

PROCEEDINGS OF THE GOVERNMENT OF KARNATAKA

GOVERNMENT ORDER No. FD 1 TFP 08 Bangalore, dated 01 December 2008

Sub: Monthly Programme Implementation Calendar (MPIC).

In the Medium Term Fiscal Plans of 2007-08 and 2008-09 presented to the Karnataka Legislature, Government had emphasized the need for improving expenditure management, with particular reference to avoiding a major portion of the plan and non-plan expenditure being incurred towards the end of the financial year. In the Government Order No. FD 1 TFP 2008 dated 16.5.2008 delegation of financial powers was approved to enable various Departments to release funds to implementing officers during the first two quarters of the financial year presuming the prior concurrence of the Finance Department. In order to improve the implementation of all the schemes and programmes of Government, it is felt necessary that every Department must prepare a Monthly Programme Implementation Calendar (MPIC) for each plan and non-plan scheme setting out details of steps to be taken at the State, District and Taluk Levels for effective implementation of plan and non-plan schemes from the very beginning of the financial year.

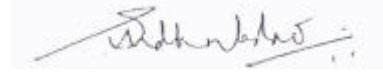
In order to facilitate the adoption of MPIC by all Departments, the Finance Department has evolved detailed formats and guidelines in consultation with the Planning, Agriculture and Rural Development & Panchayath Raj Departments. These formats and guidelines have also been discussed with Principal Secretaries, Secretaries and Heads of Departments of all Departments in the workshop held on 31.10.2008. In view of the above, the Monthly Programme Implementation Calendar is to be prepared by all Departments in respect of all plan and non-plan schemes immediately to ensure effective implementation of Government's programmes. The MPIC shall be used for review of progress of each plan and non-plan schemes in the Monthly Multilevel Review (MMR) meetings with immediate effect beginning with the review of progress upto November 2008 in the month of December 2008.

The electronic version of these guidelines is also being posted on the website of the Department of Finance <http://www.kar.nic.in/finance>. All the Departments shall use this format. This helps in aggregating all the schemes / sub-schemes of each Department for generating a top sheet summary for each Department at the State and District levels. The Departments may post MPIC as prepared at the beginning of the year, updated every month with information on progress achieved on their website for public viewing.

Based on the experience of using the MPIC formats in the next few months, MPIC guidelines will be reviewed in April 2009, if necessary. Any suggestions and problems in adopting the MPIC format may be e-mailed to the Finance Department dir-fpi@karnataka.gov.in or sent to the Special Officer (MPIC), Fiscal Policy Analysis Cell, Finance Department, MSIL House, 8th Floor, 36, Cunningham Road, Bangalore-560 052. Such references, if received directly by FPAC will be processed for a solution in consultation with concerned HODs / Directorate.

All the Principal Secretaries and Secretaries to Government shall ensure that the MPIC formats are prepared for all plan and non-plan schemes at the State, District, and Taluk Levels in accordance with the guidelines at Annexure-I to this order to ensure orderly implementation of the Government programmes. They shall report completion of the above task to the Additional Chief Secretary and Development Commissioner along with a complete set of MPIC formats prepared by 15.12.2008 without fail.

By order and in the name of the
Governor of Karnataka



(Sudhakar Rao)
Chief Secretary to Government

The Compiler, Karnataka Gazette for publication in the next issue of the gazette and to supply 500 copies to Finance Department.

To

- 1 The Additional Chief Secretaries to the Government;
- 2 The ACS and Development Commissioner to the Government;
- 3 The Principal Secretaries / Secretaries to the Government;
- 4 The Heads of the Departments;
- 5 The Deputy Commissioners of the Districts;
- 6 The Principal Accountant General (Civil & Commercial Audit), Karnataka, Bangalore;
- 7 The Accountant General (Revenue Receipts & Public Works & Forest Audit), Karnataka, Bangalore;
- 8 The Accountant General (Accounts & Entitlement), Karnataka, Bangalore;
- 9 The Registrar, High Court of Karnataka, Bangalore;
- 10 The Registrar, Karnataka Lokayukta, Bangalore;
- 11 The Secretary, Karnataka Public Service Commission, Bangalore;
- 12 The Secretary, Karnataka Legislative Assembly / Legislative Council, Bangalore;
- 13 The Treasury Officer, State Huzur Treasury / District Treasuries;
- 14 The Internal Financial Advisors;
- 15 Weekly Gazette / Section Guard File;

