

TIME BOUND

No. DPS/214/2011-12/488
U.T. Administration of Daman & Diu
Department of Planning & Statistics
Secretariat, Fort Area
Moti Daman – 396 220

Dated : /11/2011

CIRCULAR

*Subject : Preparation of Draft Twelfth Five Year Plan 2012-2017
and Annual Plan 2012-13*

All the Heads of Offices are requested to prepare plan proposals for their Department/ Office for the Twelfth Five Year Plan 2012-17 by keeping in view of following points and then submit the same to this Department as per enclosed format of scheme latest by 15th of Dec.2011.

1. All Heads of Offices at Daman should submit plan proposals for their Departments with District wise break-up for Daman and Diu.
2. Scheme wise Physical & Financial achievements of the last four years (2007-08 to 2010-11) and anticipated achievements for the year 2011-12 should be furnished as per Annexures I and II
3. The provision for capital works should be kept in consultation with PWD. Such provision should be kept in the Twelfth Five Year Plan to the extent of utilization capacity.
4. Proposal for Centrally Sponsored Schemes should also be sent to this Department separately.
5. It may be clearly indicated that which schemes are to be dropped, which schemes are new and which schemes are to be transferred from Plan to Non Plan
6. Plan proposals should be prepared in view of specific needs and concerns of women.
7. The Plan proposals should have the approval of the concerned Heads of Department / Secretary.

All the H.Os are requested to go through with the speech of Hon'ble Administrator of 56th meeting of NDC and include all the scheme related to your department in 12th Five Year Plan.

Conti....

The Development Commissioner/Secretary (Plg), U.T. of Daman & Diu has also suggested in various meeting that modification in old schemes and formation of new scheme are also essential for poverty alleviators.

The Departments may visualize the inclusion of more ST/SC related welfare schemes in 12th Five Year Plan. The % allocation under ST/SC components must be to the proportion of population i.e. as per 2001 population census 9% and 3% respectively.

The Hon'ble Administrator will discuss the 12th Five Year Plan prepared by Dist. Planning Committee on 25th December 2011 and 12th Five Year Plan prepared by Head of the Offices within 15 days.

Encl : As above

(Dr. S. D. Bhardwaj)
DY. DIRECTOR (P & S)

To,

All Heads of Offices in Daman & Diu

Copy for kind information to:

1. The Staff Officer of Hon'ble Administrator, Daman
2. P.A. to the Development Commissioner, Daman
3. P.A. to the Finance Secretary, Secretariat, Daman
4. The I.G. Police, Daman & Diu.
5. The Collector, Daman
6. The Collector, Diu
7. The MD, OI DC/Secretary, Daman
8. The Chief Conservator of Forests, Secretariat, Daman

Public Representative:-

9. The Hon'ble MP/ Vice-Chairman State Planning Board for information.
10. The President Dist.Panchayat/ Chairman Dist.Planning Committee, Dholar, Moti Daman.
11. Prisedent, Daman Municipal Council, Daman
12. Prisedent, Diu Municipal Council, Diu

DRAFT TWELFTH FIVE YEAR PLAN 2012-17
AND ANNUAL PLAN 2012-13

FORMAT FOR PLAN SCHEME

1. Name of Scheme :
2. Objective :
3. Salient Features :
4. Pattern of Assistance:
5. Staff Strength :

Sr. No.	Name of Post	Pay Scale	Number of Posts		
			Daman	Diu	Total
(a)	<u>Posts created</u>				
(b)	<u>Posts proposed</u>				

6. Items of Expenditure : (Year wise Proposal for Twelfth Five Year Plan)
(□ in lakh)

Sr. No.	Item	Daman	Diu	Total
(a)	Revenue :			
	i) Establishment			
	ii) Subsidy.			
	iii) Other Expenditure			
(b)	Capital :			
	i) Works			
	ii) Loan			
	iii) Other Expenditure			
	Total			

7. (A) Financial Outlay : Eleventh Five Year Plan (2007-12) (□ in lakh)

		Daman	Diu	Total
1.	Actual Outlay for 2007-08			
	Actual Expenditure for 2007-08			
2.	Actual Outlay for 2008-09			
	Actual Expenditure for 2008-09			
3.	Actual Outlay for 2009-10			
	Actual Expenditure for 2009-10			
4.	Actual Outlay for 2010-11			
	Actual Expenditure for 2010-11			
5.	Agreed Outlay 2011-12			
	Revised Outlay 2011-12			
	Anticipated Expenditure during 2011-12			

(B) Physical Target:

		Unit	Daman	Diu	Total
1.	Actual Target for 2007-08				
	Actual Achievement for 2007-08				
2.	Actual Target for 2008-09				
	Actual Achievement for 2008-09				
3.	Actual Target for 2009-10				
	Actual Achievement for 2009-10				
4.	Actual Target for 2010-11				
	Actual Achievement for 2010-11				
5.	Proposed Target 2011-12				
	Revised Target 2011-12				
	Anticipated Achievement 2011-12				

8. (A) Financial Outlay : Twelfth Five Year Plan (2012-17) (□ in lakh)

	Proposed Outlay	Daman	Diu	Total
1.	Annual Plan for 2012-13			
2.	Annual Plan for 2013-14			
3.	Annual Plan for 2014-15			
4.	Annual Plan for 2015-16			
5.	Annual Plan for 2016-17			
	Grand Total Twelfth F.Y.Plan			

(B) Physical Target:

	Proposed Target	Unit	Daman	Diu	Total
1.	Annual Plan for 2012-13				
2.	Annual Plan for 2013-14				
3.	Annual Plan for 2014-15				
4.	Annual Plan for 2015-16				
5.	Annual Plan for 2016-17				
	Grand Total Twelfth F.Y.Plan				