

## CM Monitoring Programme\*

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### ABSTRACT

Outlays in the Government budget reflect a commitment of the government towards realizing goals in the financial year. It is important to convert financial outlays in the Budget to tangible assets with monitorable targets to carryout mid course corrections, if necessary, for timely completion of programmes/development works. Hence, the Chief Minister Monitoring Programme is introduced in the State. This has enabled the State to effectively monitor various Departmental activities and thus helping in the implementation of various Welfare Schemes and completion of various Projects in time.

### 1. Introduction/Background

#### *Project Conceptualization*

Budgetary Provisions of any Government are usually made for implementing the various schemes of development and to incur the expenditure to maintain the level of development reached in the previous plan.

Departments supply the budget proposals to the department of Finance. On this basis, the Finance department prepares the annual budget. The Planning department lays down the financial outlays and approves the schemes on the basis of which the plan budget is incorporated in the budget estimates by the Finance department. It is important to convert outlays to tangible assets with monitorable targets to carryout mid course corrections, if necessary, for timely completion of programmes/development works.

Chief Minister Monitoring Programme is conceptualized in terms of a comprehensive monitoring system for realizing the targeted goals in a time bound manner using the Information and Communications Technology in the Governance. The project envisages capturing the information on the Departmental activities of each of the Department.

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**2. Project Vision, stakeholders, objectives and services**

Thus with the purpose of realizing the targeted goals in a time bound manner using the Information and Communications Technology in the Governance, a Regular review and Monitoring mechanism "Chief Minister Monitoring Programme (CMMP)" is introduced. The system is extensively used by Chief Minister, Chief Secretary, Departmental Secretaries and others for various purposes.

**3. Objectives**

1. To implement various Schemes/ Programmes meant for the welfare of the Public effectively
2. To Complete various Projects well in time
3. To create an exhaustive database pertaining to all the activities of the Department to enable monitor and take effective decisions. For example, Recruitment of Teachers by School Education Department , Status Of Roads & its maintenance by Public Works Department, Generation of Power by Energy Department, Lifting of Stock in all the Districts pertaining to Food & Civil Supplies Department, Creation of Irrigation potential by Water Resources Department, Clearance of Project for setting up of Industries by Industries Department etc.
4. To bring in transparency & accountability in the functioning of the government



**The Schemes/Projects/Activities which are being monitored are as follows:**

DEPARTMENT	ACTIVITIES MONITORED
Farmer Welfare & Agriculture Development	Construction of Tanks/Percolation tank/Khet Talab/Stop Dams
	<b>Distribution of various Agricultural Inputs</b>

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	Farmers Training
	Kharif Cropping
	Promotion of Jaivik Kheti
	Rabi Cropping
Backward Classes & Minorities Welfare	Construction of Hostels
	Removal of Encroachment from WAKF Property
	Samuhik Kanya Vivah
	Scholarship/Stipend
Commerce & Industries	Compliance of decisions of PCIB
	Mega Project Details
	Status of Projects coming under APEX level investment promotion empowered committee
	Status of Projects coming under project clearance & implementation board
	Status of the Schemes
Commercial Taxes	Excise
	Stamp Duty
	Value Added Tax (VAT)
Cooperation	Agriculture Loan (MP State Cooperative Bank Maryadit, Bhopal)
	Agriculture Loan (MPSCA & RDVB Maryadit, Bhopal)
	Akikrat Sahkari Vikas Pariyojana
	Kisan Credit Card
Energy	Distribution Losses
	Generation from Existing Plants
	Revenue Realization through Distribution
	Rural Electrification (RGRES)
	Status of New Projects for Generation
	System Strengthening for Distribution
	Transformer Failure
	Transmission - Lines
	Transmission - Sub-Stations
Fisheries	Fish Production
	Fish Production - Federation
	Fish Seeds Stocking
	Fish Seeds Stocking - Federation

