

GOVERNMENT OF PUDUCHERRY
DEPARTMENT OF PERSONNEL & ADMINISTRATIVE REFORMS
(PERSONNEL WING)

- - -

No.A.28012/3/2022/DPAR/SS-I(3)

Puducherry, dated: 24.04.2023

CIRCULAR

Sub: Developing of Work Plan for the financial year 2023-24 by
HODs – Reg.

- - -

All the Head of Departments are requested to submit a detailed Work Plan for the FY 2023-24 with Physical and Financial targets as per formats in Annexure-I and Annexure-II.

2. The Work Plan should include actionable points of the CS Conferences, UT Conference SDG goals improvement, CS Pragati, Directions of other CS meetings etc., and reference of these should be made in remarks column. Further, new projects, new initiatives, adoption of best practices and innovations should be included in the work plan. The plan should indicate quarterly milestones to be achieved. The Work Plan should include Quarterly expenditure targets with Quarterly receipts and expenditure targets of each CSS shown separately.
3. A separate meeting shall be conducted for finalization of the Work Plans and these would be part of the APAR assessment of the concerned officers.
4. Hence, all HODs officers are requested to develop a work plan for the FY 2023-24 as per the enclosed Annexure I and II and submit the same to the concerned Secretaries on or before **30.04.2023**.

/ BY ORDER /



(V. JAISANKAR)

UNDER SECRETARY TO GOVERNMENT

To

All Head of Departments, Puducherry.

Copy to:

1. The Commissioner-cum-Secretary (Finance), Puducherry.
2. The Commissioner-cum-Secretary (Education), Puducherry.
3. All Secretaries/ Secretary to Lieutenant Governor.
4. The OSD to Chief Secretary, Puducherry.
5. The Private Secretary to Chief Secretary, Puducherry.

Annual Work Plan (Physical)

Details of Schemes / Works / Programmes / Projects

1. Ongoing Schemes / Works / Programmes / Projects (Write up to be enclosed separately)								Remarks (Indicate if the item pertains to CS Conference, UT Conference, CS Pragati, other CS meetings etc.)
Sl. No.	Deliverables	Steps to be undertaken	Timeline for completion	Milestones (Quarterly / Monthly)				
				Qtr-1	Qtr-2	Qtr-3	Qtr-4	
A. Important and / or Urgent								
1								
2								
B. Important but Not Urgent								
1								
2								
C. Others								
1								
2								

2. New Initiatives / New Projects / Adoption of Best Practices (Write up to be enclosed separately)							
Sl. No.	Deliverables	Steps to be undertaken	Timeline for completion	Milestones (Quarterly / Monthly)			
				Qtr-1	Qtr-2	Qtr-3	Qtr-4
1							
2							
3							
4							

Annual Work Plan (Financial)

Part A : Overall Expenditure of Budget Estimates

Total BE provision for the Department	Quarterly Expenditure Targets #			
	Q1	Q2	Q3	Q4

Not more than 33% and 15% of expenditure of Budget Estimates shall be permitted respectively in the last quarter and last month of Financial Year

Part B : CSS Receipts and Expenditure

Sl. No.	Name of CSS / CS Scheme	Overall Receipts Target from Gol. (*)	Overall Expenditure Target including State Share for the year and including balance in SNA (**)	Quarterly CSS Receipts and Expenditure							
				Q1		Q2		Q3		Q4	
				Receipts from Gol	Expenditure	Receipts from Gol	Expenditure	Receipts from Gol	Expenditure	Receipts from Gol	Expenditure
1											
2											
3											
4											

(*) Total receipts under CSS for a Department must match the budgeted provision

(**) The entire amount in SNA after receipt of allocation for the year must be utilized well before the end of Financial Year so as to have possibility of seeking additional fund from Gol around end of FY