

Delhi Public Library

Memorandum of Understanding for the Financial Year 2019-20

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Delhi Public Library, for the Financial Year 2019-20

This agreement made on...15th day of October month 2019 between the Ministry of Culture, as the First Party and the Delhi Public Library an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture has 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.

And Whereas the Delhi Public Library shall aim to achieve:

1. To provide free public library and information services to people of Delhi without any distinction of class, creed, occupation, caste, religion etc. and act as a community centre for popular education serving as a model for all public library development in India.
2. To administer the entire network of the DPL covering the entire Metropolitan City of Delhi consisting of one Central Library, 4 Zonal Libraries, 18 Sub-Branch Libraries, one Community library, 8 Resettlement Colonies Libraries, one Braille Library and one Prison library alongwith the remote library services provided through 5 Mobile buses covering 100 Mobile services points and 34 Deposit stations in Delhi.
3. To undertake and promote research in the area of Public Library development in the country and to collaborate with similar institutions in India.
4. To promote initiatives to create awareness about library services and cultural activities through various community out-reach programs such as summer camp for children, lectures, seminars, literary workshops, kavi sammelans, talk shows, quiz competitions, book exhibitions & Kirti Samman Yojana for best publications in Hindi language etc.
5. To provide training programs for Library Science students.
6. Acquisition of printed materials published in India in English, Hindi Urdu and Panjabi language.
7. To undertake the processing and stacking of the books received as repository library under Deliver of Books & Newspapers (Public Libraries) Act, 1954.

A . Purpose of the MOU

To achieve organizational goals/targets (Annexure-I) by optimum utilization of the available funds and to ensure proper functioning of the organization in order to complete the output targets.

To achieve this, the following are the budgetary outlay:

1. **Budget/ Accounts**

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डॉ. एस.पी. मुखर्जी मार्ग / Dr. S.P. Mukherjee Marg
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i. The budgetary outlay for the year 2019-20 amounting to Rs.2957.84 Lakhs allocated under Revenue to Delhi Public Library (DPL) under the following heads/schemes:

- a.) Grant in Aid General : Rs. 850 Lakhs
- b.) Grant in Aid Salaries : Rs. 1780.84 Lakhs
- c.) Creation of Capital Assets : Rs. 300 Lakhs
- d.) Grant-in-aid SAP : Rs. 27 Lakhs

* Activity-wise physical and financial targets have been shown in Annexure-IV in the activities (excel sheet) to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-II. Moreover, Annexure -III, has been prepared to monitor the month-wise deliverables report received from organization.

- ii. **Autonomous Body (AB)** shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Report. The Annual Report and Audited Account for the year 2018-19 will be submitted to the Ministry of Culture by 30th November 2019.
- iii. The CAG audit, if required to be done, for the year 2018-2019 shall be completed by the Delhi Public Library on time and all the pending CAG audit paras shall be disposed of within time specified by CAG.
- iv. Provisional Utilization Certificate & Final Utilization Certificate shall be submitted to the Ministry by May 2019 & November 2019 respectively for the financial year 2018-19 in the prescribed format.
- v. Governing Body of the Delhi Public Library shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- vi. Delhi Public Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- vii. An external or internal peer review of the AB will be carried out every three years or five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review.

Delhi Public Library shall account for revenue and capital expenditure separately. Delhi Public Library shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.

All interests or other earnings against GIA or advances (released to AB) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.

The AB will maximize internal resources and eventually attain self – sufficiency. To achieve this, the AB should target internal revenue generation at least 30% of the total budget of the AB, and the physical and financial targets should be in line with this.

- xi. The actual expenditure by AB on the activities shall subject to the availability of fund. While incurring the expenditure, AB shall adhere to the GFRs provisions besides other, instructions of the Government issued from time to time.

DPL shall provide gist of the physical and financial progress to this Ministry in the prescribed format and status report of all pending CAG audit paras/parliamentary assurances on monthly basis and if above report is not received within the stipulated time, monthly grant released by the Ministry to DPL will not be processed.