MONTHLY PROGRAMME IMPLEMENTATION CALENDAR (MPIC)

Guidelines for preparation

The Monthly Programme Implementation Calendar is a system intended to facilitate effective and timely implementation of Government's programmes. MPIC involves detailed planning of important activities which form part of the process of implementation of a programme / scheme and arranging them in appropriate sequence according to a monthwise schedule. The monthwise schedule of activities for the implementation of a programme will help the implementing officers at the state, district, taluk and other levels to take up the programmed activities in a timebound manner according to a planned schedule for optimum results. This will avoid programmes being implemented without adequate preparation, or being unduly delayed. This will also avoid rush of expenditure by government departments towards the end of the financial year.

2. MPIC may be considered as an extension of the Monthly Multilevel Review (MMR) system, which is in operation in the State since the early 1980's. Apart from indicating the physical and financial targets to be achieved under a programme during different months/parts of a financial year, MPIC will also depict the typical activities to be taken up for implementing the programme every month. Thus, even if no physical or financial targets / milestones are expected to be achieved in a given month, the preparatory activities for achieving the programmed targets during subsequent months are shown in the calendar. The completion or non completion of the activities programmed for every month is reported to enable implementing officers and reviewing authorities to take corrective action on a timely basis so that the targets are achieved within the time allowed for implementing the programme. The use of MPIC reports in the monthly meetings (MMR meetings) in place of the earlier MMR formats is therefore expected to substantially improve the quality of implementation of various government programmes.

3. The MPIC report is to be prepared for every plan scheme including the schemes relating to salaries and other establishment expenditure, and every non-plan scheme excluding the schemes / provisions meant for salaries and office expenses. Thus, plan schemes like Direction and Administration, even though relating to creation of posts and payment of salaries, are included in the MPIC while such items of non-plan expenditure are excluded. Thus, non-plan schemes / programmes like maintenance of buildings, disbursement of scholarships, purchase of medicines, etc., are all included in the MPIC reviews.

4. The MPIC reports are to be submitted strictly complying with the MPIC format as shown in Annexure-II. At the top of the MPIC format information is furnished in respect of the budget available for a programme /scheme including details of the head of account. Information is also to be furnished on the release of funds up to the end of the month under review, along with any funds carried over as opening balance from the previous financial year/s. The physical targets to be achieved during the financial year corresponding to the

budget allocated (and opening balance, if any) are indicated along with the expected outcome of the programme. While the physical targets relate to the achievements in specific units during the year, the expected outcomes indicate the overall impact of implementing the programme over its intended duration. For example, the physical target for providing scholarships to school children may include the number of children to be assisted during a year while the outcome of the scheme may be improving the rate of literacy in the State/ District to a certain desired percentage. The information relating to the budget allocation, funds released, physical targets, and the intended outcome of a scheme are intended to summarise the long term and short term objectives of the scheme as also the funds available for its implementation.

5. The major portion of the MPIC format includes the monthly rows to indicate the programmed targets for expenditure and physical progress as also the actual expenditure and progress achieved, as was being depicted in the MMR formats. Against each month the key activities to be taken up during the month (or two months) are listed in the order in which these activities are performed for effective implementation of the scheme. The completion or non completion of the activities is indicated in the last column.

6. At the bottom of the MPIC format the cumulative programme for expenditure and physical progress as well as the actual achievements are indicated for the month under review as was being done in the MMR format. In addition space is provided for Notes / Issues which is intended to enable the reporting officers to highlight any outstanding factor in implementing the programme as also any problem or issue to be addressed / decision required to facilitate implementation. For example, this space may be utilised for highlighting any progress achieved ahead of schedule, or any strategy adopted to improve the quality or speed of implementation. This space can also be used to indicate the need for release of funds or sanction of some proposal to facilitate the implementation of the programme. Such information will enable the Heads of Departments and other reviewing authorities to initiate action to clear bottlenecks and support more effective implementation of programmes.

7. In typical development departments like Agriculture, Horticulture, Education, Public Works, etc., the responsibility for implementation of programmes goes down to the officers at the Taluk / Sub-division level. The responsibility for reviewing the programmes rests with authorities at the District / Division, State Headquarters / Directorate, and the Secretariat / Ministry levels. Therefore, MPIC formats for most departments are to be prepared separately at the State level by the Head of the Department, at the District / Division level by the District / Division Heads, and at the Taluk / Sub-division level by the concerned implementing officers. In respect of Departments which do not have district / taluk level establishments the Principal Secretaries / Secretaries to Government may specify the authorities including Boards and Corporations which will report progress for MPIC reviews.

8. The MPIC format for each plan / non-plan scheme is to be prepared at the beginning of the financial year as soon as the budgetary provisions and targets are available to the Head of the Department. These provisions and targets are then allocated to different districts,

divisions, taluks and sub-divisions to enable the preparation of MPIC formats at those levels. The schedule of activities will differ from State to the District level and District to the Taluk level as tasks to be performed by different levels will vary. The activities may also differ from district to district depending upon various factors including agroclimatic conditions etc., It is necessary that at each level the concerned authority carefully lists out the important activities forming part of the implementation programme and arranges them according to the most appropriate month or quarter for performing each of the activities. It is advisable that the schedule of activities is worked out by each Head of the Department / District Officer after discussion with officers below him who are responsible for the implementation of the scheme. A few model MPIC formats prepared as above are enclosed for reference.

9. The progress achieved in the implementation of schemes is to be reported in the MPIC formats by Taluk, District and State authorities in the same manner as in the case of MMR reports. At each level, the progress reported by the lower levels is to be consolidated for review and for reporting to the next higher level. The review of MPIC reports will take place in the Monthly Multilevel Review (MMR) meetings as per the current practice.

10. For the year 2008-09 MPIC formats will be prepared immediately for being reviewed from December 2008 onwards. These MPIC reports will incorporate the cumulative progress reported so far in the MMR formats along with the progress of activities already performed in implementing each scheme.



Annexure - II

Department of
Monthly Programme Implementation Calendar - MPIC (2008-09)

(State)
Month

Scheme											
Head of Account		Outcome									
Annual Allocation								Rs. In Lakh		1	
Funds(OB+Release)								Rs. In Lakh		2	
Physical Target(s)								1		3	
		2									
Month	Fin	Phy	Activitiy Scheduled				Done (Y) / Not Yet (N)	If, partially done, Qty in No. / %			
Apr 2008	Prog										
	Ach										
May 2008	Prog										
	Ach										
Jun 2008	Prog										
	Ach										
Jul 2008	Prog										
	Ach										
Aug 2008	Prog										
	Ach										
Sep 2008	Prog										
	Ach										
Oct 2008	Prog										
	Ach										
Nov 2008	Prog										
	Ach										
Dec 2008	Prog										
	Ach										
Jan 2009	Prog										
	Ach										
Feb 2009	Prog										
	Ach										
Mar 2009	Prog										
	Ach										
Cumulative	Prog			Notes and Issues							
	Ach										
	%										

Telephone No.

Signature of Implementing Officer

Department of Agriculture – (State)
Monthly Programme Implementation Calendar (2008-09) – for the Month of August 2008

Scheme: Seeds Distribution to SF/MF (Plan)
 Head of Account: 2401-00-103-0-15
 Annual Allocation: Rs. 5000.00 Lakh
 Funds (OB + Release):
 Physical Target:

Outcome:
 1) Distribution to quality seeds to small and Marginal Farmers
 2) Increase in seed replacement rate
 3) Increase in yield

