



ABSTRACT

State Plan – Review of the Ongoing Plan Schemes for the Annual Plan 2016-2017 – Instructions – Issued.

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES (SP.2) DEPARTMENT

G.O.Ms.No. 77

Dated: 09.09.2015
Manmadha, Aavani - 23
Thiruvalluvar Aandu - 2046

Read:

1. G.O.Ms.No. 86, Planning, Development and Special Initiatives (SP.2) Department, Dated: 3.9.2013.
2. G.O.Ms.No. 83, Planning, Development and Special Initiatives (SP.2) Department, Dated: 3.9.2014.
3. G.O.Ms.No. 215, Finance (BG-I) Department, Dated: 28.7.2015.

ORDER:

In the Government order first read above, as a part of the Budget preparation and Annual Plan exercise for the year 2014-2015, a review of the ongoing plan schemes was ordered to be conducted in the State Planning Commission for ten selected departments from the perspective of the continued relevance and need for the scheme and to decide, in consultation with the Departments concerned on the following courses of action:

- Continue with the scheme with the present design and level of allocation
- Discontinue the scheme altogether
- Continue with the scheme with a lower allocation
- Continue with the scheme with modifications
- Shift the scheme to the non-plan side

2. In the Government order second read above, the review of ongoing Plan schemes was ordered to be conducted for fourteen departments for the Budget preparation and Annual Plan exercise of the year 2015-2016.

3. In the Government order third read above, it has been interalia ordered that, as a part of the Budget preparation and Annual Plan exercise for the year 2016-2017, a similar review will be conducted for the ongoing plan schemes for the selected departments in the State Planning Commission as was done in the last year. In the above Government order, it has also been indicated that, the tentative time schedule for discussion for the Annual Plan 2016-2017 will be between **15th September to 30th September 2015**.

4. This review will be conducted in the State Planning Commission with the Heads of Departments of the twelve Administrative Departments listed in Annexe-I to this order.

(P.T.O.)

The schedule for the Part I discussions will be as indicated in Annexe-II. The Secretaries of the concerned Administrative Department, Finance Department and Planning, Development and Special Initiatives Department will also be invited to these meetings. The calendar of the newly proposed Plan Part-I discussions, Part-II (restructured as Tamil Nadu Innovation Initiatives) discussions and the Decentralized Budget discussions has been organized in such a way that the Part-I discussions in the State Planning Commission on the plan schemes of these Departments will take place first. This would enable the recommendations of the State Planning Commission on the schemes to be available to the Finance Department at the time of the Decentralized Budget meetings of the Department.

5. The Departments concerned will send the details of the schemes to be reviewed in the format prescribed in Annexe-III. Sub head name, DP code and legacy data to the extent available would be prepopulated in the format by the Finance (Budget Computerization) Department. Instructions on filling out the information in skeleton sheets of the format prescribed are contained in Annexe-IV. Soft copies of the skeleton sheets will be made available for downloading from tn.gov.in website and from Planning, Development and Special Initiatives Department and State Planning Commission. The filled up softcopies of the format shall be returned to the State Planning Commission either by email (tnspc@tn.nic.in) or in a compact disc or other electronic storage means.

6. The Part-I review will be undertaken only of schemes which form part of the State Plan, Centrally Sponsored Schemes and Central Sector Schemes flowing thereby the State budget. In case of State Plan schemes, the Planning Commission will consider the overall sectoral priorities, the original purpose in introducing a scheme and recent developments in the sector in determining whether the continuance of a scheme is still warranted. If the scheme or a component of the scheme is obsolete or unwarranted or needs whole scale overhaul in view of changed circumstances, the Planning Commission will recommend winding up of the scheme or the component.

7. No increased outlays over what is provided in the BE 2015-2016 should be recommended for RE 2015-2016 and Annual Plan 2016-2017 unless some mid-year sanctions have already been issued and they are expected to continue. In all such cases, the relevant Government orders must be attached.

8. Centrally Sponsored Schemes/ Central Sector Schemes shall also be reviewed in respect of the above twelve Departments so as to ensure that the outlays are proposed as per the scheme guidelines. The State's share will also be provided for matching actual releases of Central Assistance. Receipt of Central Funds in full as against incurred expenditure for the earlier years will also be checked. The State Planning Commission shall recommend the appropriate level of outlay including any reduction in the outlay for RE 2015-2016 and Annual Plan 2016-2017 to the Government based on the review of the Schemes.

9. In general, the scheme review in the State Planning Commission will not go into the correctness of the staff cost related estimates since these are aspects which the Finance Department will consider. In exceptional cases, where there is no staff or inadequate staff to implement an important scheme or a scheme is found to be obsolete and fit for elimination, then appropriate recommendations may be made regarding the level of allocation for staff related costs.

