



MEMORANDUM OF UNDERSTANDING

YEAR 2019-20

Memorandum of understanding between **Ministry of Culture (MoC), Govt. of India, New Delhi & Central Institute of Buddhist Studies, CIBS, (Deemed University) Leh, Ladakh J&K** for the financial year 2019-20.

1. This agreement made on 21 May 2019 between **MOC**, as the first party and **CIBS** an organization under the Ministry of Culture, hereafter called the Second party.
2. Whereas the **Ministry of Culture** has the following mandate:
 - i) to preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities;
 - ii) Maintenance and conservation of heritage, historic sites and ancient monuments.
 - i) Administration of libraries;
 - ii) Promotion of literary, visual and performing arts;
 - iii) Observation of centenaries and anniversaries of important national personalities and events;
 - iv) Promotion of institutions and organization of Buddhist and Tibetan studies;
 - v) Promotion of institutional and individual non-official initiatives in the fields of art and culture.
 - vi) Entering into cultural agreements with foreign countries;
 - vii) The functional spectrum of the Department ranges from creating cultural awareness from the grass root level to the international cultural exchange level;
3. And whereas **Central Institute of Buddhist Studies, CIBS (Deemed University)** has the following mandate:
 - i) A deep study of Buddhist Philosophy, History, Culture and Art;
 - ii) The study of canonical and modern language like Sanskrit, Pali, Tibetan, English and Hindi;
 - iii) The study of modern subjects such as History, Political Science, Comparative Philosophy, Economics, Mathematics and General Science.
 - iv) The Translation of Buddhist Scriptures into Sanskrit, Hindi, English and other Indian Languages;
 - v) The collection, conservation and publication of rare manuscripts;
 - vi) The carry out of research work on Buddhist Philosophy, History, Art, and Himalayan Culture;
 - vii) The collection and conservation of objects-de-art of archaeological significance;
 - viii) The study of Tibetan Medical Science (Sowa Rigpa), Tibetan Scroll Painting (Thankas) Sculpture and Religious Wood Block Carving;


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निदेशक / Director
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नयाँ दिल्ली / New Delhi


21/5/19
निदेशक / Director
केन्द्रीय बौद्ध विद्या संस्थान / Central Institute of Buddhist Studies
(संगत विश्वविद्यालय) / (Deemed to be University)
चोगलमसर, लेह (लद्दाख) / Choglamsar, Leh (Ladakh)
ज.व.क. / J & K

PURPOSE OF THE MOU

- a) To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization;
- b) To achieve this, the following deliverables are required

I. Budget/Accounts

- i) Budget outlay for the year **2018-19** amounting to **Rs. 2587.00 lakhs** is being allotted to Central Institute of Buddhist Studies, CIBS (Deemed University) for carrying out organizational work. Expenditure is to be ensured;
- ii) The Annual Report and Audited accounts for the year 2018-19 to be prepared on time as per schedule given in Activity Calendar;
- iii) Utilization Certificate has to be submitted to this Ministry in time;
- iv) To dispose of all pending CAG paras, internal audit paras and PAC paras;
 - i) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar.
 - ii) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
 - iii) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
 - iv) Creation of online system for application, Utilisation Certificate and accounting.
- ix) Achieve month-wise physical and financial targets.


2. Human Resource

- i) Human Resource Policy for the organization to be framed/reviewed.
- ii) The Recruitment Rules (RRs) for all the cadres to be framed/reviewed with the approval of the Competent Authority;
- iii) The process of filling up of vacancies in a time bound manner.
- iv) All pending vigilance cases to be disposed off on time and as per rules.
- v) Training of the staff of the organization to be ensured as per the Staff Training Policy. A Training Calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, Office procedure etc. in ISTM, NIFM etc. to be ensured.
- vi) Holding of DPCs for promotion and MACPs as per DoPT instructions.
- vii) Implementation of New Pension Scheme.

3. Legal Matters

- i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- ii) The bye-laws of the organization to be framed/reviewed;
- iii) RR's will be reviewed/framed by December, 2019.
- iv) Monitoring and defending of the Court cases on behalf of Union of India.


