

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

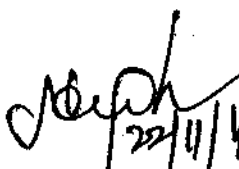
No.196/1/PRD/DD(PM)/2011

Puducherry, the 22.11.2011.

CIRCULAR

Sub : Minutes of the Plan Review meeting held on 4.11.2011 –
Communication – Reg.

The minutes of the Plan Review meeting held on 4.11.2011 to review the implementation of Plan schemes upto October, 2011 under the Chairmanship of Secretary(Planning) in his Chamber are sent herewith for information and the required follow-up action.


(Dr. S. Kanagasabai)
Director

Encl.: As stated.

To

1. Heads of Departments / Offices concerned.
2. Budget Officer, Finance Department
3. Deputy Director(Ways & Means), Finance Department

Copy to:

1. P.S. to Chief Secretary.
2. P.A. to Secretary(Plan)
3. P.A. to Director(Plg.)

**MINUTES OF PLAN REVIEW MEETING HELD ON 04.11.2011 UNDER THE
CHAIRMANSHIP OF SECRETARY (PLANNING)**

A meeting to review the progress of plan expenditure upto October 2011 was held on 04.11.2011 under the Chairmanship of Secretary (Planning) in his chamber with major heads of departments / Officers dealing with Plan. Director (Planning) attended the meeting.

The review was taken up based on the phasing of outlays of plan schemes given by the implementing departments.

Adi Dravidar Welfare Outlay : ₹ 17381.01 lakhs Expenditure ₹ 4331.88 lakhs

- Director (AD Welfare) : Block sanctions are awaited for land acquisition (₹ 23 crores) housing subsidy (₹ 1.80 crores) and scholarship ₹ 5.50 crores.
- GIA to PADCO would be released to the extent of ₹ 11.00 crore after scrutiny of the proposals. Similarly, GIA to the extent of ₹ 13.00 crores would be released to local bodies for improvement of civic amenities and construction of housing colonies for scavengers and sweepers.
- Proposals for purchase of free distribution of cloth to SC people, AD Welfare department has proposed to purchase through Co-operative institutions instead of open tender for an amount of ₹ 1.72 crores.
- Housing subsidy has been enhanced from ₹ 2.00 lakhs to ₹ 4.00 lakhs for SC people. Accordingly, AD Welfare Department has proposed to frame Rules and Regulations. For the existing subsidy of ₹ 2.00 lakhs block sanction was obtained for an amount of ₹ 5.00 crores for release of subsidy to SC people for backlog cases of 2009-10 and 2010-11.
- Secretary (Plan) desired to have separate meeting on 08.11.2011 with AD Welfare department for reviewing housing related schemes.

Agriculture Outlay : ₹ 9548.30 lakhs Expenditure ₹ 1891.41 lakhs

- Director (Agriculture): Under RKVY, a high level committee meeting under the Chairmanship of Chief Secretary was held on 12.10.2011 to discuss the implementation of RKVY with the participation of GOI official. The allocated Central Assistance will fully be spent.

- Out of ₹ 31.92 crores of RKVY allocation, ₹ 3.00 crores will be released each to Animal Husbandry and Fisheries Departments as part of District Agriculture plan and 12000 hectares and 6500 hectares of cultivable land available in Puducherry and Karaikal regions respectively.
- Secretary (Planning) observed that the Agriculture Department is yet to issue Kisan card to farmers in the UT of Puducherry and directed the department to issue the Kisan card to farmers in consultation with Lead bank. Further, it is informed that the Ministry of Finance and Ministry of Agriculture have been insisting to issue Kisan card to farmers so that the farmers can avail credit through Kisan card without any difficulties. Director (Agriculture) was asked to come for detailed discussion with Secretary (Planning) on this.
- Secretary (Planning) directed that PASIC should ensure timely supply of agricultural inputs like seeds, fertilizers, pesticides to the farmers particularly in Karaikal region where agriculture is the main occupation.

