

DELHI PUBLIC LIBRARY, DELHI

Memorandum of Understanding for the Financial Year 2016-2017

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

1. This agreement is made on 6th day of June 2016 between the MoC, as the First Party and Delhi Public Library an organization under the Ministry of Culture hereinafter called the Second Party.
2. Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies ; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.
3. And whereas the Delhi Public Library have the following mandate:
 - a) Administration of libraries;
 - b) Promotion of literary
 - c) Observation of centenaries and anniversaries of important national personalities and events and
 - d) Promotion of cultural activities.

Purpose of the MOU

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

To achieve this, the following are the deliverables:

1. Budget/Accounts

- (i) Budgetary outlay for the year 2016-17 amounting to Rs.6 crores under Plan and Rs.20.32 crores under Non-Plan is being allotted for carrying out organizational work. While incurring the expenditure, requisite

M.K. Singh

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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 Delhi Public 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) Delhi Public Library shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before 30th November 2016.
- (iii) The CAG audit ,if required to be done, for the year 2015-16 shall be completed by the Delhi Public Library by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next month grants.
- (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) 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 2016.
- (ii) The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. This process has to be completed by December 2016.

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- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in ***Annexure-III***.
- (v) All DPC's will be conducted by the Delhi Public Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (vii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Delhi Public Library. For this purpose, a training calendar be designed in the beginning of the year. The Delhi Public 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 Delhi Public Library. This process has to be completed by November, 2016.

3. **Legal Matters**

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2016.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2016 with the approval of Competent Authority.
- (iii) The 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 2016. The information will be kept up to date.

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- (iv) The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. **Parliament Matters**

- (i) Audited Accounts and Annual Report for the year 2015-16 will be placed before the Parliament on time. The report shall be sent by the Delhi Public Library to Ministry of Culture before end of November 2016.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Delhi Public Library.

4. **Innovative Subjects/Projects**

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

5. **General**

- (i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
- (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter-9-Rule208 (v).
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Delhi Public Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Delhi Public 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) 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 Organization 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.

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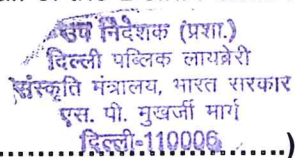
Sunil

- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Delhi Public Library by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (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 Gov. Platform** for inviting suggestions, ideas regarding its activities, during the year.

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. 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 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 2016-17. The funding grants to be provided to the Delhi Public Library in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

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


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


Signature on behalf of the Delhi Public Library

(..... दिल्ली-110006)
Designation

Delhi Public Library, Delhi
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17
WITH THE MINISTRY OF CULTURE

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

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Delhi Public Library, Delhi
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2016-17

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


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N.K. Singh

Delhi Public Library, Delhi
(Ministry of Culture, Government of India)

Vacancies in the Organization

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

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

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

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

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ANNEXURE - IV

S.No.	ACTIVITIES	TARGET	WEIGHT
1	Collection Development (Purchase of English, Hindi, Punjabi and Urdu books)	26,470	20
2	Preservation/Conservation of Books & Gazettes	5,000	3
3	Cultural competitions for adults and children	20	3
4	Conducting of outreach activities	10	3
5	Purchase and installation of CCTVs	20	1
6	Introduction of EM (Electro-Magnetic Security System) in the Central Library	1	2
7	Installation of roof top Solar Panels in the Central Library	1	1
8	Complete Automation of the Central Library	1	5
9	Purchase of Desktop Computers, Scanners, Printers, UPS etc.	27	2.5
10	Capital Assets (Payment to CPWD for the construction of Patparganj)	1	41
11	Repairing and renovation works in the Narela Library & Electrical work of Geetanjali Hall.	1	2
12	Repairing and renovation works in the Shahadra Library	1	2
13	Engagement of library trainees	25	2
14	Official Language	13	2
15	Purchase of serials & periodicals	17,400	7
16	Purchase of vehicle	1	0.5
17	Purchase of Book Racks	60	1
18	Purchase of Chairs	50	1
19	Purchase of Tables	10	1
	Total	413912	100

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Activity 1: Collection Development (Purchase of English, Hindi, Punjabi and Urdu books)