10. After the review and discussions as described in paras 6, 7, 8 & 9 above are completed, the State Planning Commission will indicate its recommendations in the relevant column of the format and shall send their recommendations on the Part-I schemes to the Government in Finance and Planning, Development and Special Initiatives Departments. These recommendations will be taken note of by the Finance Department as part of the process of the Part-I Budget finalization. The plan outlays for the Annual Plan for 2016-2017 for the selected Departments will be finalized on the basis of the recommendations of the State Planning Commission.

11. It is expected that this process would streamline the process of identifying suitable schemes for announcement in the Budget speech or by the Hon'ble Chief Minister or by the concerned Ministers. Since such schemes would already have been vetted by Finance and Planning, Development and Special Initiatives Departments, relevant Government orders for such schemes can be issued earlier and implementation expedited.

12. The Heads of Departments concerned are requested to extend their full co-operation in this process. The Secretaries to Government concerned are directed to review the performance of the Heads of Departments under their control in implementing this process. The Member, Secretary, State Planning Commission is requested to take necessary steps to arrange for the review meetings with the concerned Departments as per the schedule in Annexe-II. On conclusion of the exercise he is also directed to send a report to the Government analysing the overall experience with the review process.

(BY ORDER OF THE GOVERNOR)

**S.KRISHNAN,
PRINCIPAL SECRETARY TO GOVERNMENT.**

To

1. The Additional Chief Secretary/ Principal Secretary/ Secretary to Government,
Adi – Dravidar and Tribal Welfare Department, Secretariat, Chennai-9.
Environment and Forest Department, Secretariat, Chennai-9.
Agriculture Department, Secretariat, Chennai-9.
Co-operation, Food and Consumer Protection Department, Secretariat, Chennai-9.
Social Welfare and Nutritious Meal Programme Department, Secretariat, Chennai-9.
Welfare of Differently Aabled Persons Department, Secretariat, Chennai-9.
Higher Education Department, Secretariat, Chennai-9.
Housing & Urban Development Department, Secretariat, Chennai-9.
Micro, Small and Medium Industries Department, Secretariat, Chennai-9.
Energy Department, Secretariat, Chennai-9.
Labour and Employment Department, Secretariat, Chennai-9.
Industries Department, Secretariat, Chennai-9.
2. The Member-Secretary,
State Planning Commission,
Chepauk, Chennai- 600 005.
3. The Heads of Departments concerned.

4. The Principal Accountant General (A&E), Chennai-18.
5. The Accountant General, (Audit I), Chennai-35.
6. The Accountant General, (Audit II), Chennai-6.
7. The Accountant General (RAO), Secretariat, Chennai-9.

Copy to:

The Finance (BG-I & BC) Department, Secretariat, Chennai-9.

The Private Secretary to the Principal Secretary,

Planning, Development and Special Initiatives Department, Secretariat, Chennai-9.

Stock file/ Spare copy.

// FORWARDED/ BY ORDER //

SECTION OFFICER.

R. 
10.9.15
SECTION OFFICER.

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Annexe – I

List of departments to be taken up for the review of the ongoing plan schemes for the Annual Plan 2016-2017

Sl. No.	Secretariat Department	Head of department
1.	Adi – Dravidar and Tribal Welfare	Director of Adi Dravidar Welfare Director of Tribal Welfare
2.	Environment and Forest	Forest Department Director of Environment
3.	Agriculture	Agriculture Engineering Department Director of Horticulture & Plantation Crops Director of Seed Certification Tamil Nadu Agricultural University - Coimbatore Director of Agriculture Marketing and Agri Business Director of Agriculture
4.	Co-operation, Food & Consumer Protection	Registrar of Co-operative Societies Commissioner of Civil Supplies and Consumer Protection State Consumer Disputes Redressal Commission
5.	Social Welfare and Nutritious Meal Programme	Director of Social Welfare Director of Integrated Child Development Service Scheme Director of Social Scheme
6.	Welfare of Differently Abled Persons	Special Commissioner for the Differently Abled
7.	Higher Education	Director of Collegiate Education Director of Technical Education Universities Commissioner of Archives and Historical Research Science City, Chennai Tamil Nadu State Council for Higher Education
8.	Housing & Urban Development	Director of Town and Country Planning Chennai Metropolitan Development Authority Tamil Nadu Housing Board Tamil Nadu Slum Clearance Board
9.	Micro, Small and Medium Enterprises	Secretariat Commissioner of Industries and Commerce
10.	Energy	Tamil Nadu Electricity Board (TNEB) Tamil Nadu Energy Development Agency (TEDA) Chief Electrical Inspector
11.	Labour & Employment	Commissioner of Labour Director of Employment and Training Director of Industrial Safety and Health

12.	Industries	Secretariat
		Commissioner of Industries and Commerce
		Director of Sugar
		Director of Geology and Mining

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R.  10.9.18

Section Officer.

