

**TIME BOUND  
PERSONAL ATTENTION**

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

No.70/2011-PRD/PF

Puducherry, the 23.12.2011.

**CIRCULAR**

**Sub: Formulation of Draft Annual Plan 2012-13  
- Calling for particulars - Reg.**

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Planning Commission have called for the Draft Annual Plan 2012-13 proposals in the prescribed set of formats.

2. Heads of Departments may formulate the Draft Annual Plan 2012-13 proposals taking into consideration the Approach paper highlighting the broad objectives, targets and associated challenges which is hosted in the departmental web-site - <http://pandr.puducherry.gov.in>.

3. The Draft Annual Plan 2012-13 may be formulated based on the following broad parameters:

- Expenditure Management should be the central theme. The Zero Based Budgeting(ZBB) exercise need to be taken up as per the note communicated by Secretary(Planning) vide no.74/PRD-2011/PF, dt.21.11.2011.
- The regional allocation should be done based on the percentage of population while formulating the scheme.
- Ongoing projects / incomplete projects should be given priority.
- The scheme envisaged under Additional Central Assistance may be shown separately under the State Plan Sector.
- Scheduled Caste Sub-Plan(SCSP) allocation should be made in proportion to the percentage of Scheduled Caste population in each Region / UT as a whole and also in consultation with Adi Dravidar Welfare department being the Nodal department for SCSP.
- A certificate may be given to the effect that all posts operated under plan created during the earlier Five Year Plan periods including the 11<sup>th</sup> Five Year Plan have been transferred to Non-plan.

..2/-

4. Heads of departments may furnish the financial requirement of each schemes along with sectoral analysis for the Draft Annual Plan 2012-13 in the enclosed Annexures - I, II & III both in hard and soft copy(MS-Word). The department may project not more than 15% of outlay based on the likely expenditure during the current financial year(2011-12).
5. In respect of 12<sup>th</sup> Five Year Plan(2012-17), departments may tentatively project 15% increase in their outlay with reference to their actual expenditure incurred during the 11<sup>th</sup> Five Year Plan.
6. The Plan proposals should have the approval of Administrative Secretary and Minister concerned before sending the same to this department.
7. The formats(GN statement A, B & C and Annexure-I-IV & VIA to IX) sent by Planning Commission may be downloaded in the departmental web-site - <http://pandr.puducherry.gov.in> and furnish the required particulars to this department both in hard and soft copy(MS-Excel).
8. The required particulars in the stipulated Annexures and Formats may be sent to this department on or before **6<sup>th</sup> January, 2012** so as to enable us to submit a comprehensive proposal to the State Planning Board for its deliberations and thereafter send the approved proposal to Planning Commission, New Delhi.
9. Heads of Departments are requested to adhere to the time line.

  
(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.
6. Private Secretary to Chief Secretary
7. PA to Secretary (Planning)
8. PA to Director(Plg.), PRD, Puducherry.
9. EDP section.

OUTLAY AT A GLANCE

Sector :

No. of Scheme :

Department :

(Rs. in lakh)

Eleventh Plan 2007-12 Approved Outlay :  
Annual Plan 2007-10 Actual Expenditure :  
Annual Plan 2010-11 Actual Expenditure :  
Annual Plan 2011-12 Approved Outlay :  
Annual Plan 2011-12 Revised Outlay :  
Twelfth Five Year Plan 2012-17 Tentative Outlay  
Annual Plan 2012-13 Proposed Outlay

Sl. No.	Name of the Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17 (Tentative outlay)	Annual Plan 2012-13
		Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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**Note:** The Scheme-wise outlay in respect of column no.6 & 7 should be furnished by the implementing departments based on the broad parameters indicated in the circular. Besides the reconciled actual expenditure for each scheme under column 3 should be furnished.

### **Sectoral Physical Targets and Achievements**

- Sectoral write up.
- Physical targets & Actual achievements during (2007-2011).
- Physical target and Anticipated physical achievements during 2011-12.
- Physical target proposed for the Annual Plan 2012-13.
- Physical target proposed for the Twelfth Five Year Plan 2012-17.
- Strategies proposed and Policy focus for 2012-13.
- Strategies proposed and Policy focus for Twelfth Five Year Plan 2012-17.

Annex - III

Sector :

Department :

(Rs. in lakh)

Sl. No.	Name of the Region	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17 (Tentative outlay)	Annual Plan 2012-13
		Actual Expdr.	Approved Outlay	Revised Outlay	Proposed Outlay	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Puducherry					
2.	Karaikal					
3.	Mahe					
4.	Yanam					

**Region-wise Physical performance in bullet points  
(Puducherry/Karaikal/Mahe/Yanam)**

- Actual physical achievements made during 2007-2010
- Anticipated physical achievements during 2011-12
- Proposed physical target for the Twelfth Five Year Plan 2012-17
- Proposed physical target for the Annual Plan 2012-13

LIST OF STATEMENTS / TABLES FOR DRAFT ANNUAL STATE PLAN (2012-13)

Sl. No.	Name of Table	Reference Annexure No.
1(a)	Proposed Outlays - Major Heads / Minor Heads of Development	GN Statement-A
1(b)	Proposed Outlays - Major Heads / Minor Heads of Development : From State Budget, State PSE's and Local Bodies	GN Statement-B
1(c)	Proposed Outlays - Major Heads / Minor Heads of Development - For Rural and Urban Local Bodies	GN Statement-C
2.	Proposed Outlay for Ongoing and New Schemes	Annexure-I
3.	Physical Targets and Achievements	Annexure-II
4.	Statement Regarding Externally Aided Projects	Annexure-III
5.	Centrally Sponsored Schemes	Annexure-IV
6.	Special Component Plan for Scheduled Castes (SCSP-I) - Financial Outlays	Annexure-VI-A
7.	Special Component Plan for Scheduled Castes(SCSP-II) - Physical Targets and Achievements	Annexure-VI-B
8.	Financial Outlays / Expenditure For Voluntary Sector	Annexure-VII
9.	Women Component in the State Plan Programmes : Financial Outlays	Annexure-VIII-A
10.	Women Component in the State Plan Programmes : Physical Targets and Achievements	Annexure-VIII-B
11.	Information related to Flagship Programmes	Annexure-IX

**Note:** The above statements and other details may be downloaded from the Planning and Research Department's website- <http://pandr.puducherry.gov.in>.