

CENTRAL REFERENCE LIBRARY, KOLKATA

Memorandum of Understanding for the Financial Year 2017-2018.

Memorandum of Understanding between Ministry of Culture (MoC), Shashtri Bhawan, New Delhi and Central Reference Library, Kolkata for the Financial Year 2017-18.

1. This agreement made on 5th day of May, 2017 between the Ministry of Culture, as the First Party and the Central Reference Library, Kolkata an Subordinate organization under the Ministry of Culture, hereinafter called the Second Party.

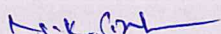
2. Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of arts and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organisations 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 agreements with foreign countries.

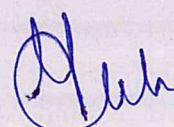
3. And whereas the Central Reference Library, Kolkata have the following mandate:

- a) Printing and Publishing Indian National Bibliography and Language Bibliographies;
- b) Printing and Publishing Index Indiana;
- c) Convening Workshop and Seminars on the Indian National Bibliography;
- d) Internship programme for the MLISc. Students of different states;
- e) Participating in the training programme conducted by NML;
- f) Uploading of INB data and e-publication of the Indian National Bibliography and
- g) Uploading of Index Indiana data and e-publication of Index Indiana

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.

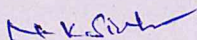


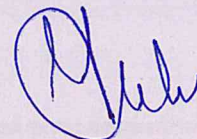


To achieve this, the following are the deliverables:

1. Budget/Accounts

- (i) Budgetary outlay for the year 2017-18 amounting to Rs. 446.85 (Rs in Lakhs) 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 Central Reference Library'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) The Central Reference Library shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture before 30th November 2017.
- (iii) The CAG Audit if required to be done, for the year 2016-17 shall be completed by the Central Reference Library by September 2017
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, 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



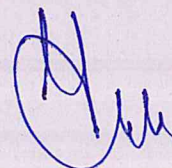
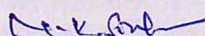


2. Human Resource

- (i) Central Reference Library shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2017
- (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 2017
- (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 organisation quarterly as set out in **Annexure-III**
- (v) All DPCs will be conducted by the Central Reference Library within the stipulated time following the prescribed rules
- (vi) All pending vigilance cases shall be disposed off in a time bound manner as per rules
- (vii) Training of the staff of the organisation will be ensured as per Staff Training Policy. Training for the staff will be worked out and submitted to the Ministry of Culture by the Central Reference Library. For this purpose, a training calendar be designed in the beginning of the year. The Central Reference Library 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 Central Reference Library. This process has to be completed by November 2017.

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 2017
- (ii) The bye-laws of the organisation shall be framed/ reviewed and requisite amendments made as per the prescribed guidelines by November, 2017 with the approval of Competent Authority.



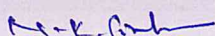
- (iii) The Central Reference Library shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2017. The information will be kept up to date
- (iv) The organisation will utilize the online court case monitoring software development by NIC for regularly monitoring its ongoing court cases during the year

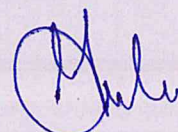
4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2016-17 to be placed before the Parliament on time. The report shall be sent by the Central Reference Library to Ministry of Culture before end of November 2017
- (ii) Fulfillment of all pending Parliamentary Assurances to 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 Central Reference Library.

5. Innovative Subjects/Projects

- (i) Central Reference Library will organize regularly literary programmes, book reading, quizzes, etc. Central Reference Library under Ministry of Culture will begin this on regular basis (at least once a month) 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, Central Reference Library will organize a workshop with teachers of govt. schools. Central Reference Library will also identify and handhold certain govt. schools to improve library facilities and reading habits therein





- (ii) Every year Central Reference Library will organize Library week full of programmes, quizzes, competitions, in order to highlight the presence of the library
- (iii) Like Rampur Raza Library, Central Reference Library can also institute awards for best publications in different languages
- (iv) Central Reference Library will organize series of Lectures for example 1) By handwriting analyst, 2) By eminent personalities on religion, literature and culture
- (v) Central Reference Library will publish bibliographies on freedom fighters