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Annexe – II

Schedule for the Part-I discussions for the Annual Plan, 2016-2017

Sl. No.	Secretariat Department	Head of department	Date	Time
1.	Adi-Dravidar and Traibal Welfare	Director of Adi Dravidar Welfare Director of Traibal Welfare	12.10.2015	11.00 AM to 1.00 PM
2.	Environment and Forest	Forest Department Director of Environment	12.10.2015	2.30 PM to 4.30 PM
3.	Agriculture	Agriculture Engineering Department Director of Horticulture & Plantation Crops Director of Seed Certification Tamil Nadu Agricultural University - Coimbatore Director of Agriculture Marketing and Agri Business Director of Agriculture	13.10.2015	11.00 AM to 1.00 PM
4.	Co-operation, Food & Consumer Protection	Registrar of Co-operative Societies Commissioner of Civil Supplies and Consumer Protection State Consumer Disputes Redressal Commission	13.10.2015	2.30 PM to 4.30 PM
5.	Social Welfare and Nutritious Meal Programme	Director of Social Welfare Director of Integrated Child Development Service Scheme Director of Social Defence	14.10.2015	11.00 AM to 12.30 PM
6.	Welfare of Differently Abled Person	Special Commissioner for the Differently Abled	14.10.2015	12.30 PM to 1.30 PM
7.	Higher Education	Director of Collegiate Education Director of Technical Education Universities Commissioner of Archives and Historical Research Science City, Chennai Tamil Nadu State Council for Higher Education	14.10.2015	2.30 PM to 4.30 PM
8.	Housing & Urban Development	Director of Town and Country Planning Chennai Metropolitan Development Authority Tamil Nadu Housing Board Tamil Nadu Slum Clearance Board	15.10.2015	11.00 AM to 1.00 PM

9.	Micro, Small and Medium Enterprises	Secretariat Commissioner of Industries and Commerce	15.10.2015	2.30 PM to 4.30 PM
10.	Energy	Tamil Nadu Electricity Board (TNEB) Tamil Nadu Energy Development Agency (TEDA) Chief Electrical Inspector	16.10.2015	11.00 AM to 1.00 PM
11.	Labour & Employment	Commissioner of Labour Director of Employment and Training Directorate of Industrial Safety and Health	16.10.2015	2.30 PM to 3.30 PM
12.	Industries	Secretariat Commissioner of Industries and Commerce Director of Sugar Director of Geology and Mining	16.10.2015	3.30 PM to 5.00 PM

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R. *[Signature]*
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Section Officer.

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Annexe-III
Format for Part-I Scheme Review

Sl. No.	Name of the Scheme	Head of Account (Sub Head - Including sub component)	Brief description including year of introduction (G.O. may be enclosed)	Accounts 2013-2014	Accounts 2014-2015	Annual Plan Outlay 2015-2016	BE 2015-2016	3 Months Actuals	Over all Number of employees
1	2	3	4	5	6	7	8	9	10

Salaries + DA + FTA	RE 2015-16	Proposed outlay 2016-2017	Justification for the proposed outlay	Recommendations of the State Planning Commission on review		
				RE 2015-2016	Annual Plan 2016-2017	Reason/ Justification
11	12	13	14	15	16	17

/ True copy /

R. Shankar
10.9.18
DH
10.9.18
Section Officer.

Annexe-IV

Detailed instructions for filling up the information in the skeleton sheets

1. Name of the scheme and allocation for SCSP/ TSP should be indicated separately along with the main allocation.
2. Component of the Scheme should be shown separately indicating the relevant detailed heads and sub-detailed heads, eg. Wages, Publications, Advertising and Publicity, Grants-in-aid, Contributions, Subsidies, Hospitality/ Entertainment, Secret Service Expenditure, Major works, Minor works, Maintenance, Machinery and Equipment, Tools and Plant, Motor Vehicles, Materials & Supplies, Payments for Professional & Special Services, Other Charges, Service or Commitment Charges, Cost of Ration, Arms & Ammunition, Petroleum, Oil & Lubricants, Clothing, Tentage & Stores, Stores & Equipments, Compensation, Purchase of Food Grains, Lands, Buildings, Medicine, Feeding/ Dietary Charges, Cost of Books/ Note Books/ Slates etc, Procurement of Agricultural inputs, Printing Charges, Training, Transport Charges, Purchase & Upkeep of Animals, Working Expenses, Computer & Accessories, Lump sum Provision and Miscellaneous.
3. Plan sub-head wise overall number of employees and their overall salary allocation (i.e. a total of Pay, Dearness Allowance, House Rent Allowance, City Compensatory Allowance, Medical Allowance, and Fixed Travelling Allowance) should be furnished.

/ True copy /

R. Shankar
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Section Officer.

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