अनवेष कुमार आर्या / Anvesh Kumar Arya
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4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2018-19 to be submitted to MoC by 15th November, 2019 for laying in winter session.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and parliamentary matters;
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee or such other committee.

5. General

- i) Mandatory meetings of all the Committees/Sub Committees/Board to be convened and conducted on time;
 - ii) The performance audit of the organization to be got done by an external evaluator;
 - iii) Mandatory Returns and Reports for the year to be filled on time;
 - iv) Disposal of public grievances, RTI applications to be ensured. Effective Grievances Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
 - v) Website to be viewed and revamped if necessary.
 - vi) Ensuring compliance of Rajbhasa Policy.
 - vii) Meeting the deadline for submission of RFD and ensuring its implementation.
 - viii) Ensuring that inputs for Cabinet Memos are submitted on time.
 - ix) Identification and creation of e-services.
 - x) Revamping of website and making in bilingual;
 - xi) Implementation of Swachh Bharat Campaign
 - xii) Implementation of Performance Audit.
 - xiii) Organize Annual Features of Seminar, Symposium, Workshop and Conference.
6. (i) Organization should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
 - ii) BTI Organizations shall submit UC in the prescribed format alongwith the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to supplier of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
 - iii) The Administrative Division shall encourage BTI Organizations to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the BTI Orgs. And accordingly the physical and financial targets may be given to the BTI orgs.

सचिव कुल / कुलपति / कुलपति
 सचिव / सचिव / सचिव
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

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(4)

- iv) Verification of appointments made during the last 5-10 years has to be carried out by the BTI orgs. This process has to be completed by the BTI orgs by November, 2017.
- v) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the BTI orgs. For maintaining quality in academic work, an appropriate peer review system may be put in place. The BTI orgs will need to display its capacity for self-introspection, if it is to remain truly independent.
- vi) Public Financial Management System (PFMS) has to be put in use by the organization.
- vii) Governing Body of the organization shall review User Charges/Sources of internal revenue generation at least once a year and inform the Administrative Ministry. The exercise should preferably be completed before the formulation of Union Annual Budget.

7. **Specific issues related to your organization**

- i) Follow up the proposal for creation of posts on U.G.C. norms to expand the various departments in University pattern as already conferred the status of Deemed to be University to the Institute.
- ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget and compliance to the GFR provisions besides adherence to the economy measure as issued by MoF from time to time. If physical target are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.



Signature on behalf of MOC

सर्वेश कुमार आर्या / Sarvesh Kumar Arya
निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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21/5/19

Signature on behalf of the organization

निदेशक / Director
केन्द्रीय बौद्ध विद्या संस्थान / Central Institute of Buddhist Studies
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Central Institute of Buddhist Studies (Deemed University) Activity Wise Weightage

s.No	Name of Activities	Target	weight
1	Seminar(Symposium) / Lecture Series	1	0.366
2	Organisation of Workshop	2	0.733
3	Other Activities (TSP)	12	4.396
4	Preservation & Promoting of Traditional Ladakh Arts	4	1.465
5	Fuel for Hostel	10	3.663
6	Inservice training to Staff	4	1.465
7	Fuel & maintenance charge of Generator	12	4.396
8	Computer Education	0	0.000
9	Electricity Charges	12	4.396
10	Swatch Bharat Abhiyan	10	3.663
11	Miscellaneous Expenditure	12	4.396
12	Procurement of Medicines	1	0.366
13	Fuel and maintenance charges of Vehicles	12	4.396
14	Winter Fuel	5	1.832
15	Telephone Charge	12	4.396
16	Meetings	6	2.198
17	Stationary for CIBS and its feeder school	2	0.733
18	Conduct of Educational tours	1	0.366
19	Conduct of Local tour	2	0.733
20	Sowa Rigpa Tour identification of herbs and minerals	1	0.366
21	Uniform for Class-IV Employee	1	0.366
22	Wages of Contractual employees	12	4.396
23	Construction, CIBS	3	1.099
24	Expenditure of DPS and BDSV	4	1.465
25	Publication of Books	2	0.733
26	Publication of Journals	1	0.366
27	Procurement of Periodical	12	4.396
28	Furniture, furnishing & Sports	4	1.465
29	Machine & Equipments	4	1.465
30	Procurement of Books for Library	4	1.465
31	Pay & Allowances to Staff	12	4.396
32	House Building Advances	4	1.465
33	Stipend for students of CIBS	12	4.396
34	Stipend of students of DPS	12	4.396
35	Stipend for students of BDSV	12	4.396
36	stipend Gonpa/Nunnery School	12	4.396
37	Fellowship for Research Scholar	12	4.396
38	Travelling / LTC	12	4.396
39	Medical Reimbursement	12	4.396
40	Annual Function	1	0.366
41	Text Book/ Note Book for S.T Students	2	0.733
42	Winter Camp	1	0.366
43	Students Exchange Programme	1	0.366
	grand total	273	100

