



GOVERNMENT OF PUDUCHERRY

Meeting of the

STATE PLANNING BOARD

on

Draft Annual Plan 2013-14

AGENDA

06-05-2013

PLANNING AND RESEARCH DEPARTMENT

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DRAFT ANNUAL PLAN 2013-14

INTRODUCTION

i) Demographic Profile

The Territory of Puducherry was merged with the Indian Union with effect from 01.11.1954 in accordance with the de-facto agreement between the Government of India and the Government of France, signed on 21.10.1954. The De-jure transfer took place on 16.08.1962. Thereafter, the Union Territory of Puducherry is administered under the provisions of the Government of Union Territories Act, 1963. This Union Territory consists of four regions, namely, Pondicherry, Karaikal, Mahe and Yanam lying geographically separated from one another. Pondicherry region which is on the east coast is about 162 kms., south of Chennai is the largest of these and consists of 12 scattered areas interspersed with enclaves of Villupuram and Cuddalore Districts of Tamil Nadu. Karaikal region is about 135 kms. south of Pondicherry and surrounded by Nagapattinam District of Tamil Nadu. Mahe region lies almost parallel to Pondicherry 653 kms. away on the west coast, near Tellicherry in Kerala. Yanam region is located about 840 kms. northeast of Pondicherry, near Kakinada in Andhra Pradesh.

The Union Territory is 479 sq. kms. in area and has a population of 12,44,464 as per 2011 census. The region-wise break-up is as follows:

Table -1

Region	Area (Sq. Kms.)	Population	Male	Female	Rural	Urban
Puducherry	293	9,46,600	4,66,143	4,80,457	2,92,208	6,54,392
Karaikal	160	2,00,314	97,796	1,02,518	1,02,133	98,181
Mahe	9	41,934	19,269	22,665	--	41,934
Yanam	17	55,616	27,277	28,339	--	55,616
Total	479	12,44,464	6,10,485	6,33,979	3,94,341	8,50,123

Source : Census of India 2011 – Provisional Population Totals

68.31% of the territory is classified as urban as against the all India level of 31.16%. The male population is placed at 6,10,485 as compared to 6,33,979 female population registering a sex ratio of 1,038 females for every 1,000 males whereas the all India average is 940 females for every 1,000 males. This U.T. has registered decadal growth rate (2001-2010) of 27.72%.

ii) Development Administration

The Union Territory of Puducherry constitutes two revenue districts, namely, Puducherry and Karaikal consisting of 264 census villages, 129 revenue villages, 6 taluks (4 in Puducherry and 2 in Karaikal) and 2 sub-taluks (Mahe & Yanam). For the purpose of development administration, the territory is divided into six blocks namely (i) Ariankuppam (ii) Oulgaret (iii) Villianur (iv) Karaikal (v) Mahe and (vi) Yanam consisting of 47 circles of village level units. Puducherry Panchayats Act of 1973 & Municipalities Act of 1973 came into force in 1974.

There are 5 municipalities, namely (i) Puducherry, (ii) Oulgaret, (iii) Karaikal, (iv) Mahe and (v) Yanam and 10 Commune Panchayats, namely, (i) Villianur (ii) Mannadipet (iii) Ariyankuppam (iv) Bahour (v) Nettapakkam (vi) Thirunallar (vii) Neravy (viii) Nedungadu (ix) Kottoucherry and (x) T.R. Pattinam.

iii) Selected Socio-Economic Indicators as on 31.03.2012

Table -2

Sl. No.	Item	Unit	UT of Puducherry
1	Population density	Per sq. km	2598
2	Birth rate	Per '000	16.10
3	Death rate	Per '000	7.20
4	Infant Mortality Rate	Per '000	19
5	Sex ratio	Per '000 males	1038
6	Literacy rate (as per 2011 census)	%	86.55
7	Net area sown under agriculture	Ha.	18,129
8	Gross area irrigated	Ha.	21,840

Sl. No.	Item	Unit	UT of Puducherry
9	Fish Production		
	Marine	MT	37618.500
	Inland	MT	4729.000
10	Length of roads	Kms.	745.420
11	Per capita consumption of electricity	Units	1920.62
12	Per capita expenditure on Medical and Health Services	Rs.	1016
13	Teacher-Pupil Ratio		
	a) Primary	Ratio	1:18
	b) Upper Primary	Ratio	1:16
	c) Higher Secondary	Ratio	1:19
14	Per capita income at 2011-12 current prices (QE)	in ₹	98,055
15	HDI (2011)		0.570
16	Tourist Arrival		
	a) Foreign Tourist	Nos.	52,298
	b) Domestic Tourist	Nos.	8,97,896

Source : Directorate of Economics & Statistics

iv) Puducherry Economy : A Macro Economic Perspective

Union Territory of Puducherry is one of the small territories of the country contributed 0.16% of GDP of the country in 2011-12 (2004-05 current prices). The Gross State Domestic Product (GSDP) of Puducherry was the lowest when compared to the four southern states, Goa and NCT of Delhi. Whereas Puducherry had a relatively higher per capita income in 2007-08 (2004-05 current prices) next to Goa, Chandigarh and NCT of Delhi. The per capita income of Puducherry (₹98,055) in 2011-12 is higher than the Country's per capita income ₹61,564 and the neighbouring states of Kerala (₹80,924), Tamil Nadu (₹84,496), Andhra Pradesh (₹68,970) and Karnataka (₹69,051). The GSDP of Puducherry increased from ₹9,251.43 crore in 2007-08 to ₹16,531.65 crore in 2012-13.