Month		Fin	Phy	Activities Scheduled	Done (Y) Not yet (N)	If No Quantify in Nos./%
April 2008	Prog			1. Obtaining and consolidation of Progress Reports & Utilization Certificate, Beneficiaries list of Previous Year 2. Submitting Proposal to GOK for continuation of Project		
	Ach					
May 2008	Prog	1243.46	1000			
	Ach		6466			
June 2008	Prog	1135.90	145000	5. Calling tenders for Rabi 2008 -09		
	Ach	605.10*	144558			
July 2008	Prog		107000			
	Ach	510.00*	101587			
Aug 2008	Prog		30000	6. Submission of tender documents by tenderers.		
	Ach	735.60	31733			
Sept 2008	Prog		6000	7. Scrutiny of Tender documents and finalization of tender process.		
	Ach					
Oct 2008	Prog Ach	1500	65000	8. Reconciliation of physical and financial progress of Kharif 2008.		
Nov 2008	Prog	520	30000	9. Calling Tenders for supply of required seeds for Kharif 2009.		
	Ach					
Dec 2008	Prog	600.64		10. Preparation of Draft plan for next year		
	Ach					
Jan 2009	Prog			11. Submission of Draft to GOK 12. Submission of tender documents		
	Ach					
Feb 2009	Prog			13. Scrutiny of tender documents 14. Submission of tender documents for Kharif 2009.		
	Ach					
Mar 2009	Prog			15. Framing of Action plan & Guidelines for Next Year 16. Scrutiny of Tender documents and finalization of tender process of Kharif 2009.		
	Ach					
Cumulative	Prog	5000	384000	Notes: MMR is given only for budget provided. However additional funds are required as last year subsidy amount is being paid out of this year's budget. * Includes last year's subsidy amount paid during the current year		
	Ach	1340.70	284344			
	(%)	26.80	74			

Telephone No.

Signature of Implementing Officer

DISTRICT LEVEL MPIC

STATE SECTOR SCHEMES

Department of Agriculture – (State / DHARWAD District)
Monthly Programme Implementation Calendar (2008-09) – for the Month of August 2008

Scheme: Seeds distribution under subsidy to small and Marginal farmers (Plan)
Head of Account: 2401-0-103-00-15
Annual Allocation: Rs. 85.90 Lakh
Funds (OB + Release):
Physical Target :6000

Outcome
1. Distribution of quality seeds to Small and Marginal farmers
2. Increase in Seed Replacement Rate
3. Increase in Yield

Month		Fin	Phy	Activities Scheduled	Done (Y) Not yet (N)	If No Quantify in Nos./%
April 2008	Prog	0.00	0	1.Issue of circulars regarding the Scheme guidelines 2.Publicity 3.Opening of additional sale points in the district		
	Ach					
May 2008	Prog	0.00	0	4.Pre Positioning of Seeds For Kharif 5.Getting of Records from Revenue Authorities		
	Ach					
June 2008	Prog	0.00	1500	6.Seed Distribution		
	Ach					
July 2008	Prog	10.00	1500	7.Follow up on Ach of seed distribution		
	Ach					
Aug 2008	Prog	10.00	1000	8.Follow up on Ach of seed distribution		
	Ach					
Sept 2008	Prog	15.00	1000	9.Follow up on Ach of seed distribution 10.Finalization Kharif Sales & Pre Position of Rabi seeds 11.Release of grants for Kharif payment		
	Ach					
Oct 2008	Prog	15.00	500	12.Reconciliation of physical and financial Ach of Kharif 2008 13.Follow up on Ach of seed distribution during Rabi 2008		
	Ach					
Nov 2008	Prog	20.00	500	14.Follow up on Ach of seed distribution during Rabi 2008		
	Ach					
Dec 2008	Prog	15.90		15.Follow up on Ach of seed distribution of Rabi 2008 16.Release of grants for Rabi payments		
	Ach					
Jan 2009	Prog	0	0	17.Reconciliation of physical and financial Ach of Rabi 2008 from taluks 18.Arranging for Rabi payments		
	Ach					
Feb 2009	Prog	0	0	19.Submission of documents For the entire year		
	Ach					
Mar 2009	Prog	0	0			
	Ach					
Cumulative	Prog			Notes:		
	Ach					
	(%)					

Telephone No.

