

Raja Rammohun Roy Library Foundation, Kolkata

Memorandum of Understanding for the Financial Year 2016-2017

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Raja Rammohun Roy Library Foundation, Kolkata for the Financial Year 2016-17.

1. This agreement is made on ^{31st}~~30th~~ day of May 2016 between the MoC, as the First Party and Raja Rammohun Roy Library Foundation, Kolkata 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, Kolkata have the following mandate:
 - a) To plan and carry out activities for the promotion of public libraries in the country;
 - b) To implement various Matching and Non-matching Schemes in collaboration with the State Governments and Union Territory Administrations through the State Library Committee/State Library Planning Committee for development of Public Library services throughout the country;
 - c) Respond and work to address challenging problems in the field of public libraries;
 - d) To act as a nodal agency for the National Mission on Libraries (NML) for Administrative, Logistic, Planning and Budgeting purposes;
 - e) To implement following three (3) projects of National Mission on Libraries (NML) :
 - (i) Upgradation of existing libraries and setting-up of Model Libraries and libraries under the Ministry of Culture, Govt. of India.



N. K. Singh

- (ii) Capacity Building,
- (iii) Quantitative and Qualitative survey of libraries.

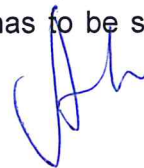
Purpose of the MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.

To achieve this, the following are the deliverables:

1. Budget/Accounts

- (i) Budgetary outlay for the year 2016-17 amounting to Rs.638.00 lakhs under Non-Plan and Rs.4350.00 lakhs under Plan including North Eastern Estates and Tribal Sub-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. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Raja Rammohun Roy Library Foundation's 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) Raja Rammohun Roy Library Foundation shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before 30th November 2016.
- (iii) The CAG audit, if required to be done, for the year 2015-16 shall be completed by the Raja Rammohun Roy Library Foundation by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 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.



N.K. Singh

- (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) Raja Rammohun Roy Library Foundation 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.
- (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 Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation. For this purpose, a training calendar be designed in the beginning of the year. The Raja Rammohun Roy Library Foundation will assess needs for skill development and create tailored training modules.



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- (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 Raja Rammohun Roy Library Foundation. 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 Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation 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.

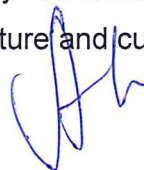


M. K. Singh

- (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 Raja Rammohun Roy Library Foundation.

5. **Innovative Subjects/Projects**

- (i) Raja Rammohun Roy Library Foundation will organize regularly literary programmes, book readings, quizzes etc. Raja Rammohun Roy Library Foundation 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, Raja Rammohun Roy Library Foundation will organize a workshop with teachers of govt. schools to inculcate reading habits among students of such schools. Raja Rammohun Roy Library Foundation will also identify and handhold certain govt. schools to improve library facilities and reading habits therein.
- (ii) Every year Raja Rammohun Roy Library Foundation will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- (iii) Like Rampur Raza Library, Raja Rammohun Roy Library Foundation can also institute awards for best publications in different languages.
- (iv) Exhibition of Rare Books.
- (v) Raja Rammohun Roy Library Foundation will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.



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- (vi) Raja Rammohun Roy Library Foundation will conduct an exhibition of the books on freedom fighters.

5. **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-Rule208 (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. Raja Rammohun Roy Library Foundation shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Raja Rammohun Roy Library Foundation 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) Raja Rammohun Roy Library Foundation 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) Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.



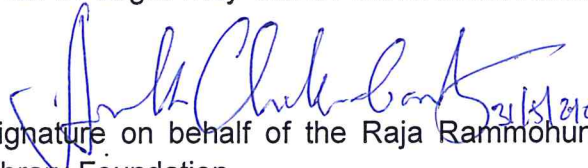
- (xi) The Raja Rammohun Roy Library Foundation shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the **My Gov. Platform** for inviting suggestions, ideas regarding its activities, during the year.

The Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation, will be used to monitor the yearly performance. The Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation 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

नीरज कुमार सिन्हा / Niraj Kumar Sinha
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Government of India
(..... नई दिल्ली / New Delhi)
Designation


Signature on behalf of the Raja Rammohun Roy
Library Foundation

DA, RRRLF
(.....)
Designation

Raja Rammohun Roy Library Foundation, Kolkata
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	
1.2	Annual Report	
1.3	CAG Audit	
1.4	Pending UCs	
1.5	Disposal of CAG Paras	
2.	Human Resources	
2.1	Human Resource Policy	
2.2	Vacancy position	
2.3	DPC	
2.4	Training of staff	
2.5	New Pension Scheme	
3.	Legal Matters	
3.1	Amendments to the MOA	
3.2	Bye Laws of the Organization	
3.3	Online Court Cases Monitoring	
4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	
4.2	Fulfillment of pending parliamentary assurances	
4.3	implementation of recommendations/suggestions of the Parliamentary Standing Committee	
4.4	Legislative Matters	
5.	General	
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	

