

## National Mission on Libraries, New Delhi

### **Memorandum of Understanding for the Financial Year 2016-2017**

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and National Mission on Libraries, Janpath Bhawan, New Delhi for the Financial Year 2016-17.

1. This agreement is made on.....day of June, 2016 between the MoC, as the First Party and National Mission on Libraries an organization under the Ministry of Culture hereinafter called the Second Party.
2. Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies ; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.
3. And whereas the Raja Rammohun Roy Library Foundation being the Nodal Agency of National Mission on Libraries, New Delhi have the following mandate:
  - i) To act as nodal agency for the National Mission on Libraries for Administrative, Logistic, Planning and Budgeting purpose as per Government Notification No. 18-14/2009-Lib.(Pt.), dated 04.05.2012.
  - ii) To act as a Technical Partner for implementing the projects for development of Libraries and promotion of library service.
  - iii) National Mission on Libraries will implement the following projects for development of libraries and promotion of library service:
    - a) Creation of National Virtual Library of India
    - b) Setting up of NML Model Libraries
    - c) Quantitative & Qualitative Survey
    - d) Capacity Building
  - iv) To implement three projects mentioned at (a), (b),(c) and (d) at point (iii) above as Technical Partner of National Mission on Libraries.

#### Purpose of the MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization in close co-operation with the State Governments, U.Ts and other initiations.

To achieve this, the following are the deliverables:

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

1. **Budget/Accounts**

- (i) Budgetary outlay for the year 2016-17 amounting to Rs.3750.00 lakhs under Plan is being allotted for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. Budgets will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the National Mission on Libraries' ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-II** of this Memorandum of Understanding.
- (ii) National Mission on Libraries shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before 30<sup>th</sup> November 2016.
- (iii) The CAG audit, if required to be done, for the year 2015-16 shall be completed by the National Mission on Libraries by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by June 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-IV**:
  - 1) Month-wise physical and financial target.
  - 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
  - 3) Unit-wise cost of activities.
  - 4) Impact assessment and readership/viewership target.

2. **Human Resource**

- (i) National Mission on Libraries shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2016.
- (ii) The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. This process has to be completed by December 2016.
- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in **Annexure-III**.
- (v) All DPC's will be conducted by the National Mission on Libraries within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (vii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the National Mission on Libraries. For this purpose, a training calendar be designed in the beginning of the year. The National Mission on Libraries will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointments made during the last 5-10 years has to be carried out by the National Mission on Libraries. This process has to be completed by November, 2016.

### 3. **Legal Matters**

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2016.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2016 with the approval of Competent Authority.
- (iii) The National Mission on Libraries shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2016. The information will be kept up to date.
- (iv) The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

### 4. **Parliament Matters**

- (i) Audited Accounts and Annual Report for the year 2015-16 will be placed before the Parliament on time. The report shall be sent by the

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

National Mission on Libraries to Ministry of Culture before end of November 2016.


- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the National Mission on Libraries.

5. **Innovative Subjects/Projects**

- (i) National Mission on Libraries will organize regularly literary programmes, book readings, quizzes etc. National Mission on Libraries under Ministry of Culture will begin this on regular basis (at least once a month) to attract more readers and participants. More importantly also to attract the youth and children, there should also be programmes relevant to these groups. Tie up with Universities, Colleges and Schools of the area is a must in this regard. In fact, some of such programme can be held in the campuses of Universities/Colleges and Schools (especially govt. schools). In fact, National Mission on Libraries will organize a workshop with teachers of govt. schools to inculcate reading habits among students of such schools. National Mission on Libraries will also identify and handhold certain govt. schools to improve library facilities and reading habits therein.
- (ii) Every year National Mission on Libraries will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- (iii) Like Rampur Raza Library, National Mission on Libraries can also institute awards for best publications in different languages.
- (iv) Exhibition of Rare Books.
- (v) National Mission on Libraries will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- (vi) National Mission on Libraries will conduct an exhibition of the books on freedom fighters.



दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

6. **General**

- (i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
- (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter-9-Rule 208 (v).
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. National Mission on Libraries shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, National Mission on Libraries shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
- (vi) National Mission on Libraries website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the organization.
- (vii) National Mission on Libraries shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
- (viii) Assess needs for skill development and create tailored training modules.
- (ix) Create online system for application and Utilization Certificates.
- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the National Mission on Libraries by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) The National Mission on Libraries shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the **My Gov. Platform** for inviting suggestions, ideas regarding its activities, during the year.



दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

**7. Specific issues**

The National Mission on Libraries will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure-I** (enclosed) with this Memorandum. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the National Mission on Libraries will be used to monitor the yearly performance. The National Mission on Libraries and the Ministry of Culture will undertake a joint review at the end of the financial year 2016-17. The funding grants to be provided to the National Mission on Libraries in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure – IV** (enclosed) for the year 2016-17 shall be ensured. The cost/expenditure shown in the **Annexure – IV** of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the Organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.


Signature on behalf of MoC

Signature on behalf of the National Mission on Libraries

(.....)  
Designation

(.....)  
Designation

  
दीपिका पोखरना / Deepika Pokharna  
Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

**National Mission on Libraries**  
(Ministry of Culture, Government of India)  
**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17**  
**WITH THE MINISTRY OF CULTURE**

S.No.	Subject	Targets
<b>1.</b>	<b>Budgets and Accounts</b>	
1.1.	Budgetary Outlay	
1.2.	Annual Report	
1.3.	CAG Audit	
1.4.	Pending UCs	
1.5.	Disposal of CAG Paras	
<b>2.</b>	<b>Human Resources</b>	
2.1.	Human Resource Policy	
2.2.	Vacancy position	
2.3.	DPC	
2.4.	Training of staff	
2.5.	New Pension Scheme	
<b>3.</b>	<b>Legal Matters</b>	
3.1.	Amendments to the MOA	
3.2.	Bye Laws of the Organization	
3.3.	Online Court Cases Monitoring	
<b>4.</b>	<b>Parliament Matters</b>	
4.1.	Audited Accounts to be placed before Parliament	
4.2.	Fulfilment of pending parliamentary assurances	
4.3.	implementation of recommendations/suggestions of the Parliamentary Standing Committee	
4.4.	Legislative Matters	
<b>5.</b>	<b>General</b>	
5.1.	Mandatory meetings of all committees/ Sub-committees conducted on time	
5.2.	Performance Audit of the organization by External Evaluator	
5.3.	Mandatory Returns and Reports	
5.4.	Disposal of RTI applications	
5.5.	Disposal of Public Grievances	
5.6.	Website Up-gradation	
5.7.	Swachh Bharat Campaign	
5.8.	Social Media	
5.9.	RFD uploading	

(.....)  
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निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
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संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

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**MOU: Key Performance Indicators 2016-17**

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	
2.	Publications	(a)
3.	Research	
4.	Exhibitions	
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	
6.	Organizing Hindi Workshops	
7.	Swachh Bharat	
8.	Cultural Activities	
9.	Increase presence in Social Media	
10.	The Recruitment Rules for all the staff to be reviewed	
11.	Audited Accounts and Annual Reports for the year 2015-16	
12.	Uploading of RFD on the site	
13.	Maintenance of asset register	
14.	Month wise Physical and Financial Targets	
15.	Percentage of Plan expenditure to be met by internal revenue generation	
16.	Unit-wise cost of activities	
17.	Impact assessment/readership targets	

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

(.....)  
  
Designation  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.



**National Mission on Libraries**  
(Ministry of Culture, Government of India)

**Vacancies in the Organization**


S. No.	Group 'A'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post

S. No.	Group 'B'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post

S. No.	Group 'C'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post

S. No.	Group 'D'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

(.....)  
  
Designation  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

NATIONAL MISSION ON LIBRARIES

Activity No	Activity	Index		
		Physical Target	Financial Target (Rs. In Lakh)	Weight
1	Capacity Building Training of Library Personnel from all categories of Libraries in India	420	76.8	5
2	Quantative and Qualatative survey of Public Library Service in India	12000	147.6	10
3	Setting up of NML Model Library, State Central Library	28	1512	15
4	Setting up of NML Model Library, District Library	36	468	15
5	Setting up of National Virtual Library of India	1	1450	30
6	Administrative activity of NML	12	50	3
7	Out reach programme (National ) of NML	1	24	15
8	Out reach programme (Regional) of NML	3	21	7
	Total	12501	3749.4	100

दीपिका पोखरना / Deepika Pokharna  
 निदेशक / Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

पंकज राय / PANKAJ RAY  
 संयुक्त सचिव / Joint Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi.

NATIONAL MISSION ON LIBRARIES

Activity No - 1

Activity : Capacity Building Training of Library Personnel from all categories of Libraries in India

Weight (W) = 5

28-Professional Services

Unit Cost (in Rs. Lakh)=6.40/35= 0.183

Month	Target (T) : Number of Trainees trained under the programme	Achievement (A)	Financial		Score = W*(A/T)
			Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16	35		6.40		
May-16	35		6.40		
Jun-16	35		6.40		
Jul-16	35		6.40		
Aug-16	35		6.40		
Sep-16	35		6.40		
Oct-16	35		6.40		
Nov-16	35		6.40		
Dec-16	35		6.40		
Jan-17	35		6.40		
Feb-17	35		6.40		
Mar-17	35		6.40		
Total	420		76.8		

Capacity Building Training of Library Personnel was entrusted to INFLIBNET through tender with the concurrence of IFD for 3 years. The Unit cost has been taken from that tender.