Object Head: 2205.00.105.12.03.31

Weight (W) = 20

Unit Cost (In Rs.) = 340

Month	Physical		Financial		Score = W*A/T
	Target (T) Number of copies to be purchased	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	2647		9,00,000		
07-16	2647		9,00,000		
08-16	2647		9,00,000		
09-16	2647		9,00,000		
10-16	2647		9,00,000		
11-16	2647		9,00,000		
12-16	2647		9,00,000		
01-17	2647		9,00,000		
02-17	2647		9,00,000		
03-17	2647		9,00,000		
Total	26,470		90,00,000		

No. of Books purchased in 2015-16 -37,014.00

Amount spent on purchase. -1,25,96,265.00

Unit cost -340.00 i.e., 1,25,96,265.00 / 37,014.00 = 340.00

H.K. Gird

Units

Activity 2: Preservation/Conservation of Books & Gazettes				
Object Head: 2205.00.105.12.03.31				
Weight (W) = 3				
Unit Cost (In Rs.) = 40				
Month	Physical		Financial	
	Target (T) Number of books preserved/conserved	Achievement (A)	Target	Achievement
04-16	0		0	
05-16	0		0	
06-16	500		20,000	
07-16	500		20,000	
08-16	500		20,000	
09-16	500		20,000	
10-16	500		20,000	
11-16	500		20,000	
12-16	500		20,000	
01-17	500		20,000	
02-17	500		20,000	
03-17	500		20,000	
Total	5,000		2,00,000	

No. of books, gazettes, newspapers and magazines bounded in last year is 3650 at the cost of Rs. 1,45,745.00
Unit cost is = 1,45,745.00 / 3650 = 39.90 i.e. Rs. 40.00

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Activity 3: Cultural competitions for adults and children.

Object Head: 2205.00.105.12.03.31

Weight (W) = 3

Unit Cost (In Rs.) of = 17,335

Month	Physical		Financial		Score = W*A/T
	Target (T) Number of events	Achievement (A)	Target	Achievement	
04-16	12		2,08,020		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	8		1,38,680		
09-16	0		0		
10-16	0		0		
11-16	0		0		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	20		3,46,700		

20 Cultural competitions were held last year at the cost of Rs. 3,46,692.00

Unit cost of = 3,46,692 / 20 = Rs. 17,335

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Activity 4: Conducting of outreach activities					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 3					
Unit Cost = Rs. 5331.00					
Month	Physical		Financial		Score = W*A/T
	Target (T) Number of events	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	6		31,986		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	4		21,324		
11-16	0		0		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	10		53,310		

10 Community Outreach Activities were held last year at the cost of Rs. 53,308.00
Unit cost = 53,308 53308 / 10 = Rs. 5331.00

M.V. Sindhu Sundu

Activity 5: Purchase and installation of CCTVs
Object Head: 2205.00.105.12.03.31

Weight (W) = 1

Unit Cost (In Rs.) = 10,000

Month	Physical		Financial		Score = W*A/T
	Target (T) : Purchase and installation of CCTVs in four units	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	20 cameras (4 units)		2,00,000		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	0		0		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	20 cameras (4 units)		2,00,000		

Total cost for 57 CCTV cameras purchased for 4 Branch libraries is -Rs. 5,70,850.00

*(CCTV cost includes cameras, DVR, 32" TV and installation charges)

Unit cost = 5,70,850.00 / 57 =Rs.10,000

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Sanits

Activity 6: Introduction of EM (Electro-Magnetic Security System) in the Central Library				
Object Head: 2205.00.105.12.03.31				
Weight (W) = 2				
Unit Cost (In Rs.) = 40,00,000				
Month	Physical		Financial	
	Target (T) : Introduction of EM Security System in the Central Library	Achievement (A)	Target	Achievement
04-16	0		0	
05-16	0		0	
06-16	0		0	
07-16	0		0	
08-16	EM Security System		40,00,000	
09-16	0		0	
10-16	0		0	
11-16	0		0	
12-16	0		0	
01-17	0		0	
02-17	0		0	
03-17	0		0	
Total	1 Unit		40,00,000	

* It is a new Scheme undertaken this year.

