

Instructions manual for Nodal Departments to provide information on ‘Budget Speech Announcements Monitoring System’

1. Portal Login



Figure 1

Nodal department officer will be required to click on ‘Sign In’ to login to the portal.

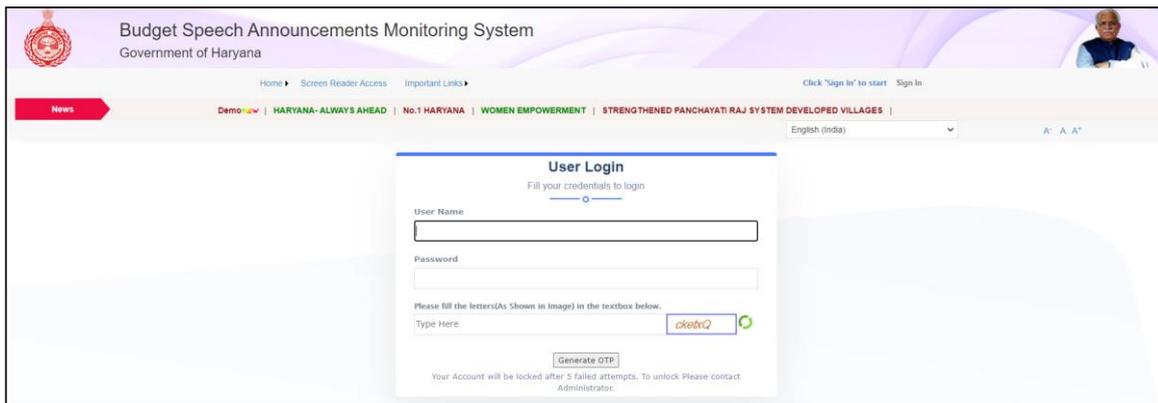


Figure 2

User will be required to enter their login credentials in the ‘User Name’, ‘Password’ fields and enter the captcha as shown in the login page as per figure 2. After entering the credentials, user will be required to press ‘Generate OTP’ button. OTP will be sent to the phone number of the user and user will be directed to the next page as per Figure 3.

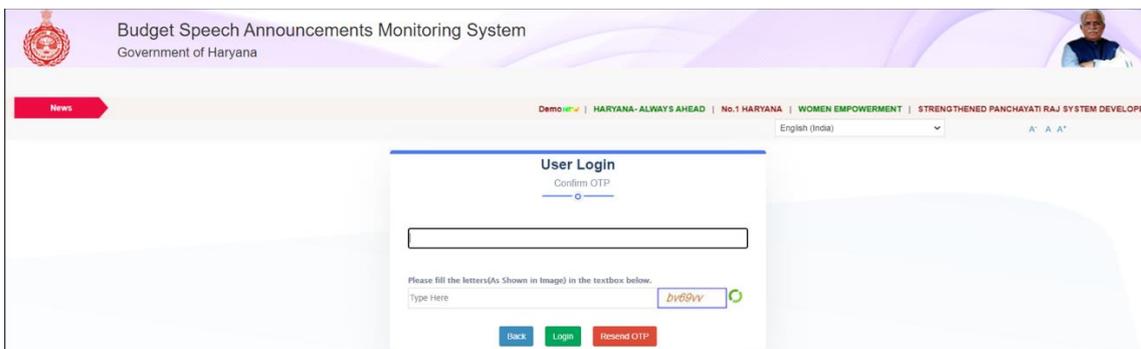


Figure 3

After entering the OTP and captcha shown on the page, Nodal Department Officer will be directed to the home page of the portal.

2. Home Page

The screenshot shows the home page of the Budget Speech Announcements Monitoring System. The header includes the Government of Haryana logo and the system name. Below the header, there is a navigation menu with options like Home, Dashboard, Screen Reader Access, and Important Links. A news banner is visible, and a table of announcements is displayed. The table has the following data:

Select	Announcement Code	Para Number of Budget Speech	Brief Announcement	Entry Date	Financial Year	Status	Nodal Department
<input type="checkbox"/>	7	152	After conducting the survey on elevating electrical lines of the roads of all departments boards corporations of Haryana Government by Public Works Department the work of elevating the power lines on every road will be completed by electricity department	01-07-2020	2020-21	Pending	Power
<input type="checkbox"/>	2	23	Demo Announcement 1	30-06-2020	2020-21	Pending	Power
<input type="checkbox"/>	4	25	Demo Announcement 3	30-06-2020	2020-21	Pending	Power

Figure 4

Nodal department officer will be able to see the announcements marked to the user at their home page. The dashboard at home page provides a progress-based filtering mechanism to sort the announcements marked to the user.

