

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA

Memorandum of Understanding for the Financial Year 2017-2018

Memorandum of Understanding between the Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Khuda Bakhsh Oriental Public Library, Patna for the Financial Year 2017-2018.

1. This agreement is made on 22nd day of May month 2017 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 2017-18 amounting to Rs.606.00 lakhs 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 2016-17 to the Ministry of Culture before 30th November, 2017.
- (iii) The CAG audit, if required to be done, for the year 2017-18 shall be completed by the Khuda Bakhsh Oriental 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 year 2016-17. Further, for the financial year 2017-18, 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.
- (vii) Governing Body of the Khuda Bakhsh Oriental 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.
- (viii) Khuda Bakhsh Oriental Public Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (ix) Khuda Bakhsh Oriental Public Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (x) 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.
- (xi) 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.
 - (xii) Khuda Bakhsh Oriental Public Library shall account for revenue and capital expenditure separately. Khuda Bakhsh Oriental Public Library shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
 - (xiii) While seeking grants from the Ministry, the Khuda Bakhsh Oriental 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.
 - (xiv) 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.
 - (xv) 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.
 - (xvi) AB shall adhere to the time schedule prescribed under **Rule 237 of GFR 2017** for submission of annual accounts and Annual Report.
 - (xvii) 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.
 - (xviii) The AB will maximize internal resources and eventually attain self-sufficiency. To achieve this, the AB should target internal revenue generation at atleast 30% of the total budget of the AB, and the physical and financial targets should be in line with this.
 - (xix) 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) 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 2017.
- (ii) The Recruitment Rules for all the Cadres have been framed/reviewed with the approval of the Competent Authority and sent to the Ministry for vetting and approval.
- (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, 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 October, 2017.
- (ii) The bye-laws of the Organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2017 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 2017. 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 2016-17 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, 2017.
- (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 2017-18. 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 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 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

Signature on behalf of the Khuda Bakhsh
Oriental Public Library, Patna

(.....)

for Director (Libraries)

अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi-110001

(.....)

Director

निदेशक / Director

खुदा बख्श ओ० पी० लाईब्रेरी, पटना
Khuda Bakhsh O. P. Library, Patna

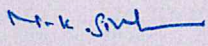
Annexure-I

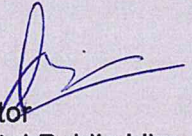
KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY
(Ministry of Culture, Government of India)

**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18
WITH THE MINISTRY OF CULTURE**

S. No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	Plan capital = 85.00 lakhs Plan General = 160.00 lakhs Non-Plan Salaries = 361.00 lakhs
1.2	Annual Report	Annual Report 2017-18 is to be submitted on time.
1.3	CAG Audit	CAG audit for the year 2016-17 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.


 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi-110006


 Director
 Khuda Bakhsh Oriental Public Library,
 Patna
 निदेशक / Director
 खुदा बख्श ओ० पी० लाईब्रेरी, पटना
 Khuda Bakhsh O. P. Library, Patna

Annexure-II

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

MOU: Key Performance Indicators 2017-18

Rupees in

Lakh

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	3
2.	Publications	6
3.	Exhibition	1
4.	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.
5.	Organizing Hindi Workshops	1
6.	Swachh Bharat	Cleanliness activities are ensured regularly.
7.	Cultural Activities	1
8.	Increase presence in Social Media	NA
9.	The Recruitment Rules for all the staff to be reviewed	Under review.
10.	Audited Accounts and Annual Reports for the year 2016-17	Ensured on time.
11.	Uploading of RFD on the site	Under consideration.
12.	Maintenance of asset register	Once in a year.
13.	Month wise Physical and Financial Targets	Ensured.
14.	Percentage of Plan expenditure to be met by internal revenue generation	The Library is a non-profitable organisation.
15.	Unit-wise cost of activities	Matrix enclosed.
16.	Impact assessment/readership targets	Minimum 10% over the previous year.