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	Increase in Fisheries Area
	Increase in Fisheries Area - Federation
	Increase in Production of Fish Seeds
	Increase in Production of Fish Seeds - Federation
Food & Civil Supplies	Action taken under Essential Commodities Act. 1995
	Applications registered in Food and Civil Supplies Department
	Inspections
	Lifting against Allotment at Fair Price Shops
	Purchase of Kerosene Drums
Forest	Scheme wise Status
Higher Education	Construction Works
	Distribution of Scholarship
	Distribution of Stationary & Books
	Gaon ki Beti Scheme
	Recruitment Of Assistant Professors
	Recruitment Of Professors
	Research Work
	University Grant Commission
	Valuation of College from NAAC
	Vivekananda Career Guidance Scheme
Medical Education	Construction Works
	Establishment of Private Institutions
	Establishment of Sagar Medical College
	Filling up posts of Assistant Ayurvedic/Homeopathic Medical Officer
	Filling up posts of Ayurvedic/Homeopathic Medical Hospitals
	Plan-Budget allocation and expenditure
	Purchase of Equipments/Medicines
	Recruitment Of Assistant Professors
	Recruitment Of Associate Professors
	Recruitment Of Demonstrators
	Recruitment Of Professors
Mining	Chemical Analysis
	Drilling
	Pitting and Trashing

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	Revenue Realization
	Survey and Mapping
NVD	Creation of Irrigation Potential
	Status of New Projects for Generation
Panchayat & Rural Development	DPAP - Rajiv Gandhi Watershed Mission
	DPIP - District Poverty Elevation Programme
	Indira Awas Yojna (IAY)
	IWDP - Rajiv Gandhi Watershed Mission
	Madhya Pradesh Gramin Rojgar Guarantee Yojna (MPGRGY)
	MDM - Mid Day Meal
	MPRLP - Madhya Pradesh Rural Livelihood Project
	Prime Minister Gramin Sadak Yojna (PMGSY)
	Rastriya Sam Vikas Yojna (RSVY)
	Sampoorna Gramin Rojgar Yojna (SGRY)
	Swajal Dhara
	Swarna Gayanti Gramin Swarojgar Yojna (SGSY)
Planning, Economics & Statistics	Jan Bhagidai Scheme
	M.L.A. Local Area Development Scheme
	M.P. Local Area Development Scheme
Public Health & Family Welfare	Building Construction
	CemONC/BemONC Accreditation
	Eye Operations
	Family Planning Operations
	Filling up of Doctors/Nurses/ANM posts
	Institutional Delivery
	Leprosy
	Malaria
	TB Cases
	Vaccination
Public Health Engineering	Change in Habitation Status to FC Category
	Construction of Latrines and Sanitary Complex
	Drinking Water arrangements in Rural Schools
	National River Conservation Programme (NRCP)

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	Pipe Water Supply Schemes (PWSS)
	Urban Water Supply Schemes
Public Works	Construction of Buildings
	Construction of Roads by Directorate
	Construction of Roads by RDC
	Maintenance of Buildings
	Maintenance of Roads
	Status of Roads (Maintained by Directorate)
Revenue	Revenue Cases under different categories
	Status of Land Records
	Status of Revenue Collection
SC Welfare	Construction Works
	Distribution of Cycles
	Electrification of SC Basti/Majara/Tola
	Energization of Electric Pumps
	Kanya Saksharata Prothasan
	Rahat Distribution under POA1989
	Saubhagyavati Kanyah Vivah
	SC Bastion ka Vikas
	Scholarship/Stipend
	Vimukt Ghummakad avam Ardh Ghummakad Jati Vikas Abhikaran
School Education	Book Bank
	Books Distribution
	Construction Works
	Distribution of Cycles
	Distribution of Cycles (RSK)
	ICT@School
	Kasturba School
	Scholarship/Stipend
	Teachers Recruitment - Category SSS-1, SSS-2, SSS-3
	Teachers Training
	Uniform Distribution
Social Justice & Empowerment	Audit of Gram Panchayat
	Distribution of Scholarship
	Distribution of Artificial Body Parts