Animal Husbandry

Outlay : ₹ 3000.00 lakhs Expenditure ₹ 835.09 lakhs

- Director (Animal Husbandry) informed that tender has been floated for purchase of medicines to Veterinary Hospitals and Dispensaries to the extent of ₹ 1.80 crores. Tender will be finalized on 9.11.2011 and thereafter medicines will be procured.
- Secretary (Planning) wanted details of special livestock breeding programme for which an amount of ₹ 2720.94 lakhs was budgeted. Director (Animal Husbandry) informed that there are four components in the scheme such as :
 - a) supply of cattle feed to farmers at subsidy rate,
 - b) purchase of single milch cow
 - c) distribution of dairy units for widows / beneficiaries
 - d) Assistance to SC people to those who crossed Govt. age limit
- On availing Negotiated Loan, for construction of ladies hostel in the Veterinary College, Secretary (Planning) suggested that Veterinary College may take up the ladies hostel construction within the available grant portion.
- Secretary (Planning) observed that an amount of ₹ 10.00 crore was released to the Veterinary College for the Annual Plan 2011-12. Director (Planning) suggested that Veterinary College has to generate its own resources to meet their increased commitment in view of resources crunch. Further, he informed that Animal Husbandry Department should avail the expertise of Veterinary College in increasing the milk production as we could not meet the milk demand locally.

Civil Supplies & Consumer Affairs

Outlay : ₹ 1742.16 lakhs

Expenditure ₹ 463.44 lakhs

- Under the scheme "Expansion and Strengthening of Public Distribution System", an amount of ₹ 492.00 lakhs was allocated to smart cards and ₹ 150.00 lakhs for supply of free sugar and ₹ 99.00 lakhs for food subsidy.
- Director (Civil Supplies) informed that no one has come forward to avail benefits under "Free supply of LPG connection with a stove and a gas cylinder to BPL families" for which an amount of ₹ 40.00 lakhs was allocated.

Co-operation

Outlay : ₹ 5017.50 lakhs

Expenditure ₹ 1391.71 lakhs

- Registrar (Co-operatives) informed that major portion of plan fund under Co-operative department is for release of GIA / share capital assistance to Spinning Mills, Sugar Mills and Co-operative institutions, Housing Societies, Weavers' societies etc. In respect of Dairy Development and Housing sectors, proposals have been initiated for release of funds.
- Share capital was released to Weaver's societies to meet Weavers' pension, subsidy and also to meet salary component.
- Secretary (Planning) directed RCS to come for a detailed discussion for weavers pension scheme.

School Education

Outlay : ₹ 22766.07 lakhs

Expenditure ₹ 6213.91 lakhs

- Secretary (Planning) asked the Director (School Education) to write a letter to Chairman, Tamilnadu Text Book Society to avoid advance payment of ₹ 500.00 lakhs for supply of text books to schools in Puducherry and Karaikal regions for the next academic year 2012-13. After supply of text books, the department may settle the bills.
- Regarding supply of uniform to school children, an amount of ₹ 10.00 crores has been allocated in the budget. The amount would be released to AFT for supply of uniform to School Children.
- Secretary (Planning) observed during the current year plan discussion, the Planning Commission has emphasized setting up of Board for UT of Puducherry. Hence a separate Board for Secondary or Higher Secondary Education may be set up in Puducherry or follow CBSE education syllabus from lower level to higher level.

- Director (School Education) informed that additional fund may not be required during the current plan period under Education and Nutrition sectors. The existing budget provision will suffice to meet the expenditure.
- Secretary (Plg.) suggested that for construction of additional class-rooms, improvement of existing class rooms, construction of toilet blocks and maintenance of school buildings, the required fund may be utilized in the SSA & RMSA including general grant.

Education (Technical & Higher Edn.)

Outlay : ₹ 12300.00 lakhs Expenditure ₹ 5610.84 lakhs

- Director (Higher Education) requested additional allocation of fund for payment of 6th Pay CPC arrears to PIPMATE (₹ 8.90 crores) and Pondicherry Engineering College (₹ 9.50 crores). Further, an additional amount of ₹ 21.40 crores was required for students admitted through CENTAC in various professional colleges.

Fisheries Outlay : ₹ 3600.00 lakhs Expenditure ₹ 1590.43 lakhs

- Fisheries representative informed that under the scheme, "Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil used by mechanised fishing vessels". Subsidy would be released to banks after purchase of Stream boat, wooden mechanized boat, katcha boat. The subsidy amount would be released to banks after obtaining sanction of loan to the fishermen and also to meet the reactivation charges.
- Under "Strengthening of Fisheries Co-operative Institutions", GIA /share capital would be released in a phased manner during the months of December 2011 and January 2012.
- Under the plan scheme, "Welfare and relief for fishermen during lean seasons and natural calamities", expenditure would be booked in a phased manner disbursing old age pension to fishermen and also getting financial assistance from Government during the fish ban period.
- In respect of Negotiated Loan, DPR will be sent to Govt. to avail Negotiated Loan as state share from NABARD for construction of Fishing Harbour at Mahe.

Health

Outlay : ₹ 27600.00 lakhs Expenditure ₹ 9103.95 lakhs

- Secretary (Plg.) observed that under the plan scheme, "Improvements to Food & Drugs. Admn.", the likely expenditure of ₹ 281.22 lakhs was shown in the month of March 2012. Hence, the department may prepare Action Plan to book the expenditure in a phased manner for the whole year and desired to have a brief discussion on 9.11.2011.
- Director (Plg.) informed that an additional Central Assistance of ₹ 50.00 crores has been budgeted to Govt. medical college for its expansion and construction activities.

Industries

Outlay : ₹ 8636.00 lakhs Expenditure ₹ 5269.27 lakhs

- Director (Industries & Commerce) was asked to prepare industrial policy for UT of Puducherry. He suggested that Industries Department should release subsidy for manufacturing units of small, medium and large scale units, so that irregularities of releasing subsidy would be avoided.

Local Administration Outlay : ₹ 14447.26 lakhs Expenditure ₹ 195.46 lakhs

- Secretary (Planning) observed that the performance of Local Admn. Dept. in booking Plan Expenditure is very poor. Director (LA) informed that many proposals are yet to be received from MLA's Local Area Development Programme. Similarly, proposals are yet to be received from Commune Panchayats, Municipalities, for release of Grant-in-aid. Hence, he has directed the representatives of Local Administration, to come for detailed discussion on 9.11.2011.

Public Works Outlay : ₹ 62467.00 lakhs Expenditure ₹ 10989.14 lakhs

- Chief Engineer Informed that department has utilized the grant portion outlay to the extent of ₹ 132.21 crores upto October 2011.
- Under Accelerated Irrigation Benefit Programme (AIBP), DPR for an amount of ₹ 30.00 crores has been prepared and sent to Government for approval.
- Chief Engineer (PW) requested for an additional outlay of ₹ 10.00 crores each under Flood Control and Roads and Bridges Sectors to meet the salaries and wages to the staff and ₹ 50.00 lakhs under Police Housing Scheme.

- Chief Engineer has informed that the provision of ₹ 50.00 crores of Additional Central Assistance is part of the overall outlay which would be utilized for the following major works :

- (a) For Uppar drain
- (b) RoB across Arumbarthapuram railway gate
- (c) RoB across railway gate in 100 feet road
- (d) Formation of bye-pass roads, one at Arumbarthapuram, Puducherry and another at Karaikal (Western Bye Pass)

Social Welfare Outlay : ₹ 4800.00 lakhs Expenditure ₹ 1836.27 lakhs

- Secretary (Planning) wanted to know on the different type of disabilities and the financial assistance provided by Social Welfare department. Director (Social Welfare) informed :

Persons with

- a) 40-60 % of disability will get ₹ 1100 per month
- b) 60-80% of disability will get ₹ 1500 per month
- c) 85-100% of disability will get ₹ 1750 per month

Social Welfare Department is paying ₹ 2.00 crore per month for 20752 disabled persons.

- Tender has been floated for purchase of 155 nos. of motorized tricycle at the rate of 35000 per cycle
- Director (Social Welfare) has requested for additional allocation of funds for supply of rice and for financial assistance to disabled persons. Secretary(Plg.) replied that in view of tight resource position, Social Welfare department may meet the expenditure within their overall allocation.