N-K. Singh
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi-110001

[Signature]
Director,
Khuda Bakhsh Oriental Public Library,
Patna
निदेशक / Director
खुदा बख्श ओ० पी० लाइब्रेरी, पटना
Khuda Bakhsh O. P. Library, Patna

Annexure-III

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

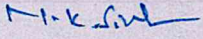
Vacancies in the Organization

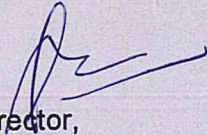
(i) Vacancies in the organization


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.
6	C	Accounts Clerk	1	01/08/2016	DPC under process.


अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi-110001


Director,
Khuda Bakhsh Oriental Public Library,
Patna


निदेशक / Director
खुदा बख्श ओ० पी० लाईब्रेरी, पटना
Khuda Bakhsh O. P. Library, Patna

ACTIVITY WEIGHTAGE

Sl. No.	Activities	Target	Weight
1.	Purchase of Books (Hindi, English, Urdu, Arabic, Persian Books & Periodicals)	1363	15
2.	Purchase of Furniture & Equipment	5	3
3.	Creation of Capital Assets : Extension of Building	1	2
4.	Computerization including Digitization of Manuscripts	1	3
5.	Modernization of Stack Area & Readers Facility	2	5
6.	Improvement & Upgradation of Library	2	5
7.	Pay of Officer & Establishment	564	3
8.	Medical Reimbursement	125	2
9.	BONUS	43	1
10.	Leave Travel Concession	5	1
11.	Children Educational Allowance	17	1
12.	Employer's Contribution towards PRAN	12	1
13.	Purchase News Papers, Magazines & Periodicals	960	7
14.	Purchase News Papers, Magazines & Periodicals	5	5
15.	Preservation Laboratory	10	5
16.	Development of Books Preservation & Reprographic facilities	35715	8
17.	Computerisation including Digitization of Manuscripts	1	2
18.	Modernization of Stack Area and Reading facilities	1	2
19.	Founder's Anniversary & Foundation Day	2	3
20.	Improvement and upgradation of Library	12	2
21.	Gratuity	3	1
22.	Pension	12	2
23.	Contribution of Interest to G.P.F.	1	1
24.	Telephone & Communication Charges	36	1
25.	Repair & maintenance of Furniture & Equipments	36	2
26.	Vehicle running & maintenance	36	1
27.	Rent, rates & taxes	2	1
28.	Electricity & Power	12	1
29.	Generator running & maintenance	25	1
30.	Printing & Stationary	12	2
31.	Liveries	10	1
32.	Gardening	5	1
33.	Hospitality Expenses	12	1
34.	Misc. Contingent Expenditures	12	1
35.	Auditors' Remuneration	1	1
36.	Advertisement & Publicity	4	1
37.	Sanitary & Electrical goods	5	1
38.	Repair & Maintenance of Building	5	1
39.	Expenditure on Fee	5	1
40.	Travelling Allowance	3	1
41.	Conveyance	10	1
	TOTAL	39093	100

Activity 1						
Purchase of Books (Hindi, English, Urdu, Arabic, Persian Books & Periodicals)						
Object Head -Grant in aid Creation of Capital Assets (12.03.35)						
Weight (W)=15						
Unit Cost (In Rs.) = 2200						
Month	Physical		Financial		Score *	
	Target (T)	Achievement (A)	Target	Achievement	W* A/T	
Apr-17	115		187,500.00			
May-17	120		262,500.00	231		
Jun-17	114		262,500.00			
Jul-17	127		262,500.00			
Aug-17	120		262,500.00			
Sep-17	115		262,500.00			
Oct-17	110		262,500.00			
Nov-17	115		262,500.00			
Dec-17	115		262,500.00			
Jan-18	128		262,500.00			
Feb-18	128		262,500.00			
Mar-18	132		187,500.00			
Total	1363		3,000,000.00			

No. of books purchase during 2016-17 = 1056

Amount Spent on purchase = Rs.23,33,758/-

Unit cost = Rs.2,209/- (i.e. Rs.23,33,758/1056 = 2209.00)

Activity 2					
Purchase of Furniture & Equipment					
Object Head-Grant in aid Creation of Capital Assets (12.03.35)					
Weight (W)=3					
Unit Cost (In Rs.)= 20000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	5		500,000.00		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	5		500,000.00		

Unit cost is based on market survey.