5. General

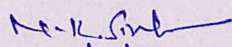
- (i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time
- (ii) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter-9-Rule 208 (v)
- (iii) Mandatory Returns and Reports for the year to be filed on time
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Central Reference Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines
- (v) For disposal of public grievances/complaints, Central Reference Library 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) Central Reference Library 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 Organisation will be uploaded on the website of the organisation
- (vii) Central Reference Library 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 Utilisation Certificates
- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Central Reference Library by prompting awareness

programmes, distribution of pamphlets, hosting signage/hoardings at important locations

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

The Central Reference Library, Kolkata 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 Central Reference Library, Kolkata, will be used to monitor the yearly performance. The Central Reference Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2017-18. The funding grants to be provided to the Central Reference Library, Kolkata 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 2017-18 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 Organisation 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.

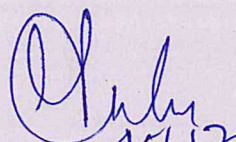

5/5/17

Signature on behalf of MoC

M. K. SINHA

(.....UNDER SECRETARY (LrB).....)

Designation


5/5/17

Signature on behalf of the Central Reference Library, Kolkata.

(.....K. K. KOCHUKOSHY.....)

Librarian

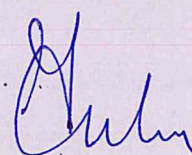
CENTRAL REFERENCE LIBRARY, KOLKATA-27

(Ministry of Culture, Government of India)

MEMO RANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	446.85 lakhs
1.2	Annual Report	2016-17 has already been sent to the Ministry
1.3	CAG Audit	No CAG audit is required
1.4	Pending UCs	Not Applicable
1.5	Disposal of CAG Paras	Not Applicable
2.	Human Resources	
2.1	Human resource policy	Will be framed
2.2	Vacancy Position	Action is being taken to fill up the vacant posts.
2.3	DPC	All DPC's to be conducted on time.
2.4	Training of staff	Grade wise training of the staff of the organisation will be ensured with the National Mission on Libraries.
2.5	New Pension Scheme	New pension Scheme and related contribution towards any officials under the scheme is continuing
3.	Legal Matters	
3.1	Amendments to the MOA	Not Applicable
3.2	Bye laws of the Organization	Not Applicable
3.3	Online Court Cases Monitoring	Is being done time to time
4.	Parliament matters	
4.1	Audited Accounts to be placed before Parliament	Not Applicable
4.2	Fulfilment of pending parliamentary assurances	NIL
4.3	Implementation of recommendations/suggestions of the parliamentary Standing Committee	NIL
4.4	Legislative Matters	If any, will be taken up for approval of parliament through ministry
5.	General	
5.1	Mandatory meetings of all committees/ Sub-committees	All the meetings will be convened
5.2	Performance Audit of the organization by External Evaluator	Not Applicable
5.3	Mandatory Returns and Reports	Sent time to time
5.4	Disposal of RTI application	Will be disposed in time
5.5	Disposal of Public Grievances	Will be disposed in time
5.6	Website Up-gradation	Further upgradation is undertaken
5.7	Swachhbharat Campaign	Active involvement ensured
5.8	Social Media	Active participation with the media Cell, MOC and its instruction and Facebook Group activities (already there), updating events of CRL on this group will be ensured
5.9	RFD uploading	Uploading is going on


K. K. Kochukoshy


 (K. K. KOCHUKOSHY)
 LIBRARIAN

CENTRAL REFERENCE LIBRARY, KOLKATA
(Ministry of Culture, Government of India)

