art & Culture), District Collector-cum-Special Secretary(Revenue) and Special Secretary (Fisheries) attended the meeting. A list of Heads of departments who attended the meeting is appended.

2. At the outset, Development Commissioner welcomed all the participants and stated that on perusal of the expenditure statement for the month ending September 2015 in the Annual Plan 2015-16, the financial achievement under Centrally Sponsored Schemes (CSS) and Negotiated Loan is very poor. He briefed that an outlay of Rs.330.00 crore was budgeted under CSS for the Annual Plan 2015-16. During the current financial year so far, only Rs.5860.04 lakh has been received from GoI on various projects / schemes. Out of the available total amount of Rs.11224.74 lakh which includes an opening balance of Rs.5363.80 lakh, an expenditure of only Rs.4839.76 lakh has been incurred upto September 2015.

3. Before take up the department-wise detailed review, Chief Secretary observed that when comparing to the last year financial achievement of Rs.154.00 crore, the achievement should have been atleast Rs. 100 crore under CSS as on date.

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

AD Welfare

Director(AD Welfare) stated that the proposal is yet to be received from the PADCO for “Conducting of Coaching Classes to the SC students for Civil Services examination” for which an amount of Rs.20.32 lakh was earmarked and the expenditure will be booked next week for the scheme “Assistance to Intercaste Marriage”. Further he added that as there are no manual scavengers in U.T of Puducherry, the fund provided against the “Assistance to manual Scavengers” could not be booked and needs to be sent back to GoI.

Chief Secretary advised that instead of returning the money, the department may utilize the same to the relevant other programmes like setting up of mobile toilets, etc.

Agriculture

Director (Agriculture) stated that as on date, the expenditure booking is 34%. Rs.1.70 crore was received during the last week of September for the new scheme viz., “Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)” for which necessary Rules and Guidelines are yet to be formulated and the expenditure will be booked after the notification of Guidelines. He stated that under RKVY Scheme, it is ascertained from the Ministry of Agriculture that the release will be maximum of Rs.2.00 crore only during the current financial year and the pattern of assistance has been changed from 100% Central Assistance to 50 : 50. At this juncture, DC stated that the fund of Rs.1630.00 lakh budgeted in BE shall be appropriated by the department during the finalization of R.E 2015-16.

Animal Husbandry

While replying the reason for low expenditure booking, Director (Animal Husbandry) stated that proposal to the tune of Rs.25.40 lakh was already been submitted to Finance Department for its concurrence towards the Poultry Development Scheme and the funds will be transferred to Veterinary College. The civil work to the value Rs.35.00 lakh is being implemented by Public works department under the scheme “Strengthening of the existing Veterinary dispensaries”. The proposal will be submitted to Govt. very soon for purchase of vaccines for Rs.9.00 lakh. Further, he added that the pattern of assistance has been changed from 50 : 50 to 100% in some of the components under “National Livestock Management Programme” for which necessary corrigendum will be issued shortly for booking the balance expenditure.

Art & Culture

Director (Art & Culture) stated that out of Rs.100.00 lakh, Rs.55.00 lakh has been earmarked for preparation of DPR by INTACH and Rs.35.00 lakh meant for Project Cost of the Promotion/Strengthening of the Regional Museums and the entire outlay will be utilized without any problem.

Civil Supplies

While replying to the query, Director (CS) stated that under CSS, various programme viz., State Consumer Helpline, Consumer Awareness Programme and Strengthening of Price Monitoring Cell are being implemented and necessary Utilization Certificate also are being submitted to the Ministry concerned. The proposal to procure

necessary hardware and software for the scheme “End to End Computer Programme and Training (Digitalization scheme)” were submitted to GoI 5 years back and the required items had already been procured by this department and the bills were also settled 3 years ago. But after the lapse of 5 years, the Ministry released Rs.1.40 crore during the fag end of the last financial year for the above programme. Chief Secretary suggested that the Civil Supplies department may examine the possibility to implement the same programme in the outlying regions to utilize the available fund instead of sending it back to GoI.

School Education

Director (School Education) stated that as on date, 39.41% of expenditure has been incurred under CSS. Under SSA, the major outlay is meant for salary component and will be booked in a phased manner. The entire outlay will be booked without surrender except the ICT programme, since the financial bid for ICT programme will be opened only on 23.10.2015 which is meant for setting up of computer lab in High / Higher Secondary Schools.