	Activity 1					Activity 2				
	Seminar(Symposium)/ Lecture Series					Organisation of Workshop				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 13.00					Unit Cost (Rs.in lakhs)= 1				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	0		0			0		0		
Jun-19	0		0			0		0		
Jul-19	0		0			1		1		
Aug-19	0		0			0		0		
Sep-19	1		13			0		0		
Oct-19	0		0			1		1		
Nov-19	0		0			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			0		0		
Feb-20	0		0			0		0		
Mar-20	0		0			0		0		
Total	1		13			2		2		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

01/09/20

	Activity 3					Activity 4				
	Other Activities (TSP)					Preservation & Promoting of Traditional Ladakh Arts				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 4.04					Unit Cost (Rs.in lakhs) = 0.25				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		4.04			0		0		
May-19	1		4.04			0		0		
Jun-19	1		4.04			1		0.25		
Jul-19	1		4.04			1		0.25		
Aug-19	1		4.04			0		0		
Sep-19	1		4.04			1		0.25		
Oct-19	1		4.04			0		0		
Nov-19	1		4.04			1		0.25		
Dec-19	1		4.04			0		0		
Jan-20	1		4.04			0		0		
Feb-20	1		4.04			0		0		
Mar-20	1		4.04			0		0		
Total	12		48.48			4		1		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement Target)

	Activity 5				Activity 6			
	Fuel for Hostel				Inservice training to Staff			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 1				Unit Cost (Rs.in lakhs) = 1			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1		1		0		0	
May-19	1		1		0		0	
Jun-19	1		1		0		0	
Jul-19	1		1		0		1	
Aug-19	1		1		0		0	
Sep-19	1		1		0		0	
Oct-19	1		1		1		1	
Nov-19	1		1		0		0	
Dec-19	1		1		1		1	
Jan-20	0		0		0		1	
Feb-20	0		0		0		0	
Mar-20	1		1		0		0	
Total	10		10		2		4	

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement / Target)

	Activity 7					Activity 8				
	Fuel & maintenance charge of Generator					Computer Education				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.4167					Unit Cost (Rs.in lakhs) = 0				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.417			0		0		
May-19	1		0.417			0		0		
Jun-19	1		0.417			0		0		
Jul-19	1		0.417			0		0		
Aug-19	1		0.417			0		0		
Sep-19	1		0.417			0		0		
Oct-19	1		0.417			0		0		
Nov-19	1		0.417			0		0		
Dec-19	1		0.417			0		0		
Jan-20	1		0.417			0		0		
Feb-20	1		0.417			0		0		
Mar-20	1		0.417			0		0		
Total	12		5.00			0		0		

Note:

(i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 9					Activity 10				
	Electricity Charges					Swatch Bharat Abhiyan				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.667					Unit Cost (Rs.in lakhs) = 1.5				
	Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		1.667			1		1.5		
May-19	1		1.667			1		1.5		
Jun-19	1		1.667			1		1.5		
Jul-19	1		1.667			1		1.5		
Aug-19	1		1.667			1		1.5		
Sep-19	1		1.667			1		1.5		
Oct-19	1		1.667			1		1.5		
Nov-19	1		1.667			1		1.5		
Dec-19	1		1.667			1		1.5		
Jan-20	1		1.667			0		0		
Feb-20	1		1.667			0		0		
Mar-20	1		1.667			1		1.5		
Total	12		20			10		15.0		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement Target)

