

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.50/2009-PRD/JDPF/S3

Puducherry, the 29.10.2009

CIRCULAR

Sub: Formulation of Draft Annual Plan 2010-11 -
Calling for particulars - Reg.

The Draft Annual Plan proposals are normally called for by this department during the month of October every year based on the guidelines received from Planning Commission. The Heads of Departments implementing plan schemes are hereby requested to be ready with the scheme-wise details for preparing the Draft Annual Plan 2010-11 in respect of sectors implemented by them.

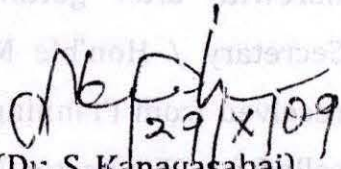
2.dd At the first instance, all the Heads of departments are requested to senddd the financial requirements of each scheme and the sectoral physical targetssdd and achievements for the Draft Annual Plan 2010-11 in the Annex - I & II sentdd herewith after getting the required approval from the Administrativedd Secretary / Hon'ble Minister concerned. As and when the guidelines aredd received from Planning Commission, additional formats / particulars will bedd called for. The particulars, as requested in the Annex - I & II are required indd advance to make our projections to Planning Commission and to the Ministrydd of Home Affairs. The departments may kindly keep the fact that no newdd schemes / new components are included in the Draft Annual Plan proposals.dd While formulating the Draft Annual Plan 2010-11, the following broaddd parameters may be observed strictly :dd

- >dd Plan schemes should be realistically formulated after uncertakingdd Zero Based Budgeting exercise. Redundant Schemes / Schemes withdd similar objectives may be dispensed with.dd
- >dd Expenditure Management should be the central theme. The actual needs should only be taken into account.dd

- The regional needs to be taken into account based on the percentage of population while formulating the scheme.
- Subsidy should be rationalized in such a way that it may be given only to the target groups / BPL families and not to all sections.
- On going projects / incomplete projects should be given priority.
- Plan posts created in earlier Five Year Plans should be transferred to Non-Plan

3. Needless to mention that due importance should be given to Women Sub Plan and SCSP etc.

4. Heads of Departments are requested that the required particulars may please be sent to this department **latest by 16th November 2009** so as to send our financial requirements to the Planning Commission and to the Ministry of Home Affairs in time.


(Dr. S. Kanagasabai)
Director (Plg.)

Encl : As stated.

To

Heads of Departments / Offices / Agencies implementing Plan schemes.

Copy to:

1. Secretaries / Special Secretaries to Government
2. Addl. Secretary / Jt. Secretary / Dy. Secretary / US. Secretary to Govt.
3. District Collector, Karaikal
4. Regional Administrator, Mahe / Yanam
5. Joint Director, PRD, Karaikal - to call for the proposals in accordance with the broad parameters.
6. PS to Chief Secretary
7. PA to Development Commissioner
8. PA to Director (Plg.), PRD, Puducherry.

OUTLAY AT A GLANCE

Sector :

No. of Scheme :

Department :

(Rs. in lakh)

Eleventh Five Year Plan 2007-12 Approved Outlay :

Annual Plan 2007-08 Actual Expenditure :

Annual Plan 2008-09 Actual Expenditure :

Annual Plan 2009-10 Approved Outlay :

Annual Plan 2009-10 Revised Outlay :

Annual Plan 2010-11 Proposed Outlay :

(Rs. in lakh)

Sl. No.	Name of the Scheme	Eleventh Five Year Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
		Approved Outlay	Actual Expdr.	Actual Expdr. (Reconciled figure)	Approved Outlay	Revised Outlay	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

Note: The Scheme-wise outlay in respect of column no.7 & 8 should be furnished by the implementing department based on the broad parameters indicated in the circular. Besides the reconciled actual expenditure for each scheme under column 5 may also be furnished.

....cont./-

Sectoral Physical Targets and Achievements

- Actual physical achievements during 2008-09
- Anticipated physical achievements during 2009-10,
- Physical target proposed for the Annual Plan 2010-11.
- Strategies proposed and Policy focus for 2010-11.

Sl. No.	Name of the Scheme	Five Year Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11	
		Approved Outlay	Actual Expenditure	Actual (Reconciled figure)	Approved Outlay	Revised Outlay	Proposed Outlay		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

The scheme-wise outlay in respect of column no.7 & 8 should be furnished by the implementing department based on the parameters indicated in the circular. Besides the reconciled actual expenditure for each scheme under column 7 may also be furnished.