Table – 3

Gross State Domestic Product (GSDP) and Per Capita Income (PCI)

Year	GSDP in ₹ Crore		Per Capita Income in ₹	
	At current prices	At constant Prices	At current prices	At constant Prices
(1)	(2)	(3)	(4)	(5)
2007-08	9251.43	8093.28	74201	64749
2008-09	10050.05	8794.10	79306	69760
2009-10 (RE)	12304.37	10175.75	96860	80363
2010-11 (P)	13667.24	11199.50	105557	86884
2011-12 (QE)	14081.06	11469.15	98055	81188
2012-13 (AE)	16531.65	12966.03	112986	90836

Source : Directorate of Economics & Statistics

RE : Revised Estimate; P : Provisional; QE : Quick Estimate; AE : Advance Estimate

Table – 4

Annual Compound Growth Rate of GDP and PCI of Southern States, Goa and Delhi at Constant Prices in the Eleventh Plan (2007-12)

States / Union Territories	GSDP	PCI
Andhra Pradesh	7.14	6.08
Karnataka	5.76	4.19
Kerala	8.22	7.57
Tamil Nadu	8.44	7.57
Goa	9.97	6.82
Delhi	11.40	9.31
Pondicherry	9.86	6.50
All India	8.00	6.08

Source : Central Statistical Organization, Government of India, New Delhi

The GSDP of Puducherry increased with an Annual Compound Growth Rate of 9.86% during the Eleventh Plan. The per capita income of Puducherry increased from ₹74,201 (2007-08) to ₹1,12,986 (2012-13). The per capita income increased with a Annual

Compound Growth Rate of 6.50% in the Eleventh Plan. The growth of GSDP of Puducherry is higher than the All India average.

Table – 5

Sectoral distribution of Gross State Domestic Product (GSDP) and Per Capita at Constant prices (2007-08 – 2012-13)

(₹ in Crore)

Year	Primary	Secondary	Tertiary	GSDP	Per Capita Income (in ₹)
(1)	(2)	(3)	(4)	(5)	(6)
2007-08	319.70 (3.95)	3900.97 (48.20)	3872.61 (47.85)	8093.28 (100.00)	64749
2008-09	472.58 (5.38)	4115.91 (46.80)	4205.62 (47.82)	8794.10 (100.00)	69760
2009-10	392.77 (3.86)	4723.06 (46.41)	5059.90 (49.73)	10175.73 (100.00)	80363
2010-11	424.97 (3.79)	5042.94 (45.03)	5731.59 (51.18)	11199.50 (100.00)	86884
2011-12	412.68 (3.60)	4715.27 (41.11)	6341.20 (55.29)	11469.15 (100.00)	81188
2012-13	626.78 (4.83)	5415.14 (41.76)	6924.11 (53.40)	12966.03 (100.00)	90836

Source : Directorate of Economics & Statistics

Note: Figures in parentheses denote percentage to total ACGR – Annual Compound Growth Rate

Agriculture once the mainstay of Puducherry economy in terms of contribution to GSDP is in the declining trend and the economic activity has moved away from primary sector to secondary and tertiary sectors with the growth of economy. Income from primary sector accounted for 3.95 percent of GSDP (2007-08) increased to 5.38 percent (2008-09) decreased to 4.83 percent (2012-13) and during the last six years the contribution of income from primary sector was less than five percent. This decreasing trend is mainly due to the conversion of agriculture lands for non-agricultural purposes and the damages caused to the standing crops, livestock population and fish crafts by severe cyclonic storm ‘Thane’. The contribution of income from secondary sector to GSDP decreased from 48.20 percent (2007-08) to 41.76 percent (2012-13). The contribution of income from tertiary sector

increased from 47.85 percent (2007-08) to 53.40 percent (2012-13). This trend in sectoral distribution indicates that the Puducherry economy is more and more tertiary oriented. The infrastructural facilities and amenities provided by the administration under the tourism fold has resulted increased in the tourist arrival both domestic and foreign is mainly the reason for higher income under the tertiary sector.

v) **Plan Expenditure since 1955-56 in the U.T. of Puducherry**

Table – 6

(₹ in lakhs)

Plan	Period	Outlay	Expenditure
Annual Plan	1955-1956	73.96	50.30
Second Five Year Plan	1956-1961	476.50	339.27
Third Five Year Plan	1961-1966	692.73	603.27
Annual Plans	1966-1969	671.73	525.57
Fourth Five Year Plan	1969-1974	1454.00	1436.04
Fifth Five Year Plan	1974-1978	2536.09	2465.69
Annual Plan	1978-1979	1050.00	990.42
Annual Plan	1979-1980	1141.24	1085.45
Sixth Five Year Plan	1980-1985	10078.41	9896.77
Seventh Five Year Plan	1985-1990	23385.00	23255.82
Annual Plan	1990-1991	6585.00	6567.70
Annual Plan	1991-1992	8228.00	8179.00
Eighth Five Year Plan	1992-1997	70918.00	69871.23
Ninth Five Year Plan	1997-2002	145612.00	144804.90
Tenth Five Year Plan	2002-2007	346413.00	344630.82

From the Eleventh Five Year Plan, the pattern of Plan funding had undergone change after the opening of a separate Public Account for Puducherry by inclusion of new components viz. negotiated loan and market borrowing.

