KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA

Memorandum of Understanding for the Financial Year 2016-2017

Memorandum of Understanding between the Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Khuda Bakhsh Oriental Public Library, Patna for the Financial Year 2016-2017.

- 2. 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.
- 3. And whereas the Khuda Bakhsh Oriental Public Library has the following mandate.
 - i) To undertake and promote study and research in the field of Library development.
 - ii) To collaborate with institutions/organizations in similar activities in India and abroad.
 - iii) To promote initiatives to create awareness of Library activities through lectures, seminars, workshops and conferences.
 - iv) To develop and preserve rare books, documents, photographs, audio and video visuals; and
 - v) To exhibit Library's rare collection of manuscripts, rare books and periodicals etc.

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.250.00 crore under Plan and Rs.456.00 crore under Non-Plan is being allotted for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. budget will debased on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Khuda Bakhsh Oriental 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) Khuda Bakhsh Oriental Public Library shall submit the Annual Report and Audited Accounts 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 Khuda Bakhsh Oriental 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 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) Khuda Bakhsh Oriental 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.
- (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 Khuda Bakhsh Oriental Public Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases to be disposed of on time and as per rules.
- (vii) Training of the staff of the organization to 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 Khuda Bakhsh Oriental Public Library. For this purpose, a training calendar be designed in the beginning of the year. The Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental 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.

(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 time. The report shall be sent by the Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental Public Library.

5. <u>Innovative Subjects / Projects</u>

- (i) Khuda Bakhsh Oriental Public Library will organize regularly literary programmes, book readings, quizzes etc. Khuda Bakhsh Oriental 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, Khuda Bakhsh Oriental Public Library will organize a workshop with teachers of Govt. schools to inculcate reading habits among students of such schools. Khuda Bakhsh Oriental Public Library will also identify and handhold certain Govt. schools to improve Library facilities and reading habits therein.
- (ii) Every year Khuda Bakhsh Oriental 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, Khuda Bakhsh Oriental Public Library can also institute awards for best publications in different languages.

- (iv) Exhibition of Rare Books.
- (v) Khuda Bakhsh Oriental Public Library will organize series of Lectures for example 1) By handwriting analyst, 2) By eminent personalities on religion, literature and culture.
- (vi) Khuda Bakhsh Oriental 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. Khuda Bakhsh Oriental Public Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Khuda Bakhsh Oriental 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) Khuda Bakhsh Oriental 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) Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental Public Library by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) The Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental Public Library, will be used to monitor the yearly performance. The Khuda Bakhsh Oriental 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 Khuda Bakhsh Oriental 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 Organisation and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.

Signature on behalf of MOC

M. K. Sinh

नीरज कुमार जिल्हा / VibrariesSinha अवर सामव / Under Secretary संस्कृति मंत्रालय / Ministry of Culture मारत .सरकार / Government of India नई दिल्ली / New Delhi Signature on behalf of the Khuda Bakhsh

Oriental Public Library, Patna

Director

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KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY

(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	Plan capital = 135.00 lakhs Plan General = 115.00 lakhs Non-Plan Salaries = 361.00 lakhs Non Plan-General = 95 lakhs
1.2	Annual Report	Annual Report 2015-16 is to be submitted on time.
1.3	CAG Audit	CAG audit for the year 2015-16 is ensured.
1.4	Pending UCs	All pending UCs to be submitted on time.
1.5	Disposal of CAG Paras	Disposal of CAG paras is ensured.
2.	Human Resources	
2.1	Human Resource Policy	Human Resource Policy is to be framed.
2.2	Vacancy position	Vacant posts will be filled-up during the year.
2.3	DPC	DPC to be conducted on time.
2.4	Training of staff	Training of staff is ensured whenever required.
2.5	New Pension Scheme	NPS is already in operation. New recruits to be covered under the scheme.
3.	Legal Matters	
3.1	Amendments to the MOA	Amendment to the MOA to be carried out with approval of competent authority.
3.2	Bye Laws of the Organization	Bye laws of the organizations already framed.
3.3	Online Court Cases Monitoring	Monitoring all court cases.