Higher & Technical Education :

While explaining the reason for low expenditure booking, Director (H&TE) stated that under RUSA Scheme, the available fund will be utilized for strengthening of various Government / Society Colleges and the entire amount will be utilized. Besides, a DPR to a tune of Rs.77.00 crore includes Rs.55.00 crore for Strengthening of Pondicherry Engineering College has been prepared and the same will be submitted to MHRD for approval after scrutiny. Therefore, the CSS BE of Rs.47.14 crore may be reduced in R.E. 2015-16 based on the actuals.

Fisheries

Director (Fisheries) informed that the last year’s excess booking of Rs.149.89 lakh for Fishing Harbour at Yanam will be adjusted from the current year release of Rs.5.00 crore. The fund under the scheme “Strengthening of Database and Information Network” is meant for salary component and it could not be booked as the required staff are not recruited. At this juncture, Chief Secretary suggested that staff may be engaged on contract basis and the fund should be utilized without surrender. Chief Secretary further stated that the GoI is flexible on UTs in respect of expenditure booking and the norms may be relaxed as a special case to utilize the fund. The scheme viz., “Development of Coastal Marine Fishing”, mostly for providing Infrastructure facilities and action will be taken to book the expenditure.

Forestry

Conservator of Forest stated that an amount Rs.37.77 lakh has received during the fag end of last financial year and the file will be mooted to book the expenditure within November. Chief Secretary suggested that any small works / civil works may be assigned to other agencies like Slum Clearance Board so that the work load of Public Works Department may be reduced.

Health

Director (Health) informed that the fund available under the scheme “Human Resource in Health and Medical Education” is for construction of Building to accommodate ANM Schools at Mahe and Yanam. As no interest is shown by the students of those regions, it could not be utilized. Chief Secretary advised Director (Health) to examine the possibilities to motivate students for this course.

ISM

Director (Health) stated that fresh receipts to the tune of Rs.144.18 lakh has been released by the Ministry during the current financial year and it will be transferred to the society college shortly.

Information Technology

Director (IT) stated that the recent communication received from the GoI reveals that there is no allocation under NeGAP scheme for the current financial year. Accordingly, the outlay will be reduced in the R.E. 2015-16.

Labour

Commissioner (Labour) stated that under Skill Development Mission, Tender will be closed by November 2015 only to purchase of machineries/items for ITIs and then the action will be taken to book the expenditure. Under Social Security for unorganized workers including Rashtriya Swasthaya Bima Yojana, fresh receipts of Rs.17.32 lakh are received only during last month and action has been initiated to book the expenditure.

Police

Under “National Scheme for Modernization of Police”, fresh receipts to a tune of Rs.2.00 crore have been received during the month of September 2015 and action has been taken to book the expenditure soon.

Public Works

Chief Engineer (PW) stated that the major outlay under CSS is meant for “Development of Infrastructure facilities for Judiciary including Gram Nyayalayas”, for which various works are in progress both in Puducherry and Karaikal region. Maximum of Rs.50.00 lakh will be utilized for the current financial year and the remaining will be booked on the completion of works then and there.

Social Welfare

Director (SW) stated that expenditure to the tune of Rs.6.95 crore was booked during the first week of October 2015 under ICPS. For Construction of Disabilities Hostel at Pillaiyarkuppam, Rs.74.00 lakh will be deposited in PWD account shortly.

Survey

While explaining the reason for poor expenditure booking, Director(Survey) stated that the proposal has already been sent to PWD for setting up of Modern Record Room in Puducherry and Karaikal region to a tune of Rs.128.00 lakh and Rs.40.00 lakh respectively. Chief Secretary suggested that this type of small works may be entrusted to Co-operative Institutions so as to avoid accumulation of works on PWD. Registrar(Co-op.) stated that these type of works are already been undertaken by Co-operative Institutions for which 10% of commission is charged; whereas PWD are charging 12%. Chief Secretary informed that there is a need to form a parallel agency to PWD to dilute the work pressure as well as to materialize the works early which will improve the expenditure booking in time.

Tourism

Director(Tourism) stated that out of the available amount of Rs.5.76 crore, an amount of Rs.2.86 crore has been booked as on date and the remaining will be utilized fully as the works are in progress. DC informed that the department has not even booked the ‘Opening Balance Amount’ and advised the department to accelerate the expenditure booking.