Table – 7

(₹ in lakhs)

Plan Period	Approved Outlay	Revised Outlay	Actual Expenditure	% with reference to Approved Outlay
Eleventh Five Year Plan (2007-12)	1070500.00	794910.00	676280.62	63.17
Annual Plan (2007-08)	145500.00	109010.00	108672.53	74.69
Annual Plan (2008-09)	175000.00	175000.00	106075.84	60.61
Annual Plan (2009-10)	225000.00	167500.00	144992.80	64.44
Annual Plan (2010-11)	250000.00	177000.00	156249.74	62.50
Annual Plan (2011-12)	275000.00	166400.00	160289.71	58.29
Twelfth Five Year Plan (2012-17) Projected	2055900.00			
Annual Plan (2012-13)	300000.00	139200.00	127232.16	42.41

It may be seen from the above table, that the percentage of Plan expenditure vis-à-vis approved outlay in the Eleventh Plan is 63 which is due to reduction of outlay in the revised annual plan of the concerned years. The reduction is due to release of less central assistance, less availing of market borrowings and less/non release of negotiated loan for specified projects from the financial institutions.

vi) **Annual Plan 2012-13**

The Annual Plan Outlay for the year 2012-13 was estimated at for ₹3000 crore on the basis of the resources available for Plan and Non-Plan as detailed below :

Table – 8

(₹in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	735.72	1420.00	2155.72
Central Assistance	620.00	513.00	1133.00
Loan	--	72.00	72.00
Small Savings	25.00	--	25.00
OMB	500.00	--	500.00
Negotiated Loan	319.28	--	319.28
ACA for World Bank	800.00	--	800.00
CST Compensation	--	150.00	150.00
CST Receipts	--	260.00	260.00
Suspense Recoveries	--	20.00	20.00
Loan Recoveries	--	4.26	4.26
Police Modernisation	--	10.74	10.74
Total	3000.00	2450.00	5450.00

After taking an amount of ₹1420 crore for the Non-Plan commitment, the balance amount of ₹735.72 crore was provided to the Plan side from the UT's Own Revenue Receipts of ₹2155.72 crore which was as worked out by giving 20% growth on the receipts realized in the year 2011-12 and by way of mobilizing amount of ₹380 crore through ARM, in order to implement more welfare schemes and to create the infrastructure facilities.

Subsequently, the Annual Plan Outlay was reduced in R.E. 2012-13 to ₹1392 crore in view of the reduction in resources as detailed below:

Table – 9

(₹in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	350.00	1380.00	1730.00
Central Assistance	568.02	513.00	1081.02
Loan	--	72.00	72.00
CST Collection	--	300.00	300.00
CST Compensation	--	--	0.00
Suspense / Loan Recoveries	--	24.26	24.26
IMB	301.63	--	301.63
Negotiated Loan	134.84	--	134.84
Small Savings	26.79	--	26.79
Central Road Fund	10.72	--	10.72
Police Modernisation	--	10.74	10.74
Total	1392.00	2300.00	3692.00

The estimated receipt of ₹2155.72 crore could not be achieved as efforts taken to mobilize the additional resources did not materialise. Hence, an amount of ₹350 crore could only be provided to the Plan side from the UT's Own Revenue Receipts as against the estimated amount of ₹735.72 crore. The Central Plan Assistance under JNNURM was reduced by ₹41.27 crore. As against the approved borrowing limit of ₹500 crore under Open Market Borrowing in the B.E. 2012-13 permission was given to raise loans to the expenditure of ₹301.63 crore only which resulted in a shortfall of ₹196.95 crore in the resources. Under negotiated loan also against the projected amount of ₹319.28 crore in the B.E. 2012-13 permission was given to avail loan to the extent of ₹122.33 crore which led to a shortfall in resources by ₹196.95 crore. The Additional Central Assistance of ₹800 crore under External Aided Project by availing World Bank Assistance could not materialise which is another factor for reduction in resources in the R.E.2012-13.

Moreover, efforts were taken to reduce the Non-Plan expenditure for increasing the amount to be provided to the Plan side from UT's Own Tax Revenue also did not materialise since there was an additional commitment under Non-Plan expenditure towards part payment of arrears for power purchase to a tune of ₹150 crore to TANGEDCO as per the High Court order. Apart from this, Government of India has also stopped the grant of ₹150 crore towards CST compensation. In view of the above reasons, the total Plan size in the R.E. 2012-13 stood revised from ₹3000 crore to ₹1392 crore.

The important achievements in the Annual Plan 2012-13 are :

- Karaikal Fishing Harbour under operation.
- A hygienic fish market opened in Yanam.
- Corporate Social Responsibilities (CSR) Policy and guidelines have been notified.
- Common Service Centre inaugurated and 42 centres are operationalised.
- A third 230/110 KV auto sub-station at Thondamanatham commissioned.
- A Smart Grid Control centre established in the Electricity department.
- Central Kitchen at Lawspet operational.
- Puducherry Airport Operationalised and air service started.
- Third instalment released for acquisition of land for development of Arikamedu project.
- E-stamping method introduced in the Sub-registry offices.

vii) Draft Annual Plan 2013-14

In view of the resources constraint experienced by the U.T. Administration in the Annual Plan 2012-13, the Draft Annual Plan size was realistically worked out based on the availability of resources.

The Plan outlay for the year 2013-14 is estimated at ₹1910 crore on the basis of the available resources available for Plan and Non-Plan as detailed hereunder :

Table – 10

(₹in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	385.00	1615.00	2000.00
Central Assistance	672.48	513.00	1185.48
Loan	--	72.00	72.00
Small Savings	26.80	--	26.80
OMB	535.00	--	535.00
Negotiated Loan	180.00	--	180.00
EAP	100.00	--	100.00
Central Road Fund	10.72	--	10.72
CST Compensation	--	--	0.00
CST Receipts	--	310.00	310.00
Suspense / Loan Recoveries	--	25.00	25.00
Police Modernisation	--	--	0.00
Total	1910.00	2535.00	4445.00

It is estimated that an amount of ₹2000 crore could be mobilized through UT's Own Tax Revenue. Out of which after taking an amount of ₹1615 crore for Non-Plan expenditure, balance amount of ₹385 crore is provided for Plan funding. Government of India has conveyed the budget ceiling of ₹672.48 crore as Central Assistance for the year 2013-14 for Plan schemes. As per the approved road map, the borrowing limit for B.E. 2013-14 is ₹500 crore for Open Market Borrowing and ₹266.21 crore for Negotiated loan. However, it is proposed to avail only ₹535 crore for OMB and ₹180 crore for Negotiated loan. In addition, it is proposed to avail ₹100 crore under EAP by availing World Bank Assistance for disaster mitigation efforts.

