

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.

1. This agreement is made on 28th day of June month 2016 between the Ministry of Culture, as the First Party and the Khuda Bakhsh Oriental Public Library an organization under the Ministry of Culture hereinafter called the Second Party.
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 be based 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 principle 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. **Innovative Subjects / Projects**

- (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



(.....)
नीरज कुमार सिन्हा / Niral 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 Khuda Bakhsh

Oriental Public Library, Patna


(.....)
Director

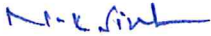



KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY
(Ministry of Culture, Government of India)

**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.


नीरज कुमार सिन्हा / Niraj Kumar Sinha
 अवर सचिव / Under Secretary
 Director (Libraries)
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / 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
		Upgradation of Library	20.00
		Purchase of Furniture & Equipments	3.00
			250.00
17.	Impact assessment/readership targets	Minimum 10% over the pervious year.	

M.K. Singh



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	A	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	B	Assistant Library & Information Officer	1	01/01/2015	Under revival.
2	B	Assistant Library & Information Officer	1	01/07/2015	Under revival.
3	B	Administrative Officer	1	01/09/2013	Under revival.
4	B	Library & Information Assistant	1	02/01/2013	Under revival.
5	B	Library & Information Assistant	1	02/01/2013	Under revival.
6	B	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	C	Scribe	1	01/02/2008	Under revival.
2	C	Mender	1	01/07/2014	Under revival.
3	C	Binder	1	01/07/2015	DPC under process.
4	C	Senior Library Attendant	1	01/08/2015	DPC under process.
5	C	Peon	1	01/04/2009	Under revival.


 Director,
 Khuda Bakhsh Oriental Public Library,
 Patna





KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY

ACTIVITY WISE WEIGHTAGE			
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

Activity 1					Activity 2					
Collection Development (Purchase of Hindi, English, Urdu, Arabic & Persian Books)					Preservation/Conservation of Manuscripts and Books					
Object Head :2205.00.105.12.03.31GIA (General)					Object Head :2205.00.105.12.03.31GIA (General)					
Weight (W)=25					Weight (W)=20					
Unit Cost (In Rs.)= 1027					Unit Cost (In Rs.)= 6					
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T) ent	Achievem ent (A)	Target ent	Achievem ent		Target (T) ent	Achievem ent (A)	Target ent	Achievem ent	
Apr-16	0		0		8741		49999		W* A/T	
May-16	0		0		8741		49999			
Jun-16	312		320424		8741		49999			
Jul-16	312		320424		8741		49999			
Aug-16	312		320424		8741		49999			
Sep-16	312		320424		8741		49999			
Oct-16	312		320424		8741		49999			
Nov-16	312		320424		8741		49999			
Dec-16	312		320424		8741		49999			
Jan-17	312		320424		8741		49999			
Feb-17	312		320424		8741		49999			
Mar-17	308		316316		8744		52464			
Total	3115		3200132		104895		602453			

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

Activity 3						Activity 4					
Research & Fellowships =						Creation of Capital Assests : Extension of Building					
Object Head :2205.00.105.12.03.31GIA (General)						Object Head :2205.00.105.12.03.35 GIA (Creation of Capital Assests)					
Weight (W)=8						Weight (W)=2					
Unit Cost (In Rs.) = 98255						Unit Cost (In Rs.)= 10000000					
Month	Physical		Financial		Score *	Physical		Financial		Score *	
	Target (T)	Achievem ent (A)	Target	Achievem ent		Target (T)	Achievem ent (A)	Target	Achievem ent		
Apr-16	0		0		0			0			
May-16	0		0		0			0			
Jun-16	0		0		0			0			
Jul-16	0		0		1			10000000			
Aug-16	10		982550		0			0			
Sep-16	0		0		0						
Oct-16	0		0		0			0			
Nov-16	0		0		0			0			
Dec-16	0		0		0			0			
Jan-17	0		0		0			0			
Feb-17	0		0		0			0			
Mar-17	0		0		0			0			
Total	10		982550		1			10000000			

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.

Activity 5						Activity 6					
Construction of compound wall (North East)						Modernisation of Stack Area, repairing and renovation work					
Object Head :2205.00.105.12.03.35 GIA (Creation of Capital Assets)						Object Head :2205.00.105.12.03.35 GIA (Creation of Capital Assets)					
Unit Cost (In Rs.) = 634127						Unit Cost (In Rs.) = 1000000					
Weight (W)=3						Weight (W)=5					
Physical		Financial		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T	Target (T)	Achievement	Target	Achievement	Score * W* A/T	
Apr-16	0		0		0		0				
May-16	0		0		0		0				
Jun-16	0		0		0		0				
Jul-16	0		0		1		1000000				
Aug-16	1		634124		0		0				
Sep-16	0		0		0		0				
Oct-16	0		0		0		0				
Nov-16	0		0		0		0				
Dec-16	0		0		0		0				
Jan-17	0		0		0		0				
Feb-17	0		0		0		0				
Mar-17	0		0		0		0				
Total	1		634124		1		1000000				

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 architect appointed by the Board.

Activity 7					Activity 8					
Purchase of Chairs					Purchase of Tables					
Object Head :2205.00.105.12.03.31G/A (General)					Object Head :2205.00.105.12.03.31G/A (General)					
Weight (W)=3					Weight (W)=3					
Unit Cost (In Rs.)= 9166					Unit Cost (In Rs.)= 15000					
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-16	0		0		0		0			
May-16	0		0		0		0			
Jun-16	0		0		0		0			
Jul-16	0		0		0		0			
Aug-16	0		0		0		0			
Sep-16	0		0		0		0			
Oct-16	12		110000		12		180000			
Nov-16	0		0		0		0			
Dec-16	0		0		0		0			
Jan-17	0		0		0		0			
Feb-17	0		0		0		0			
Mar-17	0		0		0		0			
Total	12		110000		12		180000			

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.