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	Kanya Vivah
	Old Age Pension
	Operations performed
	Rastriya Parivar Sahayata Yojna
	Tricycle Distribution
Sports & Youth Welfare	Competitions
	Construction of Stadiums and Grounds
	Encouragement to Players
	Training to Players
Transport	Denationalisation of Routes
	Fees
	Motor Vehicle Tax
	Other Activities
	Penalties (Enforcement)
	VRS To Employees of MPRTC
Tribal Welfare	Anusuchit Janjati Bastion Ka Vikas
	Construction Works
	Distribution of Cycles
	Samuhik Kanya Vivah
	Scholarship/Stipend
	Student's Training
	Teachers Recruitment - Category SSS-1, SSS-2, SSS-3
	Uniform Distribution (15 Districts PTG Dominated)
	Uniform Distribution (33 Blocks out of SSA)
Urban Administration & Development	Ekikrat Vikas & Malin Basti Vikas Programme (GOI)
	Ekikrat Vikas & Malin Basti Vikas Programme (STATE)
	Environmental Reforms ADB - Jan Bhagidari & Community Development
	Environmental Reforms ADB - Sewage Works under Basic Infrastructure
	Environmental Reforms ADB - Solid Waste Management under Basic Infrastructure
	Environmental Reforms - ADB - Water Supply Works under Basic Infrastructure
	Golden Jubilee Urban Employment Scheme
	JLNNUR Programme - Construction of house for Poor

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	Families
	JLNNUR Programme - Other Schemes
	JLNNUR Programme - Rehabilitation of Poor Slum Colonies
	JLNNUR Programme - Road Construction
	JLNNUR Programme - Water Supply Schemes
Veterinary	Breed Improvement
	Dairy Federation : Financial Indicators
	Dairy Federation : Physical Indicators
	Immunization of Animals under Animal Health Care Programme
	Induction of Milk Producing Animals
	Production of Milk, Eggs & Meat (By Survey)
	Treatment of Animals under Animal Health Care Programme
Water Resources	Creation of Irrigation Potential
	Kharif - Irrigation Potential Utilized
	M.P Water Sector Restructuring Programme
	Rabi - Irrigation Potential Utilized
Women & Child Development	Distribution of Nutritious Food
	Female Awareness Camp
	Ladli Lakshmi Scheme
	Opening of Anganwadies
	Pre delivery help to Poorest of the Poor Pregnant Women
	Weighing of Children

<p>The Computerized System provides</p> <ol style="list-style-type: none"> <li>1. Creation of Master Directories specific to Department</li> <li>2. Entry of Targets by the Administrative Departments</li> <li>3. Entry of Achievement Details</li> </ol>	
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<p>from the District level</p> <p>4. Provides for In-depth Analysis through</p> <ul style="list-style-type: none"> <li>• Statistical Reports at different levels</li> <li>• Detailed Reports</li> <li>• PERT Chart</li> <li>• Graphical Analysis</li> <li>• Thematic Maps</li> </ul>	 <p>The image shows two screenshots of a web-based monitoring system. The top screenshot displays a 'DISTRIBUTION OF CYCLES' chart with a Gantt-style bar chart showing project progress over time. The bottom screenshot shows the 'STATUS OF ROAD' page, which includes details for a road in Vidisha, such as 'Type of Road: VR', 'Name of Road: Boratha Mahagadh road', and 'Total Length of Road: 20.6 km'. A legend indicates road conditions: Very Good (green), Good (yellow), Ordinary (orange), Bad (red), and Very Bad (dark red).</p>
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#### 4. Public Private Partnership (PPP) - roles and responsibilities, audit, SLA, business model; If not PPP, funding process

The project is implemented by the State Government with the technical support of National Informatics Centre, M.P, which is a premier Information Technology organization under the Ministry of Information & Communications Technology. The Software support is provided by the NIC whereas it is implemented by the State Government using its own resources.