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अशीरा कुमार / AS/Secy to Secy
उप सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
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B. Human Resource

- i. Delhi Public Library shall review/ frame its Human Resource Policy and modify the same if required with the approval of the Competent authority by December 2019
- ii. Vacancies in the Organization to be filled up on time, after having Recruitment Rules of all the posts revised with the approval of Competent Authority and vacancy position should be reviewed by the Executive Committee/Council of the organization quarterly.
- iii. All DPC's will be conducted by the Delhi Public Library within the stipulated time following the prescribed rules.
- iv. All pending vigilance cases to be disposed off on time and as per rules.
- v. 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 Delhi Public Library.
- vi. New Pension Scheme and related contribution towards any official under the Scheme will be done on time.

C. Legal Matters

- i. Amendments with regard to Memorandum of Association/by-laws/rules & regulations have already been submitted to the Ministry of Culture for consideration and approval.
- ii. The Delhi Public 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 2019. The information will be kept upto date.

D. Parliament Matters

- i. The Audited Accounts and Annual Report for the year 2018-19 will be placed before the Parliament on time. The report shall be sent by the Delhi Public Library to Ministry of Culture by the end of November 2019.
- ii. Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- iii. Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Delhi Public Library.

E. Innovative Subjects/Projects

- i. Delhi Public Library will promote initiatives to create awareness about library services and cultural activities through following community out-reach programs to attract more readers and participants :

- a) Tie up with Universities, Colleges and Schools for organizing various programmes in the campuses of Universities/Colleges and Schools (especially govt. schools) to inculcate reading habits among students.
- b) Every year, Delhi Public Library will organize library week full of programs, quizzes, competitions in order to highlight the presence of the library.

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- c) The Delhi Public Library will also institute awards for best publications in different languages under Kriti Samman Yojana.
- d) Delhi Public Library will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- e) Delhi Public Library will organize an exhibition of the books on freedom fighters.

F. 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. Delhi Public Library shall also furnish/upload certificate/report on RTI Portal as per the extant guidelines.
- v. For disposal of public grievances/complaints, Delhi Public Library shall ensure that an effective grievance redressal mechanism is a place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
- vi. Delhi Public 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 organization.
- vii. Delhi Public 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 Utilization Certificates.
- x. Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Delhi Public Library by promoting awareness programmes, competitions, distribution of pamphlets, hosting signage/hoardings at important locations and schools and colleges of Delhi
- xi. The Delhi Public 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 with the information on the programme.
- xii. The organization will be active on the My Govt. Platform for inviting suggestions, ideas regarding its activities, during the year.
- xiii. The AB shall update the data related to bibliographic metadata and digital content on NVLI portal and provide the progress report every month.
- xiv. The AB shall furnish data/information on monthly basis in the prescribed performa set out as

Annexure-III.

The Delhi Public Library 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. This information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Delhi Public Library, will be used to monitor the yearly performance. The Delhi Public Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2019-20. The funding grants to be provided to the Delhi Public Library (DPL) in the subsequent financial years will largely be dependent on the outcome of these joint reviews.

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Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-iv (enclosed) for the year 2019-20 shall be ensured. The Cost/expenditure shown in the Annexure-iv of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however, be subject to the availability of funds in the allocated budget to the Organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.

Signature on behalf of MOC


Signature on behalf of the Organization



.....
(Under Secretary, Libraries)

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JAMES E. COOPER, Attorney General
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Delhi Public Library
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2019-20
WITH THE MINISTRY OF CULTURE

S. No.	Subject	Target
1.	Budgets and Accounts	
1.1	Budgetary Outlay	Rs. 2957.84 Lakhs Expenditure of budget is to be ensured
1.2	Annual Report	Annual report of 2018-19 to be submitted on time.
1.3	CAG Report	--- do---
1.4	Pending UC's	----do--
1.5	Disposal of CAG Paras	CAG paras to be disposed off on time
2.	Human Resource	
2.1	Human Resource Policy	Human Resource Policy is to be framed by Decemeber, 2019.
2.2	Vacancy Position	Vacant posts will be filled up in the year.
2.3	DPC	DPC shall be conducted on time as & when vacancy arises.
2.4	Training of Staff	Regularly deputed to various training programs
2.5	New Pension Scheme	--
3.	Legal Matters	
3.1	Amendments to the MOA	--
3.2	Bye Laws of the Organisation	--
3.3	Online Court Cases Monitoring	Uploaded every month
4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	December 2019
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 meeting of all committees/sub-committees conducted on time	Board/ F&E meeting will be called regularly
5.2	Performance Audit of the organization by External Evaluator	--
5.3	Mandatory Returns and Reports	Time bound
5.4	Disposal of RTI applications	Time bound
5.5	Disposal of Public Grievances	Time bound
5.6	Website Up-gradation	Regularly
5.7	Swachh Bharat Campaign	Time bound
5.8	Social Media	Uploaded regularly
5.9	RFD up loading	Time bound