The important targets proposed in the Annual Plan 2013-14 are :

- Completion of Fishing Harbour, Mahe.
- Completion of 110/11 KV sub-station at Venkata Nagar, Puducherry.
- Establishment of 230/110 KV sub-station at Karaikal.

- Declaration of Puducherry City as Solar City.
- Tenders will be floated for approach road portion PWD and construction of 22 metres wide bridge over the railway line for the project Road Over Bridge at Arumparthapuram in Puducherry.
- Laying of western bye-pass road in Karaikal (Phase-II).
- Completion of augmentation of water supply scheme in Yanam under JNNURM.
- Completion of sewage treatment plant at Lawspet, Dubrayapet and Kanagneri.
- Completion of 300 dwelling units at Lambert Saravanan Nagar, Puducherry
- Completion of 144 dwelling units at Karaikal

viii) Additional Central Assistance (ACA) schemes / projects

The following programmes are taken up under Additional Central Assistance :

- a) Rashtriya Krishi Vikas Yojana (RKVY)
- b) National Social Assistance Programme (NSAP)
- c) Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

a) Rashtriya Krishi Vikas Yojana (RKVY)

In order to operationalize RKVY scheme, U.T. of Puducherry had constituted a State Level Sanctioning Committee (SLSC) under the Chairmanship of Chief Secretary. Agriculture department is designated as the Nodal department and Agricultural Technology Management Agency (ATMA) is designated as the Nodal Agency. Government of India had conveyed administrative approval for implementation of the RKVY projects at a total project cost of ₹33.64 crore.

b) National Social Assistance Programme (NSAP)

Government of India is providing Additional Central Assistance (ACA) under National Social Assistance Programme (NSAP) for implementation of the following schemes:

- (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)
- (ii) Indira Gandhi National Widow Pension Scheme (IGNWPS)
- (iii) Indira Gandhi National Disability Pension Scheme (IGNDPS)

The details of grants released and expenditure incurred during the last three years under NSAP is given below :

Table – 11
(₹ in Crore)

Year	Financial		Physical Achievements
	Grant released	Expenditure incurred	
2010-11	7.39	7.39	IGNOAPS – 15,523 IGNWPS – 6,018 IGNDPS – 1,765
2011-12	6.82	6.82	IGNOAPS – 23,607 IGNWPS – 4,199 IGNDPS – 1,585
2012-13	8.73	8.73	IGNOAPS – 39,812 IGNWPS – 20,037 IGNDPS – 2,850

c) Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

The JNNURM was formally launched on 03-12-2005. JNNURM scheme has the following sub-missions :

Table – 12

S.No.	Name of the Sub Mission	Ministry
1.	Urban Infrastructure and Governance (UIG)	Ministry of Urban Development (MoUD)
2.	Basic Services to Urban Poor (BSUP)	Ministry of Housing and Urban Poverty Alleviation (MoHUPA)
Non-Mission Cities : Karaikal, Mahe & Yanam		
3.	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	Ministry of Urban Development (MoUD)
4.	Integrated Housing and Slum Development Programme (IHSDP)	Ministry of Housing and Urban Poverty Alleviation (MoHUPA)

Government of India have sanctioned ₹461.40 crore for the eight projects under JNNURM. Out of which the Central Share is ₹335.39 crore and State Share is ₹126.01 crore. The details of amount released under Central and State share are as detailed below:

Table – 13

(₹ in Crores)

Sector	Sanctioned Amount	Committed		Amount released up to March 2013		
		Central Share	State Share	Central Share	State Share	Total
Grand Total (Urban)	308.39	246.712	61.678	114.3268	62.5263	176.8531
Grand Total (Housing)	153.0086	88.6732	64.3354	33.7733	15.0585	48.8318
	461.3986	335.3852	126.0134	148.1001	77.5848	225.6849

ix) CENTRAL ROAD FUND (CRF):

During the year 2012-13 sanction has been requested under CRF and the Ministry has also considered administrative approval for two works. The details of which are as below:

- Improvements to the road from Ariyur to Abishekapakkam connecting NH45A at ch.24/000 near Ariyur and NH45A at ch.45/700 at Thavalakuppam junction for a road length of 17.31 kms. At an approved cost of ₹15 crore in Puducherry.
- Reconstruction of high level bridge, with 20m span of length, across Guduvaiyar river at RC.18 Villianur – Karikalampakkam road near Uruvaiyar at an approved cost of ₹5 crore in Villianur commune, Puducherry.

