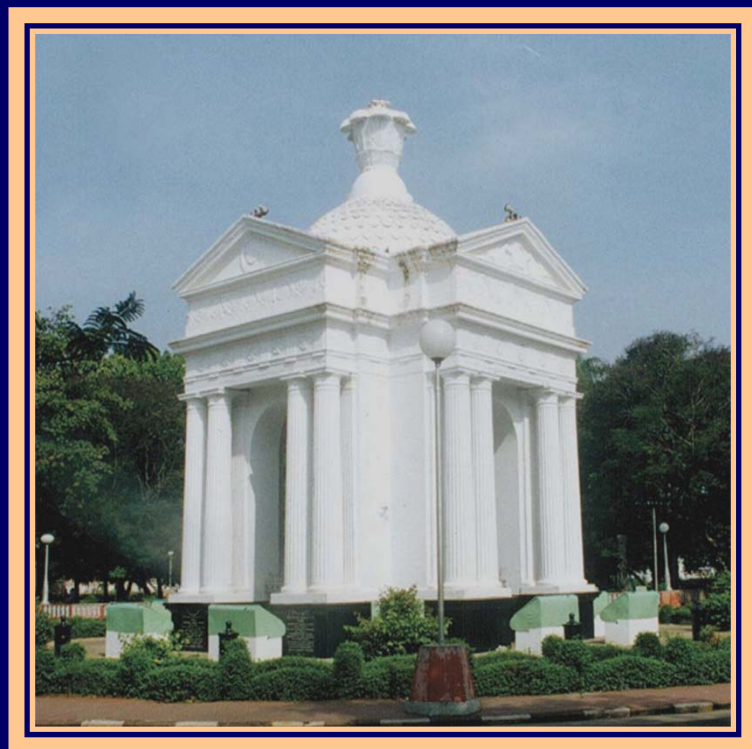




UNION TERRITORY - PUDUCHERRY



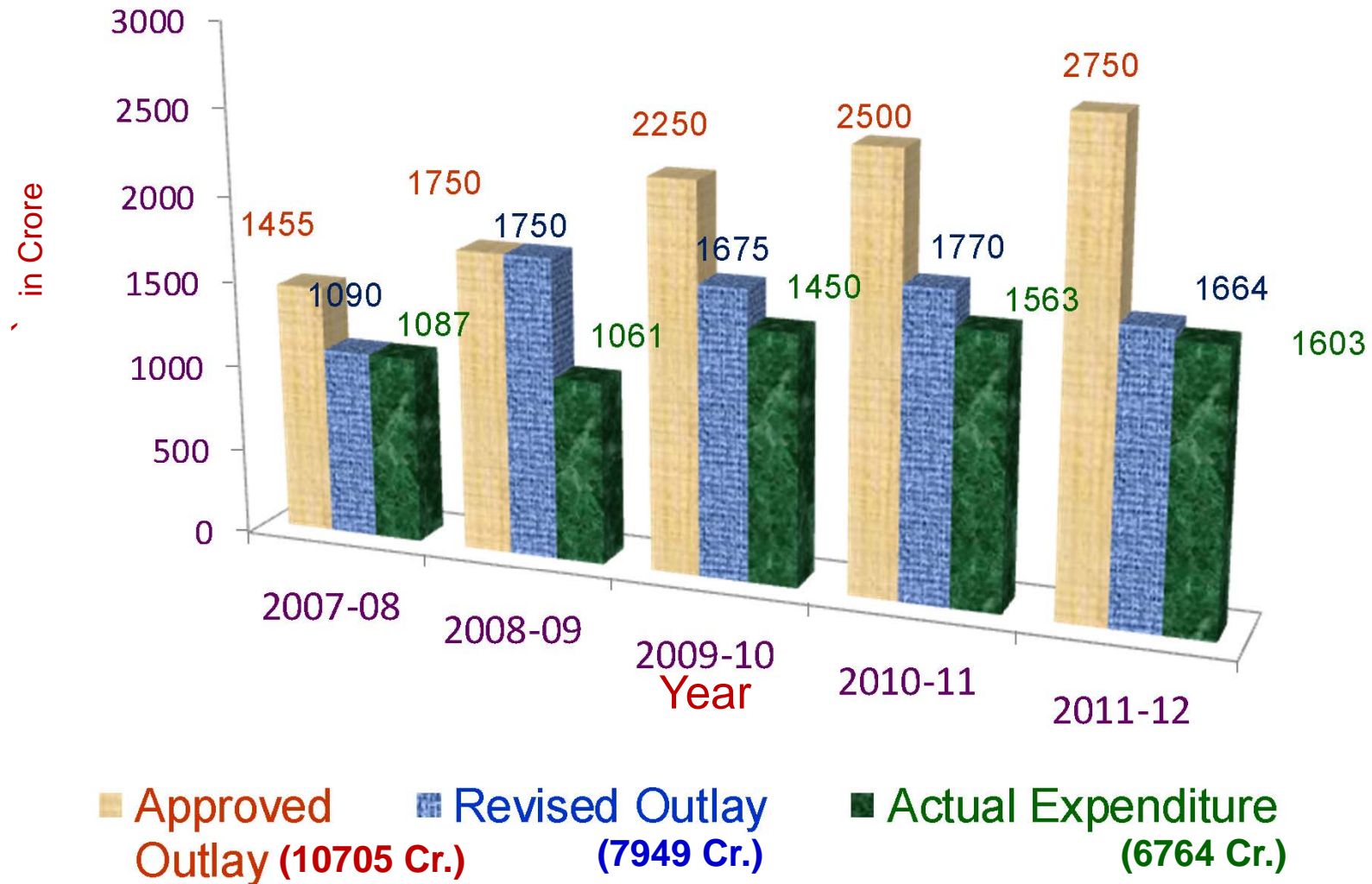
Presentation to Planning Commission on Draft Annual Plan 2013-14

27.06.2013

STRUCTURE OF PRESENTATION

- Outlay & Achievements - XI Five Year Plan (2007-12)
- Outlay & Achievements - 2012-13
- Proposed Annual Plan 2013-14
- New initiatives - 2013-14
- Critical issues as per Gol Audit 2013
- Pending requests

PLAN OUTLAY AND EXPENDITURE DURING ELEVENTH FIVE YEAR PLAN (2007-12)



ACHIEVEMENTS IN THE ELEVENTH PLAN (2007-12)

- Rural infrastructure given priority (nearly 2000 works - GIA, MLALAD & MPLAD)
- Improving Quality of Life of women & weaker sections through SHGs (4000), Mahila & Yuvak Mandals.
- Established State Water Resources Data Centre for data related to surface water, hydrometeorology, ground water & water quality.
- Govt. Medical College in Pondicherry and Govt. Engineering College & NIT in Karaikal established.
- Karaikal Port established through PPP.
- State Data Centre (SDC) commissioned & Pondicherry State Wide Area Network established.

ACHIEVEMENTS

- Distribution & transmission network was augmented.
- Digitization of Revenue Records (no manual issue of RORs).
- Expansion of runway for Pondicherry Airport taken up.
- Puducherry declared Leprosy Free.
- Law College, Jail at Kalapet(Ph-I) & Court Complex (Ph-I) constructed.
- 100 acres land acquired at Manapet village - “Special Tourism Zone”.

RESOURCES FOR 2012-13

(in Cr.)

Item	Plan		Non-Plan		Total	
	Approved	Actuals	Approved	Actuals	Approved	Actuals
Revenue Receipts	736	350	1420	1380	2156	1730
Central Assistance	620	568	513	513	1133	1081
Loan	--	--	72	72	72	72
Small Savings	25	27	--	--	25	27
Open Market Borrowings	500	301	--	--	500	301
Negotiated Loan	319	135	--	--	319	135
ACA for World Bank	800	--	--	--	800	--
CST Compensation	--	--	150	--	150	--
CST Collection	--	--	260	300	260	300
Suspense/ Loan Recoveries	--	--	24	24	24	24
Police Modernisation	--	--	11	11	11	11
Central Road Fund	--	11	--	--	--	11
Total	3000	1392	2450	2300	5450	3692

Resource envelope of `5450 cr. fallen short by `1758 cr. because:

- Central Assistance (JNNURM) reduced by `41 cr.
- Gol approved OMB of `500 cr., but Gol/MHA permitted only `301 cr.
- Gol approved negotiated loan of `319 cr. But permitted only `122 cr.
- ACA of `800 cr. from World Bank did not materialise.
- Unforeseen payment for power purchase to TANGEDCO - `150 cr.
- Unforeseen stoppage of grant `150 cr. for CST compensation by Gol.

SECTORAL ACHIEVEMENTS 2012-13

- Corporate Social Responsibilities (CSR) Policy notified.
- Karaikal Fishing Harbour operationalised.
- Third 230/110 KV auto sub-station commissioned.
- Smart Power Grid Control Centre established.
- Pondicherry Airport operationalised & air service started.
- Coastal PS at Pondicherry, Karaikal, Mahe & Yanam established.
- 623 new police constables recruited.
- Immigration Centre opened in Karaikal.
- Completion of river side walk way (Phase-I) in Mahe.
- Under JNNURM, 168 + 64 dwelling units handed over.
- Completion of Beach promenade at Pondicherry.



Karaikal Fishing Harbour



Beach Promenade, Puducherry



Riverside Walkway, Mahe



Airport, Puducherry

SOME OF THE e-INITIATIVES

- State Services Delivery Gateway & State Portal (SSDG&SP) inaugurated. 28 e-forms from 5 depts. operationalised.
- Common Service Centre inaugurated & 56 centres operational.
- e-stamping introduced in Sub-registrar offices.
- e-procurement system adopted for goods, services and works. Smooth transition to unified, web based, end to end e-procurement system.

TAX REVENUE RECEIPTS

(in Cr.)

Sl. No.	Resources	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 (Projected)
1.	<i>Stamps & Registration</i>	41	31	50	52	77	72	98
2.	<i>State Excise</i>	224	279	329	378	447	504	620
3.	<i>Commercial Tax</i>	355	382	453	595	750	970	1195
4.	<i>Transport</i>	32	32	35	48	54	53	66
5.	<i>Others</i>	1	1	1	1	1	1	1
	TOTAL	653	725	868	1074	1329	1600	1980
	% Growth	14.62%	11.11%	19.63%	23.82%	23.73%	20.33%	23.75%

NON-TAX REVENUE RECEIPTS

(₹ in Cr.)

Sl. No.	Resources	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 (Projected)
1.	<i>Electricity</i>	570	546	549	663	828 *	963	1200
2.	<i>Interest Receipt</i>	18	44	51	37	35	35	39
3.	<i>Others Receipts</i>	38	39	43	43	59	54	71
TOTAL		626	629	643	743	922	1052	1310
% Growth		13.82%	0.48%	2.23%	15.55%	24.09%	14.10%	24.53%

* Inclusive of sale of power

CENTRAL ASSISTANCE CEILING FOR 2013-14 (MHA Communication)

(₹ in Cr.)

Assistance	Amount
Normal Central Assistance	587
National Social Assistance Programme (NSAP)	10
Rashtriya Krishi Vikas Yojana (RKVY)	15
Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	60
Non-Plan Gap Grant	513 *
Total	1185

* Has been almost static for over 6 years now.

PROPOSED RESOURCES FOR B.E. 2013-14

(₹ in Cr.)

Item	Plan	Non-Plan	Total
Revenue Receipts	475	1615	2090*
Central Assistance	672	513	1185
Loan	--	72	72
Small Savings	27	--	27
Open Market Borrowings	535	--	535
Negotiated Loan	180	--	180
ACA for World Bank	100	--	100
CST Compensation	--	--	--
CST Collection	--	310	310
Suspense / Loan Recoveries	--	25	25
Central Road Fund	11	--	11
Total	2000	2535	4535

* Includes Net Receipts from Electricity

PROPOSED OUTLAY - MAJOR DEV. HEADS (2013-14) IN Cr.

Major Heads of Development	Proposed Outlay	%
1. Agriculture & Allied Activities	185	9.25
2. Rural Development	30	1.50
3. Irrigation & Flood Control	43	2.15
4. Energy	84	4.20
5. Industry & Minerals	58	2.90
6. Transport	113	5.65
7. Tourism	64	3.20
8. Civil Supplies	11	0.55
9. Education	293	14.65
10. Medical & Public Health	204	10.20
11. Water Supply & Sanitation	114	5.70
12. Housing	151	7.55
13. Urban Development	121	6.05
14. Public Works	53	2.65
15. <u>Others</u>	476	23.80
GRAND TOTAL	2000	100.00

NEW INITIATIVES COMING UP IN 2013-14

- New Industrial Policy 2013
- Around 20 PPP Projects costing over `2000 Crore.
- Major proposals under JNNURM & RKVY.
- Revamping of Power Generation Plant at Karaikal.
- Renewable energy projects, power from Municipal Solid Waste.
- Strengthening distribution/transmission network. (UGC - `90 cr.)
- Connecting Karaikal with National Grid.
- Expansion of Airport – if Tamil Nadu / AAI help.
- Setting up of Industrial Estate at Pondicherry.
- Revitalising Growth Centre at Karaikal
- Revitalising water supply schemes / sources.
- Tourism being given big thrust.