Chair	15000	20	300000
Table	20000	6	120000
Water Filter	20000	1	20000
Water Cooler	25000	2	50000
File Cabinet	10000	1	10000

Above furnitures are purchase for New Administrative Building.

Activity 3						
Creation of Capital Assets : Extension of Building						
Object Head-Grant in aid Creation of Capital Assets (12.03.35)						
Weight (W)=2						
Unit Cost (In Rs.) = 3500000						
Month	Physical		Financial		Score *	W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement		
Apr-17	0		-			
May-17	0		-			
Jun-17	0		-			
Jul-17	1		3,500,000.00			
Aug-17	0		-			
Sep-17	0					
Oct-17	0		-			
Nov-17	0		-			
Dec-17	0		-			
Jan-18	0		-			
Feb-18	0		-			
Mar-18	0		-			
Total	1		3,500,000.00			

New Activity -Unit cost is based on actual cost of Tender.

Activity 4					
Computerization including Digitization of Manuscripts					
Object Head-Grant in aid Creation of Capital Assets (12.03.35)					
Weight (W)=3					
Unit Cost (In Rs.)= 500000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	1		500,000.00		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	1		500,000.00		

Unit cost is based on actual cost of Tender.
Payment will be made to NIC for Digitization Work. The work is completed and available for Readers.

Activity 5					
Modernization of Stack Area & Readers Facility					
Object Head-Grant in aid Creation of Capital Assets (12.03.35)					
Object Head					
Weight (W)=5					
Unit Cost (In Rs.) =					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		335,000.00		
Jul-17	0		-		
Aug-17	1		-		
Sep-17	0		-		
Oct-17	0				
Nov-17	1		165,000.00		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	2		500,000.00		

New Activity: Unit cost will be based on lowest quotation.

Unit cost is based on market survey:

Air Condition(Windows)	35,000.00	1	35,000.00
Air Condition(Split)	50,000.00	6	300,000.00
Carpet for Research Hall	65,000.00	1	65,000.00
Personal Locker for Readers	100,000.00	1	100,000.00

Activity 6					
Improvement & Upgradation of Library					
Object Head-Grant in aid Creation of Capital Assets (12.03.35)					
Object Head					
Weight (W)=5					
Unit Cost (In Rs.)=					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0				
May-17	0		-		
Jun-17	2		50,000.00		
Jul-17	0		-		
Aug-17	1		300,000.00		
Sep-17	0		-		
Oct-17	0				
Nov-17	1		150,000.00		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	2		500,000.00		

New Activity: Unit cost will be based on lowest quotation.

1. Purchase of 6 Stand Fan for Stack Area(Unit cost Rs.2500/).
2. Work of Electrical work of New stack Area and arranging of Books.
3. Renovation work of New stack area.
4. Aadhar enable Bio-attendent system.

Grant in Aid-Salary

Activity 7					
Pay of Officer & Establishment					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W) = 3					
Unit Cost (In Rs.) = 62234					
Month	Physical		Financial		Score * W* AT
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	47		2,924,998.00		
May-17	47		2,924,998.00		
Jun-17	47		2,924,998.00		
Jul-17	47		2,924,998.00		
Aug-17	47		2,924,998.00		
Sep-17	47		2,924,998.00		
Oct-17	47		2,924,998.00		
Nov-17	47		2,924,998.00		
Dec-17	47		2,924,998.00		
Jan-18	47		2,924,998.00		
Feb-18	47		2,924,998.00		
Mar-18	47		2,925,022.00		
Total	564		35,100,000.00		

Activity 8					
Medical Reimbursement					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W) = 2					
Unit Cost (In Rs.) = 2000					
Month	Physical		Financial		Score * W * A / I
	Target (I)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	25		50,000.00		
Jul-17	0		-		
Aug-17	25		50,000.00		
Sep-17	0		-		
Oct-17	25		50,000.00		
Nov-17	0		-		
Dec-17	25		50,000.00		
Jan-18	0		-		
Feb-18	25		50,000.00		
Mar-18	0		-		
Total	125		250,000.00		