Tourism Outlay : ₹ 9270.00 lakhs Expenditure ₹ 343.55 lakhs

- Director (Tourism) informed that 9.00 lakh domestic tourists and 1.50 lakh foreign tourists are visiting Puducherry every year. 3000 rooms are available for stay.
- Proposed to purchase two luxury AC bus for promotion of tourism activities in the UT of Puducherry. Secretary (Plg.) suggested to have a low cost AC buses than going in for high cost AC Volvo Bus.

- Director (Tourism) informed that the department has proposed to release subsidy for 3 star hotels and less than 3 star hotels are not eligible for subsidy. A few hotels are receiving subsidy directly from the Ministry of Tourism under specified Central Scheme.
- Tourism department has proposed to acquire land for expansion of boat house at Chunnambar as a part of tourism promotion activities.
- Director (Tourism) informed that the detailed project report will be prepared and submitted to Govt. for availing negotiated loan. Already, HUDCO has sanctioned loan to the extent of 26 crores for Thirunallar Temple Town project.

Town & Country Planning Outlay : ₹ 20257.50 lakhs Expenditure ₹ 21.91 lakhs

- While reviewing the schemewise phasing of outlay of Housing and Urban Development sectors of Town & Country Planning, Secretary (Planning) observed that the department is yet to release GIA to Housing Board (2.75 crores), Financial Assistance to Municipalities (1.50 crores) and Housing Assistance to Slum Clearance Board (32.49 crores).
- Senior Town Planner (incharge) informed that proposals to an extent of ₹ 5.25 crores under Slum Upgradation Programme for improvement of Roads, Construction of Community Toilets and Side Drain will be sent.
- Secretary (Planning) decided to have a separate meeting with the Secretary (Housing Board) and Chief Executive Officer, Puducherry Slum Clearance Board for detailed discussion on implementation of housing schemes to ascertain unspent balance, if any.
- It is observed that Town & Country Planning Department is yet to prepare action plan and also notification of the scheme "Rajiv Aawaz Yojana". Secretary (Planning) instructed the department to take immediate necessary action on it.

Transport Outlay : ₹ 2900.00 lakhs Expenditure ₹ 587.50 lakhs

- Transport Department informed that the requirement of PRTC per month is ₹ 1.90 crores, whereas they generate resources only ₹ 85.00 lakhs per month.
- Transport Department has proposed to construct Transport Development Complex at Karaikal for an amount of ₹ 2.00 crores. During the review, Secretary (Plg.) suggested that construction of the above complex at Karaikal may be taken up during 12th Five Year Plan (2012-17) and hence the project proposal may be deferred.

Women & Child Development

Outlay : ₹ 13404.23 lakhs Expenditure ₹ 9366.88 lakhs

- Secretary (Planning) observed that the entire allocation of ₹ 24.28 crores was released to the Corporation mostly for payment of salaries and wages to Anganwadi Workers and Teachers in 788 Anganwadi centres. 788 Anganwadi workers are drawing the salary/wages from the Women & Development Corporation. Director (WCD) informed that Anganwadi Teachers are paid as per the scale of LDC. 788 Anganwadi teachers and
- Director (W&CD) informed that 248 centres are functioning in Govt. building and the remaining 548 centres are functioning in rented buildings. Under the Flagship programme of ICDS, Govt. of India has been providing Financial Assistance for payment of rent to each centre at ₹ 500.00 per month. Secretary(Plg.) suggested that for construction of Anganwadi Centre, the department may seek the assistance from GOI rather than meeting it under State provision where resources are scarce.
- Department has requested for additional fund for payment of old age pension scheme for the month of February-March 2012.

General Observations emerged from the review meeting :

- It is observed that the phasing of outlay is uneven. Major outlay is phased during 4th quarter which needs to be avoided.
- Departments may release GIA on quarterly basis to the Corporation / Boards under their charge.
- All new land acquisition proposals may be deferred to next financial year.

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