	Activity 11					Activity 12				
	Miscellaneous Expenditure					Procurement of Medicines				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 3.34					Unit Cost (Rs.in lakhs) = 3.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		3.34			0		0		
May-19	1		3.34			0		0		
Jun-19	1		3.34			0		0		
Jul-19	1		3.34			0		0		
Aug-19	1		3.34			0		0		
Sep-19	1		3.34			0		0		
Oct-19	1		3.34			0		0		
Nov-19	1		3.34			0		0		
Dec-19	1		3.34			0		0		
Jan-20	1		3.34			0		0		
Feb-20	1		3.34			0		0		
Mar-20	1		3.34			1		3		
Total	12		40			1		3		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 13					Activity 14				
	Fuel and maintenance charges of Vehicles					Winter Fuel				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.83					Unit Cost (Rs.in lakhs) = 1.4				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.83			0		0		
May-19	1		0.83			0		0		
Jun-19	1		0.83			0		0		
Jul-19	1		0.83			0		0		
Aug-19	1		0.83			0		0		
Sep-19	1		0.83			0		0		
Oct-19	1		0.83			0		0		
Nov-19	1		0.83			1		1.4		
Dec-19	1		0.83			1		1.4		
Jan-20	1		0.83			1		1.4		
Feb-20	1		0.83			1		1.4		
Mar-20	1		0.83			1		1.4		
Total	12		10.0			5		7		

Note:

(i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 15					Activity 16				
	Telephone Charge					Meetings				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.25					Unit Cost (Rs.in lakhs) = 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement	Target (T)		Achievement (A)	Target	Achievement		
Month										
Apr-19	1		0.25		0		0			
May-19	1		0.25		0		0			
Jun-19	1		0.25		0		0			
Jul-19	1		0.25		1		2			
Aug-19	1		0.25		1		2			
Sep-19	1		0.25		1		2			
Oct-19	1		0.25		1		2			
Nov-19	1		0.25		1		2			
Dec-19	1		0.25		0		0			
Jan-20	1		0.25		0		0			
Feb-20	1		0.25		1		2			
Mar-20	1		0.25		0		0			
Total	12		3.00		6		12.00			

Note:

(i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 17					Activity 18				
	Stationary for CIBS and its feeder school					Conduct of Educational tours				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 5.00					Unit Cost (Rs.in lakhs) = 7.0				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	0		0			0		0		
Jun-19	1		5			0		0		
Jul-19	0		0			0		0		
Aug-19	0		0			0		0		
Sep-19	0		0			0		0		
Oct-19	1		5			0		0		
Nov-19	0		0			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			1		7		
Feb-20	0		0			0		0		
Mar-20	0		0			0		0		
Total	2		10			1		7		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

Activity 19					Activity 20				
Conduct of Local tour					Sowa Rigpa Tour identification of herbs and minerals				
Weight (W)					Weight (W)				
Unit Cost (Rs.in lakhs) = 1.50					Unit Cost (Rs.in lakhs) = 1.50				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	0		0		0		0		
May-19	0		0		0		0		
Jun-19	1		1.5		0		0		
Jul-19	1		1.5		0		0		
Aug-19	0		0		0		0		
Sep-19	0		0		1		1.5		
Oct-19	0		0		0		0		
Nov-19	0		0		0		0		
Dec-19	0		0		0		0		
Jan-20	0		0		0		0		
Feb-20	0		0		0		0		
Mar-20	0		0		0		0		
Total	2		3		1		1.5		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 21					Activity 22				
	Uniform for Class-IV Employee					Wages of Contractual employees				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 3.00					Unit Cost (Rs.in lakhs) = 16.394				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			1		16.394		
May-19	0		0			1		16.394		
Jun-19	0		0			1		16.394		
Jul-19	0		0			1		16.394		
Aug-19	0		0			1		16.394		
Sep-19	1		3			1		16.394		
Oct-19	0		0			1		16.394		
Nov-19	0		0			1		16.394		
Dec-19	0		0			1		16.394		
Jan-20	0		0			1		16.394		
Feb-20	0		0			1		16.394		
Mar-20	0		0			1		16.394		
Total	1		3			12		196.73		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