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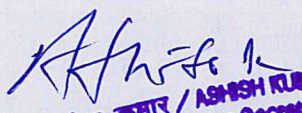
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Annexure-II

DELHI PUBLIC LIBRARY			
FINANCIAL YEAR 2019-20 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-19	276.983	755.299
	May-19	239.093	
	Jun-19	239.223	
Quarter-II	Jul-19	239.923	723.109
	Aug-19	241.603	
	Sep-19	241.583	
Quarter-III	Oct-19	241.437	726.023
	Nov-19	242.033	
	Dec-19	242.553	
Quarter-IV	Jan-20	271.223	753.409
	Feb-20	241.223	
	Mar-20	240.963	
	Total (2019-20)	2957.84	2957.84


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Annexure- III**Table 1: Status of RTI**

S.No	No. of RTI received	No. of RTI pending from last month	No. of RTI disposed	Pending RTI	Remarks if any

Table 2: Status of Public Grievances

S.No	No of Public Grievances received	No. of Public Grievances pending from last month	No of Public Grievances disposed	Pending Public Grievances	Remarks if any

Table 3: Status of Swachhta Abhiyan

S.No	Name of the activity conducted for Swachhta Abhiyan	No. of participants expected	No. of actual participants	Name of the Partnering Organization if any	Remarks If any

Table 4: Publications of Books/Journals/Catalogues/Research Papers

S.No.	Title	Grant released not, details thereof	Name of Author	Whether published or not If not, reasons therefore	Expenditure incurred	Whether paid publication or not?	Has it Published online on its website	Whether Payment gateway for purchase online books/publishing is integrated?

Table 5: Purchase of Books/Journals/Collection Development

S.No.	New collections/volume acquired during the month	List of books acquired	Whether available on website?	Expenditure Incurred	Remarks

Table 6: Binding of Books /Newspapers/Preservation and Conservation of Books & Gazettes

S.No.	Nos. of books/newspapers which require binding	Nos of books/newspapers/ gazettes binding during the month	Nos. of books/newspapers binding so far	Expenditure incurred

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Table 7: Membership Drive

S.No	Place/Institution/ College/School where Membership drive Conducted	No. of Participants attended the drive	No. of Persons enrolled for Membership	Expenditure incurred And Remarks if any

Table 8: Outreach Programmes

S.No	Name of activity conducted	No. of expected Participants attended the drive	No. of Actual Participants Attended	Name of the partnering organization if any	Expenditure incurred

Table 9: Awards

S.No.	Name/ No. of Awards given	In which field award has given	No. of Actual participants	Expenditure incurred

Table 10: Seminars/Workshops/Meetings etc

S. No.	Activities	Budget	Topic/ theme	No. of Participants	Guest Speaker Chief Guest	Place of programme	Expenditure incurred and Remarks if any

Table 11: Books & Newspapers received under Delivery of Books & Newspapers(Public Libraries) Act, 1954

S.No.	No. of books & Newspapers received Under DB Act during the month	Name of Publishers of received books & news papers	No. & Name of Publishers Who contravenes any Provision of this Act	Total no. of Penalty imposed so far	Remarks

Table 12: Status on progress of updation of bibliographic metadata and digital content

S.No.	Total no. of books library	Total no. of books for which metadata has been updated on NVLI's portal.	Total no. of books Purchased during the month	Total no. of metadata Updated during the Month on NVLI's portal	Remarks