EM (Electro-Magnetic Security System) involves Electro Magnetic security strips for books (About one lakh books), EMLibrary security gates, circulation counter with EM label status verifier. The approximate cost involved for security strips (for one lakh books), security gates, circulation counter with EM label status verifier would be around Rs. 40,00,000, on the basis of market survey.

W.K. Gird

Units

Activity 7: Installation of roof top Solar Panels in the Central Library					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 1					
Unit Cost (In Rs.) = 35,00,000					
Month	Physical		Financial		Score = W*A/T
	Target (T): Installation of roof top Solar Panels in the Central library	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	Installation of roof top Solar Panels		35,00,000		
10-16	0		0		
11-16	0		0		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	1 Unit		35,00,000		

* It is a new Scheme undertaken this year.

Proposed to install roof top solar panels in the central library. Through Solar Energy Corporation of India (SECI), survey was conducted in the Central library and submitted a report for supply installation, testing and commissioning of 50kwp Grid Interactive Solar PV Power Plant at the cost of Rs. 35,00,000.

M.K. Gird

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Activity 8: Complete Automation of the Central Library					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 5					
Unit Cost (In Rs.) = 5,00,000					
Month	Physical		Financial		Score = $W \times A/T$
	Target (T): Complete Automation of the Central Library	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	Automation of the Central Library		5,00,000		
11-16	0		0		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	1 Unit		5,00,000		

* It is a new Scheme undertaken this year.

DPL recently undertook the work of retro-conversion of the records of the old books of english, hindi, punjabi and urdu languages. Now we have all the books of central library records are in machine readable form. This data can be used for circulation through computers using the barcode readers. For this we need barcode readers, scanners, printers etc. The estimates are based on market survey.

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Scanners

Activity 9: Purchase of Desktop Computers, Scanners, Printers, UPS etc.

Object Head: 2205.00.105.12.03.31

Weight (W) = 2.5

Unit Cost (In Rs.) = 54,580

Month	Physical		Financial		Score = W*A/T
	Target (T): Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	0		0		
12-16	25 computers		13,64,500		
01-17	2 printers		1,35,500		
02-17	0		0		
03-17	0		0		
Total			15,00,000		

26 computers were purchased at the cost of Rs. 14,19,067 (including VAT)

Unit cost = 14,19,067 / 26 = 54,580

One printer purchased at the cost of Rs. 8,715

M.K. Gird

Units

Activity 10: Capital Assets (Payment to CPWD for the construction of Patparganj)				
Object Head: 2205.00.105.12.03.35				
Weight (W) = 41				
Unit Cost (In Rs.) = 3,00,00,000				
Month	Physical	Achievement (A)	Financial	
	Target (T): Payment to CPWD for the construction of Patparganj library.		Target	Achievement
04-16	0		0	
05-16	0		0	
06-16	0		0	
07-16	0		0	
08-16	0		0	
09-16	0		0	
10-16	Payment to CPWD		3,00,00,000	
11-16	0		0	
12-16	0		0	
01-17	0			
02-17	0		0	
03-17	0		0	
Total			3,00,00,000	

*** Payment to CPWD for the construction of Patparganj library building.**

The Delhi Public Library is having a plot measuring 4040 sq mts was allotted by DDA in the year 1984 at Institutional area of Patparganj. When efforts were made with CPWD to construct the building envisaged sometime in 2006-07, they gave an estimate of Rs. 17 crores for a 4 storied structures. It was pointed out that the building envisaged was too big and the Ministry of Culture didn't give the funds of Rs. 17 crores. For the construction of the building, the CPWD was again approached with a proposal to use 50% of the land for construction of the building and remaining portion for parking of our mobile library buses and to run our extension service department. The CPWD submitted estimates amounting to Rs. 12.43 for ground + 2 storied structures. The DPL proposed to give Rs. 3 crores as advance payment to CPWD to initiate other formalities.