CRITICAL ISSUES AS PER GOI AUDIT 2013

- Puducherry not covered by Central Finance Commission & also by the upcoming UT Finance Commission.
- Committee of experts should decide quantum of taxes to be shared along with methodology in the interim.
- Adopt XIII Finance Commission criteria for working out share of tax proceeds.
- GoI to decide early on consolidation of loans.
- Augment consolidated fund of Puducherry to supplement resources of Panchayats and Municipalities.
- Non Plan grant support to compensate higher salary outgo due to VI CPC to continue.

ANTICIPATED PERFORMANCE VIS-À-VIS 'ROADMAP' AS APPROVED BY GOI FOR 2013-14

	Anticipated	Approved
Fiscal deficit as % of GSDP	3.07	3.46
GSDP	20849 cr.	19454 cr.
Outstanding debt as % of GSDP	27	30.85
Net borrowing requirement	813 cr.	863 cr.

- Interest payment to revenue receipts ratio is 19.5%. Healthier than most States.
- Approved Additional Central Assistance of ` 200 cr. (TTTP & Medical College) by the Planning Commission not released in 2012-13.
- Tax to GSDP ratio is 9.5% (Healthy sign)
- Fiscal deficit is better than most States.
- Drought declared for Fasli year 1428 (June 2012-July 2013) in Karaikal; Relief/mitigation expenses expected ` 34 cr.

PENDING REQUESTS

- Balance of relief package for 'Thane' cyclone (₹ 70 cr.)
- Thirunallar Temple town development proposal (₹ 100 cr.)
- Strengthening of Medical College (₹ 100 cr.)
- Assistance in the absence of CRF/NCCF for calamity relief.
- Restoration of old Govt. buildings (preserve heritage / enhance tourism ₹ 100 cr.)
- Acquisition of land / construction of Assembly building (₹ 100 cr.)*
- Reimbursement of payment made to TANGEDCO (₹ 150 cr.)
- Financing transfer of posts from Plan to Non Plan (₹ 288 cr.)
- Modernisation of Power Infrastructure as directed by JERC (₹ 360 cr.)*
- Non receipt of ₹ 150 cr. of CST compensation from Govt. of India.
- Non-reimbursement of VI CPC arrears of Educational Institutions & Societies.
- Revival of AFT& Swadheshi Mills
- Construction of 2 flyovers and expansion of airport.
- Non-Plan Gap Grant (as per audit report / CFC)
- Waiver of loans taken prior to creation of Public Accounts.

FOR CONSIDERATION

- Allocation of 2000 cr. outside the proposed Plan outlay for 2013-14 (1000 cr. under Plan for Capital expenditure and 1000 cr. to cover the long pending dues under Non Plan) requested because :
 - Performance better than Financial Roadmap laid out by Gol.
 - Gol audit supports the cause of Pondicherry.
 - Consistent increase in tax and non tax revenue
 - Very important projects lined up under PPP, infrastructure, Social sectors and to support livelihood.
 - No CFC / UT Finance Commission support .
 - Can become a Model UT/State.

Thank You

List of PPP projects

Tourism

- The Special Tourism Zone at Manapet at Puducherry
- Star Resort at Murungapakkam at Puducherry
- Water Theme Park at Murungapakkam at Puducherry
- Family Entertainment Centre at Beach Road at Puducherry
- Family Entertainment Centre at Karaikal
- Family Entertainment Centre at Mahe

Information technology

- Setting up of Special Economic Zone IT Park at Pondicherry

Health

- Setting up of Multi Specialty Hospital at Karaikal.

Local administration

- Multi-level Parking System in Puducherry
- Re-modeling and modernizing the market complex at Aziz Nagar
- Modern Commercial Complex in the Old Diamond Theatre site at Karaikal and Thiruvalluvar Bus Stand at Puducherry
- Garbage Processing
- Setting up of Satellite Market at Pakkamudayanpet
- Modern Marriage Hall at Jawahar Nagar.

Renewable Energy Agency

- Setting up of Puducherry Solar City.
- Setting up of 3 Solar Power Plants each of 5 MW capacity.

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PROPOSED OUTLAY - MAJOR DEV. HEADS (2013-14) IN CR.

Major Heads of Development	Proposed Outlay	%
OTHERS		
1. Science, Technology & Environment	9	0.45
2. Secretariat Economic Services	20	1.00
3. Census, Survey & Statistics	2	0.10
4. Information & Publicity	1	0.05
5. Development of SCs, STs & OBCs	62	3.10
6. Labour & Employment	13	0.65
7. Social Security & Social Welfare	55	2.75
8. Empowerment of Women & Dev. of Children	151	7.55
9. Nutrition	15	0.75
10. Jails	3	0.15
11. Stationery & Printing	7	0.35
12. Other Administrative Services	138	6.90
TOTAL	476.00	23.80

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