Activity 23					Activity 24				
Construction, CIBS					Expenditure of DPS and BDSV				
Weight (W)					Weight (W)				
Unit Cost (Rs.in lakhs) = 100					Unit Cost (Rs.in lakhs) = 6.25				
Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0		0		0		
May-19	0		0		0		0		
Jun-19	1		100		0		0		
Jul-19	0		0		0		0		
Aug-19	0		0		1		6.25		
Sep-19	0		0		1		6.25		
Oct-19	1		100		1		6.25		
Nov-19	0		0		0		0		
Dec-19	0		0		0		0		
Jan-20	0		0		0		0		
Feb-20	0		0		0		0		
Mar-20	1		100		1		6.25		
Total	3		300		4		25		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement/Target)

Activity 25					Activity 26					
Publication of Books					Publication of Journals					
Weight (W)					Weight (W)					
Unit Cost (Rs.in lakhs) = 2.5					Unit Cost (Rs.in lakhs) = 1.00					
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	1		2.5			0		0		
Jun-19	0		0			0		0		
Jul-19	0		0			0		0		
Aug-19	0		0			0		0		
Sep-19	0		0			0		0		
Oct-19	1		2.5			0		0		
Nov-19	0		0			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			1		1		
Feb-20	0		0			0		0		
Mar-20	0		0			0		0		
Total	2		5			1		1		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement/Target)

Activity 27				Activity 28				
Procurement of Periodical				Furniture, furnishing & Sports				
Weight (W)				Weight (W)				
Unit Cost (Rs.in lakhs)= 0.083				Unit Cost (Rs.in lakhs) = 7.50				
Physical		Financial		Physical		Financial		Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		0.083		0		0	
May-19	1		0.083		1		7.5	
Jun-19	1		0.083		0		0	
Jul-19	1		0.083		0		0	
Aug-19	1		0.083		0		0	
Sep-19	1		0.083		1		7.5	
Oct-19	1		0.083		1		7.5	
Nov-19	1		0.083		0		0	
Dec-19	1		0.083		0		0	
Jan-20	1		0.083		0		0	
Feb-20	1		0.083		0		0	
Mar-20	1		0.083		1		7.5	
Total	12		1.0		4		30	

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement/Target)

	Activity 29					Activity 30				
	Machine & Equipments					Procurement of Books for Library				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 12.50					Unit Cost (Rs.in lakhs) = 3.75				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	0		0			1		3.75		
Jun-19	1		12.5			0		0		
Jul-19	0		0			0		0		
Aug-19	1		12.5			0		0		
Sep-19	0		0			1		3.75		
Oct-19	0		0			1		3.75		
Nov-19	1		12.5			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			0		0		
Feb-20	1		12.5			1		3.75		
Mar-20	0		0			0		0		
Total	4		50.00			4		15		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 31					Activity 32				
	Pay & Allowances to Staff					House Building Advances				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 181.475					Unit Cost (Rs.in lakhs) = 20.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		181.475			0		0		
May-19	1		181.475			0		0		
Jun-19	1		181.475			0		0		
Jul-19	1		181.475			0		0		
Aug-19	1		181.475			1		20		
Sep-19	1		181.475			1		20		
Oct-19	1		181.475			1		20		
Nov-19	1		181.475			1		20		
Dec-19	1		181.475			0		0		
Jan-20	1		181.475			0		0		
Feb-20	1		181.475			0		0		
Mar-20	1		181.475			0		0		
Total	12		2177.7			4		80		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement Target)