N. K. Singh

A. Chakrabarti
(.....)
Dy, RRRLF Designation

Raja Rammohun Roy Library Foundation, Kolkata
(Ministry of Culture, Government of India)

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	

M. K. Singh

(*Ar. Chakrabarty*)
25/5/16

Designation

Raja Rammohun Roy Library Foundation, Kolkata
(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

H.K. Singh

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Designation 31/12/2016

Activity wise Weight Chart

Sl. No.	Activity	Weight	Financial Target (PLAN)	Physical Target (PLAN)
1	Book Purchase Under Matching Scheme	47.00	1850.00	11563
2	Assistance towards Storage of Books Under Matching Scheme	5.00	200.00	2857
3	Assistance towards Construction of Library Building Under Matching Scheme	8.00	425.00	113
4	Assistance towards Procurement of TV-cum-VCP and Computer with Accessories Under Matching Scheme	12.00	195.00	224
5	Assistance towards Organisation of Seminar, Courses and Book exhibition Under Matching Scheme	3.00	150.00	152
6	Assistance towards Organisation of Mobile Library Under Matching Scheme	0.10	5.00	16
7	Assistance towards Non-Matching Scheme	21.00	1230.00	918
8	Digitization	0.05	5.00	2500
9	Cataloging & Processing books	0.35	4.00	10000
10	Publication	0.05	10.00	2000
11	Capital Creation (Building, Furniture & Fixture, Computer, Electrical Instalation, Staff Car)	0.45	25.00	21
12	Establishment Expenses	3.00	251.00	105
	TOTAL	100.00	4350.00	30469.00

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Activity : Book Purchase Under Matching Scheme				Activity : Assistance towards Storage of Books Under Matching Scheme							
Object Head : 2205.00.105.12.03.31				Object Head : 2205.00.105.12.03.31							
Unit Cost (in Rs.) = 1716.05/10782 = 0.16				Unit Cost (in Rs.) = 777.39/11368 = 0.07							
Weight (W) = 47				Weight (W) = 5							
Month	Physical Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	Score = W*(A/T)	Month	Physical Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	Score = W*(A/T)
04-16	313		50.00			04-16	71		5.00		
05-16	625		100.00			05-16	71		5.00		
06-16	625		100.00			06-16	143		10.00		
07-16	938		150.00			07-16	143		10.00		
08-16	1250		200.00			08-16	286		20.00		
09-16	2031		325.00			09-16	714		50.00		
10-16	625		100.00			10-16	143		10.00		
11-16	625		100.00			11-16	143		10.00		
12-16	716		114.50			12-16	200		14.00		
01-17	938		150.00			01-17	229		16.00		
02-17	1003		160.50			02-17	286		20.00		
03-17	1874		300.00			03-17	429		30.00		
Total	11563		1850			Total	2858		200		

N.B. 1 Unit Cost has been calculated on the basis of average assistance per library for 2015-16 ie Expenditure 2015-16 / no of libraries assisted for State Level Book Selection and supplied to Libraries in each State/U.T.

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 ie Expenditure 2015-16 / no of libraries assisted .

2. Average price of items supplied for libraries vary widely due to specifications, Rates ,Items covered under the scheme e.g Reading Table & Chair, Almirah, Rack, Desrt Copler, Other Library Equipments required for reader service etc

N.V. And

[Signature]
21/11/2016

Activity : Assistance towards Construction of Library Building Under Matching Scheme				Activity : Assistance towards Procurement of TV-cum-VCP and Computer with Accessories Under Matching Scheme								
Object Head : 2205.00.105.12.03.31				Object Head : 2205.00.105.12.03.31								
Unit Cost (in Rs.) = 451.38/120 = 3.76 Lakh				Unit Cost (in Rs.) = 307.13/353 = 0.87 Lakh								
Weight (W) = 8				Weight (W) = 12								
Month	Target (T) : Number of Library Assisted	Physical		Financial		Month	Target (T) : Number of Library Assisted	Physical		Financial		Score = W*(A/T)
		Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	Target (T) (Rs. in Lakh)			Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	Target (T) (Rs. in Lakh)	
04-16	2.00		7.52			04-16	6		5.22			
05-16	4.00		15.04			05-16	6		5.22			
06-16	6.00		22.56			06-16	11		9.57			
07-16	8.00		30.08			07-16	11		9.57			
08-16	8.00		30.08			08-16	15		13.05			
09-16	9.00		33.84			09-16	15		13.05			
10-16	10.00		37.60			10-16	15		13.05			
11-16	10.00		37.60			11-16	25		21.75			
12-16	10.00		37.60			12-16	25		21.75			
01-17	11.00		41.36			01-17	25		21.75			
02-17	15.00		56.40			02-17	37		32.19			
03-17	21.00		78.96			03-17	34		29.58			
Total	114.00		428.64			Total	225		195.75			