Signature of Implementing Officer

Do's and Don'ts for MPIC report

Sl. No	Name of the item	Help / Guidance (Do's)	Don'ts
1	Name of the Department	As in Budget document*	Don't Abbreviate; Don't include name of internal sections
2	State	Report the level at which MPIC is prepared for (State or District) If State level, mention State If District level, mention the Name of the District	Don't write Sector; Don't leave this space blank;
3	Monthly Programme Implementation Calendar- MPIC (2008-09)	Write current financial year in brackets	
4	Month	Month for which MPIC report is prepared for For e.g.: If the MPIC report is prepared on august for the month of July, mention July in this space.	Don't leave this space blank Don't mention the current month in which report is prepared
5	Scheme	As in Budget document* ; Expand abbreviations (if any)	Don't mention Plan / non-Plan type of scheme
6	Head of Account	As in Budget document* also Indicate Plan or non-Plan	Don't fill more than / less than the specified 12 digit format
7	Annual Allocation	As mentioned in the Budget document* at the beginning of the year in addition to the supplementary estimates document (if any) , Rs. In Lakh	
8	Funds (OB + Release)	OB (= Opening Balance) wherever applicable, as brought forward from the previous year(s) and the current financial year release(s), Rs. In Lakh	Don't round off to any other level; Don't combine OB and Release
9	Physical targets	The measurable output(s) during the year as indicated in the scheme / programme approval / sanction order; with units.	Don't combine physical and financial targets
10	Outcome	Mention the eventual benefits flowing to the citizens through proposals as intended by government. These can be sourced in either of the following: 1. State schemes – First approval / sanction order of the scheme; website. 2. Central schemes – GO sanctioning the scheme; department website. 3. External Aided Projects – Project document. 4. If not, consult your Superiors.	Don't merge output with outcome; Don't merge physical targets with outcome;

*Budget Document = Detailed Estimates of Expenditure - Volume I to VIII

Sl. No	Name of the Item	Help / Guidance (Do's)	Don'ts
11	Prog	(=Programmed) The financial and physical programme estimated for the month	
12	Ach	(=Achieved) The financial and physical achievement estimated for the month	
13	Sl. No.	Indicate activity number in the serial order from April to March (e.g. 1 to 24)	Don't restart the numbers for each month; Don't use sub-numbers within serial number.
14	Activity scheduled	Against each month, the key activities to be taken up during the month to be listed in a logical order.	Don't have activities that are not aligned across different levels.
15	Done (Y) / Not Yet(N)	Mention the status of completion of the activity; Specify only Y or N	Don't leave this space blank; Don't write it in relation to the physical achievement
16	If, partially done, Qty in Nos. / %	If the answer to the column Done(Y)/Not Yet (N) is N, then indicate percentage of completed activity.	Don't write reasons for 'incompleteness'
17	Cumulative	Up to end of month figures of Programmed, Achieved and Percentage both Financial and Physical.	Don't enter wrong totals.
18	Notes and issues	It is intended to enable reporting officers to highlight any outstanding factor in implementing the programme as also any problem or issue to be addressed; decision required to facilitate implementation. For example, this space may be utilized for highlighting any progress achieved ahead of schedule or any strategy adopted to improve the quality or speed of implementation. This space can also be used to indicate the need for release of funds or sanction of some proposal to facilitate implementation of the programme. Such information will enable the HOD and other reviewing authorities to initiate action to clear bottlenecks and support more effective implementation of programmes.	Don't write reasons which do not require the intervention at any further level.
19	Telephone No.	Telephone number with STD Code of the officer who signs the MPC report	Don't leave this space blank or without STD code
20	Signature of the Implementing officer	Signature with Name and Designation	Don't leave Name and designation blank.

* Budget Document = Detailed Estimates of Expenditure - volume I to VIII

Guidance, examples and explanations have been provided in the Government Order No. FD 1 TFP 08 Bangalore dated 01 December 2008 and annexed guidelines. Further guidance and clarifications have been provided in GO No. FD 1 TFP 08 Bangalore dated 27 January, 2009.

