

Delhi Public Library,

Memorandum of Understanding for the Financial Year 2017-18

1. Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Delhi Public Library, for the Financial Year 2017-18

This agreement made on 14th day of May month 2017 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.

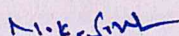
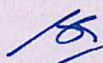
2. Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; 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 2017-18 amounting to Rs.834 lakh(Grant in aid General) ,Rs. 300 lakh under Grant for creation of capital Asset and Rs 1752 lakh under Grants in aid Salary under Revenue Head is



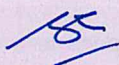
being allotted for carrying out organizational work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Name of Library's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-II** of this Memorandum of Understanding.

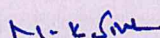
- (ii) The Annual Report and Audited Account for the year 2016-17 will be submitted to the Ministry of Culture before 30th November 2017.
- (iii) The CAG audit, if required to be done, for the year 2016-2017 shall be completed by the Delhi Public Library by September 2017
- (iv) Provisional Utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial 2016-17. 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 principle 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.
- (vii) 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.
- (ix) 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.



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- (x) Delhi Public Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) An external or internal peer review of the Autonomous Body (AB) will be carried out every three year 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.
- (xii) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the AB. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiii) 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.
- (xiv) While seeking grants from the Ministry, the Delhi Public Library shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xv) 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.
- (xvi) AB should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability own their own or Government account.

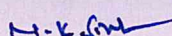
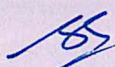




- (xvii) AB shall adhere to the time schedule prescribed under **Rule 237 of GFR 2017** for submission of annual accounts and Annual Report.
- (xviii) AB shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, out come, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xix) The AB will maximize internal resources and eventually attain self-sufficiency. To achieve this, the AB should target internal revenue generation atleast 30% of the total budget of the AB, and the physical and financial targets should be in line with this.
- (xx) The actual expenditure by AB on the activities shall be 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.

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 2017.
- (ii) The Recruitment Rules for all the Cadres to be framed/ reviewed with the approval of the Competent Authority. This process has to be completed by December 2017
- (iii) Vacancies in the Organization to be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position should 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 to be disposed off on time and 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 and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointees during the last 5-10 years has to be carried out by the Delhi Public 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 Oct. 2017.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by Nov. 2017 with the approval of the 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 2017. The information will be kept up to date.
- (iv) The organization 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) Audited Accounts and Annual Report for the year 2016-17 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 2017.

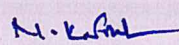


M. K. Singh

- (ii) Fulfillment 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.

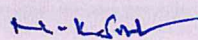
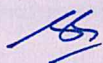
5. Innovative Subjects/Projects

- (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 programmes can be held in the campuses of Universities/Colleges and Schools (especially govt. schools). In fact, Delhi Public 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.
- (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.



6. General

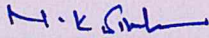
- (i) Mandatory meetings of all the Committees/Sub-committees to be convened and conducted on time.
- (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter -9-Rule 208 (v).
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) 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 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) Swacch 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 Govt. 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. 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 2017-18. The funding grants to be provided to the Delhi Public Library in the subsequent financial years 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 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.

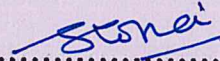
Signature on behalf of MOC



.....
(Under Secretary, Libraries)

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

Signature on behalf of the Organization



.....
(Director, Delhi Public Library)

सुदीपा कोहली / Sudeepa Kohli
निदेशक / Director
दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
संस्कृति मंत्रालय, भारत सरकार / M/o Culture, Govt. of India
एस. पी. मुखर्जी मार्ग / S.P. Mukherjee Marg
दिल्ली-110006 / Delhi-110006

Delhi Public Library

Annexure-1

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18

WITH THE MINISTRY OF CULTURE

S. No.	Subject	Target
1.	Budgets and Accounts	
1.1	Budgetary Outlay	Sept 2017
1.2	Annual Report	November 2017
1.3	CAG Report	--- do---
1.4	Pending UC's	----do--
1.5	Disposal of CAG Paras	July 2017
2.	Human Resource	
2.1	Human Resource Policy	---
2.2	Vacancy Position	Updated every month
2.3	DPC	As & when vacancy arise
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 2017
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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Designation