N. K. Girdhar

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Activity 11: Repairing and renovation works in the Narela Library &					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 2					
Unit Cost (In Rs.) = 35,00,000					
Month	Physical		Financial		Score = W * A/T
	Target (T): Repairing and renovation works in the Narela Library.	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	Renovation of Narela library		35,00,000		
12-16	0		0		
01-17	0				
02-17	0		0		
03-17	0		0		
Total			35,00,000		

Actual figure is known when we receive the estimates from CPWD.
Narela branch library needs repairing, white washing of the building.
The DPL approached CPWD to submit estimates for the said works.

M.V. Singh

Services

Activity 12: Repairing and renovation works in the Shahadra Library					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 2					
Unit Cost (In Rs.) =25,00,000					
Month	Physical		Financial		Score = W*A/T
	Target (T): Repairing and renovation works in the Shahadra Library.	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16					
12-16	0		0		
01-17	Renovation of Shahadra library		25,00,000		
02-17	0		0		
03-17	0		0		
Total			25,00,000		

Actual figure is known when we receive the estimates from CPWD.

Shahadra branch library also needs repairing, white washing of the building. The DPL approached CPWD to submit estimates for the said works. The estimates are awaited from the CPWD.

M.V.Gird

Sumits

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance needed E=(A+C-D)	
Apr-16	1463		2,96,354		5,00,000	70,435	7,25,919	.....
May-16	1451		88,334		5,00,000	70,435	51,7,899	.....
Jun-16	4624		12,35,320		15,00,000	70,435	26,64,885	.....
Jul-16	4598		10,53,334		15,00,000	70,435	24,82,899	.....
Aug-16	4632		53,97,014		25,00,000	70,435	78,26,579	.....
Sep-16	4624		48,23,334		40,00,000	70,435	87,52,899	.....
Oct-16	4629		3,17,79,658		50,00,000	70,435	3,67,09,223	.....
Nov-16	4685		59,69,334		25,00,000	70,435	83,98,899	.....
Dec-16	4698		28,67,834		25,00,000	70,435	52,97,399	.....
Jan-17	4649		39,77,834		25,00,000	70,435	64,07,399	.....
Feb-17	4623		12,58,334		25,00,000	70,435	36,87,899	.....
Mar-17	4623		12,53,334		25,00,000	70,435	36,82,899	.....
Total	49299		6,00,00,000		2,80,00,000	8,45,220	8,71,54,780	.....

(Achievement will be completed in time, subject to the approval of Competent Authority)

Viewership/Readership					
Weight					Total Score
Month	Target : Enrollment of new members	Target: Readership in all the units	Achievement	Score	
04-16	400	30000			
05-16	400	30000			
06-16	400	30000			
07-16	400	30000			
08-16	400	30000			
09-16	400	30000			
10-16	400	30000			
11-16	400	30000			
12-16	400	30000			
01-17	400	30000			
02-17	400	30000			
03-17	400	30000			
Total	4800	3,60,000			

Membership & Readership in the 65 units of the DPL

M.K. Gird

Surveys

Activity 13: Engagement of library trainees					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 2					
Unit Cost (In Rs.) = 10,000					
Month	Physical		Financial		Score = W * A/T
	Target (T): Engagement of 25 library trainees	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	25		2,50,000		
09-16	25		2,50,000		
10-16	25		2,50,000		
11-16	25		2,50,000		
12-16	25		2,50,000		
01-17	25		2,50,000		
02-17	25		2,50,000		
03-17	25		2,50,000		
Total	25		20,00,000		

* It is a new Scheme undertaken this year.

Proposed to engage 25 library trainees at the remuneration of Rs. 10,000 per month to one trainee
 25 X 10,000 = 2,50,000

M.K. Singh

Sunil

Activity 14: Official Language

Object Head: 2205.00.105.12.03.31

Weight (W) = 2

Unit Cost (In Rs.) for worshop is - 5,000; Publication = 50,000; Hindi Saptah= 70,000

Month	Target (T): Publication of Hindi patrika and training and workshops	Physical	Achievement (A)	Financial		Score = W*A/T
				Target	Achievement	
04-16	1 Workshop	1		5000		
05-16	1 Taining			5000		
06-16	Hindi meeting OL			0		
07-16	Half -yearly publication			50,000		
08-16	1 Workshop			5,000		
09-16	Hindi Saptah OL Meeting			70,000		
10-16	1 Wokshop			5,000		
11-16	Half-yearly Publication			50,000		
12-16	Hindi meeting OL			0		
01-17	1 Training			5,000		
02-17	1 Workshop			5,000		
03-17	Hindi meeting OL			0		
Total	13			2,00,000		