4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	Audited Accounts will be placed before Parliament on time after receipt of CAG Audit Report.
4.2	Fulfilment of pending parliamentary assurances	NA
4.3	Implementation of recommendations/ suggestions of the Parliamentary Standing Committee	NA .
4.4	Legislative Matters	Nil
5.	General	
5.1	Mandatory meetings of all committees/ Sub-committees conducted on time	Mandatory meetings of all Committees shall be conducted on time.
5.2	Performance Audit of the organization by External Evaluator	Performance audit is included in CAG's audit.
5.3	Mandatory Returns and Reports	Mandatory Returns and Reports are submitted on time.
5.4	Disposal of RTI applications	Disposal of RTI applications is ensured on time.
5.5	Disposal of Public Grievances	Disposal of Public grievances is ensured on time.
5.6	Website Up-gradation	Website to be upgraded and revamped time to time.
5.7	Swachh Bharat Campaign	Swachh Bharat Campaign will be carried out regularly. Instructions will be implemented.
5.8	Social Media	NA
5.9	RFD uploading	Uploading RFD online will be done after training of officials.

MI-K Sinh

नीरज कुमार सिन्हा/Niraj Kumar Sinha Dir अवर सिन्दा/Under Secretary संस्कृति में नालाय Ministry of Culture Ministry of Culture मार्रोडी प्रकृति Government of India नई दिल्ली/New Delhi

Director

Khuda Bakhsh Oriental Public Library,
Patna

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA (Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2016-17

Rupees in Lakh

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	3
2.	Publications	(a) 10
3.	Research	3 Senior, 7 Junior fellowships to be awarded this year.
4.	Exhibitions	2
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	Laying of the Audited Accounts and Annual Reports is ensured on time.
6.	Organizing Hindi Workshops	4
7.	Swachh Bharat	Cleanliness activities are ensured regularly.
8.	Cultural Activities	2
9.	Increase presence in Social Media	NA
10.	The Recruitment Rules for all the staff to be reviewed	Under review.
11.	Audited Accounts and Annual Reports for the year 2015-16	Ensured on time.
12.	Uploading of RFD on the site	Under consideration.
13.	Maintenance of asset register	Once in a year.
14.	Month wise Physical and Financial Targets	Ensured.
15.	Percentage of Plan expenditure to be met by internal revenue generation	The Library is a non-profitable organisation.

16.	Unit-wise cost of activities	Purchase of books &	
	*	manuscripts	58.00
		Research & Fellowship	10.00
		Conservation &	
		preservation of manuscripts	12.00
		Modernisation of stack area	
		and Reading facilities	20.00
		computerisation &	
		Digitization of Manuscripts	20.00
		Extension of Building	100.00
		Events & Exhibition	7.00
	A C	Upgradation of Library	20.00
		Purchase of Furniture &	
		Equipments	3.00
			250.00
17.	Impact assessment/readership targets	Minimum 10% over the pervi year.	ous

Marc. Sime

Director,

Khuda Bakhsh Oriental Public Library, Patna

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA (Ministry of Culture, Government of India)

Vacancies in the Organization

(i) 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	A	Director	1	1 st July, 2014	Selection process completed. ACC's approval is awaited.
2	Α -	Library & Information Officer	1	01/06/2011	Under revival.

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	В	Assistant Library & Information Officer	1	01/01/2015	Under revival.
. 2	В	Assistant Library & Information Officer	1	01/07/2015	Under revival.
3	В	Administrative Officer	1	01/09/2013	Under revival.
4	В	Library & Information Assistant	1	02/01/2013	Under revival.
5	В	Library & Information Assistant	1	02/01/2013	Under revival.
6	В	Library & Information Assistant	1	01/03/2014	Under revival.

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	С	Scribe	1	01/02/2008	Under revival.
2	C	Mender	1	01/07/2014	Under revival.
3	С	Binder	1	01/07/2015	DPC under process.
4	С	Senior Library Attendant	1	01/08/2015	DPC under process.
5	- C	Peon	1	01/04/2009	Under revival.