Activity 9					
BONUS					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W)=1					
Unit Cost (In Rs.)= 7000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	43		300,000.00		
Mar-18	0		-		
Total	43		300,000.00		

Activity 10					
Leave Travel Concession					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W)=1					
Unit Cost (In Rs.) = 20000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		40,000.00		
Aug-17	2		40,000.00	0	
Sep-17	0		-		
Oct-17	1		20,000.00		
Nov-17	0		-		
Dec-17	1		20,000.00		
Jan-18	0		-		
Feb-18	1		20,000.00		
Mar-18	0		-		
Total	5		100,000.00		

Activity 11					
Children Educational Allowance					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W)=1					
Unit Cost (In Rs.)= 18000					
Month	Physical		Financial		Score * W* A/I
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	17		300,000.00		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	17		300,000.00		

Activity 12					
Employer's Contribution towards PRAN					
Object Head - Grant in aid Salary (12.03.36)					
Weight (W)=1					
Unit Cost (In Rs.)= 4167					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		4,167.00		
May-17	1		4,167.00		
Jun-17	1		4,167.00		
Jul-17	1		4,167.00		
Aug-17	1		4,167.00		
Sep-17	1		4,167.00		
Oct-17	1		4,167.00		
Nov-17	1		4,167.00		
Dec-17	1		4,166.00		
Jan-18	1		4,166.00		
Feb-18	1		4,166.00		
Mar-18	1		4,166.00		
Total	12		50,000.00		

Grant in Aid-General

Activity 13					
Purchase News Papers, Magazines & Periodicals					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=7					
Unit Cost (In Rs.)= 100					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	80		8,333.33		
May-17	80		8,333.33		
Jun-17	80		8,333.33		
Jul-17	80		8,333.33		
Aug-17	80		8,333.33		
Sep-17	80		8,333.33		
Oct-17	80		8,333.33		
Nov-17	80		8,333.33		
Dec-17	80		8,333.33		
Jan-18	80		8,333.33		
Feb-18	80		8,333.33		
Mar-18	80		8,333.33		
Total	960		100,000.00		

80 of Papers & Periodicals (Monthly, Daily) purchased during 2016-17 at the cost of Rs.1,00,000/960=100
Unit cost i.e. = Rs.1,000/-.

Activity 14					
Research Seminars, Lecture & Cultural Programmes Expenses					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=5					
Unit Cost (In Rs.)= 40000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		40000		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug-17	1		40000		
Sep-17	1		40000		
Oct-17	0		0		
Nov-17	0		0		
Dec-17	1		40000		
Jan-18	1		40000		
Feb-18	0		0		
Mar-18	0		0		
Total	5		200,000.00		

No. of Lectures organised during 2016-17 is 4.
Unit cost is Rs.1,46,000/4=36500.

Activity 15					
Preservation Laboratory					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=5					
Unit Cost (In Rs.)= 11000					
Month	Physical		Financial		Score * W* AT
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	0		0.00		
May-17	4		20,000.00		
Jun-17	2		20,000.00		
Jul-17	1		50,000.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		10,000.00		
Nov-17	0		0.00		
Dec-17	1		45,000.00		
Jan-18	1		5,000.00		
Feb-18	0		0		
Mar-18	0		0		
Total	10		150,000.00		

Activity: 15 items purchased in 2016-17 at the cost of Rs. 1,63,677/-/15=Rs. 10,911/-.
Unit cost is Rs.10,911/-.

Activity 16					
Development of Books Preservation & Reprographic facilities					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=8					
Unit Cost (In Rs.)= 7					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	3000		21000		
May-17	3000		21000		
Jun-17	3000		21000		
Jul-17	3000		21000		
Aug-17	3000		21000		
Sep-17	3000		21000		
Oct-17	3000		21000		
Nov-17	3000		21000		
Dec-17	3000		21000		
Jan-18	3000		21000		
Feb-18	3000		21000		
Mar-18	2715		19000		
Total	35715		250000		

Activity: No. of folios repaired in 2016-17, 38,838/271869=7.
Unit cost is Rs.7/-.