No direct capital investment is made for the implementation of the project. The web based system developed by the NIC, M.P. is hosted on the NIC web server at Integrated Data Centre (IDC), NIC State Centre. The computer system along with internet connectivity which was already available at all the user locations is used in implementation of the system.

#### 5. Necessity/Needs

Bringing in the transparency & accountability in the functioning for improving the overall performance of the Department has always been the top priority of the State Government. The advent of Information and Communications Technology has made it feasible to collect and analyze the data even from the remotest

corner in a shortest possible time. It has made possible effective monitoring at all levels. It has made possible better planning and improves the overall performance of the Department.

Some of the inherent benefits of this project are:

- ⇒ Creation of information system
- ⇒ Better monitoring and planning
- ⇒ Timely Completion of Projects & effective implementation of Schemes/Programmes
- ⇒ Improvement in the performance of the Department

**6. Project plan**

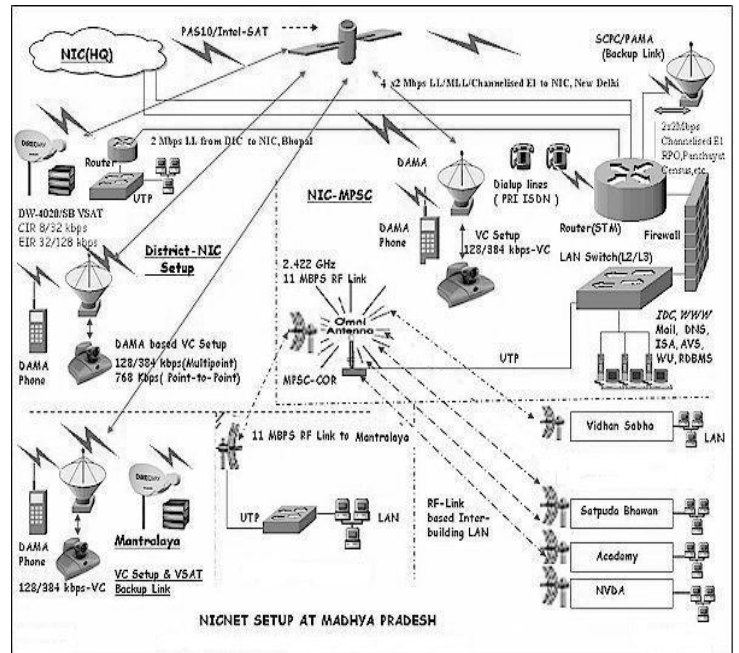
*Requirements of process re-engineering and legal framework*

All the Departments of Government of Madhya Pradesh have been asked to specify the Physical & Financial monthly Targets for each of the Scheme/Works for all the Districts. District Offices of each Department will have to enter the Achievement Data. It is regularly monitored at the level of Chief Minister, Chief Secretary, Departmental Secretaries and others.

**7. Technology Architecture**

The prime goal of application design was it’s accessibility from various field level offices of the Departments which are geographically distributed throughout the State, apart from technical requirements, such as data storage requirements, performance requirements in terms of I/O and throughput and application uptime.

To fulfill these requirements, web based application software is designed and developed using VBScript/Html. The application is hosted at NIC web server which is accessed by all field level offices of the Departments just by having a window based client, internet connectivity and internet explorer at



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their end. Restricted access is given through assignment of different user and passwords for all the field level offices of the Departments.

### **8. Milestones**

- Study of the functioning of the Departmental Activities for identifying the areas for monitoring
- Design of appropriate forms
- Development of System for entering/updating the data and for its analysis

### **9. Project Management Structure**

Project Management -> Project Policy Level -> Change Management

### **10. Implementation**

*Strategy for Pilot to roll out*

After the development of the appropriate module pertaining to the Department, the same is to be hosted on the web server for entry/updation and for Data Analysis for about 10 days. The module is to be fine tuned to the satisfaction of the Department. This will enable the concerned Department to adopt the new system.