सुदीपा कोहली / Sudeepa Kohli
निदेशक / Director
दिल्ली पब्लिक लाइब्रेरी / **Delhi Public Library**
संस्कृति मंत्रालय, भारत सरकार / **Mo Culture, Govt. of India**
एस. पी. मुखर्जी मार्ग / **S.P. Mukherjee Marg**
110006 / **Delhi-110006**

Delhi Public Library

(Ministry of Culture, Government of India)

Annexure-II

MOU : KEY PERFORMANCE INDICATORS 2017-18.

S.No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	10 out reach programmes, includes lectures and seminar.
2.	Publications	NIL
3.	Research	NIL
4.	Exhibitions	2 exhibition in association with DAVP
5.	Laying of the Audited Accounts and Annual Reports on the tables of Both the Houses of Parliament.	Before 30 th November 2017
6.	Organizing Hindi Workshops	Four Hindi workshops
7.	Swachh Bharat	Every Quarterly
8.	Cultural Activities	Ten cultural Activities
9.	Increase presence in Social Media	All the programs would be uploaded in social media
10.	The Recruitment Rules for all the staff to be reviewed	Recently Reviewed
11.	Audited Accounts and Annual Reports for the year 2016-17	By 30 th November 2017
12.	Uploading of RFD on the site	Time Bound
13.	Maintenance of asset register	Maintaining Asset register
14.	Month wise Physical and Financial Targets	Physical and Financial Targets defined in Annexure -IV
15.	Percentage of Plan Expenditure to be met by internal revenue generation	The DPL is providing free Library & Information Services to the Citizens of Delhi. DPL will make efforts to generate internal revenue
16.	Unit-wise cost of activities	---
17.	Impact assessment/readership targets	New membership target upto 15000 and new readership to 20,000

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(Signature)
DESIGNATION

सुदीपा कोहली / Sudeepa Kohli
निदेशक / Director

दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
संस्कृति मंत्रालय, भारत सरकार / Mo Culture, Govt. of India
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Annexure-III

Delhi Public Library

(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
1		Director General	1		Filling up under process
2		Director	1		
3		Dy. Director (Admn)	1		
4		LIO (Braille)	1		

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		Finance Officer	1		Filling up under process
2		Hindi Officer	1		
3		LIA	21		

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
1		Library Clerk	138		Filling up under process
2		LDC (TYP)	26		
3		Junior Steno	2		
4		Wireman	1		
5		Motor Driver	7		
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
1		MTS	52		Filling up under process

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Designation

सुदीपा कोहली / Sudeepa Kohli
निदेशक / Director

दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
संस्कृति मंत्रालय, भारत सरकार / Mo Culture, Govt. of India
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दिल्ली-110006 / Delhi-110006

Annexure - IV

S.No.	ACTIVITY WISE WEIGHTAGE	TARGET	WEIGHT
1	Collection Development (Purchase of English, Hindi, Punjabi and Urdu books)	19,000	10
2	Purchase of serials & periodicals	17,400	2
3	Preservation and Conservation of Books & Gazettes	2500	2
4	Publicity Protocol & Membership Drive	10	5
5	Infrastructure & Allied Development (Purchase of Table & Chair)	15	4
6	Infrastructure & IT Development (Purchase of printer, UPS)	10	2
7	Moderization & IT Development of Library Activities (Purchase of racks)	61	4
8	Moderization & IT Development of Library Activities (Purchase of printer, UPS)	10	2
9	Citation & Awards	10	2
10	Engagement of library trainees, Consultants etc	7	3
11	Payment of Pension to Pensioners to DPL	66	2
12	Community Out reach Activities/ Programs	3325	11
13	Payment of Office & administrative expenses of DPL	10	4
14	Official Language	12	5
15	Payment of Salary & other Establishment Expenses of DPL	12	2
16	Capital Assets (Payment to CPWD for the construction of Patparganj)	1	20
17	Extension of Mobile Services	2	2
Total		42,453	100