1. Four workshops are proposed to conduct. The cost of one workshop is Rs. 5000
2. Two training sessions are proposed to conduct. The cost of one training session is Rs. 5000
3. Half yearly publication of 500 hindi patrika at the cost of Rs. 100 per each magazine
4. Hindi Saptah is to be celebrated every year in the month of September. During this saptaha app. Rs. 70,000 expenses are involved for conducting various competitions in hindi.

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Units

Activity 15: Purchase of serials & periodicals
Object Head: 2205.00.105.12.03.31

Weight (W) = 7

Unit Cost (In Rs.) = 57

Month	Physical	Achievement (A)	Financial		Score = $W \times A/T$
	Target (T): Purchase of serials and periodicals for 65 units		Target	Achievement	
04-16	1450		82,650		
05-16	1450		82,650		
06-16	1450		82,650		
07-16	1450		82,650		
08-16	1450		82,650		
09-16	1450		82,650		
10-16	1450		82,650		
11-16	1450		82,650		
12-16	1450		82,650		
01-17	1450		82,650		
02-17	1450		82,650		
03-17	1450		82,650		
Total	17,400		10,00,000		

1000 serials and periodicals purchased last year at the cost of Rs. 6,86,640

For one year $1000 \times 12 = 12000$

Unit cost = $686640 / 12000 = \text{Rs. } 57.22$

11.12.2017

Units

Activity 16: Purchase of vehicle					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 0.5					
Unit Cost (In Rs.) = 5,00,000					
Month	Physical		Financial		Score = $W * A/T$
	Target (T): Purchase of vehicle	Achievement (A)	Target	Achievement	
04-16					
05-16					
06-16					
07-16					
08-16					
09-16					
10-16					
11-16	Purchase of vehicle				
12-16					
01-17					
02-17					
03-17					
Total	1 vehicle		5,00,000		

Proposed to purchase one vehicle to shift the books to differenet service units. The present vehicle is condemned and in its place a new vehicle is required. This need to be examined in view of instruction of DOE on economic measures.

M.K.Sind

Units

Activity 17: Purchase of book racks

Object Head: 2205.00.105.12.03.31

Weight (W) = 1

Unit Cost (In Rs.) Rack=54,580

Month	Physical		Financial		Score = W*A/T
	Target (T): Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	Purchase of 60 double sided racks		6,66,000		
12-16	0		0		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	60		6,66,000		

115 double sided book racks purchased at the cost of Rs. 12,76,500
Unit cost = 12,76,500 / 115 = Rs.11,100

M.V.Gid

Units

Activity 18: Purchase of Chairs					
Object Head: 2205.00.105.12.03.31					
Weight (W) = 1					
Unit cost of Chair = Rs.5,000					
Month	Physical		Financial		Score = $W \times A/T$
	Target (T): Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	0		0		
12-16	50 chairs		2,50,000		
01-17	0		0		
02-17	0		0		
03-17	0		0		
Total	50		2,50,000		

48 chairs purchased at the cost of Rs. 2,40,000
Unit cost = 2,40,000 / 48 = 5,000

M.K. Singh

Surveys

Activity 19: Purchase of Tables

Object Head: 2205.00.105.12.03.31

Weight (W) = 1

Unit cost of Table = Rs.8,400

Month	Physical		Financial		Score = $W \times A/T$
	Target (T): Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	
04-16	0		0		
05-16	0		0		
06-16	0		0		
07-16	0		0		
08-16	0		0		
09-16	0		0		
10-16	0		0		
11-16	0		0		
12-16	0		0		
01-17	10 tables		84,000		
02-17	0		0		
03-17	0		0		
Total	10		84,000		

3 Tables purchased at the cost of Rs. 25,200

Unit cost = $25,020 / 3 = 8,400$

M. K. Singh

Sanwits