Activity 17						
Computerisation including Digitization of Manuscripts						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=2						
Unit Cost (In Rs.) = 30000						
Month	Physical		Financial		Score *	
	Target (T) Personal	Achievement (A)	Target	Achievement		
Apr-17	0		-			
May-17	0		-			
Jun-17	0		-			
Jul-17	1		30,000.00			
Aug-17	0		-			
Sep-17	0		0			
Oct-17	0		-			
Nov-17	0		-			
Dec-17	0		-			
Jan-18	0		-			
Feb-18	0		-			
Mar-18	0		-			
Total	1		30,000.00			

Unit cost will be based on lowest quotation.

Activity 18						
Modernization of Stack Area and Reading facilities						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=2						
Unit Cost (In Rs.)= 25000						
Month	Physical		Financial		Score *	
	Target (T)	Achievement (A)	Target	Achievement	W* A/T	
Apr-17	1		25,000.00			
May-17	0		-			
Jun-17	0		-			
Jul-17	0		-			
Aug-17	0		-			
Sep-17	0		-			
Oct-17	0		-			
Nov-17	0		-			
Dec-17	0		-			
Jan-18	0		-			
Feb-18	0		-			
Mar-18	0		-			
Total	1		25,000.00			

Unit cost will be based on lowest quotation.

Activity 19					
Founder's Anniversary & Foundation Day					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=3					
Unit Cost (In Rs.)= 12500					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	2		25,000.00		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	2		25,000.00		

In 2016-17, Rs.48,547 was incurred on Founder's Day.

Activity 20					
Improvement and upgradation of Library					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=2					
Unit Cost (In Rs.) = 4166.67					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		4,166.67		
May-17	1		4,166.67		
Jun-17	1		4,166.67		
Jul-17	1		4,166.67		
Aug-17	1		4,166.67		
Sep-17	1		4,166.67		
Oct-17	1		4,166.67		
Nov-17	1		4,166.67		
Dec-17	1		4,166.67		
Jan-18	1		4,166.67		
Feb-18	1		4,166.67		
Mar-18	1		4,166.63		
Total	12		50,000.00		

Activity 21					
Gratuity					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.) =					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	1		1,532,300.00		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	1		411,840.00		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	1		1,328,112.00		
Total	3		3,272,252.00		

Activity 22					
Pension					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=2					
Unit Cost (in Rs.) = 794416.67					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		794,416.67		
May-17	1		794,416.67		
Jun-17	1		794,416.67		
Jul-17	1		794,416.67		
Aug-17	1		794,416.67		
Sep-17	1		794,416.67		
Oct-17	1		794,416.67		
Nov-17	1		794,416.67		
Dec-17	1		794,416.67		
Jan-18	1		794,416.67		
Feb-18	1		794,416.67		
Mar-18	1		794,416.63		
Total	12		9,533,000.00		

Activity 23					
Contribution of Interest to G.P.F.					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 200000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	1		200,000.00		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	1		200,000.00		

Activity 24					
Telephone & Communication Charges					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 2083					
Month	Physical		Financial		Score * W* AT
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	3		2,083.33		
May-17	3		2,083.33		
Jun-17	3		2,083.33		
Jul-17	3		2,083.33		
Aug-17	3		2,083.33		
Sep-17	3		2,083.33		
Oct-17	3		2,083.33		
Nov-17	3		2,083.33		
Dec-17	3		2,083.33		
Jan-18	3		2,083.33		
Feb-18	3		2,083.33		
Mar-18	3		2,083.37		
Total	36		25,000.00		

Activity 25						
Repair & maintenance of Furniture & Equipments						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=2						
Unit Cost (in Rs.)=2083						
Month	Physical		Financial		Score *	
	Target (T)	Achievement (A)	Target	Achievement	W* A/T	
Apr-17	3		2,083.33			
May-17	3		2,083.33			
Jun-17	3		2,083.33			
Jul-17	3		2,083.33			
Aug-17	3		2,083.33			
Sep-17	3		2,083.33			
Oct-17	3		2,083.33			
Nov-17	3		2,083.33			
Dec-17	3		2,083.33			
Jan-18	3		2,083.33			
Feb-18	3		2,083.33			
Mar-18	3		2,083.37			
Total	36		25,000.00			