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Annexure -IV

S.No.	ACTIVITIES	ACTIVITY WISE WEIGHTAGE	PHYSICAL TARGET	FINANCIAL TARGET (Rupees in Lakhs)	WEIGHT
	GRANT IN AID GENERAL				
1	Collection Development (Purchase of English, Hindi, Punjabi and Urdu books)		10,000	20	20
2	Preservation and Conservation of Books & Gazettes		2,500	2	5
3	Purchase of serials & periodicals		14,500	5.8	10
4	Publicity Protocol & Membership Drive		20	8	2
5	Kirti Samman Yojana Citation & Awards		15	30	4
6	Payment of Pension to Pensioners to DPL		288	520	10
7	Payment of Office & administrative expenses of DPL		432	96	5
8	Outsourcing of library trainees, Consultants etc		72	152.4	4
9	Official Language: 4 Workshops, 4 Sangoshti, 4 Quarterly Hindi Meeting, 1 Hindi Week		13	2	5
10	Community Out reach Activities/ Programs		40	8	5
11	Infrastructure & Allied Development (Purchase of Table & Chair& AC)		65	3.75	5
12	Repair & Maintenance of Libraries (White wash of Sub Branch)		8	2	4
13					
14					
	TOTAL			850	
	GRANT IN AID SALARY				
15	Payment of Salary & other Establishment Expenses of DPL		12	1780.84	10
	TOTAL			1780.84	
	GRANT IN AID CREATION OF CAPITAL ASSETS (CCA)				
16	Capital Assets (Payment to CPWD for construction)		3	300	6
	TOTAL			300	
	GRANT IN AID SAP				
17	150 Swachchhita Programmes		150	27	5
	TOTAL			27	
	GRAND TOTAL		28118	2957.84	100
18	Resource Generation through CSR.				
19	Collection of Donated books				

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THE UNIVERSITY OF CHICAGO
LIBRARY
540 EAST 57TH STREET
CHICAGO, ILL. 60637
TEL: 773-936-5000
FAX: 773-936-5001
WWW.CHICAGO.EDU

Viewership/Readership					Total Score
Weight: 25.71					
Month	Target : Enrollment of new members	Target: Readership in all the units	Achievement	Score	
Apr-19	500	30000			
May-19	1000	30000			
Jun-19	1000	30000			
Jul-19	1000	30000			
Aug-19	1200	30000			
Sep-19	1200	30000			
Oct-19	1200	30000			
Nov-19	1200	30000			
Dec-19	1200	30000			
Jan-20	1500	30000			
Feb-20	1500	30000			
Mar-20	1500	30000			
Total	14000	3,60,000			

It is proposed to increase new Membership & Readership in all the units of the DPL

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FOR PLANT INDUSTRY

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FOR PLANT INDUSTRY

Unit Cost : Rs. 200 ; Weight (W) = 20

Month	Monthly Activity Plan (MAP)		Monthly Expenditure Plan	Quarterly Expenditure Plan	Score = W*A/T
	Target (T) Number of copies to be purchased	Achievement (A)	Target (Rupees in Lakhs)	Target (Rupees in Lakhs)	
Apr-19	600		1.2	3.6	
May-19	600		1.2		
Jun-19	600		1.2	4.4	
Jul-19	600		1.2		
Aug-19	800		1.6		
Sep-19	800		1.6		
Oct-19	1000		2	6	
Nov-19	1000		2		
Dec-19	1000		2		
Jan-20	1000		2		
Feb-20	1000		2	6	
Mar-20	1000		2		
Total	10,000		20	20	

The unit cost of Rs. 200 has been worked out on the basis of purchases made during 2018-19.

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Activity 2: Preservation/Conservation of Books & Gazettes					
Unit Cost: Rs.80 ; Weight (w) = 5					
Month	Monthly Activity Plan (MAP)	Monthly Expenditure Plan (MEP)		Quarterly Expenditure Plan (QEP)	Score = W*A/T
		Target (T) Number of books preserved/ conserved	Achievment		
Apr-19					
May-19					
Jun-19	250	0.2		0.2	
Jul-19	250	0.2			
Aug-19	250	0.2		0.6	
Sep-19	250	0.2			
Oct-19	250	0.2			
Nov-19	250	0.2		0.6	
Dec-19	250	0.2			
Jan-20	250	0.2			
Feb-20	250	0.2		0.6	
Mar-20	250	0.2			
Total	2,500	2		2	

The unit cost has been worked out on the basis of cost of binding of books, newspapers and magazines of the last year i.e. 2018-19

It is proposed to bind 2500 copies through empanned binders for the year 2019-20

Cost to be incurred on binding of 2500 copies = Rs. 2,00,000

Unit cost = 2,00,000/ 2500

Rs. 80

Cont. 3

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Activity 3: Purchase of serials & periodicals					
Weight (W) = 10					
Unit Cost (In Rs.) = 40					
Month	Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T
	Target (T): Purchase of serials and periodicals for 40 units	Achievement (A)	Target in Rupees	Target in Rupees	
Apr-19	1200		48,000	144000	
May-19	1200		48,000	144000	
Jun-19	1200		48,000		
Jul-19	1200		48,000		
Aug-19	1200		48,000	144000	
Sep-19	1200		48,000		
Oct-19	1200		48,000		
Nov-19	1200		48,000	144000	
Dec-19	1200		48,000		
Jan-20	1200		48,000		
Feb-20	1200		48,000		
Mar-20	1300		52,000	148000	
Total	14,500		5,80,000	580000	

It is proposed to purchase 14500 newspapers and periodicals.

