

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

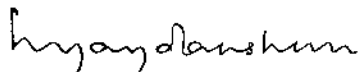
No. 2606/PRD/DD(PM)/2013

Puducherry, dt.11.11.2013

CIRCULAR

Sub: PRD - Review on progress of Plan expenditure by
Hon'ble Chief Minister - Minutes of the meeting held on
23.10.2013 - Communication of - Reg.

Minutes of the meeting held on 23.10.2013 under the Chairmanship of Hon'ble Chief Minister in connection with the review on progress of Plan expenditure is sent herewith for necessary action.


(A.S. Vijayalakshmi)
Director

To

1. Secretaries / Spl. Secretary to Government concerned
2. Addl. Secretary (Finance), Finance Department
3. All the Heads of Departments dealing with Plan schemes
4. Under Secretary (Finance), Finance Department
5. Director, Dte. of Accounts & Treasuries
6. Budget Officer, Finance Department
7. Deputy Director, Ways & Means

Copy to:

1. Private Secretary to Hon'ble CM
2. PS to Chief Secretary
3. PA to Secretary (Plg.)
4. PA to Director (Plg.)

Minutes of the Plan expenditure meeting held on 23.10.2013

A meeting under the chairmanship of Hon'ble Chief Minister was held on 23.10.2013 to review the progress of Plan expenditure. Hon'ble Minister for Welfare, Hon'ble Minister for Local Administration, Hon'ble Minister for Electricity, Chief Secretary, Secretaries to Government and Heads of Departments implementing Plan schemes attended the meeting.

At the outset, Chief Secretary welcomed Hon'ble Chief Minister and his cabinet colleagues, all Secretaries to Government and Heads of Departments for the mid-review meeting.

Secretary (Planning) briefed about the, the overall composition of resources in respect of State Budget. The estimated resources for B.E. 2013-14 were ₹ 5750 crore (₹ 3750 crore under Non-Plan and ₹ 2000 crore under Plan) which has been revised now to ₹ 5550 crore in R.E. 2013-14 (₹ 3650 crore for Non-Plan and ₹ 1800 crore for Plan) thereby proposing a reduction of ₹ 200 crore in Plan and ₹ 100 crore in Non-Plan.

Secretary(Plg.) further informed that on examining the component wise expenditure it was found that the amount earmarked under salary/GIA component have been easily exhausted by departments whereas the funds meant for schemes have low expenditure. Secretary(Plg.) stressed the Departments to show special attention to speed up the expenditure booking of scheme implementation.

Hon'ble Chief Minister observed that only 35% of expenditure has been incurred even after the lapse of 7 months in the current financial year. In order to speed up the expenditure booking, he emphasized that the bottlenecks/ impediments which retard the acceleration of expenditure booking should be set right by the Departments concerned so that benefits reach the people in time.

With these opening remarks, the department-wise review of expenditure was done. The issues that emerged are briefly summarized as follows :

Adi-Dravidar Welfare:

- As the outlay earmarked under Adi-Dravidar Welfare Department pertains to SCSP, Hon'ble CM wanted the entire amount to be utilized without any shortfall. He advised the department to take the required action so that the benefits reach the deserving beneficiaries in time and to avoid criticism.
- In view of the vacancies of revenue staff in the department, it was suggested to hire retired revenue officials on consultancy basis so that the distribution of free pattas could be implemented in time. In this connection, Hon'ble CM wanted the Adi-Dravidar welfare department to hold a meeting with PADCO under his chairmanship to sort the issue of payment of consultancy charges engaged for surveying purpose.
- The financial powers for issue of sanction for the Heads of the departments will be reviewed by Finance Department.
- It was assured that the vacancies in the department would be filled up at the earliest so as to help in the scheme implementation.

Agriculture:

- The department was asked to follow up with the Ministry of Agriculture for the release of ₹ 15 crore under RKVY.
- Hon'ble CM wanted the department to explore the possibility of obtaining central funds so that the same could be dovetailed with the state schemes for the benefit of the farmers.
- It was indicated by the department in view of 3% landholdings by SC farmers, the earmarked SCSP could not be spent and required a reduction of ₹ 10 crore under SCSP in RE 2013-14.

Animal Husbandry

- Hon'ble CM wanted the department to take efforts for distribution of milch cows to farmers for increasing the milk production and to enhance their livelihood.
- The expenditure under the scheme component is required to be given special attention and expenditure to be booked in full.