1. Unit Cost has been calculated on the basis of average assistance per library (1st/2nd installment) for 2015-16 i.e Expenditure 2015-16 / no of libraries assisted

2. Average price vary widely due to Construction/ Renovation cost of the Library Building e.g Design, Size, PWD rates etc. Cost for Rural, Town, District and State Central Libraries also different as per rules of the Scheme.

M. R. S. N.

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e Expenditure 2015-16 / no of libraries assisted

2. Average price of items supplied for libraries vary widely due to specifications, Rates Items covered under the scheme e.g Computer, Printer, Server, Software, Retro Conversion/LAN, Barcode Reader/Printer etc.

Dr. J. K. Choudhary
21/6/2016

Activity : Assistance towards Organisation of Seminar, Courses and Book exhibition Under Matching Scheme					Activity : Assistance towards Organisation of Mobile Library Under Matching Scheme						
Object Head : 2205.00.105.12.03.31					Object Head : 2205.00.105.12.03.31						
Unit Cost (in Rs.) = 143.17/45 = 0.99 Lakhs					Unit Cost (in Rs.) = 1.26/4 = 0.32 Lakhs						
Weight (W) = 3					Weight (W) = 0.10						
Month	Physical		Financial		Score = W*(A/T)	Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)			Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
04-16	5.00		4.95			04-16	0.00		0.00		
05-16	5.00		4.95			05-16	0.00		0.00		
06-16	10.00		9.90			06-16	0.00		0.00		
07-16	10.00		9.90			07-16	0.00		0.00		
08-16	20.00		19.80			08-16	0.00		0.00		
09-16	15.00		14.85			09-16	1.00		0.32		
10-16	10.00		9.90			10-16	1.00		0.32		
11-16	10.00		9.90			11-16	2.00		0.64		
12-16	10.00		9.90			12-16	2.00		0.64		
01-17	15.00		14.85			01-17	2.00		0.64		
02-17	20.00		19.80			02-17	2.00		0.64		
03-17	20.00		19.80			03-17	2.00		0.64		
Total	150.00		148.50			Total	12.00		3.84		

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e. Expenditure 2015-16 / no of libraries assisted .

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e. Expenditure 2015-16 / no of libraries assisted .

2. Average price of items supplied for libraries vary widely due to Rates ,Items covered under the scheme e.g Mobile Van, Books, storage-cum-carriage equipment, Loud Speaker etc

M.V. Singh

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Activity : Assistance to Libraries under Non-Matching Schemes				Activity : Digitization					
Object Head : 2205.00.105.12.03.31				Object Head : 2205.00.105.12.03.31					
Unit Cost (in Rs.) = 829.94/621 = 1.34 Lakhs				Unit Cost (in Rs.) = 26.38/12000 = 0.002 Lakhs					
Weight (W) = 21				Weight (W) = 0.05					
Month	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	Score = W*(A/T)	Physical		Score = W*(A/T)	
						Target (T)	Achievement (A)		
		Financial				Target (T)	Achievement (A)		
04-16	37.00		49.58			04-16	125	0.25	
05-16	37.00		49.58			05-16	125	0.25	
06-16	37.00		49.58			06-16	125	0.25	
07-16	75.00		100.50			07-16	250	0.50	
08-16	75.00		100.50			08-16	125	0.25	
09-16	197.00		263.98			09-16	250	0.50	
10-16	37.00		49.58			10-16	175	0.35	
11-16	37.00		49.58			11-16	250	0.50	
12-16	81.00		108.54			12-16	250	0.50	
01-17	75.00		100.50			01-17	250	0.50	
02-17	114.00		152.76			02-17	250	0.50	
03-17	116.00		155.44			03-17	325	0.65	
Total	918.00		1230.12			Total	2500	5.00	

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e Expenditure 2015-16 / no of libraries assisted.

1. Unit Cost based on Per page Rates Fixed through open tender.

2. Average price of items supplied for libraries vary widely due to specifications, Rates, Items covered e.g Books, Establishment of Children Corner, Career Guidance Section, Library Building construction/Computers/Furniture to NGO Run Library, Facilities for Specially abled groups etc.