Activity 33						Activity 34					
Stipend for students of CIBS						Stipend for students of DPS					
Weight (W)						Weight (W)					
Unit Cost (Rs.in lakhs) = 6.458						Unit Cost (Rs.in lakhs) = 4.166					
Physical			Financial			Physical			Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-19	1		6.46			1		4.166			
May-19	1		6.46			1		4.166			
Jun-19	1		6.46			1		4.166			
Jul-19	1		6.46			1		4.166			
Aug-19	1		6.46			1		4.166			
Sep-19	1		6.46			1		4.166			
Oct-19	1		6.46			1		4.166			
Nov-19	1		6.46			1		4.166			
Dec-19	1		6.46			1		4.166			
Jan-20	1		6.46			1		4.166			
Feb-20	1		6.46			1		4.166			
Mar-20	1		6.46			1		4.166			
Total	12		77.5			12		50.0			

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement/Target)

	Activity 35					Activity 36				
	Stipend of students of BDSV					stipend Gonpa/Nunnery School				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.08					Unit Cost (Rs.in lakhs) = 7.1991				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		2.08			1		7.1991		
May-19	1		2.08			1		7.1991		
Jun-19	1		2.08			1		7.1991		
Jul-19	1		2.08			1		7.1991		
Aug-19	1		2.08			1		7.1991		
Sep-19	1		2.08			1		7.1991		
Oct-19	1		2.08			1		7.1991		
Nov-19	1		2.08			1		7.1991		
Dec-19	1		2.08			1		7.1991		
Jan-20	1		2.08			1		7.1991		
Feb-20	1		2.08			1		7.1991		
Mar-20	1		2.08			1		7.1991		
Total	12		25.0			12		86.39		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 37					Activity 38				
	Fellowship for Research Scholar					Travelling / LTC				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.27					Unit Cost (Rs.in lakhs) = 1.5				
	Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		1.27			1		1.500		
May-19	1		1.27			1		1.500		
Jun-19	1		1.27			1		1.500		
Jul-19	1		1.27			1		1.500		
Aug-19	1		1.27			1		1.500		
Sep-19	1		1.27			1		1.500		
Oct-19	1		1.27			1		1.500		
Nov-19	1		1.27			1		1.500		
Dec-19	1		1.27			1		1.500		
Jan-20	1		1.27			1		1.500		
Feb-20	1		1.27			1		1.500		
Mar-20	1		1.27			1		1.500		
Total	12		15.24			12		18.00		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

	Activity 39					Activity 40				
	Medical Reimbursement					Annual Function				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.08					Unit Cost (Rs.in lakhs)= 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	1		2.08			0		0		
May-19	1		2.08			0		0		
Jun-19	1		2.08			0		0		
Jul-19	1		2.08			0		0		
Aug-19	1		2.08			0		0		
Sep-19	1		2.08			0		0		
Oct-19	1		2.08			1		2		
Nov-19	1		2.08			0		0		
Dec-19	1		2.08			0		0		
Jan-20	1		2.08			0		0		
Feb-20	1		2.08			0		0		
Mar-20	1		2.08			0		0		
Total	12		25			1		2		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement Target)

	Activity 41					Activity 42				
	Text Book / Note Book for S.T Students					Winter Camp				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 15.00					Unit Cost (Rs.in lakhs) = 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0			0		0		
May-19	0		0			0		0		
Jun-19	0		0			0		0		
Jul-19	0		0			0		0		
Aug-19	1		15			0		0		
Sep-19	0		0			0		0		
Oct-19	0		0			0		0		
Nov-19	0		0			0		0		
Dec-19	0		0			0		0		
Jan-20	0		0			1		2		
Feb-20	1		15			0		0		
Mar-20	0		0			0		0		
Total	2		30			1		2		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight * (Achievement Target)

Activity 43					
Students Exchange Programme					
Weight (W)					
Unit Cost (Rs.in lakhs) =2.00					
Month	Physical		Financial		Score = W * A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-19	0		0		
May-19	0		0		
Jun-19	0		0		
Jul-19	0		0		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	1		2		
Mar-20	0		0		
Total	1		2		

Note:

- (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100
(ii) Score= Weight * (Achievement Target)

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