S. No.	Item	Minimum Target
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	Workshop/Seminar on INB Development = 2, Participation in Book Fairs= 4
2.	Publications	INB= Annual Vol.: 2016 and 2017 ; Monthly Vol.:2016-17(12 issue Monthly Issues); Index Indiana=2016(4 Qly. Issues); e-publication of INB & Index Indiana, Language Bibliographies
3.	Research	Nil
4.	Exhibitions	Participation in various book fairs
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the House of Parliament	Not Applicable
6.	Organizing Hindi Workshops	2 nos. of Hindi Workshops
7.	Swachh Bharat	Necessary measures would be taken to keep the office premises clean as per Swachh Bharat Mission
8.	Cultural Activities	Librarians' Day, World Book Day etc.
9.	Increase presence in Social Media	Active participation with the Media Cell, MOC and its instruction and Face Book Group activities(already there), updating events of CRL on this group will be ensured
10.	The Recruitment Rules for all the staff to be reviewed	Revision is being sent
11.	Audited Accounts and Annual Reports for the year 2016-17	Not Applicable
12.	Uploading of RFD on the site	Will be uploaded
13.	Maintenance of asset register	Will be maintained
14.	Month wise Physical and Financial Targets	Monthly Report will be submitted on the basis of Financial & Physical performances
15.	Percentage of Plan expenditure to be met by internal revenue generation	Not Applicable
16.	Unit-wise cost of activities	Total Budget : Rs 446.85 lakhs
17.	Impact assessment/readership targets	Will be assessed on the basis of number of visitors/hits on the website

N. K. Gosh


 (K. K. KOCHUKOSHY)
 LIBRARIAN

Central Reference Library
Alipore, Belvedere
Kolkata
(Ministry of Culture, Government of India)
Vacancies in the Organization

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
1	36	Assistant Editor	1	Promotion/Retirement action is being taken to fill vacant posts	Process is on
		Sub Editor	13		
		Administrative-cum-Accounts Officer	1		
		Office Superintendent	1		
		Total	16		

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
2	34	Assistant	NIL	Promotion/Retirement action is being taken to fill vacant posts	Recruitment process initiated
		UDC	3		
		LDC	11		
		MTS	6		
		Total	20		

N. K. G. L.


 (K. K. KOCHUKOSHY)
 LIBRARIAN

ACTIVITY WISE WEIGHTAGE

S.N.	ACTIVITIES	TARGET	WEIGHT
1	Salaries	420 ✓	1 ✓
2	Overtime Allowance	10 ✓	0.5 ✓
3	Medical Treatment	14 ✓	1 ✓
4	Domestic Travel	33 ✓	2 ✓
5	Foreign Travel Expenses	1 ✓	0.5 ✓
6	Office Expenses (Fund for North East)	1 ✓	5 ✓
6A	Office Expenses (Participation in Bookfair)	4 ✓	7 ✓
6B	Office Expenses (Advertisement)	3 ✓	2 ✓
6C	Office Expenses (Miscellaneous)	40 ✓	1 ✓
6D	Office Expenses (Salary to Out sourcing staff)	42 ✓	1 ✓
6E	Office Expenses (Official Language)	3 ✓	5 ✓
6F	Office Expenses (Outreach Activities)	15 ✓	6 ✓
6G	Office Expenses (Outreach Activities - Diamond Jubilee Celebration)	1 ✓	2 ✓
7	Publication of INB Monthly	600 ✓	15 ✓
7A	Publication of INB (Regional Language)	300 ✓	5 ✓
7B	Publication of INB Annual Volume (Roman INB)	200 ✓	15 ✓
7C	Publication of Index Indiana (Monthly Volume)	200 ✓	0.75 ✓
7C(i)	Publication of Index Indiana (Annual Volume)	50 ✓	0.25 ✓
7D	e-publication of INB in CD PDF format	1400 ✓	6 ✓
7E	Publication of Children's Bibliography (Print Version)	50 ✓	3 ✓
7F	e-Publication of Children's Bibliography in CD (pdf format)	100 ✓	2 ✓
7G	e-publication of Index Indiana	50 ✓	1 ✓
8	Modernisation (IT Office Expenses) (Software Development)	1 ✓	4 ✓
8A	Modernisation (IT Office Expenses) (Website Development)	1 ✓	3 ✓
8B	Modernisation (IT Office Expenses) (AMC - Networking)	1 ✓	3 ✓
9	Major works (Building Project-AC & Electrification)	1 ✓	4 ✓
9A	Major works (Renovation of building and Roof)	1 ✓	3 ✓
9B	Major works (Modular Office Accommodation)	1 ✓	1 ✓
	TOTAL	3543	100