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सुदीपा कोहली / Sudeepa Kohli

निदेशक / Director

दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
सरकारी मंत्रालय, भारत सरकार / Mo Culture, Govt. of India
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06 / Delhi-110006

Activity 1: Collection Development (Purchase of English, Hindi, Punjabi and Urdu books)					
Weight (W) = 10					
Unit Cost (In Rs.) = 342					
Month	Physical		Financial		
	Target (T) Number of copies to be purchased	Achievement (A)	Target	Achievement	Score = W * A/T
Apr-17	0		0		
May-17	0		0		
Jun-17	1900		0		
Jul-17	1900		650000		
Aug-17	1900		650000		
Sep-17	1900		650000		
Oct-17	1900		650000		
Nov-17	1900		650000		
Dec-17	1900		650000		
Jan-18	1900		650000		
Feb-18	1900		650000		
Mar-18	1900		650000		
Total	19,000		65,00,000		

No. of Books purchased up to Jan-17 - 19698

Amount spent on purchase. 55,82,400

Average Unit cost Rs 350/-

It is proposed to purchase 19000 books for DPL System for the year 2017-18 through empanelled vendors

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Activity 2 Purchase of serials & periodicals

Weight (W) = 2

Unit Cost (In Rs.) = 57

Month	Physical		Financial		Score = W * A/T
	Target (T): Purchase of serials and periodicals for 65 units	Achievement (A)	Target	Achievement	
Apr-17	1450		82,650		
May-17	1450		82,650		
Jun-17	1450		82,650		
Jul-17	1450		82,650		
Aug-17	1450		82,650		
Sep-17	1450		82,650		
Oct-17	1450		82,650		
Nov-17	1450		82,650		
Dec-17	1450		82,650		
Jan-18	1450		82,650		
Feb-18	1450		82,650		
Mar-18	1450		90,850		
Total	17,400		10,00,000		

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

News paper and Periodicals are subscribed in the libraries for readers use in reading room

Unit cost = 686640 / 12000 =Rs. 57.22

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Activity 3: Preservation/Conservation of Books & Gazettes					
Weight (W) = 2					
Unit Cost (In Rs.) = 40					
Month	Physical		Financial		
	Target (T) Number of books preserved/conserved	Achievement (A)	Target	Achievement	Score = $W \times A/T$
Apr-17	0				
May-17	0		0		
Jun-17	250		0		
Jul-17	250		10,000		
Aug-17	250		10,000		
Sep-17	250		10,000		
Oct-17	250		10,000		
Nov-17	250		10,000		
Dec-17	250		10,000		
Jan-18	250		10,000		
Feb-18	250		10,000		
Mar-18	250		10,000		
Total	2,500		1,00,000		

No. of books, gazettes, newspapers and magazines bounded in last year is 4279 at the cost of Rs. 2,00,000
Unit cost is = 2,00,000 / 4279 = 46.75 i.e Rs. 40.00
It is proposed to bind about 2500 books through empanelled binders for the year 2017-18

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Activity 4: Publicity Protocol and Membership Drive

Weight (W) = 5

Unit Cost (In Rs.) of = 1,00,000

Month	Physical		Financial		Score = $W \times A/T$
	Target (T) Number of events	Achievement (A)	Target	Achievement	
Apr-17					
May-17	1		1,00,000		
Jun-17	1		1,00,000		
Jul-17	1		1,00,000		
Aug-17	1		1,00,000		
Sep-17	1		1,00,000		
Oct-17	1		1,00,000		
Nov-17	1		1,00,000		
Dec-17	1		1,00,000		
Jan-18	1		1,00,000		
Feb-18	1		1,00,000		
Mar-18			0		
Total	10		10,00,000		

Delhi Public Library has been making rapid strides as a center for dissemination of knowledge and culture. It has been felt that library should not merely serve as center for reading books but should also grow as living organization devoted to promote intellectual guests, a sense of belongingness among readers. Accordingly DPL is carrying out various out reach programmes. These programs have 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 school and college will be contacted for membership enrollment which will be undertaken through out the year.