Activity 26					
Vehicle running & maintenance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=2083					
Month	Physical		Financial		Score * W* AT
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	3		2,083.33		
May-17	3		2,083.33		
Jun-17	3		2,083.33		
Jul-17	3		2,083.33		
Aug-17	3		2,083.33		
Sep-17	3		2,083.33		
Oct-17	3		2,083.33		
Nov-17	3		2,083.33		
Dec-17	3		2,083.33		
Jan-18	3		2,083.33		
Feb-18	3		2,083.33		
Mar-18	3		2,083.37		
Total	36		25,000.00		

Activity 27					
Rent, rates & taxes					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 87500					
Month	Physical		Financial		Score * W* AT
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	0			0	
May-17	0			0	
Jun-17	2		175000		
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	0			0	
Feb-18	0			0	
Mar-18	0			0	
Total	2		175000		

Activity 28					
Electricity & Power					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 100000					
Month	Physical		Financial		
	Target (T) Personal	Achievement (A)	Target	Achievement	Score * W* AT
Apr-17	1		100,000.00		
May-17	1		100,000.00		
Jun-17	1		100,000.00		
Jul-17	1		100,000.00		
Aug-17	1		100,000.00		
Sep-17	1		100,000.00		
Oct-17	1		100,000.00		
Nov-17	1		100,000.00		
Dec-17	1		100,000.00		
Jan-18	1		100,000.00		
Feb-18	1		100,000.00		
Mar-18	1		100,000.00		
Total	12		1,200,000.00		

Activity 29					
Generator running & maintenance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 5000					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	2		8,000.00		
May-17	2		8,000.00		
Jun-17	3		37,000.00		
Jul-17	2		8,000.00		
Aug-17	2		8,000.00		
Sep-17	2		8,000.00		
Oct-17	2		8,000.00		
Nov-17	2		8,000.00		
Dec-17	2		8,000.00		
Jan-18	2		8,000.00		
Feb-18	2		8,000.00		
Mar-18	2		8,000.00		
Total	25		125,000.00		

Activity 30					
Printing & Stationary					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=2					
Unit Cost (In Rs.)= 3750					
Month	Physical		Financial		
	Target (T) Personal	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-17	1		5,000.00		
May-17	1		3,000.00		
Jun-17	1		4,000.00		
Jul-17	1		3,000.00		
Aug-17	1		4,000.00		
Sep-17	1		3,000.00		
Oct-17	1		4,000.00		
Nov-17	1		3,000.00		
Dec-17	1		4,000.00		
Jan-18	1		4,000.00		
Feb-18	1		4,000.00		
Mar-18	1		4,000.00		
Total	12		45,000.00		

Activity 31					
Liveries					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 2500					
Month	Physical		Financial		Score * W* AT
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	10		25,000.00		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	0		-		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	10		25,000.00		

Activity 32						
Gardening						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=1						
Unit Cost (In Rs.)= 3000						
		Physical	Financial			
Month	Target (T) Personal	Achievement (A)	Target	Achievement	Score * W* AT	
Apr-17	1		5,000.00			
May-17	0		-			
Jun-17	0		-			
Jul-17	0		-			
Aug-17	1		3,000.00			
Sep-17	0		-			
Oct-17	0		-			
Nov-17	1		3,000.00			
Dec-17	2		4,000.00			
Jan-18	0		-			
Feb-18	0		-			
Mar-18	0		-			
Total	5		15,000.00			

Activity 33					
Hospitality Expenses					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=1250					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	1		1,250.00		
May-17	1		1,250.00		
Jun-17	1		1,250.00		
Jul-17	1		1,250.00		
Aug-17	1		1,250.00		
Sep-17	1		1,250.00		
Oct-17	1		1,250.00		
Nov-17	1		1,250.00		
Dec-17	1		1,250.00		
Jan-18	1		1,250.00		
Feb-18	1		1,250.00		
Mar-18	1		1,250.00		
Total	12		15,000.00		