Activity 9						Activity 10					
Purchase of Split AC						Purchase of Godrej Almeera					
Object Head :2205.00.105.12.03.31GIA (General)						Object Head :2205.00.105.12.03.31GIA (General)					
Weight (W)=3						Weight (W)=3					
Unit Cost (In Rs.)= 40000						Unit Cost (In Rs.)= 20000					
Physical			Financial			Physical			Financial		
Month	Target (T)	Achievem ent (A)	Target	Achievem ent	Score *	Target (T)	Achievem ent (A)	Target	Achievem ent	Score *	
Apr-16	0		0		W* A/T					W* A/T	
May-16	0		0		0			0			
Jun-16	0		0		0			0			
Jul-16	0		0		0			0			
Aug-16	0		0		0			0			
Sep-16	0		0		0			0			
Oct-16	12		480000		0			0			
Nov-16	0		0		10			200000			
Dec-16	0		0		0			0			
Jan-17	0		0		0			0			
Feb-17	0		0		0			0			
Mar-17	0		0		0			0			
Total	12		480000		10			200000			

New activity || Unit cost is based on 1000000

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.

Activity 11					Activity 12					
Purchase of Water Cooler					Purchase and installation of Wi-Fi connection					
Object Head :2205.00.105.12.03.31GIA (General)					Object Head :2205.00.105.12.03.31GIA (General)					
Weight (W)=3					Weight (W)=5					
Unit Cost (In Rs.)= 25000					Unit Cost (In Rs.)= 16000					
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T)	Achievem ent (A)	Target	Achievem ent		Target (T)	Achievem ent (A)	Target	Achievem ent	
Apr-16	0		0		0			0		
May-16	0		0		0			0		
Jun-16	0		0		3		48000			
Jul-16	0		0		0		0			
Aug-16	0		0		3		48000			
Sep-16	0		0		0					
Oct-16	2		50000		0		0			
Nov-16	0		0		0		0			
Dec-16	0		0		0		0			
Jan-17	0		0		0		0			
Feb-17	0		0		0		0			
Mar-17	0		0		0		0			
Total	2		50000		6		96000			

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.

Activity 13					Activity 14					
Founder's celebration					National Seminar					
Object Head :2205.00.105.12.03.31GIA (General)					Object Head :2205.00.105.12.03.31GIA (General)					
Unit Cost (In Rs.)= 25342					Unit Cost (In Rs.)= 450000					
Weight (W)=5					Weight (W)=5					
Month	Physical Target (T)	Achievem ent (A)	Financial Target	Achievem ent	Score *	Physical Target (T)	Achievem ent (A)	Financial Target	Achievem ent	Score *
Apr-16	0		0		W* A/T	0		0		W* A/T
May-16	0		0		0	0		0		
Jun-16	0		0		0	0		450000		
Jul-16	0		0		1	0		0		
Aug-16	4		100000		0	0		0		
Sep-16	0		0		0	0		0		
Oct-16	0		0		0	0		0		
Nov-16	0		0		0	0		0		
Dec-16	0		0		0	0		0		
Jan-17	0		0		0	0		0		
Feb-17	0		0		0	0		0		
Mar-17	0		0		0	0		0		
Total	4		100000		1			450000		

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 audience 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.

Activity 15					Activity 16				
National Mushaira (Poetic Session)					Lectures				
Object Head :2205.00.105.12.03.31GIA (General)					Object Head :2205.00.105.12.03.31GIA (General)				
Weight (W)=5					Weight (W)=2				
Unit Cost (In Rs.)= 75000					Unit Cost (In Rs.)= 25000				
Month	Physical Target (T) Achievem ent (A)	Financial Target Achievem ent	Score *	W* A/T	Physical Target (T) Achievem ent (A)	Financial Target Achievem ent	Score *	W* A/T	
Apr-16	0	0		0	0	0			
May-16	0	0		0	0	0			
Jun-16	0	0		0	0	0			
Jul-16	0	0		0	0	0			
Aug-16	0	0		0	0	0			
Sep-16	0	0		0	0	0			
Oct-16	1	75000		0	0	0			
Nov-16	0	0		0	0	25000			
Dec-16	0	0		0	0	0			
Jan-17	0	0		0	1	25000			
Feb-17	0	0		0	0	0			
Mar-17	0	0		0	1	25000			
Total	1	75000		3	3	75000			

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

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

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A) (Rs. in Lakh)	Sum of Financial Achievement (B)	Plan Budget (C) (Rs. in Lakh)	Interest earned from Bank (Rs. in Lakh) (D)	Actual Financial Assistance needed E=(A+C-D) (Rs. in Lakh)
04/16	45	65	0.20	0.19	38.00	0.19	38.01
05/16	45	59	1.50	1.46	38.00	1.48	38.02
06/16	45	56	0.20	0.20	38.00	0.20	38.00
07/16	45	40	0.20	0.27	38.00	0.20	38.00
08/16	45	40	0.20	0.27	38.00	0.25	37.95
09/16	45	40	0.20	0.27	38.00	0.25	37.95
10/16	45	40	0.20	0.27	38.00	0.25	37.95
11/16	45	40	0.25	0.27	38.00	0.25	38.00
12/16	45	40	0.25	0.27	38.00	0.25	38.00
01/17	45	40	0.25	0.27	38.00	0.25	38.00
02/17	45	40	0.25	0.27	38.00	0.25	38.00
03/17	45	40	4.30	4.00	38.00	4.18	38.12
Total	540	540	8.00	8.00	456.00	8.00	456.00