Art & Culture:

- The existing conditions of the rural branch libraries were reviewed. Hon'ble CM wanted the department to post officials in the rural branch libraries for proper functioning.
- It was suggested to set up full-fledged model libraries with all facilities in central locations of rural areas so that it would induce reading enthusiasm among student community.

Co-operative:

- Hon'ble CM wanted to have a separate meeting with the concerned officials in order to look into the functioning of loss making consumer co-operatives so as to make them viable ventures.

School Education:

- Hon'ble CM directed the department to expedite expenditure on schemes viz., books, stationery, mid-day meals, chappals, pocket money in full without any shortfall so that the benefits would reach the student community.
- It was decided to have a separate meeting regarding the completion of the stadia works at Mahe and Karaikal.
- The amounts due for PONLAIT and PAPSCO from the department need to be settled without further delay.
- For the additional requirement posed by the department for the Midday meals scheme, Secretary (Plg.) wanted the department to take up the settlement of additional expenditure during the next financial year.
- It was expressed by the department that the allotted negotiated loan under SCSP was on the higher side and requested for reduction in the RE 2013-14.

Higher & Technical Education:

- Hon'ble CM wanted the department to incur the budgeted amount under the CENTAC scheme.
- It was informed that as the departmental schemes involve release of financial assistance to CENTAC students and GIA for salaries of colleges functioning under their administrative control, there is no scope to incur the SCSP fund of ₹ 6 crore allotted to the department. It was clarified that the financial assistance for SC students is released by AD Welfare department only.

Electricity:

- Hon'ble CM instructed the department to stabilize the power supply by providing and erecting new transformers where ever required. It has to be ensured by the department for sufficient stock of poles, meters, tube lights so that the complaints could be attended to without any delay.
- It was informed that installation of electronic meters under the Smart Grid programme in the current and next financial years would reduce the revenue loss in respect of power consumption.
- The department is taking action to recover the arrears from domestic defaulters. In respect of HT users' arrears, the court cases are at the trial stage. Action is also being taken under the Revenue Recovery Act to collect the arrears from the closed industries.

Fisheries:

- Financial Assistance under the various programmes are being implemented successfully.

Health:

- It was clarified to Hon'ble CM that the land acquisition for the Medical college and hospital at Karaikal has been completed. As per the decision taken, the college and hospital would be implemented through PPP mode and consultants are being shortlisted.

Industries & Commerce:

- Hon'ble CM wanted the department to put up a proposal for release of GIA of ₹ 2 crore to PTC for making salary payment in view of the ensuing festival.

Local Administration:

- The Department was directed to take up all works under MLA LAD for sanctions in the current year.

Public Works:

- It was informed that prioritization has been accorded for completing the on-going programmes viz., Augmentation of drinking water supply from Ossudu lake, construction of Kamarajar Manimandapam, construction of over bridge on Uppar drain, laying of new pipelines for drinking water in the urban areas of Puducherry, establishment of water treatment plant at Agalankannu, deepening of Naliambal lake in Karaikal and linking of Adivi povalam channel in Yanam region.
- It was clarified that the total liability for the ongoing works in the current financial year is ₹ 120 crore with ₹ 30 crore bills in hand.

Social Welfare:

- It was indicated that the fund allotted under SCSP to the department is on the higher side and there is no scope to spend ₹ 4 crore. However, the department requires an additionality of ₹ 4 crore towards the purchase of bi-cycle for students which could be reallocated while finalizing the RE 2013-14.

Survey & Land Records:

- Hon'ble CM wanted the department to hire retired officials on consultancy basis to take up the distribution of pattas to poor people in full earnest.

Tourism:

- It was informed that in view of the issues raised by the environmental activists the tourism CSS projects in Bahour and Kirumambakkam lakes could not be taken up.
- The department was asked to release the funds immediately to Thirunallar Temple Town Project for ₹ 5 crore and later another ₹ 7 crore.

Town Planning:

- It was clarified that the low booking of expenditure is due to the non finalization of guidelines amendment for the Perunthalaivar Kamarajar Housing Scheme which is under process.
- The expenditure under JNNURM schemes should be increased in the next 5 months.

Women & Child Development:

- The additional requirement of department will be looked into only during the review in January 2014. Hon'ble CM emphasized the department to book atleast 80% of budgeted amount by December 2013.

Secretary (Planning) emphasized that all departments must ensure proportionate expenditure booking under SCSP programmes.

The meeting ended with a vote of thanks by Secretary (Planning).