दीपिका पोखरना / Deepika Pokharna

*दीपिका*

निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

चक्रवर्त रान/ PANKAJ RAG  
संयुक्त सचिव/ Joint Secretary  
संस्कृति मंत्रालय/ Ministry of Culture  
भारत सरकार/ Govt. of India  
नई दिल्ली/ New Delhi.

NATIONAL MISSION ON LIBRARIES

Activity No-2

Activity : Quantitative and Qualitative survey of Public Library Service in India

Weight (W) = 10

28-Professional Services

Unit Cost (in Rs. Lakh)=148.600/12000 = 0.0123

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Number of Library survey	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16					
May-16					
Jun-16	3000		36.90		
Jul-16	3000		36.90		
Aug-16	3000		36.90		
Sep-16	3000	*	36.90		
Oct-16					
Nov-16					
Dec-16					
Jan-17					
Feb-17					
Mar-17					
Total	12000		147.60		

Quantitative and Qualitative Survey of Library was awarded to M/s IMRB, Chennai with the approval of Finance Committee of the Mission. The Unit cost is based on the tender

निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

संस्कृति मंत्रालय / Ministry of Culture  
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नई दिल्ली / New Delhi

**NATIONAL MISSION ON LIBRARIES**

Activity No - 3

**Activity : Setting up of NML Model Library, State Central Library**

**Weight (W) = 15**

**31- Grant-in-Aid General/ 35 - Grant for Creation of Capital Assets**

**Unit Cost (in Rs. lakh) = Rs. 54 Lakh**

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Instalment of Assistance paid to Libraries	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16	1		54.00		
May-16	1		54.00		
Jun-16	2		108.00		
Jul-16	2		108.00		
Aug-16	2		108.00		
Sep-16	2		108.00		
Oct-16	2		108.00		
Nov-16	3		162.00		
Dec-16	3		162.00		
Jan-17	3		162.00		
Feb-17	3		162.00		
Mar-17	4		216.00		
<b>Total</b>	<b>28</b>		<b>1512.00</b>		


Amount approved by FC for 15 SCLib Rs 2418 Lakh/45 = 54 Lakh. 1 State is paid in 3 instalments.

Project proposals from 12 States has already been approved by MoC.

Based on the last years approval, Unit cost for this years has been derived.

Payment to library is generally made in three installments , during the year 28 instalments will be paid.

  
 दीपिका पोखरना / Deepika Pokharna  
 निदेशक / Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

  
 पंकज राग / PANKAJ RAG  
 संयुक्त सचिव / Joint Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

## NATIONAL MISSION ON LIBRARIES

Activity No - 4

Activity : Setting up of NML Model Library, District Library

Weight (W) = 15

Physical		Financial		Score = W*(A/T)
Target (T) :1st/ 2nd instalment of Assistance paid to Libraries	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16	1		13.00	
May-16	1		13.00	
Jun-16	1		13.00	
Jul-16	2		26.00	
Aug-16	2		26.00	
Sep-16	2		26.00	
Oct-16	2		26.00	
Nov-16	4		52.00	
Dec-16	4		52.00	
Jan-17	5		65.00	
Feb-17	6		78.00	
Mar-17	6		78.00	
<b>Total</b>	<b>36</b>		<b>468.00</b>	

Amount approved by FC for 19 District Lib Rs. 1298 Lakh/57 = Rs. 13 Lakh

Project proposals from 12 States has already been approved by MOC, Payment to a library is generally made in 3 instalments. In 2016-17, 13 Lakh on average each to 19 District Library will be paid during the year 2016-17.



संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

**NATIONAL MISSION ON LIBRARIES**

Activity No - 5

Activity : Setting up of National Virtual Library of India

Weight (W) =30


31- Grant-in-Aid General

Unit Cost = 14.50 Crore

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Delivery of modules etc	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16					
May-16					
Jun-16					
Jul-16	1		1450.00		
Aug-16					
Sep-16					
Oct-16					
Nov-16					
Dec-16					
Jan-17					
Feb-17					
Mar-17					
<b>Total</b>	<b>1</b>		<b>1450</b>		

The total cost of NVLI project is Rs. 72.35 Crore for a period of 3 years. For first year out of which Rs. 7.5 Crore advance has already been released and against the rest amount of Rs. 18.6 Crore to be release during 2016-17 BE provision is Rs. 14.50 Crore only.