Town & Country Planning

CTP informed that under JNNURM scheme, GoI may release a maximum of Rs.8.50 crore only for the current financial year towards the “Underground Sewerage Project and purchase of new buses”. DC informed that the outlay will be appropriated accordingly in the R.E.

Women & Child Development

Director(WCD) stated that GoI has not informed so far about the release of rice for the scheme Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) and the expenditure will be booked soon after their communication. On replying to a query of DC, Director(WCD) stated that in anticipation of release of fund, the department booked excess expenditure under the scheme NSAP during the fag end of the last financial year and it will be adjusted in the financial year for which fund is expected from GoI.

Negotiated Loan

- ❖ Link Secretary (AD Welfare) stated that as the “Construction of house-sites to SC peoples” had already been completed, the unutilized amount of Rs.2.42 crore available under the project would be surrendered very soon. **(AD Welfare)**.
- ❖ CE (PWD) informed that Tenders have been approved for construction of Auction Yards and Rural Godowns and the fund will be utilized subsequently. In this connection, Director(Agriculture) stated that more money is needed for the projects. DC informed that the fund available under AD Welfare may be availed **(Agriculture)**.
- ❖ CE (PWD) stated that so far 53% of money was availed from the loan amount and the remaining will also be utilized for which the works are in progress. Chief Secretary advised that more money can be obtained if the available amount is exhausted in time as the speedy execution of work is essential **(School Education)**.
- ❖ Action has been initiated to transfer the fund from Demand 12 to Demand 32 (Building Programme) to start the work by PWD for construction of buildings of fire stations **(Fire Services)**.
- ❖ Due to the problem evolved by the contractor the work of “Construction of fishing harbour at Mahe” could not be carried over and hence the poor expenditure **(Fisheries)**.
- ❖ DPR for the construction of Community Health Centre at Mahe is being prepared and will be sent to financial institution to get the loan **(Health)**.
- ❖ As regards the Oulgaret Commune, land is yet to be identified for Slaughter House; whereas, for Puducherry, proposal is getting ready and will be submitted to NABARD to getting loan under RIDF **(LAD)**.
- ❖ The projects under Negotiated Loan are in progress and CE(PWD) assured that the entire available amount of Rs.143.43 crore will be utilized within this financial year and so far the financial achievement is 41.66% **(PWD)**.

- ❖ Expenditure sanction to a tune of Rs.2.00 crore for the work “Renovation of Government Tourist Home at Uppalam” was issued and work will be started soon. Chief Secretary suggested going for Bio / Solar implied cottages while implementing the scheme “Beautification of River Side and Beach at Chunnambar in Puducherry” **(Tourism)**.
- ❖ As the GoI is likely to release Rs.6.61 crore for “Underground Sewerage Scheme at Puducherry”, the proposed loan of Rs.37.77 crore shall be reduced to Rs.31.16 crore under Urban Development sector in JNNURM. For Housing schemes, a proposal to a tune of Rs.14.23 crore is getting ready and will be submitted soon for availing the loan **(TCP)**.

5. While concluding, Chief Secretary advised all the Heads of Department to personally approach their Administrative Secretary / Finance Secretary / Chief Secretary to clarify the information, if any required on the proposal to get the sanction in time which will definitely reduce the delay in expenditure booking. Further Chief Secretary reiterated the significance of early booking of expenditure, since the Model Code of Conduct may be imposed during the end of the current financial year by the Election Commission towards the ensuing Assembly Elections.

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

**List of participants who attended the meeting held on 20.10.2015
to review the progress of expenditure on CSS / NL Projects**

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. Registrar of Co-operatives
8. Director, DAT
9. Project Executive Officer, DRDA
10. Director, School Education
11. Director, Higher & Technical Education
12. Supdt. Engineer-I, Electricity
13. Office Superintendent, Fire Services
14. Director, Fisheries
15. Director, Health & Family Welfare Services
16. Director, Industries
17. Director, Information Technology
18. Commissioner of Labour
19. Director, Local Administration
20. Supdt. of Police
21. Chief Engineer, Public Works
22. Director, Social Welfare
23. Director, Statistics
24. Director, Survey & Land Records
25. Director, Tourism
26. Chief Town Planner, Town & Country Planning
27. Director, Women & Child Development
28. Under Secretary (Finance)
29. Budget Officer
30. Dy. Director (Ways & Means)