Chrector, Khuda Bakhsh Oriental Public Library, Patna

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY

	ACTIVITY WISE WEIGHTAG	iE	-
S. No.	Activities	Target	Weight
1.	Collection Development (Purchase of books)	3116	25
2.	Preservation of Manuscripts and books	104892	20
3.	Research Fellowship	. 10	8
4.	Creation of capital assets(Extension of building)	1	2
5.	Construction of compound wall	1	3
6.	Modernisation of stacks	1	5
7.	Purchase of chairs	12	3
8.	Purchase of Tables	12	3
9.	Purchase AC	12	3
10.	Purchase of Godrej Almeera	10	3
11.	Purchase of water Cooler	2	3
12.	Purchase and Installation of Wi-Fi	6	5
13.	Founders Day celebrations	4	5
14.	National Seminar	1	5
15.	National Mushiara	1	5
16.	Lectures	3	. 2
	Total		100

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No. Of books purchased during 2015-16 = 4484

No. Of pages of Manuscripts and books preserved in last year is 56158 at the cost of Rs.321421/-

Amount Spent on purchase = Rs.4604593/-Unit cost = Rs.4604593/4484 = 1027

Unit cost is = Rs.321421/56158 = 5.72 i.e. Rs. 6.00

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13 Fellowship and research projects were awarded last year at the cost of Rs.1277320/Unit cost = Rs.1277320/13 = 98255

It is an ongoing activity, Unit cost is based on the estimate given by the architect appointed by the Library Board.

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New Activity ,Estimate is based on cost estimate submitted by Architect:

New activity, which to be undertaken this year. The Unit cost is based on estimated expenditure provided by archietect appointed by the Board.

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New Activity. Unit cost is based on market survey Justification: Chairs are required to be purchased for the new building that is being constructed.

New Activity. Unit Cost is based on market survey Justification: Tables are required to be purchased for the new building that is being constructed.

Feb-17 Mar-17 Total Nov-16 Oct-16 Dec-16 Sep-16 Jan-17 Aug-16 Month May-16 Jul-16 Jun-16 Target (T) Achievem Target Object Head :2205.00.105.12.03.31GIA (General) A Unit Cost (In Rs.)= 40000 Purchase of Split AC 480000 Weight (W)=3 480000 Activity 9 Financial ent Achievem Score * W* AT 10 10 Target (T) Achievem Target Purchase of Godrej Almeera Object Head :2205.00.105.12.03.31GIA (General) Physical ent Unit Cost (In Rs.)= 20000 A Weight (W)=3 200000 200000 Activity 10 Financial Achievem Score ent W* AT

New activity. Unit cost is based on DGS&D rates Justification: Split AC are required to be purchased for the new building that is being constructed.

New activity. Unit cost is based on market survey Justification: Almeeras are required to be purchased for the new building that is being constructed.

Dec-16 Jan-17 Total Mar-17 Aug-16 May-16 Feb-17 Nov-16 Oct-16 Sep-16 Month Jun-16 Jul-16 Target (T) Achievem Target Object Head :2205.00.105.12.03.31GIA (General) ent Purchase of Water Cooler D Unit Cost (In Rs.)= 25000 Weight (W)=3 50000 50000 Activity 11 Financial ent Achievem Score * W* AT Target (T) Achievem Target Purchase and instalation of Wi-Fi connection Object Head :2205.00.105.12.03.31GIA (General) Physical Unit Cost (In Rs.)= 16000 (A) Weight (W)=5 96000 48000 48000 Activity 12 Financial ent Achievem Score W* AT

New activity. Unit cost is based on market survey Justification: Water Coolers are required to be-purchased for the new building that is being constructed.

New activity. Unit cost is based on market survey ***Justification**: Wi Fi are required to be purchased for
the new building that is being constructed.