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Activity 5: Infrastructure and Allied Development (Purchase of Table & Chair)					
Weight (W) = 4					
Unit cost of Table & Chair = Rs.30,000					
Month	Physical		Financial		Score = W* A/T
	Target (T):Purchase of furnitures, fixtures, Airconditioner, etc	Achievment (A)	Target	Achievment	
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	10 Table/ Chair		3,00,000		
Aug-17					
Sep-17					
Oct-17	5 Table/ Chair		1,50,000		
Nov-17					
Dec-17					
Jan-18					
Feb-18			0		
Mar-18			0		
Total	15		4,50,000		

Unit cost of one Table & Chair will be Rs 15,000/-. All items will be purchased as per GFR through DGS&D rate contract
Kendriya Bhandar/ NCCF rate contrat.




Activity 6: Infrastructure and Allied Development (Purchase Of Racks)					
Weight (W) = 2					
Unit cost of Rack= Rs.25000/-					
Month	Physical		Financial		Score = W * A/T
	Target (T):Purchase of furnitures, fixtures, Airconditioner, etc	Achievement (A)	Target	Achievement	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	10 Racks Units		2,50,000		
Jan-18					
Feb-18					
Mar-18					
Total	10		2,50,000		

Unit Cost of one Rack unit will be Rs 25000/-. All the items will be purchased as per GFR through DGS&D rate Contract/ Kendriya Bhandar & NCCF rate contract

85 H-1-K-5/14

Activity 7: Modernization & IT Development(Purchase of Scanners, Printers, UPS etc.)					
Unit Cost (In Rs.) =Rs 2300-UPS , Rs 4500-Printer (Average unit cost Rs.2738.00)					
Weight (W) = 4					
Month	Physical		Financial		Score = W* A/T
	Target (T):Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	50 UPS		0		
Aug-17	10 printer		1,15,000		
Sep-17	Other computer items		45,000		
Oct-17	0		7,000		
Nov-17	0		0		
Dec-17	0		0		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	0		0		
Total	61		1,67,000		

Unit cost of one UPS is Rs 2300/- and Printer - Rs 4500/-

All the items will be purchased as per GFR through DGS&D rate contract/ Kendriya Bhandar NCCF rate contract

85

M.V.S.M


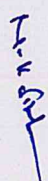
Activity 8: Modernization & IT Development(Purchase of Desktop Computers).					
Weight (W) = 2					
Unit Cost (In Rs.) =53,300					
Month	Physical		Financial		
	Target (T):Purchase of Desktop Computers / Scanners / Printers / UPS's	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-17	0				
May-17	0		0		
Jun-17	0		0		
Jul-17	5 Computers		0		
Aug-17			2,66,500		
Sep-17					
Oct-17	5 computers				
Nov-17	0		2,66,500		
Dec-17	0		0		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	0		0		
Total	10		5,33,000		

Unit cost of on computer is Rs 53,300. All the items will be purchased as per GFR through DGS&D rate contract/
Kendriya Bhandar & NCCF rate contract.

85 H.V. Singh

Activity: 9 Citation/ Awards					
Weight (W) = 3					
Unit Cost (In Rs.) = 1,42,857					
Month	Physical		Financial		Score = W*A/T
	Target (T) : To Provide cash awards to writers for best books publish in Hindi	Achievement (A)	Target	Achievement	
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	0		0		
Nov-17	0		0		
Dec-17	0		0		
Jan-18	7 Awards		0		
Feb-18	0		10,00,000		
Mar-18	0		0		
Total	7		10,00,000		

To provide awards in the category 1. Sanskruthi Manishi Samman 2. Maharishi Dadichi Samman
 3. Sanskruthi Gadandhar Krithi Samman 4. Sahityasri Krithi samman 5. Sahid Bhagat Singh krithi Samman
 Adviasi sahitya samman, Bal Sahitya Samman, Stree vimarsh Samman .Rs 1,42,857/- in each category.

