

National Archives of India, New Delhi

Memorandum of Understanding for the Financial Year 2017-2018

Memorandum of Undertaking between the Ministry of Culture, Shastri Bhawan, New Delhi and the National Archives of India, New Delhi for the financial year 2017-18.

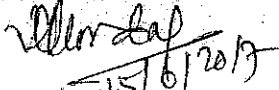
This Memorandum of Understanding (MoU) is made on 15th day of June 2017 between the Ministry of Culture, as the First Party and National Archives of India, New Delhi an attached body under the Ministry of Culture hereinafter called the Second Party.

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 National Archives of India have the following mandate:

- a) It is Nodal Agency of the Central Government of India empowered to coordinate, regulate and supervise the operations connected with the Administration, Management, Preservation, Selection, Disposal and Retirement of Public Records under the provisions of Public Records Act 1993 and Public Records Rules, 1997.
- b) Appraisal and Transfer of the Public Records from Ministries/ Departments/ Offices.
- c) Acquisition/ Accession and Arrangement of Records/ Private Papers/ Microfilming/ Digitization
- d) Conservation and Repair of Records and Library materials
- e) Preparation of Reference Media of records
- f) Research and Reference & Access of Public Records to Scholars
- g) Training in all the discipline of Archives and Records Management
- h) Out-Reach Programmes - Organizing Exhibitions, Seminars, Lecture-Series, Work-shops etc.
- i) Financial Assistance for preservation of Manuscripts/ Rare Books

Besides, a Comprehensive scheme for conservation, preparation of reference media, digitization including microfilming of the entire collections of records at National Archives of India, Janpath, New Delhi through out-sourcing is under submission to Ministry of Culture for further evaluation and approval. The total estimated tentative budget is approx Rs 127.06 corers for a period of five years. Since the proposal scheme was to be implemented within 31st March 2017, the scheme could not be initiated till date. Hence the proposal is being taken up with Ministry of Finance for revival of the above scheme.


अवर सचिव (ए एवं ए)/Under Secretary (A&A)
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भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

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. (Annexure-1)

To achieve this, the following are the deliverables:

1. Budget and Accounts

- i. Since the Plan and Non-Plan nomenclature for activities has been done away with from 1 April 2017, the budgetary outlay for the year 2017-18 amounting to Rs. 3853.50 lakhs including Salary for Rs.1765.50 Lakhs under one umbrella including North Eastern Estates and Capital Works is being allotted for carrying out organizational work. Efforts will be made fully utilize the funds during 2017-18 to achieve the given targets. All financial matters of the Department will be dealt under the provision of GFR- 2017 of the Government of India's directions.
- ii. National Archives of India shall submit the Annual Report to the Ministry of Culture, if required.
- iii. The CAG audit, if required to be done, for the year 2016-17 shall be completed by the National Archives of India by September 2017.
- iv. All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- v. To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-II**:

Month-wise physical and financial targets:

- a) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
- b) Account of Unspent Balance.
- c) The incurred expenditure to be timely reconciled with P&AO and its booking will be ensured.
- d) Booking of Expenditure against issue of Authorizations
- e) Unit-wise cost of activities.
- f) Impact assessment and readership/viewership target.

2. Human Resource

- i. National Archives of India shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority.
- ii. The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. This process has to be completed by December 2017.
- iii. Vacancies in other ranks in the Organization to be filled up on time, after taking stock of vacancies for the entire year. (Annexure-II)

[Signature]
15/6/2017
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- iv. All DPC's will be conducted by the National Archives of India within the stipulated time following the prescribed rules.
- v. All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- vi. National Archives of India will assess needs for skill development and create tailored training modules.
- vii. New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- viii. Verification of appointments made during the last 5-10 years has to be carried out by the National Archives of India. 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 National Archives of India shall ensure timely monitoring of the court cases. Efforts are being made that, all the court cases with their status are updated on the website of Legal Information Management & Briefing System (LIMBS). The information will be kept up to date.
- iii. The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.
- iv. Amendment of the Public Records Rules, 1997 to be finalized.

4. Parliament Matters

- a) Audit Matters and Annual Reports will be placed before the Parliament as and when required.
- b) Fulfillment of all Parliamentary Assurances will be ensured within the stipulated time frame.
- c) Legislative matters, if any, to be taken up for approval of Parliament within the stipulated time frame.
- d) Recommendations/Suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the competent authority of the organization.

5. General

- i. Mandatory meetings of all the Committees/ Sub-Committees, Archival Advisory Board to be convened and conducted on time.
- ii. Appraisal of Records housed in Ministries/ Departments/ Offices.
- iii. Vetting of at least 10 Records Retention schedules during 2017-18
- iv. 7 Orientation courses in RM to be organized during 2017-18 for DROs.
- v. Customized Training on Record Management to be conducted for least five officers of Ministries/ Departments/ Offices.