Total	Mar-17	Feb-17	1	Jan-17	Dec-16	Nov-16	Oct-16	Sep-16	Aug-16	Jul-16	Jun-16	May-16	APF-16			Month						
4	0	C		0	0	0	0	0	4	0	0	0	C			larget (1)	Fny			Object		
														(A)	ent	arget (1) Achievem	Physical	Unit Co		Object Head: 2205.00.105.12.03.31GIA (General)	Found	
100000	0	0		0	0	0	0	0	100000	0	0	0	0			larget	Financial	Unit Cost (In Rs.)= 25342	vveight (vv)=5	.00.105.12.0	Founder's celebration	Activity 13
			- The second sec												ent	ievem	ncial	25342	5	3.31GIA (Ge	ration	
														W* A/T		Score *				eneral)		
1	0	0	C		0	0	0	0	0		0	0	0			Target (T)	Physical			Object		
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450000	0	0	C		0	0	0	0	0	0	450000	0	0		(Target	Fina	Unit Cost (In Rs.)=	Weight (W)=5	.00.105.12.0	National Semi	Activity 14
				The state of the s	COLOR DE SENSE SENSE SELECTION DE SELECTI	Chical Information (Section Contraction Co		PROPERTY OF PROPERTY OF THE DECISION	The Part of the Pa			And the Party of t			ent	Achievem	incial	450000	:5	Object Head :2205.00.105.12.03.31GIA (General	inar	
	CAST MCCAST AND ADDRESS OF THE PARTY OF THE			Control Division in the Control of t	COLUMN TRANSPORTATION OF THE PERSON OF THE P	AND GOT WITH THE PARTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AN	A PRESENTATION OF THE ASSOCIATION OF THE PROPERTY.			-				W* A/T	-	Score *				eneral)		Control of the Contro

3 cultural programmes were held last year at the cost of Rs.76027/-

Unit cost of = Rs.76027/3 = Rs.25342

Justification: An amount of Rs.25342/- as estimated Unit cost which includes refreshment to audiance invitation card, posted charges, vehicle hiring, sound system, phography, banners, advertisement etc.

New activity, Estimate is based on tentative calculation of estimate

Justification: An amount of Rs.4.50 lakhs are estimated unit cost which includes honorarium, accommodation, TA in respect of approx. 20 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

Total	Mar-17	T-CD-1/	2011-17	lon 17	Dec-16	Nov-16	Oct-16	Sep-16	Aug-16	Jul-16	Jun-16	May-16	701-10	> 5 r 40		Month			,		ey.ett.	
1	0					0	1	0	0	0	0	C				larget (I) Achievem	Physical	2		Dect	PAI	
														(A)	ent		-	Unit Cos	W	Object Head :2205.00.105.12.03.31GIA (General)	National Mushaira (Poetic Session)	10000
75000	0	C				0	75000	0	0	0	0	0			******	arget	-ina	Unit Cost (In Rs.)= 75000	Vveight (VV)=5	00.105.12.0	naira (Poe	ACTIVITY 15
*					To the second se	MANAGED STATES OF THE PARTY OF	THE PERSON NAMED IN COLUMN						AND DESCRIPTION OF THE PERSON	THE PERSONAL PROPERTY OF THE PERSON NAMED IN COLUMN 1	ent	lievem	ENVIORE BUILDING	75000		3.31GIA (Ge	tic Session	
	,													W* A/		Score *				neral)	٦	
3		0				4	0	0	0	0	0	0	0			Target (T) Achievem	Physical	CACATA NATIONAL PROPERTY AND	ATTAIN THE PROPERTY OF THE PARTY OF THE PART	Object		of the section belonds by Chemical Section 500 Belonds
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75000	25000	0	25000	0	00002	OF OOO	O THE OWNER OF THE OWNER OWNE	0	0	0	0	0				Target	Finar	Unit Cost (In Rs.)= 25000	Weight (W)=2	00.105.12.0	Lectures	Activity 16
AUTORIA DE L'ALTERNATION DE L'ALTERNATIO	WAX MARKING SCHOOL STATE OF SCHOOL				AND REPORT OF THE PROPERTY.	MANAGEMENT AND	CHARLEST LEAGUE TO THE COLUMN	ACTES OF THE STREET, S	CARTABACHETTA MERITETET TANGE COM	SERVICE OF THE PROPERTY OF THE	MCXINCE CONTROL CONTROL	CAUSTAL SERVICE SECURITIES			ent	Achievem Score	ncial	25000	2	Object Head :2205.00.105.12.03.31GIA (General	N. SPECKET STATE OF S	
	The state of the s				THE SECOND COMPANY OF THE PARK	PRINTELL COMPANY AND MONTH OF THE OWNER.	CHICATHECANOTRICACIONES	OR DOTTE STREET, SP CTACHETTER	THE RESERVE OF THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO	ACCOUNTS OF THE PERSON OF THE PERSON OF	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	THE PERSON NAMED IN COLUMN STREET, SAN		W* A/T		Score *		MINISTERNATION OF THE PROPERTY OF THE PERSON	MAN DANCES HAVE BELLEVILLE THE PROPERTY AND	eneral)	MANAGEMENT OF THE PROPERTY OF	