Activity 10: Engagement of library trainees, Consultants etc

Weight (W) = 2

Physical

Unit Cost (In Rs.) = 15,000 per person

Financial

Target (T): Engagement of library trainees, Consultants, Data Entry Operator etc

Achievement (A)

Target

Achievement

Score = $W \times A/T$

0		0		
0		0		
10		0		
10		1,50,000		
10		1,50,000		
10		1,50,000		
10		1,50,000		
10		1,50,000		
10		1,50,000		
6		1,50,000		
0		90,000		
0				
0				
66		9,90,000		

Proposed to engage 10 library trainees, Data entry Operator, consultants etc for period of 6 months through Out sourcing

85

4-12-2017

Activity 1: Payment of Pension to Pensioners of DPL					
Weight (W) = 11					
Unit Cost (In Rs.) = 15037/-					
Month	Physical		Financial		Score = W * A/T
	Target (T) : Payment of Pension to 275 pensioners of DPL	Achievement (A)	Target	Achievement	
Apr-17	275		40,00,000		
May-17	275		40,00,000		
Jun-17	275		40,00,000		
Jul-17	275		40,00,000		
Aug-17	275		42,00,000		
Sep-17	275		42,00,000		
Oct-17	275		42,00,000		
Nov-17	280		42,00,000		
Dec-18	280		43,00,000		
Jan-18	280		43,00,000		
Feb-18	280		43,00,000		
Mar-18	280		43,00,000		
Total	3,325		5,00,00,000		

Presently 275 pensioners are in DPL who are drawing pension from DPL. Monthly outgo on Pension expenses will be Rs 40 -43 lakhs per month

85 H.V.S.H

Activity 12: Conducting of Community outreach activities / Programs					
Weight (W) = 4					
Unit Cost = Rs. 20,000					
Month	Physical		Financial		Score = W* A/T
	Target (T) Number of events	Achievement (A)	Target	Achievement	
Apr-17	2 Annual program		40,000		
May-17	0		0		
Jun-17	2 Summer Program		40,000		
Jul-17	0		0		
Aug-17	2 Kavi Sanghosthi		40,000		
Sep-17	0		0		
Oct-17	2 Quiz program		40,000		
Nov-17	0		0		
Dec-17	2 Meet Author		40,000		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	0		0		
Total	10		2,00,000		

Unit cost of one program will be Rs 20000/-

During the year 2017-18 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 in sarojini nagar, quiz program etc

185
M. V. S. K.

Activity 13: Payment of Office and other Administrative Expenses of DPL					
Weight (W)=5					
Unit Cost (In Rs.) = 16,66,666 per month					
Month	Physical		Financial		Score = W*A/T
	Target (T): To meet the office and Administrative expenses like, water electricity, telephone, fuel, Printing and	Achievement (A)	Target	Achievement	
Apr-17	water/ electricity /fuel etc		18,00,000		
May-17	do		18,00,000		
Jun-17	do		18,00,000		
Jul-17	do		18,00,000		
Aug-17	do		18,00,000		
Sep-17	do		18,00,000		
Oct-17	do		18,00,000		
Nov-17	do		18,00,000		
Dec-17	do		18,00,000		
Jan-18	do		18,00,000		
Feb-18	do		10,00,000,		
Mar-18	do		10,00,000		
Total	12		2,00,00,000		

DPL is running 34 units and 5 mobile library vans to provide free library information services. To provide the services Library has to incur various expenses like water, electricity, telephone, petrol & Fuel, Printing & stationary, Advertisement etc everymonth. Average Monthly Office expenditure will be Rs 16,66,666/-

SK
VVK

Activity 14: Official Language

Weight (W)=2

Unit Cost (In Rs.) for workshop is - 5,000; Publication = 50,000; Hindi Saptah= 70,000 (Average:16666.00)

Month	Target (T): Publication of Hindi patrika and training and workshops	Physical	Achievement (A)	Financial		Score = W*A/T
				Target	Achievement	
Apr-17	1 Workshop	1		5000		
May-17	1 Taining			5000		
Jun-17	Hindi meeting OL			0		
Jul-17	Half -yearly publication			50,000		
Aug-17	1 Workshop			5,000		
Sep-17	Hindi Saptah OL Meeting			70,000		
Oct-17	1 Wokshop			5,000		
Nov-17	Half-yearly Publication			50,000		
Dec-17	Hindi meeting OL			0		
Jan-18	1 Training			5,000		
Feb-18	1 Workshop			5,000		
Mar-18	Hindi meeting OL			0		
Total	12			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.