Newspapers and periodicals are subscribed in the libraries for readers use in reading room.

Unit cost = 40

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Activity 4: Publicity Protocol and Membership Drive					
Weight (W) = 2					
Unit Cost (In Rs.) of = 50,000					
Monthly Activity Plan (MAP)			Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T
Month	Target (T) Number of events	Achievement (A)	Target (Rupees in Lakhs)	Target (Rupees in Lakhs)	
Apr-19	1		0.5		
May-19	1		0.5	1.5	
Jun-19	1		0.5		
Jul-19	1		0.5		
Aug-19	1		0.5	1.5	
Sep-19	1		0.5		
Oct-19	1		0.5		
Nov-19	1		0.5	2	
Dec-19	2		1		
Jan-20	2		1		
Feb-20	2		1	3	
Mar-20	2		1		
Total	16		8	8	

Delhi Public Library has been making rapid strides as a center for dissemination of knowledge and culture. As library should not merely serve as a center for reading books but should also grow as living organization devoted to promote intellectual quest, a sense of belongingness among readers. Accordingly, DPL has been organising various outreach programmes. These programs need to be given wider publicity through various Print and Electronic media to reach public in general. Membership Drive is essential and continuous feature of DPL. More schools and colleges will be contacted for membership enrollment which will be undertaken through out the year. DPL is also publishing Journal "

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Activity:5 Citation/ Awards					
Weight (W) = 4					
Unit Cost (In Rs.) = 2,00,000					
Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T	
Month	Target (T) : To Provide cash awards to writers for best books publish in Hindi	Achievment (A)	Target (Rupees in Lakhs)		Target (Rupees in Lakhs)
Apr-19	0		0		
May-19	0		0		
Jan-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	15 awards		30		
Feb-20	0		0	30	
Mar-20	0		0		
Total	15		30	30	

To provide awards in the category 1. Sanskriti Manishi Samman 2. Maharishi Dadhichi Samman 3. Sanskriti Ganthantara Kriti Samman 4. Sahityashri Kriti samman 5. Shaid Bhagat Singh kriti Samman Adivasi sahitya samman, Bal Sahitya Samman, Stree vimarsh Samman Rs. 2,00,000 in each category and also awards to journals in Hindi, Urdu, Panjabi and Sanskrit language.

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श्री. राजेश कुमार / New Delhi

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Activity 6: Payment of Pension and Commutation to Pensioners of DPL					
Unit Cost (In Rs.) = 180555.55 per person					
Weight (W) = 10					
Month	Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)		Quarterly Expenditure Plan (QEP)
	Target (T) : Payment of Pension to 288 pensioners of DPL	Achievement (A)	Target (Rupees in Lakhs)	Remarks	
Apr-19	288 (for two months i.e. Mar and Apr)		80	Payment of pension to pensioners for 2 months (March & Apr)	
May-19	do		40	Payment of pension to pensioners	160
Jun-19	do		40		
Jul-19	do		40		
Aug-19	do		40		120
Sep-19	do		40		
Oct-19	do		40		
Nov-19	do		40		120
Dec-19	do		40		
Jan-20	do		40		
Feb-20	do		40		120
Mar-20	do		40		
Total	288		520		520

Presently 288 pensioners are in DPL who are drawing pension. Monthly outgo on Pension expenses will be Rs 40 lakhs per month.