K.V. Gmt

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Annexure - IV

Activity 1 - Salaries					
Object Head : 2205.03,CRL 01					
Weight(W) 1%					
Unit Cost (in Rs.) 71333					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	35		2496667.00		
May-17	35		2496667.00		
Jun-17	35		2496667.00		
Jul-17	35		2496667.00		
Aug. 17	35		2496667.00		
Sept. 17	35		2496667.00		
Oct. 17	35		2496667.00		
Nov. 17	35		2496667.00		
Dec. 17	35		2496667.00		
Jan. 18	35		2496667.00		
Feb. 18	35		2496667.00		
Mar.18	35		2496667.00		
Total	420		29960004.00		

Unit Cost = (Rs. 29960004/420) = Rs. 71333

He-V. SM

Phul

Activity 2 - Overtime Allowance					
	Object Head : 2205.03,CRL 03				
	Weight(W) 0.5%				
	Unit Cost (in Rs.) 2500.00				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17	4		10000.00		
Nov. 17					
Dec. 17	4		10000.00		
Jan. 18					
Feb. 18	2		5000.00		
Mar.18					
Total	10		25000.00		

Unit Cost = (Rs. 25000/10) = Rs. 2500.00

He-V. G.M.

Shukla

Activity 3 - Medical Treatment					
		Obect Head : 2205.03,CRL 06			
		Weight(W) 1%			
		Unit Cost (in Rs.) 50000.00			
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	2		100000.00		
May-17	2		100000.00		
Jun-17	1		50000.00		
Jul-17	1		50000.00		
Aug. 17	1		50000.00		
Sept. 17	1		50000.00		
Oct. 17	1		50000.00		
Nov. 17	1		50000.00		
Dec. 17	1		50000.00		
Jan. 18	1		50000.00		
Feb. 18	1		50000.00		
Mar.18	1		50000.00		
Total	14		700000.00		

Unit Cost = (Rs. 700000/14) = Rs. 50000.00

11.12.2017

Dr. J. K. Singh

Activity 4 Domestic Travel					
Object Head 2205.03, CRI 03.01.11					
Weight(W) 2%					
Unit Cost (in Rs.) = 30303/-					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.17	2		60000		
May-17	3		90000		
Jun-17	3		90000		
Jul-17	2		60000		
Aug. 17	2		60000		
Sept. 17	3		90000		
Oct. 17	2		60000		
Nov. 17	4		125000		
Dec. 17	4		125000		
Jan. 18	4		120000		
Feb. 18	2		60000		
Mar.18	2		60000		
Total	33		1000000		

M-V-Gmt

By Mh

Activity 5 Foreign Travel Expenses					
Object Head 2205.03, CRL 03.01.12					
Weight(W) .5%					
Unit Cost (in Rs.)= 5,00,000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17	1		500000		
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		500000 ✓		

Based on the foreign travel made previously

Neelam

Amul

Activity 6 - Office Expenses (Fund for North East)					
Object Head : 2205.03 Funds for North-East					
Weight(W) 5%					
Unit Cost (In Rs.) = 5,00,000					
	Physical	Financial			
Month	Target (T)	Achievement (A)	Target Rs.	Achievement	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17	1		500000		
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		500000		

Sl. No.	Resource	Amount
1	T.A for Resource Persons(Six) -	Rs. 5,000*2=60,000/-
2	T.A for Trainees (By train)	Rs. 1000*50=50,000/-
3	Accommodation house twins	Rs. 1000*4*25=1,00,000/-
4	Fooding (Break Fast,	Rs. 1,60,000/-
5	Publication of Souvenir etc	Rs. 100*300=30,000/-
6	Honorarium for Resource	Rs. 10,000/- & 20,000/-
7	Kits stationaries	Rs. 30,000/-
8	Hiring Computer (20 Pcs for 4	Rs. 20,000/-
9	Hiring Local	Rs. 10,000/-
10	Miscellaneous	Rs. 10,000/-
	Total (One Programme)	Rs. 5,00,000/-