ST H.V. G. S. H.

Activity 15: Payment of Salary and other Establishment expenses to staff of DPL					
Weight (W) = 20					
Unit Cost (In Rs.) = 1,46,00,000 per month					
Month	Physical		Financial		Score = W * A/T
	Target (T): Payment of salary and other Establishment expenses to 190 staff working in DPL	Achievement (A)	Target	Achievement	
Apr-17	Salary and other establishment		146 lakh		
May-17	do		146 lakh		
Jun-17	do		146 lakh		
Jul-17	do		146 lakh		
Aug-17	do		146 lakh		
Sep-17	do		146 lakh		
Oct-17	do		146 lakh		
Nov-17	do		146 lakh		
Dec-18	do		146 lakh		
Jan-18	do		146 lakh		
Feb-18	do		146 lakh		
Mar-18	do		146 lakh		
Total	12		1752 lakh		

Presently 190 employees are working in DPL and all salary and other establishment expenses are to paid on monthly basis. Monthly expenditure on salary and other Establishment head will be Rs 146 lakhs.

18 M.V. Smt

Activity 16: Capital Assets (Payment to CPWD for the construction of Patparganj)					
Weight (W) = 20					
Unit Cost (In Rs.) = 3,00,00,000					
Month	Physical		Financial		Score = W * A/T
	Target (T): Payment to CPWD for the construction of Patparganj library.	Achievement (A)	Target	Achievement	
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	Payment to CPWD		3,00,00,000		
Nov-17	0		0		
Dec-17	0		0		
Jan-18	0				
Feb-18	0		0		
Mar-18	0		0		
Total	1		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 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.

85

11.12.2017

Activity 17: Extension of Mobile Services					
Weight (W) = 2					
Unit Cost (In Rs.) = 5,00,000					
Month	Physical		Financial		Score = W * A/T
	Target (T):	Achievement (A)	Target	Achievement	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	Fabrication of Chasis		5,00,000		
Sep-17					
Oct-17					
Nov-17					
Dec-17	Fabrication of Chasis		5,00,000		
Jan-18					
Feb-18					
Mar-18					
Total	2 vehicles		10,00,000		

It is Proposed to fabricate Body Chasis to the two mobile library vans as per specifications to extend the mobile library services of DPL to all parts of Delhi

18 H-K.S.H

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-17	1731		20527650			90,950	204,36,700
May-17	1729		20587650			90,950	204,96,700
Jun-17	3891		21432650			90,950	213,41,700
Jul-17	3954		22124150			90,950	220,33,200
Aug-17	3902		22182650			90,950	220,91,700
Sep-17	3895		21936150			90,950	218,45,200
Oct-17	3897		51787650			90,950	516,96,700
Nov-17	3894		22142650			90,950	220,51,700
Dec-17	3902		21932650			90,950	218,41,700
Jan-18	3891		22547650			90,950	224,56,700
Feb-18	3884		20747650			90,950	206,56,700
Mar-18	3883		20650800			90,950	205,59,850
Total	42453		288600000			1091400	2875,08,600

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

KS
H-V-JM

Viewership/Readership					
Weight					Total Score
Month	Target : Enrollment of new members	Target: Readership in all the units	Achievement	Score	
Apr-17	400	30000			
May-17	400	30000			
Jun-17	400	30000			
Jul-17	400	30000			
Aug-17	400	30000			
Sep-17	400	30000			
Oct-17	400	30000			
Nov-17	400	30000			
Dec-17	400	30000			
Jan-18	400	30000			
Feb-18	400	30000			
Mar-18	400	30000			
Total	4800	3,60,000			

It is proposed to increase new Membership & Readership in the 65 units of the DPL

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निदेशक / Director
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