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Activity 7: Payment of Office and othe Administrative Expenses of DPL				
weight (W)=5				
Unit Cost (In Rs.) = 22222.22				
	Monthly Activity Plan (MAP)	Monthly Expenditure Plan (MEP)		Quarterly Expenditure Plan (QEP)
Month	Target (T): To meet the office and Administrative expenses like, water electricity, telephone, fuel, Printing and stationary, AMC etc	Target (Rupees in Lakhs)	Achievement	Target (Rupees in Lakhs)
Apr-19	water/ electricity /fuel etc	8		
May-19	do	8		24
Jun-19	do	8		
Jul-19	do	8		
Aug-19	do	8		24
Sep-19	do	8		
Oct-19	do	8		
Nov-19	do	8		24
Dec-19	do	8		
Jan-20	do	8		
Feb-20	do	8		24
Mar-20	do	8		
Total	432*	96		96

DPL is running 36 units and 5 mobile library buses providing free library & information services to the citizens of Delhi & NCR. To provide these services library incurs various expenses like water, electricity, telephone, petrol & fuel, printing & stationary etc. every month. Average Monthly Office expenditure will be Rs

Bills for 36 units for 2019-20 = 36*12= 432

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Activity 8: Outsourcing of Staff				
Weight (W) = 4 ; Unit Cost (In Rs.) = 2,11,666.66 per person				
Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)		Score = W*A/T
Month	Target (T): Engagement of Consultants etc	Achievement (A)	Target (Rupees in Lakhs)	
Apr-19	*72		12.7	
May-19	do		12.7	
Jun-19	do		12.7	
Jul-19	do		12.7	
Aug-19	do		12.7	
Sep-19	do		12.7	
Oct-19	do		12.7	
Nov-19	do		12.7	
Dec-19	do		12.7	
Jan-20	do		12.7	
Feb-20	do		12.7	
Mar-20	do		12.7	
Total	72		152.4	152.4

*The staff on outsourcing basis includes:

30 Library Trainees	30x20,000=6,00,000
18 Watchman (on 12 hrs duty)	18x15,000= 2,70,000
12 Cleaning Staff	12x15,000= 180000
4 IT Professionals	4x25,000=1,00,000
8 Drivers	8x15000= 120000
Total	
72 staff	= Rs. 12,70,000/-

Annual expenditure to be incurred on out sourcing of 72 employees will be Rs. 15240000/-

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Activity 9: Official Language				
Weight (W)=5				
Unit Cost (In Rs.) for workshop is Rs.5,000; Publication = Rs.50,000; Rs.35,000 ; Training = Rs.5,000			Hindi Saptah=	
Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T
Month	Target (T): Publication of Hindi patrika and training and workshops	Achievement (A)	Target (Rupees in Lakhs)	Target (Rupees in Lakhs)
Apr-19	1 Workshop		0.05	
May-19	1 Taining		0.05	0.1
Jun-19	Hindi meeting OL		0	
Jul-19	Half -yearly publication		0.5	
Aug-19	1 workshop		0.05	
Sep-19	2 Hindi Saptah OL Meeting		0.7	1.25
Oct-19	1 workshop		0.05	
Nov-19	Half-yearly Publication		0.5	0.55
Dec-19	Hindi meeting OL		0	
Jan-20	1 Training		0.05	
Feb-20	1 Workshop		0.05	
Mar-20	Hindi meeting OL		0	0.1
Total	13		2	2

- Four workshops are proposed to conduct. The cost of one workshop is Rs. 5000
- Two training sessions are proposed to conduct. The average cost of one training session is Rs. 5000
- Half yearly publication of 500 hindi patrika at the cost of Rs. 100 per each magazine
- Hindi Saptah is to be celebrated every year in the month of September. During this saptaha app. Rs. 35,000 expenses are involved for conducting various competitions in hindi.

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Activity 10: Conducting of Community outreach activities / Programs					
Weight (W) = 5					
Unit Cost = Rs. 20,000					
Month	Monthly Activity Plan (MAP)		Monthly Expenditure	Quarterly Expenditure Plan	Score = W*A/T
	Target (T) Number of events	Achievment (A)	Target (Rupees in Lakhs)	Target (Rupees in Lakhs)	
Apr-19	2		0.40	1.2	
May-19	2		0.40		
Jun-19	2		0.40		
Jul-19	3		0.60	2.2	
Aug-19	4		0.80		
Sep-19	4		0.80		
Oct-19	3		0.60	2.2	
Nov-19	4		0.80		
Dec-19	4		0.80		
Jan-20	4		0.80	2.4	
Feb-20	4		0.80		
Mar-20	4		0.80		
Total	40		8.00	8	

Unit cost of one program = Rs. 20000/- . During the year 2019-20 it is proposed to conduct various out reach activities like Annual Competition for adult and children, Kavi sanghosthi, Meet the Author, Summer camp program for children, quiz program, Swachtha programs etc.