Ms. K. Paul

[Signature]

Activity 6A - Office Expenses (Participation in Bookfair)					
Object Head : 2205.03 CRL 13					
Weight(W) 7%					
Unit Cost (in Rs.) = 75000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17	1		60000		
Oct. 17	1		60000		
Nov. 17					
Dec. 17	1		60000		
Jan. 18	1		120000		
Feb. 18					
Mar.18					
Total	4		300000		

* 3 Book Fairs in Sept., Oct. & Dec. 2017 at Regional level

** 1 World Book Fair in January 2018, the Stall cost itself is Rs. 60,000/-

See End

July

Activity 6B - Office Expenses (Advertisement)					
Object Head : 2205.03 CRL 13					
Weight(W) 2%					
Unit Cost (in Rs.) = 25000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17	2		65000		
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18	1		10000		
Mar.18					
Total	3		75000		

* Advertisement Exp. for July 2017 = INB Diamond Jubilee will be celebrated in August 2017. Advt. in major medias will have to be made

** Advertisement Exp. for Feb. 2018 = Advt. in Annual Library Conference publications

K. V. S. S. S.

(Signature)

Activity 6C - Office Expenses (Miscellaneous)					
Object Head : 2205.03 CRL 13					
Weight(W) 1%					
Unit Cost (in Rs.) = 18750					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	5		95000		
May-17	3		55000		
Jun-17	3		55000		
Jul-17	4		75000		
Aug. 17	3		55000		
Sept. 17	3		55000		
Oct. 17	2		40000		
Nov. 17	3		55000		
Dec. 17	3		55000		
Jan. 18	4		75000		
Feb. 18	3		60000		
Mar.18	4		75000		
Total	40		750000		

Physical target =1 has been fixed for each of the following purchase
 Telephone bill, AC maintenance, Provision for drinking water,
 Printer and copier machine cartridges, stationery items

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Dark

Activity 6D - Office Expenses (Salary to Out sourcing staff)					
Object Head : 2205.03 CRL 13					
Weight(W) 1%					
Unit Cost (in Rs.) = 54762					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	3		55000		
May-17	3		55000		
Jun-17	3		55000		
Jul-17	3		55000		
Aug. 17	3		55000		
Sept. 17	3		55000		
Oct. 17	3		55000		
Nov. 17	8		1315000		
Dec. 17	4		435000		
Jan. 18	3		55000		
Feb. 18	3		55000		
Mar.18	3		55000		
Total	42		2300000		

1-12-2018

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Activity 6E - Office Expenses (Official Language)					
Object Head : 2205.03 CRL 13					
Weight(W) 5%					
Unit Cost (in Rs.) = 41667					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17	1		40000		
Sept. 17	1		45000		
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18	1		40000		
Mar.18					
Total	3		125000		

* 2 Hindi Workshops in August 2017 & February 2018

** 1 Hindi Pakhwada celebration in September 2017 including competition prizes, etc.

12.12.17

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Activity 6F- Office Expenses (Outreach Activities)					
Object Head : 2205.03, CRL 03.01.13					
Weight(W) 6%					
Unit Cost (in Rs.) = 6667/-					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.17	1		4,000		
May-17	1		4,000		
Jun-17	2		10,000		
Jul-17					
Aug. 17	3		30,000		
Sept. 17	0		0		
Oct. 17	3		12,000		
Nov. 17	2		12,000		
Dec. 17	1		20,000		
Jan. 18	0		0		
Feb. 18	1		4,000		
Mar.18	1		4,000		
Total	15		100,000		

L.V.K.G.H



Activity 6F- Office Expenses (Outreach Activities - Diamond Jubilee Celebration)					
Object Head : 2205.03, CRL 03.01.13					
Weight(W) 2%					
Unit Cost (in Rs.)= 350000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.17					
May-17					
Jun-17					
Jul-17	1		350,000		
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		350,000		

* July 2017-2018 CRL will be celebrating INB Diamond Jubilee .
Seminars, Cultural Programmes, Public Functions etc. will be held. Outside scholars, guests will be accommodated.