[Signature]
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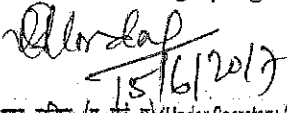
- vi. The Performance Audit/ Para Review shall be carried out as per GFR-2017 provisions contained in Chapter-2-Rule39 (iii).
- vii. Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. National Archives of India shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- viii. For disposal of public grievances/complaints, National Archives of India 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.
- ix. National Archives of India website shall be reviewed, updated and revamped from time to time as per the Government guidelines. Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the organization.
- x. National Archives of India shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
- xi. Assess needs for skill development and create tailored training modules.
- xii. Create online system for application and Utilization Certificates.
- xiii. Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the National Archives of India by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- xiv. The National Archives of India 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.
- xv. Modernization of Lahore Shed Building housing Records of Rehabilitation Division of MHA (Approx. 10 lacs files)

6. e-Governance

- a) The website (nationalarchives.nic.in) and search portal (www.abhilekh-patal.in) of NAI would be revamped/up-graded and made more user friendly
- b) Various services of NAI would be made web enabled and e-payment gate way would be launched.
- c) Efforts will be made to have more Hindi publications and the publications in English be translated in Hindi in collaboration with Hindi Publishers.
- d) e-Office under e-Governance programme of Government to be implemented in phase manner.

7. Outreach Programmes:

- a) Bringing out quality publications (including Hindi titles and translations) and widen their dissemination.
- b) Regular Literary programmes (like Book readings, Lectures, Quizzes, etc.)
- c) Organizing International Archives Week programme.
- d) Continuous programme of Exhibitions and interaction with School children in particular and Public in general.
- e) Cultural Exchange programmes in field of Archives with other Countries.


 15/6/2017
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The National Archives of India will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in with this Memorandum.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-II (enclosed), for the year 2017-18 shall be ensured. The cost /expenditure shown in the Annexure-II of the MoU has been estimated on the basis of average expenditure incurred in the last financial year. 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.


15/6/2017
Signed on behalf of Minister of Culture,
Government of India
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

Date: 15/6/17

Place: New Delhi


Signed on behalf of
Director General of Archives

National Archives of India
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2017-18

S. No.	Item	Minimum Targets
1	Comprehensive scheme for Conservation, Preparation of Reference Media, Digitization including Microfilming	
2.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	
3.	Publications	
4	Research	
5.	Organizing Hindi Workshops	
6.	Swachh Bharat	
7.	Cultural Activities – Hindi Pakhwada	
8.	Increase presence in Social Media	
9.	The Recruitment Rules for all the staff to be reviewed	
10.	Annual Reports for the year 2016-17/ DG's Report (14 th and 15 th) on the Implementation of Public Records Act, 1993	
11.	Maintenance of Asset register	
12.	Month wise Physical and Financial Targets	

(.....)
Designation

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15/6/2017

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National Archives of India, New Delhi
(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

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

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

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

(.....)
Designation

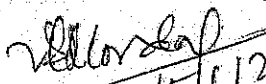
Under Secy
15/6/2012
अधर सचिव (ए एच ए)/Under Secretary (A.A.S.)
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SUMMARY OF THE ACTIVITY WISE WEIGHTAGE

S. No	Activities	Target (approx.)	Financial Target (in Rs. Lakhs)	Weight
1	(1) Grant-in-Aid (NGO) & Individuals	50	150.00	3.89
	(2) Grant-in-Aid (State/ UT Archives)			
2	Office Expenses on Miscellaneous Purchases of Stationeries/Furnitures/Computers etc. of NAI/Activities/Orientation courses/Exhibition/Conferences	1560	1200.00	27.55
3	Domestic Tours to be organized	12	24.00	0.62
4	Foreign Tours to be organized	3	10.00	0.26
5	Advertising in National Newspapers for various Short Term Courses in SAS/advertisements for Grants-in Aid	13	10.00	0.26
6	Information and Technology	50	100.00	2.60
7	Payment of Tax/Rent of Building of NAI	1	48.60	1.26
8	Payment on Medical Claims	60	60.00	1.56
9	Over Time Payments for Employees	10	0.40	0.01
10	Publication and Printing	10	5.00	0.13
11	Capital Works of NAI and Record Centers/Regional Office	9	418.00	5.00
12	Contributions to International Archives	3	15.00	5.00
13	Payment to Non-official Members for attending Meetings/ Seminars/ Salary to Canteen Staff	58	40.00	1.00
14	Scholarship/Stipend to be paid to Trainees	30	5.00	5.00
15	Other Charges	15	2.00	0.05
16	Salaries	4500	1765.50	45.82
Total (S. No. 1 - 16)		6384	3853.50	100.00

Annexure A1 - DTH Content, Village Coverage, Viewership/Readership

Annexure A2 - Statement showing Sum of physical /financial target, Revenue budget, Internal Revenue Generation, etc.


 15/6/2017
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ACTIVITY - 1					
Financial Assistance Schemes:					
1. Grant-in-Aid (NGO) & Individuals					
2. Grant-in-Aid (State Archives/ Museums)/ Grant-in-Aids (UT)					
OBJECT HEAD-GIA General					
WEIGHT= 3.89					
UNIT COST (Rs. In lakhs)= 3.00					
PHYSICAL			FINANCIAL		Score
MONTH	Target	Achievement	Target	Achievement	W*A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	Disbursement of grants to approx 40 Individuals/ Institutions.		0.00		
Oct-17	0		50.00		
Nov-17	0		0.00		
Dec-17			0.00		
Jan-18	Disbursement of grants to approx 10 State Archives/ Museums/ UTs		0.00		
Feb-18	0		100.00		
Mar-18	0		0.00		
TOTAL	50 grantees (Approx)		0.00		
Grants-in-Aid to be disbursed to approx. 50 institutions/ individuals (subject to receipt of applications) during 2017-18			150.00		

The projected amount likely to be incurred during 2017-18 is Rs.150.00 lakhs
Hence, the expected unit cost is Rs. 3.00 lakhs.
The Budget allocated is the same as last Financial year.
Grant-in-Aid disbursed to 43 Individual/Institutions during 2016-17 with the expenditure of Rs. 130.19 lakhs
Thus the unit cost for 2016-17 was Rs.3.03 lakhs

[Signature]
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ACTIVITY 2					
Office Expenses on Miscellaneous Purchases of Stationeries/Furnitures/Computers etc. of NAI/Activities/Orientation courses/Exhibition/Conferences					
WEIGHT= 27.55					
OBJECT HEAD- Office Expenses					
UNIT COST (In lakhs.) = 0.76					
	PHYSICAL		FINANCIAL		Score
MONTH	Target	Achievement	Target	Achievement	W*A/T
Apr-17	0		0.00		
May-17	1 Orientation course / Misc. Office expenses/ Payment to Diploma trainees of internship		50.00		
Jun-17	Import of tissue papers-100 rims/One Exhibition in Sabarmati/Misc office expenses in NAI/ Record Centres/Regional offices/ Payment to Diploma trainees of internship		100.00		
Jul-17	1 Orientation course/purchases of reprography items (approx. 5 items) / 1 seminar/ Payment to Diploma trainees of internship		100.00		
Aug-17	AMC/ CA AMC of computers/photocopy machine/Misc office expenses in NAI/ Record Centres/Regional offices/One Exhibition/Outreach programme/ Payment to Diploma trainees of internship		150.00		
Sep-17	Purchase of stationeries/uniforms/furnitures/ 1 conference / seminar/ Payment to Diploma trainees of internship		100.00		
Oct-17	1 Orientation course/1 Exhibition/Outreach programme / Digitization of Public Records		100.00		
Nov-17	Purchase of 10 computers/5 items of reprography materials /Misc office expenses in NAI Record Centres/Regional offices		100.00		
Dec-17	Purchase of 1200 Library books/ 10 items of conservation materials/Misc office expenses in Record Centres/Regional offices		100.00		
Jan-18	2 Seminars/Purchases of 10 office equipments / Digitization of Public Records		100.00		
Feb-18	1 Orientation course/1 Exhibition/Outreach programme / Misc. Office Exp. In NAI and Record Centres/Regional office		100.00		
Mar-18	Purchase of 100 plyboards/ 100 carton boxes & other misc. office exp.in NAI HQ / Digitization of Public Records etc.		200.00		
TOTAL	Approx. 1560 Items including misc. Purchases of Stationeries/Furnitures/Computers etc. of NAI; Orientation courses/Exhibition/Conferences		1200.00		

Note: The Unit Cost is based on Last Year's funds allocation

Last year the OE was under Plan and Non-Plan. This year expenses under OE will be met under Revenue.

Hence the last year expenditure under Plan and Non-Plan is mentioned below:

1. Expenditure under OE (Plan) 2016-17- Rs.738.26 lakhs against the allocation of Rs.744.00 lakhs

2. Expenditure under OE (Non-Plan) 2016-17- Rs.389.04 Lakhs against the allocation of Rs.400.00 lakhs

The Exhibitions/Outreach programmes will be held during 2017-18 as per the directions of Ministry of Culture.