Nodal department officer can select the desired announcement code and click on **‘Submit Department Progress’** button to update the progress against the announcements.

3. Submission of department progress

The screenshot shows the 'Submit Department Progress' page. The header is the same as in Figure 4. The main content area displays a table with details for announcement code 2:

Announcement Code: 2	
Date of Announcement	06-01-2020
Financial Year	2020-21
Para Number of Budget Speech	23
Details of Announcement	Demo Announcement 1
District	All Districts
Block/MC	All Blocks
Constituency	All Constituencies
Category of announcement	New Work
Scheme	Not Applicable
File No.	11223

Below the table, there are three sections for comments:

- CM Office: SECY, CM (Show Details)
- Finance Department Office (Show Details)
- Nodal Officer (Budget) (Show Details)

Red boxes with the text 'No Document Available !!' are visible at the bottom right of the page.

Figure 5

Above shown part of the **‘Submit Department Progress’** shows the details about the announcements including the remarks of CM Office, Finance Department Office and Nodal Officer (Budget). Nodal department officer can see the details filled in the system by other offices/ officials but will not be able to edit it.

Nodal Department																																																																					
Announcement Code	2	Nodal Department	Power	Nodal Dept. Officer	FC POWER	Status in keyword As on Date																																																															
						Pending 30-06-2020																																																															
Physical Target Description	Machine		Estimated cost (in Rs. Lacs)																																																																		
Physical Target Unit	Nos.		Funds Utilized (in Rs. Lacs)																																																																		
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Comments/Remarks			Target Date																																																																		
<table border="1"> <thead> <tr> <th colspan="7">Timelines to achieve milestones:</th> </tr> <tr> <th>Sr.No.</th> <th>Milestones Type</th> <th>Scheduled Date</th> <th>Milestone Achieved Date</th> <th>Remarks</th> <th colspan="2">View Milestone Document</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Scheduled date of preparation of the estimates</td> <td>08-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>2</td> <td>Scheduled administrative approval date</td> <td>16-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>3</td> <td>Scheduled technical sanction date</td> <td>20-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>4</td> <td>Scheduled tender floating date</td> <td>24-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>5</td> <td>Scheduled tender allotment date</td> <td>28-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>6</td> <td>Scheduled work starting date</td> <td>30-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> <tr> <td>7</td> <td>Scheduled physical work completion date</td> <td>31-07-2020</td> <td></td> <td></td> <td colspan="2"></td> </tr> </tbody> </table>							Timelines to achieve milestones:							Sr.No.	Milestones Type	Scheduled Date	Milestone Achieved Date	Remarks	View Milestone Document		1	Scheduled date of preparation of the estimates	08-07-2020					2	Scheduled administrative approval date	16-07-2020					3	Scheduled technical sanction date	20-07-2020					4	Scheduled tender floating date	24-07-2020					5	Scheduled tender allotment date	28-07-2020					6	Scheduled work starting date	30-07-2020					7	Scheduled physical work completion date	31-07-2020				
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CEFMATIS No.			<input type="button" value="Submit Status"/> <input type="button" value="Submit Milestones"/> <input type="button" value="View Document"/>																																																																		

Figure 6

To submit the department progress, Nodal Department Officer will be required to update the announcement in two aspects:

- i. **Status of the announcement:** Status of the announcement can be updated by clicking on **‘Submit Status’** button as per figure 3. Nodal department officer can update following field as part of the status update:

Nodal Department										
Announcement Code	2	Nodal Department	Power	Nodal Dept. Officer	FC POWER	Status in keyword As on Date				
						Pending 30-06-2020				
Physical Target Description	Machine		Estimated cost (in Rs. Lacs)							
Physical Target Unit	Nos.		Funds Utilized (in Rs. Lacs)							
Physical Target Value	100	Physical Target Achieved	40							
Comments/Remarks			Target Date *							
Currently Pending with			Nodal Dept. Officer	Dated						
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CEFMATIS No.			<input type="button" value="9BXme"/> <input type="button" value="Type Here"/> <input type="button" value="Update"/> <input type="button" value="Cancel"/>							

Figure 7

- a. **Status in keyword:** ‘Status in keywords’ denotes various stages of progress of the announcement. Various progress stages are as below as per their relevance to timelines:

- | | | |
|---------------------------|------------------------|--------------------------------|
| 1. Pending | 2. Not Feasible | 3. Not Feasible (Conditional) |
| 4. Admin. Approval Issued | 5. Funds Allocated | 6. In Progress (less than 50%) |
| 7. 50%-75% Completed | 8. Above 75% Completed | 9. Commissioned |

Nodal department officer will not be able to update the previous progress activity as per the timeline relevance once a progress activity is updated in the system. Special care should be taken by the nodal department officer while updating the progress update.

- b. Physical progress under the announcement:** Nodal officer will be required to fill the details of physical target to be achieved and current status of the achievement as per the announcement in the fields of ‘Physical Target Description’, ‘Physical Target Unit’, ‘Physical Target Value’ and ‘Physical Target Achieved’.

Physical Target Description: Details of the physical target to be achieved under the announcement i.e. installation of 1000 no. of food vending machines.

Physical Target Unit: Target unit means the unit of the physical target to be achieved by the nodal department as per the announcement. As per the above example, physical target units will be ‘numbers’.

Physical Target Value: This is the value of the physical target which needs to be achieved by the department as per the announcement. As per the above example, physical target value will be ‘1000’.

Physical Target Achieved: This is the value of the physical target which has been achieved by the department as on date.

- c. Financial progress under the announcement:** Nodal officer will also be required to fill the details of estimated cost of the announcement and the achievement against the target in the fields of ‘Estimated Cost (in Rs. Lacs)’ and ‘Funds Utilized (in Rs. Lacs)’.
- d. Dependency on other departments:** In addition to the updated nodal department officer can also provide comments/ remarks and fill the details of any other department, if the announcements are pending due to dependencies on any other department. Nodal department user can provide this information in ‘Currently pending with’, ‘Nodal Dept. Officer’ and ‘Remarks’ fields.
- e. Target Date:** ‘Target date’ is a mandatory field and user will not be able to submit the status update without furnishing the target date. Target date is the envisaged date for completion/ commissioning of the announcement as per the nodal department.

- ii. Timelines to achieve milestones as per the announcement:** Timelines for the milestones can be updated by clicking on ‘Submit Milestones’ button as per figure 3.

Departmental Milestones						
Announcement Code	2	District	All Districts			
Date of Announcement	06-01-2020	Block/MC	All Blocks			
Financial Year	2020-21	Constituency	All Constituencies			
Para Number of Budget Speech	23	Category of announcement	New Work			
Details of Announcement	Demo Announcement 1	Scheme	Not Applicable			
		File No.	11223			
Nodal Department	Power	Nodal Dept. Officer	FC POWER			
Timelines to achieve milestones:						
Sr.No.	Milestones Type	Scheduled Date	Milestone Achieved Date	Remarks	View Milestone Document	Edit
1	Scheduled date of preparation of the estimates	08-07-2020				
2	Scheduled administrative approval date	16-07-2020				
3	Scheduled technical sanction date	20-07-2020				
4	Scheduled tender floating date	24-07-2020				
5	Scheduled tender allotment date	28-07-2020				
6	Scheduled work starting date	30-07-2020				
7	Scheduled physical work completion date	31-07-2020				

Figure 8

This section focuses on defining the estimated dates for completion of various milestones to achieve the completion of announcement. Nodal department officer may modify the dated by clicking on  button. Milestones may change according to the category of the announcement. Nodal department officer can update following field as part of the milestone update:

- a. **Scheduled Date:** *'Scheduled Date'* is the envisaged completion date as per the nodal department for achievement of a milestone. Nodal department user will not be able to modify the schedule date as shown in the figure 8 once it has been submitted in the system.
- b. **Milestone Achieved Date:** *'Milestone Achieved Date'* will be the date of achievement of the milestone. Nodal department officer will be required to upload documentary proof for completion of milestone along with the submission of milestone achievement date. Nodal department user will not be able to modify the milestone achieved date as shown in the figure 8 once it has been submitted in the system.
- iii. **Upload of supporting document:** Nodal department officer can also upload any relevant document regarding the announcement by clicking on *'View Document'* button as per figure 3.

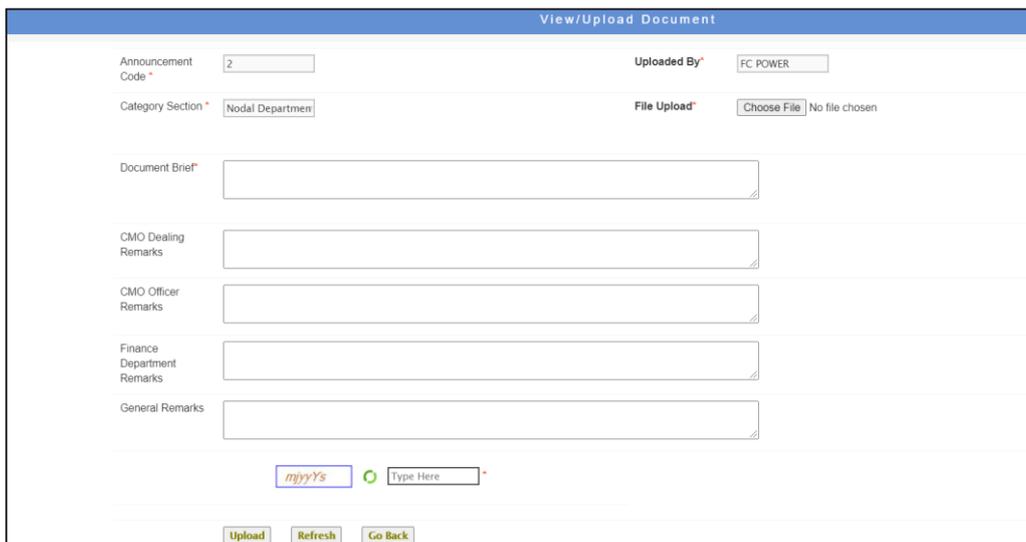


Figure 9

4. Query and Report

While *'Query'* provides the summary of the details of various announcements, *'Report'* provides the status of department wise announcements across various stages of progress.

Nodal department officer can access announcement specific query and reports by clicking on *'Query'* or *'Report'* button on home page as per figure 1. Query and reports can also be accessed by taking the cursor on *'Home'* and then selecting *'Query'* or *'Report'*.

5. View Meeting, Notices Agenda

This section can be accessed by taking the cursor on **'Home'** and then selecting **'View Meeting, Notices Agenda'**. User can find all the relevant information related to the meetings planned for CM budget announcements.

6. View Notice and Instructions

This section can be accessed by taking the cursor on **'Home'** and then selecting **'View Notice and Instructions'**. User can find all the relevant information notices and instructions related to CM budget announcements.

7. Dashboard

Dashboard provides a summary of all the announcements marked to the department at various stages. It also gives a snapshot of the delayed announcements at the end of the nodal department. Announcements summary on the dashboard may be modified by filtering the announcements on the basis of Financial Year, Nodal Department, Status and Deferment of announcements. This filter of announcements can be done by clicking on **'Apply Filter'** as per the figure below.

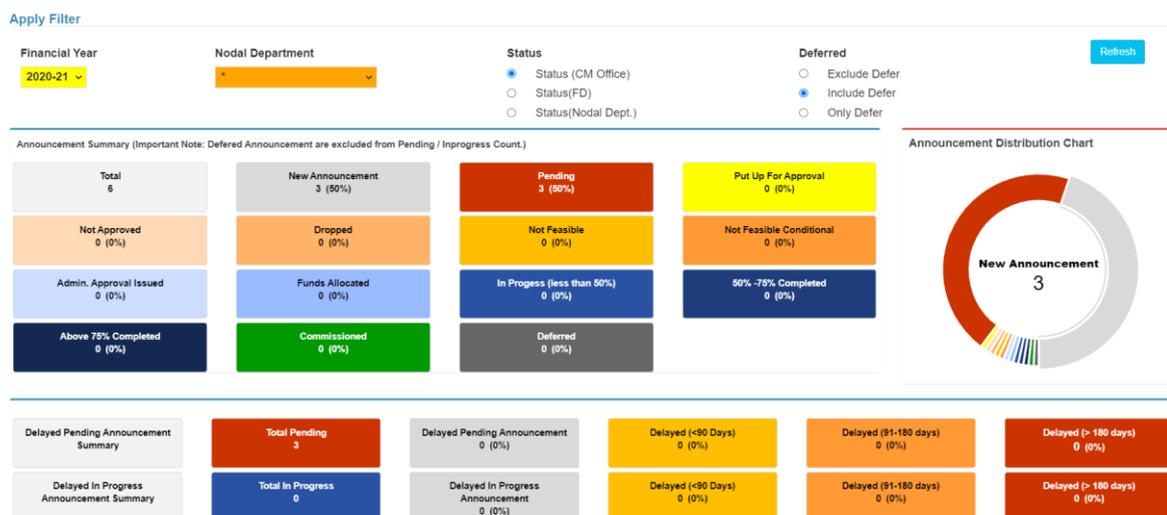


Figure 10