ಮಾಸಿಕ ಕಾರ್ಯಕ್ರಮ ಅನುಷ್ಠಾನ ವೇಳಾಪಟ್ಟಿ 2008-09

ಅನುಬಂಧ - II

ರಾಜ್ಯ /
ಜಿಲ್ಲೆ

ಕಾರ್ಯಕ್ರಮ

ತಿಂಗಳು

ಲೆಕ್ಕಶೀರ್ಷಿಕೆ		ಫಲ (Outcome)				
ವಾರ್ಷಿಕ ಅನುದಾನ		ಲಕ್ಷ ರೂ.				
*ಪ್ರಾಶಿ+ಬಿಡುಗಡೆ		ಲಕ್ಷ ರೂ.				
ಭೌತಿಕ ಗುರಿ		1) 2) 3) 4)				
ಮಾಹಿತಿ	ಆರ್ಥಿಕ	ಭೌತಿಕ	ಕ್ರ ಸಂ	ಯೋಜಿತ ಚಟುವಟಿಕೆಗಳು	ಕೈಗೊಳ್ಳಲಾಗಿದೆ Y / ಇನ್ನೂ ಇಲ್ಲ N	ಭಾಗಶಃ ಕೈಗೊಂಡಿದ್ದಲ್ಲಿ ಸಂಖ್ಯೆ / %
ಏಪ್ರಿಲ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಮೇ	ಗುರಿ					
2008	ಸಾಧನೆ					
ಜೂನ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಜುಲೈ	ಗುರಿ					
2008	ಸಾಧನೆ					
ಆಗಸ್ಟ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಸೆಪ್ಟೆಂಬರ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಅಕ್ಟೋಬರ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ನವೆಂಬರ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಡಿಸೆಂಬರ್	ಗುರಿ					
2008	ಸಾಧನೆ					
ಜನವರಿ	ಗುರಿ					
2009	ಸಾಧನೆ					
ಫೆಬ್ರವರಿ	ಗುರಿ					
2009	ಸಾಧನೆ					
ಮಾರ್ಚ್	ಗುರಿ					
2009	ಸಾಧನೆ					
ಸಂಚಿತ	ಗುರಿ			ಟಿಪ್ಪಣಿ / ಸಮಸ್ಯೆಗಳು		
ಮೊತ್ತ	ಸಾಧನೆ					
	%					

ದೂರವಾಣಿ ಸಂಖ್ಯೆ -

ಅನುಷ್ಠಾನಾಧಿಕಾರಿಯ ಸಹಿ -

* ಪ್ರಾಥಮಿಕ ಶಿಲ್ಪ

Department of _____ (State) _____

Monthly Programme Implementation Calendar -MPIC (2008-09) Month _____

Scheme								
Head of Account		Outcome						
Annual Allocation		Rs. In Lakh		1				
Funds(OB+Release)		Rs. In Lakh		2				
Physical Target(s)		1		3				
		2						
Month	Fin	Phy	Activity Scheduled			Done (Y) / Not Yet (N)	If, partially done, Qty in No. / %	
Apr 2008	Prog		1					
	Ach		2					
May 2008	Prog		3					
	Ach		4					
Jun 2008	Prog		5					
	Ach		6					
Jul 2008	Prog		7					
	Ach		8					
Aug 2008	Prog		9					
	Ach		10					
Sep 2008	Prog		11					
	Ach		12					
Oct 2008	Prog		13					
	Ach		14					
Nov 2008	Prog		15					
	Ach		16					
Dec 2008	Prog		17					
	Ach		18					
Jan 2009	Prog		19					
	Ach		20					
Feb 2009	Prog		21					
	Ach		22					
Mar 2009	Prog	22	14	23				
	Ach	20	12	24				
Cumulative	Prog	22	14	Notes and Issues				
	Ach	20	12					
	%	91	86					

Telephone No. _____

Signature of Implementing Officer _____