  
दीपिका पोखरणा / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi.

NATIONAL MISSION ON LIBRARIES

Activity No - 6

Activity : Administrative activity of NML

Weight (W) = 3

20 - Other Administrative Expenses

Unit Cost Per Month (in Rs Lakh=50/12 = 4.17

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Hiring of Professional	Achievement (A)	Target (T) Lakh)	Achievement (A) (Rs. in Lakh)	
Apr-16	1		4.17		
May-16	1		4.17		
Jun-16	1		4.17		
Jul-16	1		4.17		
Aug-16	1		4.17		
Sep-16	1		4.17		
Oct-16	1		4.17		
Nov-16	1		4.17		
Dec-16	1		4.17		
Jan-17	1		4.17		
Feb-17	1		4.17		
Mar-17	1		4.13		
Total	12		50.00		

Note :

Last year (2015-16)expenditure under the HEAD was Rs 30 Lakh( Domestic travel Expenses and Other Administrative Expenses)

In the year 2016-17 Additional provision has been made for 2 ConsultantRs.8.4Lakh(t(35 x12x2), New recruitment-

Technical Director- Rs. 9 Lakh ( 1.5x6),System Administrator Rs 7.8 Lakh(1.3x6), Assistant Director Rs. 7.2 Lakh ( 9x 0.8), Project Officer Rs. 4.9Lakh (7x0.7) and

Rs 32.52 Lakh for Domestic travel Expenses and Other Administrative Expenses.

दीपिका पोखरना / Deepika Pokharna

निदेशक / Director

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi

वंकज राग/PANKAJ RAG

संयुक्त सचिव/Joint Secretary

संस्कृति मंत्रालय/Ministry of Culture

भारत, सरकार/Govt. of India

नई दिल्ली/New Delhi.



NATIONAL MISSION ON LIBRARIES

Activity No - 7

Activity : Out reach programme (National) of NML

Weight (W) =15

13 - Office Expenses

Unit Cost (in Rs.) = 24 Lakh

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Out reach programme(National)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16					
May-16	1		24.00		
Jun-16					
Jul-16					
Aug-16					
Sep-16					
Oct-16					
Nov-16					
Dec-16					
Jan-17					
Feb-17					
Mar-17					
Total	1		24.00		

The unit cost is based on estimates approved by Finance Committee of NML.

दीपिका पोखरना / Deepika Pokharna



निदेशक / Director

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi

पंकज राय / PANKAJ RAY

संयुक्त सचिव / Joint Secretary

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi.

**NATIONAL MISSION ON LIBRARIES**  
Activity No - 8

Activity : Out reach programme (Regional) of NML


Weight (W) = 7


13 - Office Expenses

Unit Cost (in Rs.) = 7 Lakh

Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Out reach programme (Regional)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-16					
May-16					
Jun-16					
Jul-16					
Aug-16	1		7.00		
Sep-16					
Oct-16					
Nov-16	1		7.00		
Dec-16					
Jan-17					
Feb-17	1		7.00		
Mar-17					
<b>Total</b>	<b>3</b>		<b>21.00</b>		

It is a new activity and unit cost is based on estimated expenditure approval of which is required from Finance Committee of NML

  
दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
पंकज राग / PANKAJ RAG  
संयुक्त सचिव / Joint Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

National Mission on Libraries

Month	Sum of Physical target	Sum of Physical Achievement	Sum of Financial Target (A) (Rs. In Lakh)	Sum of Financial Achievement (B)	Non Plan Budget (C) (Rs. In Lakh)	Internal Revenue Generation (D) (Rs. In Lakh)	Actual Financial Assistance needed E=(A+C-D) (Rs. In Lakh)
Apr-16	38		77.57		0	6	71.57
May-16	39		101.57		0	6	95.57
Jun-16	3039		168.47		0	6	162.47
Jul-16	3041		1631.47		0	6	1625.47
Aug-16	3041		188.47		0	6	182.47
Sep-16	3040		181.47		0	6	175.47
Oct-16	40		144.57		0	6	138.57
Nov-16	44		231.57		0	6	225.57
Dec-16	43		224.57		0	6	218.57
Jan-17	44		237.57		0	6	231.57
Feb-17	46		257.57		0	6	251.57
Mar-17	46		304.53		0	6	298.53
<b>Total</b>	<b>12501</b>		<b>3749.4</b>		<b>0</b>	<b>72</b>	<b>3677.4</b>

दीपिका पोखरना / Deepika Pokharna

निदेशक / Director

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi




पंकज राज / PANKAJ RAJ

संयुक्त सचिव / Joint Secretary

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi.