

Delhi Public Library

Memorandum of Understanding for the Financial Year 2018-19

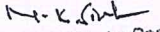
Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Delhi Public Library, for the Financial Year 2018-19

This agreement made on 28th day of May, month 2018 between the Ministry of Culture, as the First Party and the Delhi Public Library an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.

And Whereas the Delhi Public Library have the following mandate:

1. The DPL is to provide free public library and information service to people of Delhi and a community center for popular education which may serve as a model for all public library development in India.
2. To serve the library needs of people of NCT Delhi both adult and children without any distinction of class, creed, occupation, caste and religion.
3. Administration of network of DPL units being a premier public library system in the country covering the entire Metropolitan City of Delhi consisting of one Central Library, 4 Zonal Libraries, 18 Sub-Branch Libraries, one Community library, 8 Resettlement Colonies Libraries and one Braille Library and Prison library.
4. To provide library services through 5 Mobile vans covering 95 Mobile services points and 34 Deposit stations in Delhi
5. To undertake and promote research in the area of Public Library development in the country and to collaborate with similar institutions in India.
6. To promote reading habit and literary development among people of Delhi.
7. To promote initiatives to create awareness of library and cultural activities through various community out-reach programs such as summer camp programs for children, lectures, seminars, literary workshop, Kavi Sammelan, book exhibition etc.


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8. Acquisition of all printed materials published in India in English, Hindi Urdu and Panjabi language.
9. To render bibliographic and document service, Reference service.
10. To provide training programs for Library science students.
11. To set up new library units/Mobile service points in the upcoming parts of Delhi and also to construct library buildings in plots owned by DPL.
12. To institute Kriti Samman Yojana for best publications in Hindi language.
13. Modernization of the existing Building and expansion

A. Action Plan 2018-19

To make the premises attractive inviting and to provide more quality space for the public and to facilitate the introduction of new services, the following action plan is proposed during 2018-19:-

1. Modernization/Preservation of existing building/Library Units .

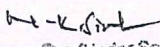
- Renovation of the exterior and interior of the building.
- Renovation of all toilets.
- Placing coffee/tea vending machine
- Potted plants
- Replacing all windows, doors, flooring, ceiling, light fittings furniture etc. to enhance the ambience of the library.
- Air-conditioning in the library units.
- Extension of existing Library building for creating more reading facilities.

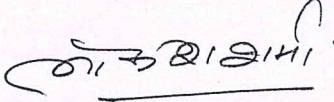
2. Modernization and expansion of Mobile Libraries by purchasing 3 mobile vans/replacement of vans

- 3 more mobile vans are proposed to be purchased during 2018-19.
- The mobile library is more economical than stationed library in terms of space, staff, infrastructure etc. Therefore, it has been planned to purchase new Mobile vans to cover more and more localities in and around Delhi to connect the public where reading facilities are not available.
- Modernization of the exterior and interior of the Mobile vans by developing attractive infrastructure facilities etc. to attract more readers.

3. Strengthening of existing Services:

- Children Section: Setting up revamped children section in all the sub-branches with a minimum of 500 books and 250 DVDs, new furniture, games etc and outreach programs.
- Establishing of women section, senior citizen section, neo-literate section and career guidance section
- Providing facilities for differently able users in all the libraries.


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- Culture Mobile Vans: Exclusively for children to promote culture heritage and values among the children through books and various programmes especially in the underprivileged areas.
- Home. delivery of books: Ghar Ghar Dastak-Ghar Ghar Pustak a new innovative plan.
- Programs commemorating various national important events such as Republic day, Independence Day, Ekta Diwas, Vivekananda Jayanti, Kabir Nirwan Diwas etc.
- Setting up of cell on environment with reading materials relating to animals including birds and treatment of animals.
- Scheme for donation of books.
- Participation of youths in public awareness programs.
- Setting up of cell with reading material on freedom fighters and National martyrs.
- Activities of Sahitya Manch will be increased by inviting prominent authors of books for reading among library users frequently.
- Efforts will be made for generation of resources through CSR.
- Programmes on Swachhta Abhiyan and Public Awareness.

4. Opening of libraries in Schools and Reading Centers:

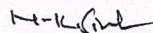
- Library has planned to set up libraries in various schools of Delhi where there is National Open School centres and more than 5000 children.
- Recently, library has opened a library in Remal Public Sr. Sec. School, Sector-3, Rohini, Delhi.
- To open more and more reading centers with the help of RWAs, Institutions etc. to promote library culture.

5. Opening of new libraries in other cities outside Delhi:

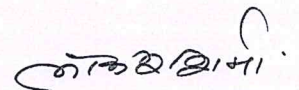
- DPL has been formulating a Plan for extending Library services in the NCR, initially at Ghaziabad, Noida, Sonipat, Gurugram and Faridabad. These activities could be expended further in the other cities of the NCR depending upon the availability of the resources.

6. Beginning of the Information Technology Application:

- Introduction of IT in a big way by automating all housekeeping function.
- Total online bibliographical records
- Bar-coded collection
- Bar-coded Membership
- Online status of issue records
- Electronically surveillance of the collection
- Integration of total membership and collection
- Creation of E-libraries in all library units
- Use of modern technologies such as telecommunication, devices, information disseminating gadgets while inhabiting public library patronage time and space is now been maximized for the benefit of library users who are at distance from the public library location.
- Automation/Networking/Website Development/Retro conversion.



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7. Administrative support

In order to start the new activities/opening of new libraries in Delhi/NCR and also to improve the administrative wing, the following steps are to be taken:

- Creation of additional 143 posts, already submitted.
- Starting professional courses, orientation training to the professionals and administrative staff.

B. Purpose of the MOU

To achieve the organizational goals by optimum utilization 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:

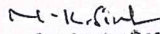
1. Budget/ Accounts

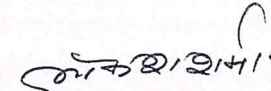
- (i) The detail of Budgetary outlay for the year 2018-19 is as under:

- a.) Grant in Aid General Rs. 850 Lakhs
- b.) Grant in Aid Salaries Rs. 1830.84 Lakhs
- c.) Creation of Capital Assets Rs. 300 Lakhs
- d.) Grant-in-aid SAP Rs. 27 Lakhs

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

- (ii) The Annual Report and Audited Account for the year 2017-18 will be submitted to the Ministry of Culture before 30th November 2018.
- (iii) The CAG audit, if required to be done, for the year 2017-2018 shall be completed by the Delhi Public Library by September 2018.
- (iv) Provisional Utilization certificate shall be submitted to the Ministry by May 2018 and final utilization certificate by November 2018 for the financial year 2017-18. Further for the financial year 2018-19, monthly provisional certificate has to be submitted before seeking the next month's grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principle of zero-based budgeting along with activity projection as in Annexure –IV
 - 1) Month-wise physical and financial target.
 - 2) Total percentage of expenditure to be met by internal revenue generation by each organization.
 - 3) Unit-wise cost of activities.
 - 4) Impact assessment and readership/viewership target.


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- (vii) Governing Body of the Delhi Public Library shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (viii) Delhi Public Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc in the format prescribed by the Government.
- (ix) Delhi Public Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring expenditure.
- (x) An external or internal peer review of the Autonomous Body(AB) will be carried out every three years 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 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) Delhi Public Library shall account for revenue and capital expenditure separately. Delhi Public Library shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiii) While seeking grants from the Ministry, the Delhi Public Library shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (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 takes 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 ,outcome, etc in accordance with new UC format (GFR12-A). The UC shall disclose separately the annual

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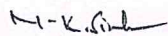
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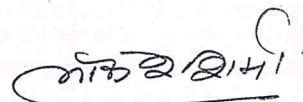
expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and Purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending for adjustments. These shall be treated as unutilized grant 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 least 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 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.

C. Human Resource

- (i) Delhi Public Library shall review/ frame its Human Resource Policy and modify the same if required with the approval of the Competent authority by December 2018
- (ii) The Recruitment Rules for all the Cadres to be framed/ reviewed with the approval of the Competent Authority. This process has to be completed by December 2018
- (iii) Vacancies in the Organization to be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position should be reviewed by the Executive Committee/Council of the organization quarterly as set out in *Annexure-III*.
- (v) All DPC's will be conducted by the Delhi Public Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases to be disposed off on time and as per rules.
- (vii) Training of the staff of the organization will be ensured as per staff training policy. Training policy for the staff will be worked out and submitted to the Ministry of Culture by the Delhi Public Library. For this purpose, a training calendar be designed in the beginning of the year. The Delhi Public Library will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointees during the last 5-10 years has to be carried out by the Delhi Public Library. This process has to be completed by November, 2018.


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D. Legal Matters

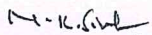
- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by Oct. 2018.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments be made as per the prescribed guidelines by Nov. 2018 with the approval of the Competent Authority.
- (iii) The Delhi Public Library shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2018. The information will be kept upto date.
- (iv) The organization will utilize the online court case monitoring software development by NIC for regularly monitoring its ongoing court cases during the year.

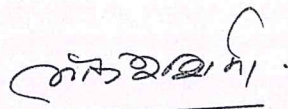
E. Parliament Matters

- (i) Audited Accounts and Annual Report for the year 2017-18 will be placed before the Parliament on time. The report shall be sent by the Delhi Public Library to Ministry of Culture before end of November 2018.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Delhi Public Library.

F. Innovative Subjects/Projects

- i. Delhi Public Library will organize regularly literary programmes, book readings, quizzes etc. Delhi Public Library under Ministry of Culture will begin this on regular basis (at least once a month) to attract more readers and participants. More importantly also to attract the youth and children, there should also be programmes relevant to these groups. Tie up with Universities, Colleges and Schools of the area is a must in this regard. In fact, some of such programmes can be held in the campuses of Universities/Colleges and Schools (especially govt. schools). In fact, Delhi Public will organize a workshop with teachers of Govt. schools to inculcate reading habits among students of such schools. Delhi Public Library will also identify and hand hold certain govt. schools to improve library facilities and reading habits therein.
- ii. Every year Delhi Public Library will organize library week full of programs, quizzes, competitions in order to highlight the presence of the library.


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- iii. The Delhi Public Library will also institute awards for best publications in different languages under Kriti Samman Yojana.
- iv. Exhibition of Rare Books.
- v. Delhi Public Library will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- vi. Delhi Public Library will conduct an exhibition of the books on freedom fighters.

6. General

- (i) Mandatory meetings of all the Committees/Sub-committees to be convened and conducted on time.
- (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter -9-Rule 208 (v).
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Delhi Public Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Delhi Public Library shall ensure that an effective grievance redressal mechanism is a place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
- (vi) Delhi Public Library website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules and amendments thereof of the Organisation will be uploaded on the website of the organization.
- (vii) Delhi Public Library shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
- (viii) Assess needs for skill development and create tailored training modules.
- (ix) Create online system for application and Utilization Certificates.
- (x) Swacch Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Delhi Public Library by promoting awareness programmes, competitions, distribution of pamphlets, hosting signage/hoardings at important locations and schools and colleges of Delhi
- (xi) The Delhi Public Library shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the My Govt. Platform for inviting suggestions, ideas regarding its activities, during the year.

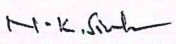
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The Delhi Public Library will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure-I** (enclosed) with this Memorandum. This information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Delhi Public Library, will be used to monitor the yearly performance. The Delhi Public Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2018-19. The funding grants to be provided to the Delhi Public Library in the subsequent financial years will largely be dependent on the outcome of these joint reviews.

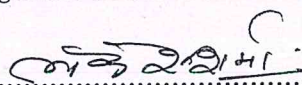
Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-iv (enclosed) for the year 2018-19 shall be ensured. The Cost/expenditure shown in the Annexure-iv of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the Organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.

Signature on behalf of MOC


.....
(Under Secretary, Libraries)

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भारत सरकार/Govt. of India

Signature on behalf of the Organization


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

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Delhi Public Library

Annexure-1

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2018-19WITH THE MINISTRY OF CULTURE

| S. No. | Subject | Target |
|-----------|---|--|
| 1. | Budgets and Accounts | |
| 1.1 | Budgetary Outlay | Sept 2018 |
| 1.2 | Annual Report | November 2018 |
| 1.3 | CAG Report | --- do--- |
| 1.4 | Pending UC's | ----do-- |
| 1.5 | Disposal of CAG Paras | July 2018 |
| 2. | Human Resource | |
| 2.1 | Human Resource Policy | --- |
| 2.2 | Vacancy Position | Updated every month |
| 2.3 | DPC | As & when vacancy arise |
| 2.4 | Training of Staff | Regularly deputed to various training programs |
| 2.5 | New Pension Scheme | -- |
| 3. | Legal Matters | |
| 3.1 | Amendments to the MOA | -- |
| 3.2 | Bye Laws of the Organisation | -- |
| 3.3 | Online Court Cases Monitoring | Uploaded every month |
| 4. | Parliament Matters | |
| 4.1 | Audited Accounts to be placed before Parliament | December 2018 |
| 4.2 | Fulfillment of Pending parliamentary assurances | -- |
| 4.3 | Implementation of recommendations/suggestions of the Parliamentary Standing Committee | -- |
| 4.4 | Legislative Matters | -- |
| 5. | General | |
| 5.1 | Mandatory meeting of all committees/sub-committees conducted on time | Board/ F&E meeting will be called regularly |
| 5.2 | Performance Audit of the organization by External Evaluator | -- |
| 5.3 | Mandatory Returns and Reports | time bound |
| 5.4 | Disposal of RTI applications | Time bound |
| 5.5 | Disposal of Public Grievances | Time bound |
| 5.6 | Website Up-gradation | Regularly |
| 5.7 | Swachh Bharat Campaign | Time bound |
| 5.8 | Social Media | Uploaded regularly |
| 5.9 | RFD up loading | Time bound |

(.....)

महेश कुमार शर्मा

H. K. Sharma

उप सचिव/Under Secretary,
सांस्कृतिक विभाग/Min. of Culture,
भारत सरकार/Govt. of India

Designation

डॉ. लोकेश शर्मा / Dr. Lokesh Sharma
महानिदेशक दि.प.सा. / Director General DPL
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Delhi Public Library

(Ministry of Culture, Government of India)

Annexure-II

MOU : KEY PERFORMANCE INDICATORS 2018-19.

| S.No. | Item | Minimum Targets |
|-------|---|---|
| 1. | Outreach programmes, Seminars, Workshop, Exhibition and Lectures | 68 out reach programmes, includes lectures and seminar etc. |
| 2. | Publications | पुस्तकालय भारती |
| 3. | Research | NII |
| 4. | Exhibitions | 2 exhibition in association with DAVP |
| 5. | Laying of the Audited Accounts and Annual Reports on the tables of Both the Houses of Parliament. | Before 30 th November 2018 |
| 6. | Organizing Hindi Workshops | Four Hindi workshops |
| 7. | Swachh Bharat | Every Quarterly |
| 8. | Cultural Activities | Ten cultural Activities |
| 9. | Increase presence in Social Media | All the programs are uploaded on social media |
| 10. | The Recruitment Rules for all the staff to be reviewed | Recently Reviewed |
| 11. | Audited Accounts and Annual Reports for the year 2017-18. | By 30 th November 2018 |
| 12. | Uploading of RFD on the site | Time Bound |
| 13. | Maintenance of asset register | Maintaining Asset register |
| 14. | Month wise Physical and Financial Targets | Physical and Financial Targets defined in Annexure -IV |
| 15. | Percentage of Plan Expenditure to be met by internal revenue generation | The DPL is providing free Library & Information Services to the Citizens of Delhi. DPL will make efforts to generate internal revenue |
| 16. | Unit-wise cost of activities | --- |
| 17. | Impact assessment/readership targets | New membership target upto 20,000 and new readership to 25,000 |

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Annexure-IIIDelhi Public Library

(Ministry of Culture, Government of India)

Vacancies in the Organization

| S.No. | Group 'A' | Name of the Post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
|------------------|-----------|------------------|------------------|---|----------------------------------|
| 1 2 3 4 | - | - | - | - | - |

| 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 2 3 | | ALIO LIA Hindi-Tr. Asstt. | 02 09 01 | | Under process |

| 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 2 | | LDC (TYP) MTS (Lib.) | 04 09 | | Under process |
| S.No. | Group 'D' | Name of the Post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
| 1 | | | | | |

गोपनीय

(.....)

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Annexure - IV

| ACTIVITY WISE WEIGHTAGE | | PHYSICAL TARGET | FINANCIAL TARGET | WEIGHT |
|-------------------------|---|-----------------|---------------------|------------|
| S.No. | ACTIVITIES | | | |
| 1 | Collection Development (Purchase of English, Hindi, Punjabi and Urdu books) | 24,000 | 50,00,000 | 20 |
| 2 | Preservation and Conservation of Books & Gazettes | 2,500 | 2,00,000 | 2 |
| 3 | Purchase of serials & periodicals | 17,400 | 7,00,000 | 2 |
| 4 | Publicity Protocol & Membership Drive | 40 | 20,00,000 | 5 |
| 5 | Kriti Samman Yojana Citation & Awards | 15 | 25,00,000 | 3 |
| 6 | Payment of Pension to Pensioners to DPL | 3,480 | 5,25,00,000 | 1 |
| 7 | Payment of Office & administrative expenses of DPL | 12 | 1,15,00,000 | 5 |
| 8 | Outsourcing of library trainees, Consultants etc | 75 | 18,00,000 | 1 |
| 9 | Official Language: 4 - Workshops, 4 - Sangoshthi, 4 - Quarterly Hindi Meeting, 1-Hindi week | 13 | 2,00,000 | 2 |
| 10 | Community Outreach Activities/ Programs | 68 | 20,00,000 | 30 |
| 11 | Infrastructure & Allied Development (Purchase of Table & Chair& AC) | 20 | 12,00,000 | 4 |
| 12 | Repair & Maintenance of Libraries (White wash of Sub Branch) | 20 | 5,00,000 | 4 |
| 13 | Moderization & IT Development of Library Activities (Public Internet Access) | 20 | 19,00,000 | 4 |
| 14 | Payment of Salary & other Establishment Expenses of DPL | 12 | 18,30,00,000 | 1 |
| 15 | Capital Assets (Payment to CPWD for the construction of Patparganj) | 2 | 3,00,00,000 | 8 |
| 16 | Purchase of Mobile Vans/Vehicle | 1 | 30,00,000 | 4 |
| 17 | Commemoration of 150 th Anniversary of Mahatma Gandhi @ Rs. 7.50 crores project | | | 2 |
| 18 | Resource Generation through CSR @ 30% of the B.E. | | | 1 |
| 19 | Collection of Donated books | | | 1 |
| | Total | | 29,80,00,000 | 196 |

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| Viewership/Readership | | | | | |
|-----------------------|--|---|-------------|-------|-------------|
| Weight | | | | | Total Score |
| Month | Target : Enrollment of new members | Target: Readership in all the units | Achievement | Score | |
| Apr-18 | 400 | 30000 | | | |
| May-18 | 400 | 30000 | | | |
| Jun-18 | 400 | 30000 | | | |
| Jul-18 | 400 | 30000 | | | |
| Aug-18 | 400 | 30000 | | | |
| Sep-18 | 400 | 30000 | | | |
| Oct-18 | 400 | 30000 | | | |
| Nov-18 | 400 | 30000 | | | |
| Dec-18 | 400 | 30000 | | | |
| Jan-19 | 400 | 30000 | | | |
| Feb-19 | 400 | 30000 | | | |
| Mar-19 | 400 | 30000 | | | |
| Total | 4800 | 3,60,000 | | | |

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

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

| Weight (W) = 20 | | | | | |
|--------------------------|---|-----------------|--------------|-------------|----------------|
| Unit Cost (In Rs.) = 350 | | | | | |
| | Physical | | Financial | | Score = W* A/T |
| | Target (T) Number of copies to be purchased | Achievement (A) | Target | Achievement | |
| Month | | | | | |
| Apr-18 | 2000 | | 4,00,000-00 | | |
| May-18 | 2000 | | 4,00,000-00 | | |
| Jun-18 | 2000 | | 4,00,000-00 | | |
| Jul-18 | 2000 | | 4,00,000-00 | | |
| Aug-18 | 2000 | | 4,00,000-00 | | |
| Sep-18 | 2000 | | 4,00,000-00 | | |
| Oct-18 | 2000 | | 4,00,000-00 | | |
| Nov-18 | 2000 | | 4,00,000-00 | | |
| Dec-18 | 2000 | | 4,00,000-00 | | |
| Jan-19 | 2000 | | 4,00,000-00 | | |
| Feb-19 | 2000 | | 5,00,000-00 | | |
| Mar-19 | 2000 | | 5,00,000-00 | | |
| Total | 24,000 | | 50,00,000-00 | | |

No. of Books purchased up to March 2018 -
 Amount spent on purchase. 66,00,000
 It is proposed to purchase about 24,000
 copies for the financial year 2018-19

14.6.2019

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Activity 2: Preservation/Conservation of Books & Gazettes

Weight (W) = 2

Unit Cost (In Rs.) = 40

| Month | Physical | | Financial | | Score = W * A/T |
|--------|--|-----------------|-------------|-------------|-----------------|
| | Target (T) Number of books preserved/conserved | Achievement (A) | Target | Achievement | |
| Apr-18 | | | | | |
| May-18 | | | | | |
| Jun-18 | 250 | | 20,000-00 | | |
| Jul-18 | 250 | | 20,000-00 | | |
| Aug-18 | 250 | | 20,000-00 | | |
| Sep-18 | 250 | | 20,000-00 | | |
| Oct-18 | 250 | | 20,000-00 | | |
| Nov-18 | 250 | | 20,000-00 | | |
| Dec-18 | 250 | | 20,000-00 | | |
| Jan-19 | 250 | | 20,000-00 | | |
| Feb-19 | 250 | | 20,000-00 | | |
| Mar-19 | 250 | | 20,000-00 | | |
| Total | 2,500 | | 2,00,000-00 | | |

No. of books, gazettes, newspapers and magazines bounded in last year is 4279 at the cost of Rs. 2,00,000

Unit cost is = 2,00,000 / 4279 = 46.75 i.e Rs. 40.00

It is proposed to bind about 2500 books through empanelled binders for the year 2018-19

W.K. Singh

Joint Secretary / Under Secretary
Ministry of Culture
Government of India

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Activity 3 Purchase of serials & periodicals

| Activity 3 Purchase of serials & periodicals | | | | | |
|--|--|-----------------|-------------|-------------|----------------|
| Weight (W) = 2 | | | | | |
| Unit Cost (In Rs.)=57 | | | | | |
| | Physical | | Financial | | Score = W* A/T |
| | Target (T): Purchase of serials and periodicals for 40 units | Achievement (A) | Target | Achievement | |
| Month | | | | | |
| Apr-18 | 1450 | | 59,000-00 | | |
| May-18 | 1450 | | 59,000-00 | | |
| Jun-18 | 1450 | | 59,000-00 | | |
| Jul-18 | 1450 | | 59,000-00 | | |
| Aug-18 | 1450 | | 59,000-00 | | |
| Sep-18 | 1450 | | 59,000-00 | | |
| Oct-18 | 1450 | | 59,000-00 | | |
| Nov-18 | 1450 | | 59,000-00 | | |
| Dec-18 | 1450 | | 59,000-00 | | |
| Jan-19 | 1450 | | 59,000-00 | | |
| Feb-19 | 1450 | | 55,000-00 | | |
| Mar-19 | 1450 | | 55,000-00 | | |
| Total | 17,400 | | 7,00,000-00 | | |

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

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

Unit cost = 686640 / 12000 = Rs. 57.22

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Joint Secretary
Min. of Culture
Govt. of India

Chitra Bhatnagar
Joint Secretary
Min. of Culture
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Unit Cost (In Rs.) of = 50,000

Delhi Public Library has been making rapid strides as a center for dissemination of knowledge and culture. It has been felt that library should not merely serve as a center for reading books but should also grow as living organization devoted to promote intellectual quest, a sense of belongingness among readers. Accordingly DPL has been organising various outreach programmes. These programs have to be given wider publicity through various Print and Electronic media to reach public in general. Membership Drive is essential and continuous feature of DPL. More school and college will be contacted for membership enrollment which will be undertaken through out the year. DPL is also publishing a Journal "Pustakalya Bharti" every quarter.

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14/02/2022

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| Activity:5 Citation/ Awards | | | | | |
|-------------------------------|---|----------------|--------------|------------|--------------------|
| Weight (W) = 3 | | | | | |
| Unit Cost (In Rs.) = 1,50,000 | | | | | |
| Month | Physical | | Financial | | Score = W * A/T |
| | Target (T) : To Provide cash awards to writers for best books publish in Hindi | Achievment (A) | Target | Achievment | |
| Apr-18 | 0 | | 0 | | |
| May-18 | 0 | | 0 | | |
| Jun-18 | | | | | |
| Jul-18 | 0 | | 0 | | |
| Aug-18 | 0 | | 0 | | |
| Sep-18 | 0 | | 0 | | |
| Oct-18 | 0 | | 0 | | |
| Nov-18 | 0 | | 0 | | |
| Dec-18 | 0 | | 0 | | |
| Jan-19 | 15 awards | | 25,00,000-00 | | |
| Feb-19 | 0 | | 0 | | |
| Mar-19 | 0 | | 0 | | |
| Total | 15 | | 25,00,000-00 | | |

To provide awards in the category 1. Sanskriti Manishi Samman 2. Maharishi Dadhichi Samman
3. Sanskriti Gathanara Kriti Samman 4. Sahityashri Kriti samman 5. Shaid Bhagat Singh kriti Samman
Adivasi sahitya samman, Bal Sahitya Samman, Stree vimarsh Samman .Rs 1,50,000 in each category
and also awards to journals in Hindi, Urdu, Panjabi and Sanskrit language.

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| Activity 6: Payment of Pension to Pensioners of DPL | | | | | |
|---|--|-----------------|----------------|-------------|-----------------|
| Weight (W) = 1 | | | | | |
| Unit Cost (In Rs.) = 44,00,000 | | | | | |
| Month | Physical | | Financial | | Score = W * A/T |
| | Target (T) : Payment of Pension to 290 pensioners of DPL | Achievement (A) | Target | Achievement | |
| Apr-18 | 290 | | 44,00,000-00 | | |
| May-18 | 290 | | 44,00,000-00 | | |
| Jun-18 | 290 | | 44,00,000-00 | | |
| Jul-18 | 290 | | 44,00,000-00 | | |
| Aug-18 | 290 | | 44,00,000-00 | | |
| Sep-18 | 290 | | 44,00,000-00 | | |
| Oct-18 | 290 | | 44,00,000-00 | | |
| Nov-18 | 290 | | 44,00,000-00 | | |
| Dec-18 | 290 | | 44,00,000-00 | | |
| Jan-19 | 290 | | 44,00,000-00 | | |
| Feb-19 | 290 | | 44,00,000-00 | | |
| Mar-19 | 290 | | 41,00,000-00 | | |
| Total | 3,480 | | 5,25,00,000-00 | | |

Presently 290 pensioners are in DPL who are drawing pension from DPL. Monthly outgo on Pension expenses will be Rs 42-44 lakhs per month

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सरकार भारत/Govt. of India

M.L.A.

27.08.2019

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Activity 7: Payment of Office and other Administrative Expenses of DPL

| Activity7: Payment of Office and othe Administrative Expenses of DPL | | | | | |
|--|---|----------------|----------------|---------------|------------|
| weight (W)=5 | | | | | |
| Unit Cost (In Rs.) =9,60,000 per month | | | | | |
| Physical | | Financial | | Score = W*A/T | |
| Month | Target (T): To meet the office and Administrative expenses like, water electricity, telephone, fuel,Printing and stationary, AMCetc | Achievment (A) | Target | | Achievment |
| Apr-18 | water/ electricity /fuel etc | | 10,00,000-00 | | |
| May-18 | do | | 9,50,000-00 | | |
| Jun-18 | do | | 9,50,000-00 | | |
| Jul-18 | do | | 9,50,000-00 | | |
| Aug-18 | do | | 9,50,000-00 | | |
| Sep-18 | do | | 9,50,000-00 | | |
| Oct-18 | do | | 9,50,000-00 | | |
| Nov-18 | do | | 9,50,000-00 | | |
| Dec-18 | do | | 9,50,000-00 | | |
| Jan-19 | do | | 9,50,000-00 | | |
| Feb-19 | do | | 9,50,000-00 | | |
| Mar-19 | do | | 10,00,000-00 | | |
| Total | 12 | | 1,15,00,000-00 | | |

DPL is running 32 units and 5 mobile library vans to provide free library information services. To provide the services library has to incur various expenses like water, electricity, telephone, petrol & fuel, printing & stationary, advertisement etc every month. Average Monthly Office expenditure will be Rs 10 lakhs.

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14.6.18

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फोन: 23956747

14.6.18

| Activity 8: Outsourcing of Staff | | | | |
|--|---|-----------------|--------------|-------------|
| Weight (W) = 1 | | | | |
| Unit Cost (In Rs.) = 15,000 per person | | | | |
| Month | Physical | | Financial | |
| | Target (T): Engagement of Consultants etc | Achievement (A) | Target | Achievement |
| Apr-18 | 4 | | 1,50,000-00 | |
| May-18 | 4 | | 1,50,000-00 | |
| Jun-18 | 4 | | 1,50,000-00 | |
| Jul-18 | 4 | | 1,50,000-00 | |
| Aug-18 | 4 | | 1,50,000-00 | |
| Sep-18 | 4 | | 1,50,000-00 | |
| Oct-18 | 4 | | 1,50,000-00 | |
| Nov-18 | 4 | | 1,50,000-00 | |
| Dec-18 | 4 | | 1,50,000-00 | |
| Jan-19 | 4 | | 1,50,000-00 | |
| Feb-19 | 4 | | 1,50,000-00 | |
| Mar-19 | 4 | | 1,50,000-00 | |
| Total | 48 | | 18,00,000-00 | |
| Score = W * A/T | | | | |

Proposed to engage consultants etc.

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Activity 9: Official Language: Workshops, Sangoshthi, Hindi Meeting, Hindi week

Weight (W)=2

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

| Month | Target (T): Publication of Hindi patrika and training and workshops | Physical | Achievement (A) | Financial | | Score = W*A/T |
|--------|---|----------|-----------------|-----------|-------------|---------------|
| | | | | Target | Achievement | |
| Apr-18 | 1 Workshop | 1 | | 5000 | | |
| May-18 | 1 Taining | | | 5000 | | |
| Jun-18 | Hindi meeting OL | | | 0 | | |
| Jul-18 | Half -yearly publication | | | 50,000 | | |
| Aug-18 | 1 Workshop | | | 5,000 | | |
| Sep-18 | Hindi Saptah OL Meeting | | | 70,000 | | |
| Oct-18 | 1 Wokshop | | | 5,000 | | |
| Nov-18 | Half-yearly Publication | | | 50,000 | | |
| Dec-18 | Hindi meeting OL | | | 0 | | |
| Jan-19 | 1 Training | | | 5,000 | | |
| Feb-19 | 1 Workshop | | | 5,000 | | |
| Mar-19 | Hindi meeting OL | | | 0 | | |
| Total | 13 | | | 2,00,000 | | |

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

M.V. Gul

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Min. of Culture
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27/08/2019

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दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
संस्कृति मंत्रालय, भारत सरकार / Mo Culture, Govt. of India
एन.पी. मुखर्जी मार्ग / S.P. Mukherjee Marg
दिल्ली-110006 / Delhi-110006
Ph. 23958747

Activity 10: Conducting of Community outreach activities / Programs

Weight (W) = 30

Unit Cost = Rs. 30,000

| Month | Physical | | Financial | | Score = $W \times A/T$ |
|--------|--------------------------------|-----------------|--------------|-------------|------------------------|
| | Target (T) Number of events | Achievement (A) | Target | Achievement | |
| Apr-18 | 5 | | 1,50,000-00 | | |
| May-18 | 5 | | 1,50,000-00 | | |
| Jun-18 | 5 | | 1,50,000-00 | | |
| Jul-18 | 5 | | 1,50,000-00 | | |
| Aug-18 | 5 | | 1,50,000-00 | | |
| Sep-18 | 5 | | 1,50,000-00 | | |
| Oct-18 | 5 | | 1,50,000-00 | | |
| Nov-18 | 5 | | 1,50,000-00 | | |
| Dec-18 | 7 | | 2,00,000-00 | | |
| Jan-19 | 7 | | 2,00,000-00 | | |
| Feb-19 | 7 | | 2,00,000-00 | | |
| Mar-19 | 7 | | 2,00,000-00 | | |
| Total | 68 | | 20,00,000-00 | | |

Unit cost of one program will be Rs 30000/-

During the year 2018-19 it is proposed to conduct various out reach activities like Annual Competition for adult and children Kavi sanghasthi, Meet the Author, Summer camp program for children in sarojini nagar, quiz program, Swachtha programs etc

Under Secretary
Min. of Culture
Govt. of India

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डॉ. लोकेश शर्मा / Dr. Lokesh Sharma
सहायक दि.प्रा. / Director General DPL
दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
संस्कृति भवन, नया बजार / Mo Culture, Govt of India
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Activity 11: Infrastructure and Allied Development (Purchase of Table & Chair & AC)

Weight (W) = 4

Unit cost of Table & Chair = Rs 15,000/ Airconditioner = Rs 45,000/-

| Month | Physical Target (T):Purchase of furnitures, fixtures, Airconditioner, etc | Achievement (A) | Financial | | Score = W* A/T |
|--------|---|-----------------|--------------|-------------|----------------|
| | | | Target | Achievement | |
| Apr-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| May-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Jun-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Jul-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Aug-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Sep-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Oct-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Nov-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Dec-18 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Jan-19 | Tabel /Chair/ AC for Two subbranch | | 1,20,000-00 | | |
| Feb-19 | | | 0 | | |
| Mar-19 | | | 0 | | |
| Total | | | 12,00,000-00 | | |

Unit cost of one Table & Chair will be Rs 15,000/- and AC will be Rs 45,000/-. It is proposed to provide Public Internet access service in all sub branch units. All items will be purchased as per GFR.

सचिव/Under Secretary
सांस्कृतिक विभाग/Min. of Culture
सरकार भारत/Govt. of India

M. K. Singh

डॉ. लोकेश शर्मा / Dr. Lokesh Sharma
सहायक सचिव दि.प.स. / Director General DPL
दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
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21/8/2019

Activity 12: Repair and Maintenance of Libraries (White wash of Sub Branch)

Weight (W) = 4

Unit cost of Rack= Rs.- 50,000.00 Per Branch

| Month | Physical Target (T): Proposed to white wash sub branch libraries | Achievement (A) | Financial | | Score = W*A/T |
|--------|---|-----------------|-------------|-------------|---------------|
| | | | Target | Achievement | |
| Apr-18 | 1 | | 50,000-00 | | |
| May-18 | 1 | | 50,000-00 | | |
| Jun-18 | 1 | | 50,000-00 | | |
| Jul-18 | 1 | | 50,000-00 | | |
| Aug-18 | 1 | | 50,000-00 | | |
| Sep-18 | 1 | | 50,000-00 | | |
| Oct-18 | 1 | | 50,000-00 | | |
| Nov-18 | 1 | | 50,000-00 | | |
| Dec-18 | 1 | | 50,000-00 | | |
| Jan-19 | 1 | | 50,000-00 | | |
| Feb-19 | | | 50,000-00 | | |
| Mar-19 | | | | | |
| Total | 10 | | 5,00,000-00 | | |

Unit Cost for white washing one sub branch library will be Rs 50,000/-.
It is proposed to white wash 10 sub branch/ RC libraries.

M.V. Gaud

Under Secretary
Min. of Culture
Govt. of India

Dr. Lokesh Sharma

Dr. Lokesh Sharma / Dr. Lokesh Sharma
National Director, DPL
Director General DPL
Director Public Library
National Library, New Delhi
Min. of Culture, Govt. of India
New Delhi
Ph. 23958747

Activity 13: Modernization & IT Development (Providing Internet service).

Weight (W) = 4

Unit Cost (In Rs.) = 1,90,000.00 Per Branch

| Month | Target (T): Purchase of Desktop Computers / Scanners / Printers / UPS's | Achievement (A) | Financial | | Score = W*A/T |
|--------|---|-----------------|--------------|-------------|---------------|
| | | | Target | Achievement | |
| Apr-18 | 3 computer/UPS and one Printer for one Branch each | | 1,90,000-00 | | |
| May-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Jun-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Jul-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Aug-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Sep-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Oct-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Nov-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Dec-18 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Jan-19 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Feb-19 | 3 computer/UPS and one Printer for one Branch | | 1,90,000-00 | | |
| Mar-19 | | | 0 | | |
| Total | | | 0 | | |
| | | | 19,00,000-00 | | |

It is proposed to provide Public Internet access service in all 10 service units. All the items will be purchased as per GFR.

M. K. G. A.
 Under Secretary
 Public Library / Min. of Culture
 Govt. of India

M. K. G. A.
 जे. लोकेश शर्मा / J. Lokesh Sharma
 महाविदेशक दि.प.ल. / Director General DPL
 दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
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| Activity 14: Payment of Salary and other Establishment expenses to staff of DPL | | | | | |
|---|--|-----------------|-----------------|-------------|-----------------|
| Weight (W) = 1 | | | | | |
| Unit Cost (In Rs.) = 1,46,00,000 per month | | | | | |
| Month | Physical | | Financial | | Score = W * A/T |
| | Target (T): Payment of salary and other Establishment expenses to 210 staff working in DPL | Achievement (A) | Target | Achievement | |
| Apr-18 | Salary and other establishment | | 1,50,00,000-00 | | |
| May-18 | do | | 1,50,00,000-00 | | |
| Jun-18 | do | | 1,50,00,000-00 | | |
| Jul-18 | do | | 1,50,00,000-00 | | |
| Aug-18 | do | | 1,50,00,000-00 | | |
| Sep-18 | do | | 1,50,00,000-00 | | |
| Oct-18 | do | | 1,50,00,000-00 | | |
| Nov-18 | do | | 1,50,00,000-00 | | |
| Dec-18 | do | | 1,50,00,000-00 | | |
| Jan-19 | do | | 1,60,00,000-00 | | |
| Feb-19 | do | | 1,60,00,000-00 | | |
| Mar-19 | do | | 1,60,84,000-00 | | |
| Total | 12 | | 18,30,84,000-00 | | |

Presently 210 employees are working in DPL and all salary and other establishment expenses are to paid on monthly basis. Monthly expenditure on salary and other Establishment head will be Rs 150 lakhs.

Noted

Joint Under Secretary
Ministry of Culture
Govt. of India

20/02/2019

डॉ. लोकेश शर्मा / Mr. Lokesh Sharma
राष्ट्रिय विद्यालय / Director General DPL
दिल्ली पब्लिक लाइब्रेरी / Delhi Public Library
राष्ट्रिय विद्यालय, भारत सरकार / Mo Culture, Govt. of India
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Activity 15: Creation Capital Assets (Opening of Bawana Library/ construction of Patparganj etc

Weight (W) = 8

Unit Cost (In Rs.) =

| Month | Physical | | Financial | | Score = W*A/T |
|--------|---|-----------------|----------------|-------------|---------------|
| | Target (T): Payment to CPWD for the construction of Patparganj library. | Achievement (A) | Target | Achievement | |
| Apr-18 | 0 | | 0 | | |
| May-18 | 0 | | 0 | | |
| Jun-18 | 0 | | 0 | | |
| Jul-18 | Furnishing new library building at Ashok Vihar | | 90,00,000.00* | | |
| Aug-18 | | | 0 | | |
| Sep-18 | | | 0 | | |
| Oct-18 | Payment to CPWD for furnishing etc. at Bawana | | 90,00,000.00 | | |
| Nov-18 | | | 0 | | |
| Dec-18 | Payment to CPWD for construction of double story Reading Room at Central Library. | | 1,20,00,000.00 | | |
| Jan-19 | | | | | |
| Feb-19 | 0 | | 0 | | |
| Mar-19 | 0 | | 0 | | |
| Total | 2 | | 3,00,00,000.00 | | |

* 40 computers @ 50,000.00 each

= Rs. 20,00,000.00

15 Printers @ 10,000 each

= Rs. 1,50,000.00

7 Colour Printers @ 50,000 each

= Rs. 3,50,000.00

30 Table, Chairs @ 15,000 each

= Rs. 4,50,000.00

80 Reading Table @ 16,000 each

= Rs. 12,80,000.00

100 Chairs @ 3500 each

= Rs. 3,50,000.00

50 Web Camara for security @ 4000

= Rs. 2,00,000.00

100 Book Racks @ 18,000 each

= Rs. 18,00,000.00

50 Book S. Racks @ 10,000

= Rs. 5,00,000.00

2 Projector with Screen @ 1,50,000 each

= Rs. 3,00,000.00

10 Almirahs @ 10,000 each

= Rs. 1,00,000.00

Furniture, Sofa & other items

= Rs. 15,20,000.00

Total:

Rs. 90,00,000.00

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Activity 16: Purchase of Mobile Vans/Vehicles

Weight (W) = 4

Unit Cost: Rs 30,00,000 per van

| Month | Physical | | Financial | | Score = W*A/T |
|--------|-----------------------|-----------------|--------------|-------------|---------------|
| | Target (T): | Achievement (A) | Target | Achievement | |
| Apr-18 | 0 | | 0 | | |
| May-18 | Purchase of Chasis | | 12,00,000-00 | | |
| Jun-18 | | | | | |
| Jul-18 | Fabrication of Chasis | | 18,00,000-00 | | |
| Aug-18 | 0 | | 0 | | |
| Sep-18 | 0 | | 0 | | |
| Oct-18 | 0 | | 0 | | |
| Nov-18 | 0 | | 0 | | |
| Dec-18 | 0 | | 0 | | |
| Jan-19 | 0 | | 0 | | |
| Feb-19 | 0 | | 0 | | |
| Mar-19 | 0 | | 0 | | |
| Total | | | 30,00,000-00 | | |

Note: Two more mobile vans will also be purchased subject to availability of Funds in RE Stage.

Under Secretary
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Govt. of India

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