### **11. Capacity building**

Governance structure, Project management teams, Exit management team, Change management and training

The Officials at the District and the State level are very well aware on how to handle the Computers. They are also very well aware of their functioning. Hence, no formal training is required. Only the system is demonstrated to all the concerned directly at the State level whereas for the District Officials through the Video-Conferencing.

*Evaluation and Measurement*

The state implemented this Monitoring System to improve the overall performance of the Department. This ensures in creating

more accountability to the Officials concerned. It also creates a pressure on them to perform.

#### *Evaluation and Measurement Strategy*

The System has enabled Regular Monthly monitoring at the level of Departmental Secretaries & Chief Secretary which has resulted in better implementation of Schemes and also timely completion of Projects.

### **12. Issues and their solutions**

*Lessons learnt - critical success factors, failure factors*

*Critical success factors*

#### (a) Commitment

The Political Leadership is committed to bring in transparency and efficiency through administrative reforms. For this purpose, Departments are asked to fix-up the monthly targets and provides the achievements from the field.

#### (b) Visibility

Regular monitoring at the level of Hon'ble Chief Minister, Chief Secretary and the Departmental Secretaries during the last one year through this software has enabled to complete various projects well in time.

#### *Challenges*

- This programme puts the pressure on the various functionaries of the Departments to perform as against the fixed targets. Hence, the challenge is to overcome the general reluctance.
- Data collection
- Getting the involvement of senior bureaucracy
- Understanding of the various schemes of the Department
- Meeting the ever changing demand of the users

#### *Replication in other states*

The Project may be replicated in other States. The system will help in effective monitoring & planning, thereby helping in effective

implementation of Schemes/Programmes of the Government besides completion of various projects in time.

### **13. Road ahead**

It has integrated with the regular administrative structure, thus making the system sustainable in the state. All the data captured in the programme has been owned by the respective departments of the state. It is a direct indicator of the performance or the efficient functioning of the respective departments. It is also proposed to disseminate the relevant information about the Schemes/Programmes of each Department to the Public besides developing the software for application processing pertaining to each of the scheme in the next phase. Since no recurring operating expenditure is involved, the budget constraints are not there. Integration with the regular administrative structure and linking it with the outcome budget will make the system sustainable in the state.

### **14. Status and results**

#### *Present status*

The Project is implemented for 29 Departments of the State Government. These are Backward Class & Minorities Welfare, Commerce & Industries, Commercial Taxes, Cooperation, Energy, Farmer Welfare and Agriculture Development, Fisheries, Food & Civil Supplies, Forest, Higher Education, Medical Education, Mining, Narmada Valley Development Authority, Panchayat & Rural Development, Planning, Economics & Statistics, Public Health & Family Welfare, Public Health Engineering, Public Works, Revenue, Schedule Caste Welfare, School Education, Social Justice & Empowerment, Sports & Youth Welfare, Transport, Tribal Welfare, Urban Administration & Development, Veterinary, Water Resources & Women & Child Development.

### **15. Specific achievements during the year 2006-07**

The System has helped monitoring at all levels and thus helped in implementation of various Programmes/Schemes in an effective manner besides completion of various Projects. The effect of the system may be gauged from the following comments:

“The Software developed for the Public Works Department under CM Monitoring Programme by the National Informatics Centre; M.P. State Centre is a very useful tool for the purpose of monitoring and planning. It is facilitating the Department to capture the information pertaining to the Roads, Bridges & Buildings from the field. It is helping us in analyzing the data and take appropriate & timely decision, resulting in better utilization of funds and completion of projects.”

**- S.K. Mitna, Secretary, PWD, Govt. of M.P.**

“Setting targets and goals are important but achieving them is more crucial, Chief Minister Monitoring Programme has helped streamline the process leading to timely completion of important projects. Software support of NIC provides at a glance analysis and graphical representation making monitoring effective & easy.”

**- Shivraj Singh Chouhan, Chief Minister, M.P.**

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