1 National Mushaira was held last year at the cost of Rs.75000/-

Unit cost = Rs.75000/1 = Rs.75000

Justification: An amount of Rs.75000/- is estimated unit cost which includes honorarium, accommodation, TA in respect of approx. 20 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

2 lectures were held last year at the cost of Rs.50000/-

Unit cost = 50000/2 = Rs.25000

Month May-16 Aug-16 Mar-17 Nov-16 Apr-16 Dec-16 Sep-16 Feb-17 Jan-17 Oct-16 Jun-16 Jul-16 Total Target (T) Z ZI Z Z Z Z Z Z Z Z Z Z Z Target Z Z Z NI Z Z Z Z Z Z Z Z Z Content Creation Achievement (A) Z Z Z Z Z ZI ZI Z Z Z Z Z Z Score W*A/T DTH CONTENT Weight(W) Z NIL Z Z Z ZI NIC Z Z Z NI ZIN Z Target Z ZI Z Z Z Z Z Z Z NIC Z Z ZI Content Broadcasting Achievement Z Z ZI Z Z Z Z ZI Z Z NI Score W*A/T Z NIL Z Z NIL Z Z Z NI NIL Z Z Z

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	lotal	774	03/17	02/17	01/17	07/77	13/16	11/16	10/16	09/16	91/80	00/10	07/16	06/16	01/50	05/16	04/16		Month
	540	; t	2л	45	45	45	AT C	A	Δn	45	45	; ;	45	45	CH	ΔП	45		Sum of Physical Target
	540	104	30 0	40	40	40	40	5 5	20 0	40	40	45	40	56	99	ם פ	53		Sum of Physical Achievement
	8.00	4.30	0.20	0 25 0 25	0.25	0.25	0.25	0.20	0.20	0.20	0.20	0.20		0.20	1.50	0.10	0.20		Sum of Financial Sum of Financia Target (A) Achievement (Rs. in Lakh) (B)
	8.00	4.00	0.27	0.27	0.27	0.27	0.27	0.27	0.27	7.0	0.27	0.27	0 10	0.20	1.46	0.13	0.10		Sum of Financial Achievement (B)
	456.00	38.00	38.00	0.00	38 00	38.00	38.00	38.00	38.00	20.00	38 00	38.00	00.00	38 00	38.00	38.00	2000		Plan Budget (C) (Rs. in Lakh)
0.00	8 00	4.18	0.25	0.23		0.25	0.25	0.25	0.25	0.23	0.00	0.20	0.20	0.00	1.48	0.19			Interest earned from Bank (Rs. in Lakh) (D)
456,00	45000	38.12	38.00	38.00	30.00	38 00	38.00	37.95	37.95	37.95	2000	38.00	38.00	20:02	38 02	38.01			Actual Financial Assistance needed E=(A+C-D) (Rs. in Lakh)