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Philly

Activity 7 - Publication of INB Monthly

Object Head : 2205.03,CRI03.01.16

Weight(W) 15%

Unit Cost (in Rs.) 300

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement	Target Rs.	Achievement Rs.	
Apr.17	50		15000.00		
May-17	50		15000.00		
Jun-17	50		15000.00		
Jul-17	50		15000.00		
Aug. 17	50		15000.00		
Sept. 17	50		15000.00		
Oct. 17	50		15000.00		
Nov. 17	50		15000.00		
Dec. 17	50		15000.00		
Jan. 18	50		15000.00		
Feb. 18	50		15000.00		
Mar.18	50		15000.00		
Total	600		180000.00		

No. of Publications of INB in 2017-18 = 600

Verik

Shukla

Activity 7A - Publication of INB (Regional Language)					
Object Head : 2205.03, CRL 03.01.16					
Weight(W) 5%					
Unit Cost (in Rs.) 500					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug. 17	0		0		
Sept. 17	0		0		
Oct. 17	0		0		
Nov. 17	0		0		
Dec. 17	100		50000		
Jan. 18	100		50000		
Feb. 18	100		50000		
Mar.18	0		0		
Total	300 ✓		150000 ✓		

No. Of publication of INB (Regional Language) in 2016-17= 100

Amount Spent = 30000

1-12-2017

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Activity 7B - Publication of INB Annual Volume (Roman INB)

Object Head ; 2205.03, CRL 03.01.16

		Weight(W) 15%		Unit Cost (in Rs.) 1330	
		Physical		Financial	
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17			0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug. 17	0		0.00		
Sept. 17	0		0.00		
Oct. 17	0		0.00		
Nov. 17	0		0.00		
Dec. 17	100		133000.00		
Jan. 18	0		0.00		
Feb. 18	0		0.00		
Mar.18	100		133000.00		
Total	200		266000.00		

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Activity 7C - Publication of Index Indiana					
Object Head 2205.03, CRL 03.01.16					
Weight(W) 0.75%					
Unit Cost (in Rs.) 70					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	0		0		
May-17	0		0		
Jun-17	50		3500		
Jul-17	0		0		
Aug. 17	0		0		
Sept. 17	50		3500		
Oct. 17	0		0		
Nov. 17	0		0		
Dec. 17	50		3500		
Jan. 18	0		0		
Feb. 18	0		0		
Mar.18	50		3500		
Total	200 ✓		14000 ✓		

Justification : * Since, the index indiana was discontinue after 2003, Unit Cost estimated based on prorata cost of INB monthly and Annual issue.

M.K. Singh

[Signature]

Activity 7C (i)- Publication of Index Indiana (Annual Volume)					
Object Head 2205.03, CRL 03.01.16					
		Weight(W)		0.25%	
		Unit Cost (in Rs.) (120) 320			
		Physical		Financial	
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug. 17	0		0		
Sept. 17	0		0		
Oct. 17	0		0		
Nov. 17	0		0		
Dec. 17	0		0		
Jan. 18	50		16000		
Feb. 18	0		0		
Mar.18	0		0		
Total	50✓		16000✓		

W.K. Gant

D. J. Kelly

Activity 7D - e-publication of INB in CD PDF format				
Object Head : 2205.03, CRL 03.01.16				
Weight(W) 6%				
Unit Cost (in Rs.)= 120/-				
	Physical		Financial	
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.
Apr.17	100		12000	
May-17	100		12000	
Jun-17	100		12000	
Jul-17	100		12000	
Aug. 17	100		12000	
Sept. 17	100		12000	
Oct. 17	100		12000	
Nov. 17	100		12000	
Dec. 17	200		24000	
Jan. 18	100		12000	
Feb. 18	100		12000	
Mar.18	200		24000	
Total	1400		168000	

It is a new project under taken this year.

Unit Cost is estimated from quotation received from various vendors.