M. K. G. S. D.

M. K. G. S. D.
21/8/21/16

Activity : Cataloging & Processing books					Activity : Publication				
Object Head : 2205.00.105.12.03.31					Object Head : 2205.00.105.12.03.31				
Unit Cost (in Rs.) = 4/10245 = 0.0004 Lakh					Unit Cost (in Rs.) = 8.16/1800 = 0.005 Lakh				
Weight (W) = 0.35					Weight (W) = 0.05				
Month	Physical		Financial		Month	Physical		Financial	
	Target (T)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)		Target (T)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)
04-16	375		0.15		04-16	0.00		0.00	
05-16	375		0.15		05-16	500.00		2.50	
06-16	375		0.15		06-16	0.00		0.00	
07-16	375		0.15		07-16	0.00		0.00	
08-16	625		0.25		08-16	1000.00		5.00	
09-16	1250		0.50		09-16	0.00		0.00	
10-16	875		0.35		10-16	500.00		2.50	
11-16	1250		0.50		11-16	0.00		0.00	
12-16	1250		0.50		12-16	0.00		0.00	
01-17	750		0.30		01-17	0.00		0.00	
02-17	875		0.35		02-17	0.00		0.00	
03-17	1625		0.65		03-17	0.00		0.00	
Total	10000		4		Total	2000.00		10.00	

N.B.

1. Unit Cost has been calculated on the basis of Expenditure 2015-16 Expenditure/No of Books/Journals catalogued through outsourcing of manpower.

N.B.

Units are based on rates fixed through tendering for different publications.

N.K. Ant

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Activity : Capital Creation (Building, Furniture & Fixture, Computer, Electrical Installation, Staff Car)						Activity : Establishment Expenses					
Object Head : 2205.00.105.12.03.35						Object Head : 2205.00.105.12.03.31					
Unit Cost (in Rs.) = 23.58/20 = 1.18						Unit Cost (in Rs.) = 119.82/50 = 2.40					
Weight (W) = 0.45						Weight (W) = 3					
Month	Target (T)	Achievement (A)	Financial		Score = W*(A/T)	Month	Target (T)	Achievement (A)	Financial		Score = W*(A/T)
			Target (T) (Rs. in Lakh)	Achievement (A)					Target (T) (Rs. in Lakh)	Achievement (A)	
04-16	1.00		1.18			04-16	4.00		9.60		
05-16	1.00		1.18			05-16	4.00		9.60		
06-16	2.00		2.36			06-16	4.00		9.60		
07-16	1.00		1.18			07-16	8.00		19.20		
08-16	2.00		2.36			08-16	13.00		31.20		
09-16	2.00		2.36			09-16	19.00		45.60		
10-16	2.00		2.36			10-16	4.00		9.60		
11-16	2.00		2.36			11-16	6.00		14.40		
12-16	2.00		2.36			12-16	7.00		16.80		
01-17	2.00		2.36			01-17	8.00		19.20		
02-17	2.00		2.36			02-17	10.00		24.00		
03-17	2.00		2.36			03-17	15.00		36.00		
Total	21.00		24.78			Total	102.00		244.80		

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e. Expenditure 2015-16 / no of items

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1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16 i.e. Expenditure 2015-16 / no of items

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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) (Interest earned from Bank) (Rs. in Lakh)	Actual Financial Assistance needed E=(A+C-D) (Rs. in Lakh)
939.00		133.45		50.67	2.30	181.82
1753.00		193.47		50.00	6.90	236.57
1338.00		213.97		51.00	6.90	258.07
1819.00		331.08		50.30	6.90	374.48
3419.00		422.49		50.67	9.20	463.96
4503.00		750.00		51.20	12.93	788.27
2397.00		235.61		49.33	4.60	280.35
2360.00		247.23		49.93	4.60	292.57
2553.00		327.09		61.90	12.30	376.69
2305.00		367.46		55.67	9.20	413.93
2614.00		469.50		58.33	9.77	518.06
4463.00		654.08		59.00	14.42	698.66
30463.00		4345.43		638.00	100.00	4883.43

Verk. G.A.

[Signature]
21/8/21

N.B. Non-Plan Budget indicates total allocated fund under budget head Grants-in-aid, General, Capital and Salary

N.B. Internal Revenue Generation included Plan and Non-Plan Grant

DTH Content					Village Coverage					Viewership/Readership				
		Weight			Weight			Weight					Total Score	
Content Creation	Content Broadcasting	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score				
Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score			
<p><i>NOT APPLICABLE</i></p> <p><i>NOT APPLICABLE</i></p> <p><i>NOT APPLICABLE</i></p>														

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