Proposed Target for the Annual Plan 2013-14:

- Widening and improvement to RC19 and RC20 Maducarai road from Ch.5/550 from Kariamanikam junction to ch.24/050 at Thavalakuppam junction of NH45A for a road length of 18.50 kms. at an approved cost of ₹13.35 crore in Puducherry.
- Widening and improvement of road RC-22 Sedarapet road from Pathukannu junction at Ch.0/000 to Mailam road junction at Ch.10/270 for a road length of 10.27 kms at an approved cost of ₹15.42 crore at Sedarapet village in Puducherry.
- Reconstruction of high level bridge, with 20m span of length, across Guduvaiyar river at RC.18 Villianur – Karikalampakkam road near Uruvaiyar at an approved cost of ₹5 crore in Villianur commune, Puducherry.
- Improvements to the road from Ariyur to Abishekapakkam connecting NH45A at ch.24/000 near Ariyur and NH45A at ch.45/700 at Thavalakuppam junction for a road length of 17.31 kms. At an approved cost of ₹15 crore in Puducherry.

x) Externally Aided Projects

a) Coastal Disaster Risk Reduction Project (CDRRP)

U.T. of Puducherry is vulnerable to a variety of natural and man-made hazards. Almost every year during the North East Monsoon, Puducherry, Karaikal and Yanam regions are affected by heavy rainfall associated with cyclonic storms, low pressure areas or depressions that originate in the Bay of Bengal. Mahe being located on the western coast of India is prone to landslides and heavy rainfall due to South West Monsoon. Occasional thunder-storms associated mainly with the onset of the south - west monsoon also occur in April, May and June. Puducherry has a number of industries and hence prone to man-made chemical accidents. Fire accidents are a frequent phenomena in the hutments situated in the Union territory. The district also falls within the zone-3 with respect to earthquakes.

Disasters are unpredictable now-a-days and happening at various places causing heavy damages to life and property. India has been traditionally vulnerable to natural disasters on account of unique geo-climatic conditions. Flood, drought, cyclones, earthquake have been a recurrent phenomena. The loss in terms of private, community and public assets has been considerably increasing due to such disasters. Due to the grave magnitude of the disasters a pressing necessity has arisen for the Government of Puducherry to act swiftly to alleviate the sufferings of affected people through perspective rehabilitation and livelihood measures. In order to rehabilitate the people who were affected due to such disasters and rendered homeless, the Government has devised a scheme to construct houses in the vulnerable areas which are more prone to natural calamities such as cyclone, Tsunami, Floods etc., to provide immediate relief and long term rehabilitation to the affected masses, to convert the traumatic challenge into an opportunity and create environment friendly and safe habitation to the families who are residing in vulnerable areas which are more prone to natural disasters.

Therefore, the project namely Coastal Disaster Risk Reduction Project (CDRRP) with the financial aid of World Bank is intended to focus mainly on the mitigation aspects rather than the post disaster measures thereby minimizing the eventual damage/loss very considerably. The projects will be implemented by Electricity, Public Works, Fire Service, Revenue and Disaster Management and Fisheries as detailed below :

Table – 14

Sl. No.	Department	Project cost (₹ in crore)	Brief details of mitigation measures to be initiated
1.	Electricity	95.00	Replacement of overhead (O.H.) lines with underground(U.G.) cables to avoid exposure to risk of cyclone and winds.
2.	Public Works	39.50	Rehabilitation of old Govt. buildings /heritage public buildings / bridges, reconstruction of three existing old bridges/culverts and construction of new bridges as alternate/standby to the old ones.
3.	Fire Service	10.00	Procurement of machinery, vehicles for upgrading fire service facilities and training of fire service personnel.
4.	Fisheries	123.50	Strengthening of landing Jetty for Berthing of small Fishing, fisheries infrastructure, fisheries livelihood and management support.
5.	Revenue & Disaster Management	60.00	Construction of in-situ multi-hazard resistant housing in vulnerable coastal areas and strengthening of Emergency Operations Centre.
6.	Project Implementation Agency	26.00	Strengthening of Project Implementation Agency
Total		354.00	

b) Hydrology Project, Phase-II & Fisheries Management and Sustainable Livelihood (FIMSUL)

Under Hydrology Project, Phase-II, an amount of ₹8.95 crore has been spent for this project till January 2013 by availing State Plan grants for which reimbursement claim has been preferred to the Controller of Aid, Accounts and Audit (CAA & A). The CAA&A has processed the claim and recommended for release of ₹8.529 crore to MHA vide its letter No.AAAD/Disb-I/ACA/4(7)/2009-10 dt. 17.12.2013. Ministry of Home Affairs has been requested in the first and second batch of supplementary for the year 2012-13 to release the amount to the U.T. Administration. However, no amount was released in R.E.2012-13. In view of this, the reimbursement for the project is sought for in the Annual Plan 2013-14. In order to complete the spill over works and for the following two components under the project, an amount ₹3.70 crore has been sought for in the Annual Plan 2013-14:

- Trainings and workshops on the importance of water resources.
- PDS software to be procured and installed.

In order to improve and sustain the fisheries livelihood and fisheries related activities in the coastal regions of Tamil Nadu and Puducherry which were affected by Tsunami during 2004, FIMSUL project was sanctioned by World Bank for Tamil Nadu and Puducherry through a 'Non-repayable Grant'. The total grant from World Bank was US\$ 25,00,000 comprising of two components to be apportioned between Government of Tamil Nadu and Puducherry as indicated below:

Table – 15

Item No.	Component	Amount (in US\$)	Ratio
1	Consultancy Services	21,25,000	9 : 1
2	Works, good, training, workshop, operating costs etc.	3,75,000	4 : 1

The consultancy fee has been released to FAO directly from the World Bank under the Special Commitment Procedure. On conclusion of the consultancy services FAO had refunded the spent amount has been credited into the accounts of Government of Tamil Nadu and Ministry of Home Affairs for Government of Puducherry(₹63,54,225/- the rupee equivalent to US\$137985.34) in the ratio of 9:1 by World Bank during 2011-12. The CAA&A had addressed MHA vide their letter No.AAAD/Disb-I/DA/TF-54009-IN/2012-13 dated 16.01.2013 requesting them to release the above amount to U.T. Administration for depositing in their account. This proposal was also included in the first and second batch of supplementary for the year 2012-13 to release the amount to the U.T. Administration. However, no amount was released in R.E.2012-13. Planning Commission may recommend this amount to MHA under EAP for release in the R.E. 2013-14.

xi) Flagship Programmes

The U.T. of Puducherry is implementing flagship programmes apart from RKVY and JNNURM programmes by availing Government of India's assistance. The programme-wise details are :

a) Sarva Shiksha Abhiyan (SSA)

SSA, Puducherry through its sustained efforts has accomplished to hold its position as number one in the National Educational Index through the various components viz. Quality inputs, civil works, training, inclusive education, girls education, SC/ST/Minority education, computer aided learning, learning enhancement programme, interventions for out of school children and special training.

b) Mid-day Meal Scheme (MMS)

In order to provide food security to the poor children and boosting school attendance, punctuality and attentiveness in the classrooms, eliminating dropouts, classroom hunger and also fostering social equity, the Government of Puducherry is implementing the Midday Meal Scheme covering the students from Pre-Primary to 12th standard in Govt. and Govt. aided schools. Due to the implementation, the dropout ratio in Primary Education is reduced to Nil from 1.97% in 2000-01. The salient features are:

- Implemented since 1930
- Students of Pre-Primary to XII Std. studying in all Government/Government aided schools.
- 1.04 lakh students covered
- Midday meals are prepared in 13 Central Kitchens and 58 School Canteen Centres
- Daily Menu –130/160 grams of cooked rice, sambar with vegetable poriyal for 3 days and 130/160 gms. of cooked rice, Karakuzhambu with vegetable poriyal for 3 days
- Double fortified salt used in the meals
- Boiled Egg weekly twice
- 12 grams of Bengal Gram / Beans included in the diet scale on non-egg days
- Per capita expenditure and Nutritional value - Highest in the whole of India
- Students are provided with the calories and proteins as under:

Table - 16

Group	Calories	Protein
<i>Standard I – IV on Vegetable day</i>	596	19 grams
<i>Standard I – IV on Egg day</i>	631	23 grams
<i>Standard V – XII on Vegetable day</i>	700	21 grams
<i>Standard V – XII on Egg day</i>	735	25 grams

c) National Rural Health Mission (NRHM)

The National Rural Health Mission (NRHM), launched in April 2005, aims to provide accessible, affordable and accountable quality health services to the rural poor. The objectives of the Mission include reduction in child and maternal mortality, universal access to public health care services, prevention and control of communicable and non-communicable diseases, population stabilisation, revitalisation of local health traditions, mainstreaming AYUSH and promotion of health life style.

Performance of the Mission:

Table – 17

<i>Sl. No.</i>	<i>Name of the Scheme</i>	<i>Physical achievements made during 2011-12</i>	<i>Physical achievements made during 2012-13</i>	<i>Physical Target for the FY 2013-14</i>
a. Reproductive child health				
1	Janani Suraksha Yojana (JSY) (Pregnant Mothers)	5236	3297	5000
2	Referral Transport (patients)	7878	7932	7500
3	ANC registered	56043	42201	45000
4	Institutional Deliveries	39603	28042	38000
5	Live Birth	38916	27603	37000
6	MTP	680	493	600
7	Vasectomy	6	3	10
8	Tubectomy	10235	6633	9000
b. Immunisation				
9	BCG	34698	25831	36250
10	DPT 3rd Dose	15424	10747	14500
11	Fully Immunised	14225	11110	15000
12	Village Health Nutrition Days	1188	889	1200
13	Urban Slum Health Nutrition Days	813	608	816
c. Blindness Control				
14	Total Cataract Surgeries	15592	12302	15000
15	No. of IOL implanted	15516	11259	14500
16	No. of School going children screened	86030	41239	90000
17	No. of children detected with Refractive error	4013	2897	5000

<i>Sl. No.</i>	<i>Name of the Scheme</i>	<i>Physical achievements made during 2011-12</i>	<i>Physical achievements made during 2012-13</i>	<i>Physical Target for the FY 2013-14</i>
18	No. of children provided with free glass	2201	1266	2500
19	No. of eyes collected	658	662	400
20	No. of eyes utilized	165	160	400
d. National Vector Borne Disease Control Programme (NVBDCP)				
21	Annual Blood Examination Rate per 100 population	21.60%	18.73%	TFA
22	Annual Parasitic Index	0.12%	0.18%	TFA
e. Revised National Tuberculosis Control Programme (RNTCP)				
24	Annual new smear positive case detection rate (%)	69.6	66.35	90%
25	Success Rate of New smear positive patients (%)	84.9	85.23	90%
f. National Leprosy Eradication Programme (NLEP)				
26	Prevalence Rate per 10,000	0.28	0.29	TFA
27	Annual New case detection Rate per 1,00,000 Population	3.3	3.8	TFA

d) Integrated Child Development Services (ICDS) Scheme

Presently there are 788 anganwadi centres functioning in the Territory for implementation of ICDS scheme. In accordance with the direction of Hon'ble Supreme Court, the nutritive and cost norms of Special Nutrition Programme has been revised upward during the Annual Plan 2012-13. The details of revision of nutritive norms are as follows:

Table – 18

	Children		Mother	
	Existing Norms	Revised Norms	Existing Norms	Revised Norms
Energy (calories)	300	500	500	600
Protein (gm)	10	12-15	20	20

Accordingly the menu pattern has been modified. Instead of hot cooked meals, ready to eat weaning food has been prepared and supplied to children below three years, pregnant & lactating mothers, children in the age group of 3-6 years alone are given hot cooked meals.

With a view to eradicate Grade I & II malnutrition among the child beneficiaries and underweight mother, supplementary feeding is being provided to all the beneficiaries during holiday also. The proposed target for 2013-14 under this programme is as follows:

Table – 19

Sl. No.	Year of Physical Achievements	Unit	Total Beneficiaries	
			Mothers (Pregnant & Lactating)	Children (6months to 6 years)
1	Actual Physical Achievement made during 2011-12	Nos.	117563	353680
2	Anticipated Physical Achievement made during 2012-13	Nos.	118242	338956
3	Proposed Target for the Annual Plan 2013-14	Nos.	120000	350000

e) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

The Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) aims to provide at least one hundred days of guaranteed wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work on demand based. During the Annual Plan 2012-13, 8.63 lakh mandays have been achieved as against the target of 11.92 lakh mandays as per labour budget for 2012-13 approved by Govt. of India. It is proposed to generate 12.19 lakh mandays for the Annual Plan 2013-14.

xii) Public Private Partnership (PPP)

In respect of the U.T. of Puducherry there are some projects in the pipeline in respect of tourism, education and health departments apart from JNNURM. Since all the projects will be requiring specialized knowledge which requires continued guidance over a period of time in a proper direction. Hence, Government of Puducherry has approved and notified the Planning and Research Department, Puducherry as Nodal Department and PPP Cell has been created. The functions of the Public Private Partnership Cell are as follows:

- i. to identify, conceptualize and create a shelf of projects in consultation with the line departments and recommend approval of suitable projects for implementation on PPP route.
- ii. To assist different Government departments in preparing the pre-feasibilities reports through consultants.
- iii. To assist the respective departments in preparing the Detailed Project Reports.
- iv. To appoint / select consultants to develop the projects in consultation with the concerned department
- v. To help respective departments to conduct the bidding process for selection of developers
- vi. To interact with the Govt. of India and other funding agencies for obtaining their support.
- vii. To act as a Nodal Agency for capacity building for PPP in the State, conduct / recommend exposure visits and training programmes on PPP
- viii. To develop internal evaluation guidelines in consultation with the respective departments to evaluate and assist the projects whether the projects are to be funded by the State Government, or implemented with Private Sector participation.
- ix. To recommend projects to Govt. of India for grants under Viability Gap Funding Scheme.
- x. To inspect, visit, review and monitor any PPP project under implementation in the State.

A draft PPP policy is under preparation which will be published shortly.

xiii) Scheduled Caste Sub Plan (SCSP)

SCSP is prepared as an integral part of Five Year Plan / Annual Plan showing sector-wise, scheme-wise outlays earmarked for scheduled castes and corresponding physical targets. Adi Dravidar Welfare Department is the Nodal Department implementing the SCSP programmes in the Union Territory of Puducherry. As per the guidelines received from Government of India, it is ensured that the allocation of funds under SCSP is proportionate to percentage of SC population to total population.

Under SCSP, various development / welfare schemes are being implemented under the following two major categories:

1. Schemes for educational improvements, training self-employment to the scheduled castes population.
2. Schemes for social and economic development of scheduled caste population.

Under Scheduled Caste Sub Plan, an expenditure of ₹867.65 crore was incurred as against the outlay of ₹863.33 crore in the Eleventh Plan which works to 99.50%. The important physical achievements are :

- 1,25,595 students were benefited by post-matric, pre-matric scholarship & opportunity cost was paid to parents of SC students.
- 28 boys and girls hostels are functioning in all the three regions and 12,500 students were benefited.
- Free clothing items were supplied to SC people, Financial Assistance to poor SC brides was released as marriage assistance, Financial assistance was given to pregnant and lactating mothers in total 12,20,000 persons have been benefited.
- Grant-in-aid was released to local bodies for taking up 365 civic works.
- House Construction subsidy was given to 9,689 homeless SC people.

For the Annual Plan 2012-13, against the approved outlay of ₹3000.00 crore, ₹485.70 crore was earmarked under Scheduled Caste Sub Plan which worked out to 16.19% in the Budget Estimate 2012-13.

Under SCSP, sanctions are processed and expenditure incurred during the third and fourth quarter of the financial years. Due to the resource crunch, the overall outlay was reduced to ₹1392.00 crore in Revised Estimate 2012-13, hence the expenditure relating to SCSP was to the order of ₹140.94 crore worked out to 10.12%. In the current financial year, efforts will be taken to book the expenditure in accordance to the percentage of SC population.

For the Draft Annual Plan 2013-14 under SCSP, an outlay of ₹309.23 crore has been proposed in 19 departments for implementing various welfare oriented schemes. This works out to 16.19 % against the proposed outlay of ₹1910 crore. The important targets proposed under SCSP are :

- 6 tractors / mini tractors and 11 power tillers will be distributed.
- 2500 metres of pipelining works will be carried out.
- 4 tube wells will be constructed in farmers holdings.
- 3 sprinkler / drip irrigation sets at subsidised cost will be provided

- 32000 SC students will be benefited through free supply of uniforms, textbooks, stationeries and mid-day meals.
- Construction of 20 tenements for SC beneficiaries.
- 1000 metres length of roads and drains will be provided.
- 27000 SC students will benefit through pre-matric / post-matric scholarship schemes.
- Improvement and maintenance of Govt. Boys hostels will be taken up.
- 4500 SC educated and unemployed youth by providing finance for starting trade/industry to create self-employment.
- 3300 bi-cycles will be distributed to students who are studying in Govt. and Govt. aided schools.
- 6500 disabled students will be extended financial support to meet their expenses/providing prosthetic appliances.

xiv) Note on Regional allocation

The regional planning concept assumes significant in view of the geographical position of the outlying region which necessitates to initiate action at the plan formulation stage to ensure that balanced development take place in all the four regions. Major departments implementing plan programmes have their branch offices in the outlying regions. As a part of the development administration, plan funds are allocated region-wise at the time preparation of budget. Based on the instructions funds from the outlying regions are not allowed to be diverted to Puducherry region vice versa. The implementation of plan schemes are regularly monitored by the administrative head of the respective regions and ensure that funds are fully spent. The region-wise important targets and financial outlays for the Annual Plan 2013-14 are listed below :

Table – 20

Region	2013-14 Proposed Outlay	% to total Outlay
Puducherry	160426.45	83.99
Karaikal	20580.79	10.78
Mahe	4311.42	2.26
Yanam	5681.34	2.97
Total	191000.00	100.00

Karaikal district

- Thirunallar Temple Town Development Project.
- Formation of Western bye-pass road (Phase-I).
- Development of Ammaiyar Koil Tank (Phase-II).
- Development of Eco-Beach (Phase-III).
- Construction of bridge across river Vanjiyar for connecting rural villages of Puduthurai & Dharmapuram.
- Construction of Collectorate Complex.
- Construction of Regional Transport Complex.
- Construction of Indoor Stadium at Keezhavely.
- Construction of annex building for Avvaiyar Govt. College for Women
- Construction of building for Engineering College
- Acquisition of land for construction of Women's Polytechnic College
- Construction of SC Hostel at Keezhakasakudi
- Installation of VSAT by Department of Revenue and Disaster Management

Mahe region

- Construction of additional building for Indira Gandhi Polytechnic College.
- Widening and improvement to the bottle neck section of NH-17 stretch from KTC junction to Mahe church including land acquisition.
- Strengthening and improvements to Kallayi - Pandakal road.
- Construction of trauma care unit, mortuary block, generator and power room at Government General Hospital.
- Construction of buildings for ANM/GNM schools.
- Strengthening of Ayurvedha Medical College.
- Construction of 20 lakh litres sump at Chalakkara, 25 lakh litres sump at Koyyattutheru in Pandakal village.
- Installation of VSAT by Department of Revenue and Disaster Management.

Yanam region

- Interlinking of French channel with Advipolam channel and strengthening the existing earthen channel with RCC lining from Pillanka off-take point at Bank canal to Artikayalanka border limits of Yanam.
- Development of Dr. Ambedkar Polytechnic College with construction of additional buildings.
- Providing drinking water supply, important works, repairs to pipe line grid, relaying filter media in water works campus of various places in Yanam region.
- Construction of quarters and additional buildings for Government General Hospitals.
- Widening of Draksharama road from Yanam border limit to NH24.
- Developing of eco-cottages.
- Installation of VSAT by Department of Revenue and Disaster Management.

xv) Actual Expenditure of Eleventh Plan (2007-12), Approved & Revised Outlay for Annual Plan 2012-13 and Proposed Outlay for Annual Plan 2013-14

Table – 21

(₹ in lakh)

Sl. No.	Sector	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Revised Outlay	
(1)	(2)	(3)	(4)	(5)	(6)
1	Agriculture	22971.64	8889.91	4753.52	7967.06
2	Animal Husbandry	9332.11	2050.67	1717.29	2150.68
3	Dairy Development	2064.19	525.00	0.00	400.00
4	Fisheries	13413.82	6418.19	4409.19	3099.55
5	Co-operation	8089.61	4799.10	1481.10	2270.00
6	Community Developments & Panchayats	26715.07	8091.03	562.81	2958.72
7	Land Reforms	263.65	50.00	74.80	68.00
8	Minor Irrigation	6670.09	3187.01	1941.58	2522.96
9	Flood Control	11669.63	3356.20	1809.24	1638.04
10	Power	26541.83	9665.37	8837.12	7992.30
11	NCSE	260.00	65.00	84.74	52.00
12	REAP	485.82	71.02	150.00	370.00
13	Industries	34962.32	9000.00	5840.40	4500.00

(₹ in lakh)

Sl. No.	Sector	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Revised Outlay	
(1)	(2)	(3)	(4)	(5)	(6)
14	Handlooms	7180.91	1965.00	997.26	1300.00
15	Port	1899.16	400.00	321.66	400.00
16	Roads & Bridges	40942.15	14239.75	11121.19	8220.09
17	Road Transport	3246.11	1595.27	886.44	2290.00
18	Scientific Research	304.57	175.00	95.00	140.00
19	Information Technology & e-governance	1720.28	220.00	245.23	441.50
20	Ecology & Environment	312.91	32.14	89.47	120.00
21	Forestry & Wild Life	930.06	236.73	187.66	210.00
22	Secretariat Economic Services	439.31	142.16	37.04	50.00
23	Tourism	17612.75	14080.00	2747.51	6380.00
24	Statistics	117.11	30.00	12.02	224.00
25	Civil Supplies & Consumer Affairs	5899.36	1600.00	967.00	1117.00
26	Weights and Measures	25.14	14.00	5.00	11.20
27	Education	86809.56	24426.43	20573.07	24075.90
28	Medical & Public Health	76058.62	23464.52	14972.19	20111.62
29	Water Supply & Sanitation	33718.17	12697.81	10738.14	11410.97
30	Housing	44564.85	15158.10	3523.66	15120.62
31	Urban Development	28092.75	15545.51	6182.43	13653.73
32	Information & Publicity	627.50	150.00	142.72	150.00
33	Welfare of SCs	28870.49	6474.58	2068.56	6179.66
34	Labour & Labour Welfare	4052.36	900.00	1052.37	1270.00
35	Social Security & Social Welfare	18510.56	5500.00	4724.97	5500.00
36	Empowerment of Women & Development of Children	52828.59	15100.00	14914.11	15100.00
37	Nutrition	12474.65	3067.88	2427.56	1492.39
38	Stationery & Printing	1754.70	550.00	653.00	650.00
39	Public Works	20273.69	2681.59	5038.22	5267.81
40	Other Administrative Services	23574.53	83385.03	2814.73	14124.20
	Grand Total	676280.62	300000.00	139200.00	191000.00