15-12-2017

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Activity 7E - Publication of Children's Bibliography (Printed version)					
Object Head 2205.03, CRL 03.01.16					
Weight(W) 3%					
Unit Cost (in Rs.)= 3000/-					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr. 17					
May-17					
Jun-17					
Jul-17					
Aug. 17	50		150000		
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	50		150000		

It is a new scheme undertaken this year. Unit cost is based on market survey.

1-1-2018

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Activity 7F- e Publication of Children's Bibliography in CD (pdf format)					
Object Head 2205.03, CRL 03.01.16					
Weight(W) 2%					
Unit Cost (in Rs.) = 500/-					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17	100		50000		
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	100		50000		

It is a new scheme undertaken this year. Unit cost is based on market survey.

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Activity 7G- e-publication of Index Indiana					
Object Head 2205.03, CRL 03.01.16					
Weight(W) 1%					
Unit Cost (in Rs.) = 120					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18	50		6000		
Feb. 18					
Mar.18					
Total	50		6000		

It is new scheme undertaken this year. Unit cost is based on market rates.

Leave-Int

Ph Indu

Activity 8 - Modernisation (IT Office Expenses) (Software Development)					
Object Head 2205.03, CRL 03.99.13					
Weight(W) 4%					
Unit Cost (in Rs.) = 700000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17	1	Software	700000		
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		700000		

Unit Cost for Software is based on Market Rates.

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Activity 8 A - Modernisation (IT Office Expenses) (Website Development)					
Object Head 2205.03, CRL 03.99.13					
Weight(W) 3%					
Unit Cost (in Rs.) = 1150000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17	1		1150000		
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		1150000		

* Cost of website is based on the NICSI Proforma Invoice

For Govt

[Signature]

Activity 8B - IT Office Expenses (AMC - Networking)					
Object Head 2205.03, CRL 03.99.13					
Weight(W) 3%					
Unit Cost (in Rs.) = 150000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17	1		150000		
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		150000		

* Based on the Contract Price of AMC

Legal

Prin

Activity 9- Major works (Building Project-AC & Electrification)					
Object Head : 2205.03, CRL 4202.53					
Unit Cost (in Rs.) = 10,00,000					
Weight(W) 4%					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17	1		1000000		
Jan. 18					
Feb. 18					
Mar.18					
Total	1		1,000,000		

Unit costs based on historical estimates submitted by the CPWD.

Per K. Singh

Ph. Singh

Activity 9A- Major works (Renovation of building and Roof)					
Object Head 2205.03, CRL 4202.53					
Weight(W) 3%					
Unit Cost (In Rs.)= 30,00,000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17					
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17	*1		3000000		
Jan. 18					
Feb. 18					
Mar.18					
Total	1		3,000,000		

Unit Cost based on historical estimates submitted by the CPWD.

* Renovation of Building , roof and Painting

U-K-Gal

Plm

Activity 9B- Major works (Modular Office Accommodation)					
Object Head 2205.03, CRL 4202.53					
Weight(W) 1%					
Unit Cost (in Rs.)= 10,00,000					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.17					
May-17					
Jun-17	1		1000000		
Jul-17					
Aug. 17					
Sept. 17					
Oct. 17					
Nov. 17					
Dec. 17					
Jan. 18					
Feb. 18					
Mar.18					
Total	1		1,000,000		

* Additional cost for sanctioned work for CPWD(Civil)

M-K-And

Shubh

Summary					
		Physical		Financial	
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr. 17	198 ✓		2837667 ✓		
May-17	198 ✓		3527667 ✓		
Jun-17	249 ✓		4937167 ✓		
Jul-17	199 ✓		3178667 ✓		
Aug. 17	348 ✓		3013667 ✓		
Sept. 17	248 ✓		3382167 ✓		
Oct. 17	201 ✓		2810667 ✓		
Nov. 17	204 ✓		4730667 ✓		
Dec. 17	555 ✓		7477167 ✓		
Jan. 18	398 ✓		3015667 ✓		
Feb. 18	299 ✓		2857667 ✓		
Mar. 18	446 ✓		2916167 ✓		
Total	3543		44685004 ✓		

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Prakash

Weight(w)

John