Activity 34					
Misc. Contingent Expenditures					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=12500					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	1		12,500.00		
May-17	1		12,500.00		
Jun-17	1		12,500.00		
Jul-17	1		12,500.00		
Aug-17	1		12,500.00		
Sep-17	1		12,500.00		
Oct-17	1		12,500.00		
Nov-17	1		12,500.00		
Dec-17	1		12,500.00		
Jan-18	1		12,500.00		
Feb-18	1		12,500.00		
Mar-18	1		12,500.00		
Total	12		150,000.00		

Activity 35					
Auditors' Remuneration					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 30000					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-17	0		-		
May-17	0		-		
Jun-17	0		-		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	1		30,000.00		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	0		-		
Mar-18	0		-		
Total	1		30,000.00		

Activity 36						
Advertisement & Publicity						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=1						
Unit Cost (In Rs.) = 12500						
Month	Physical		Financial		Score *	
	Target (T) Personal	Achievement (A)	Target	Achievement	W* AT	
Apr-17	0		0			
May-17	0		0			
Jun-17	2		25000			
Jul-17	0		0			
Aug-17	2		25000			
Sep-17	0		0			
Oct-17	0		0			
Nov-17	0		0			
Dec-17	0		0			
Jan-18	0		0			
Feb-18	0		0			
Mar-18	0		0			
Total	4		50000			

Activity 37					
Sanitary & Electrical goods					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.) = 5000					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	1		2,000.00		
May-17	0		-		
Jun-17	1		10,000.00		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	1		5,000.00		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	1		4,000.00		
Jan-18	0		-		
Feb-18	1		4,000.00		
Mar-18	0		-		
Total	5		25,000.00		

Activity 38						
Repair & Maintenance of Building						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=1						
Unit Cost (In Rs.) = 5000						
Month	Physical		Financial		Score *	
	Target (T) Personal	Achievement (A)	Target	Achievement		
Apr-17	1		3,000.00			
May-17	0		-			
Jun-17	0		-			
Jul-17	0		-			
Aug-17	1		2,000.00			
Sep-17	0		-			
Oct-17	0		-			
Nov-17	1		10,000.00			
Dec-17	1		4,000.00			
Jan-18	0		-			
Feb-18	1		6,000.00			
Mar-18	0		-			
Total	5		25,000.00			

Activity 39					
Expenditure on Fee					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 5000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	1		5,000.00		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	1		5,000.00		
Oct-17	0		-		
Nov-17	1		3,000.00		
Dec-17	1		8,000.00		
Jan-18	0		-		
Feb-18	1		4,000.00		
Mar-18	0		-		
Total	5		25,000.00		

Activity 40					
Travelling Allowance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=50000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-17	0		-		
May-17	0		-		
Jun-17	1		50,000.00		
Jul-17	0		-		
Aug-17	0		-		
Sep-17	1		50,000.00		
Oct-17	0		-		
Nov-17	0		-		
Dec-17	0		-		
Jan-18	0		-		
Feb-18	1		50,000.00		
Mar-18	0		-		
Total	3		150,000.00		

Activity 41						
Conveyance						
Object Head-Grant in aid General (12.03.31)						
Weight (W)=1						
Unit Cost (in Rs.) = 1000						
		Physical	Financial			
Month	Target (T) Personal	Achievement (A)	Target	Achievement	Score * W* A/T	
Apr-17	0		-			
May-17	1		1,000.00			
Jun-17	1		1,000.00			
Jul-17	1		1,000.00			
Aug-17	1		1,000.00			
Sep-17	0		-			
Oct-17	1		1,000.00			
Nov-17	1		1,000.00			
Dec-17	1		1,000.00			
Jan-18	1		1,000.00			
Feb-18	1		1,000.00			
Mar-18	1		1,000.00			
Total	10		10,000.00			

DTH CONTENT								
Weight (W)								
Month	Content Creation				Content Broadcasting			
	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	