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Activity 11: Infrastructure and Allied Development (Purchase of Table & Chair & AC)

weight: 5

Unit cost of Per Table= Rs. 8000 ; Chair= Rs.2000 & AC =Rs 25000

Month	Target (T):Purchase of furnitures, fixtures, Airconditioner, etc	Achievment (A)	Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T
			Target (Rupees in Lakhs)	Target (Rupees in Lakhs)	
Apr-19					
May-19	6 Chairs, 02 Tables, 3 AC		1.03	1.03	
Jun-19					
Jul-19					
Aug-19	6 Chairs, 02 Tables, 4 AC		1.28	1.6	
Sep-19	8 Chairs, 02 Tables		0.32		
Oct-19	8 Chairs, 02 Tables		0.32		
Nov-19	8 Chairs, 02 Tables		0.32		
Dec-19	8 Chairs, 04 Tables		0.48	1.12	
Jan-20					
Feb-20					
Mar-20				0	
Total	44 chairs+ 14 Tables + 7 AC = 65		3.75	3.75	

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Cont. 12

Activity 12 Repair & Maintenance of Libraries (White wash of sub branch libraires)					
Unit cost of Rack= Rs.- 25,000 Per Branch					
Weight (W) = 4					
Month	Monthly Activity Plan (MAP)		Monthly Expenditure Plan (MEP)	Quarterly Expenditure Plan (QEP)	Score = W*A/T
	Target (T): Proposed to white wash sub branch libraries	Achievement (A)	Target (Rupees in Lakhs)	Target (Rupees in Lakhs)	
Apr-19	1		0.25		
May-19	1		0.25	0.5	
Jun-19					
Jul-19					
Aug-19	1		0.25		
Sep-19					
Oct-19	1		0.25	0.25	
Nov-19	1		0.25		
Dec-19	1		0.25	0.75	
Jan-20	1		0.25		
Feb-20	1		0.25		
Mar-20				0.5	
Total	8		2	2	

Unit Cost for white washing of one branch will be Rs 25,000/-.

It is proposed to white wash 8 branches/ RC libraries

Cont. 13

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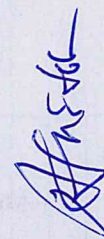
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Activity 13: Creation Capital Assets (Construction in Central Library and				
Weight (W) = 6				
Unit Cost (In Rs.) = 3,00,00,000				
Month	Monthly Activity Plan (MAP)		Quarterly Expenditure	Score = W * A/T
	Target (T): Payment to CPWD for the construction of Patparganj library.	Achievement (A)	Monthly Expenditure Plan	
Apr-19	0		0	
May-19	0		0	
Jun-19	0		0	
Jul-19	0		0	
Aug-19	Construction of building at patparganj branch of DPL		Rs. 1.50 crore	
Sep-19	0		0	
Oct-19	Payment towards plots at R.K . Puram and Aram Bagh		Rs.50 Lakhs	
Nov-19	0		0	
Dec-19	For work of proving Audio, Video Equipment at different units of DPL by CPWD and construction work at patparganj branch of DPL		Rs.1 crore	
Jan-20	0		0	
Feb-20	0		0	
Mar-20	0		0	
Total	3		300 Lakhs	300

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Activity 14: Swachhhta Programmes					
Weight (W) = 5					
Unit Cost (In Rs.) = Rs. 18,000 per programme					
Monthly Activity Plan (MAP)					
Month	Target (T) Number of Swachhhta Programmes to be conducted	Achievement (A)	Monthly Expenditure Plan (MEP) Target (Rupees in Lakhs)	Quarterly Expenditure Plan (QEP) Target (Rupees in Lakhs)	Score = $W \times A/T$
Apr-19					
May-19	6		1.08	3.42	
Jun-19	13		2.34		
Jul-19	13		2.34		
Aug-19	13		2.34	7.56	
Sep-19	16		2.88		
Oct-19	16		2.88		
Nov-19	16		2.88	9	
Dec-19	18		3.24		
Jan-20	13		2.34		
Feb-20	13		2.34	7.02	
Mar-20	13		2.34		
Total	150		27	27	



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