All Purchases and Proposals for Seminars and other Activities will be conducted as and when approved by the Competent Authority/MOC

Expenditure will be done as per GPRs 2017.

[Signature]
15/6/2017

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ACTIVITY 3 Domestic Tours OBJECT HEAD- DTE WEIGHT= 0.62 UNIT COST (In lakhs.)=2.00					
MONTH	PHYSICAL		FINANCIAL		Score W*A/T
	Target	Achievement	Target	Achievement	
Apr-17	1 domestic tour		1.00		
May-17	Balance payment to Ashoka Travels		11.00		
Jun-17	1 domestic tour		1.00		
Jul-17	1 domestic tour		2.00		
Aug-17	0		0.00		
Sep-17	1 domestic tour		1.00		
Oct-17	2 domestic tours		2.00		
Nov-17	2 domestic tours		2.00		
Dec-17	1 domestic tour		1.00		
Jan-18	1 domestic tour		1.00		
Feb-18	2 domestic tours		2.00		
Mar-18	0		0.00		
TOTAL	Approx. 12 domestic tours(including Record Centers / Regional Office)		24.00		

The tours will depend upon the approval of the Competent Authority.

The expenditure during 2016-17 under DTE was Rs. 1.92 lakhs under Plan against the allocation of Rs. 2.00 lacs for approx. 10 local tours
Unit Cost of 2016-17 = Rs.0.192 lakh

[Signature]
15/6/2017

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ACTIVITY 4 Foreign Tours OBJECT HEAD - FTE WEIGHT= 0.26 UNIT COST (In lakhs.)= 3.33					
MONTH	PHYSICAL		FINANCIAL		Score W*AT
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	Two Foreign tour		7.04		
Jun-17	0		0.00		
Jul-17	One Foreign tour		2.96		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17			0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
TOTAL	Approx.3 Tours.		10.00		

The tours will depend upon the proposals approved by the Competent Authority.
Additional funds would be required as per tour proposal approved.
The Expenditure during 2016-17 under FTE was Rs.1.88 lakhs against the allocation of Rs. 2.00 lakhs under Plan for approx 2 foreign tours
Unit Cost for 2016-17 = Rs.0.94 lakh

[Signature]
15/11/17
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ACTIVITY 5 Advertising in National Newspapers for various Short Term Courses in SAS/ Grants-in Aid Schemes OBJECT HEAD- Advertisement & Publicity WEIGHT= 0.26 UNIT COST (In lakhs.)= 0.76 ✓						
PHYSICAL			FINANCIAL			Score
MONTH	Target	Achievement	Target	Achievement	W*A/T	
Apr-17	0		0.00			
May-17	0		0.00			
Jun-17	One Advt on Grants Schemes 1		1.53			
Jul-17	One Advt on Grants Schemes 2		1.52			
Aug-17	1 Short Term Course		0.50			
Sep-17	1 Short Term Course		0.50			
Oct-17	1 Short Term Course		0.50			
Nov-17	Approx. four advertisements to be issued by various sections if required		3.45			
Dec-17	1 Short Term Course		0.50			
Jan-18	1 Short Term Course		0.50			
Feb-18	1 Short Term Course		0.50			
Mar-18	1 Short Term Course		0.50			
TOTAL	Approx. 13 Advertisements		10.00			

During 2016-17, the expenditure incurred during 2016-17 was Rs.13.22 lakhs against the allocation of Rs. 25.00 lakhs under Plan.

Expenditure under Grants-in-Aid Scheme was - Rs.10.00 lakhs

Expenditure under Short Term Courses was - Rs. 3.22 lakhs

Total Expenditure during 2016-17-

Rs. 13.22 lakhs

Unit cost during 2016-17 for approx. 10 advertisements under Plan = Rs.1.32 lakh

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15/6/2017

ACTIVITY 6 - Information and Technology		Object Head- IT		UNIT COST (In lakhs)= 2.00		WEIGHT= 2.60	
		PHYSICAL		FINANCIAL		Score	
MONTH		Target	Achievement	Target	Achievement	W*A/T	
Apr-17		0		0.00			
May-17	Networking/digitization of Public Records(approx. 20)			40.00			
Jun-17				0.00			
Jul-17	Purchase of various technological equipments (approx. 10)			20.00			
Aug-17				0.00			
Sep-17	AMCs/Development of Portal of Abhilekh (approx. 10)			20.00			
Oct-17				0.00			
Nov-17				0.00			
Dec-17	Purchases of Computers for RR/Copier machines (approx. 10)			10.00			
Jan-18	0			0.00			
Feb-18	0			0.00			
Mar-18	Hardware for Koha for Library			10.00			
TOTAL	Approx. 50 items			100.00			

The above purchases will be made as per GFRs 2017 provisions/rules and approval of the competent authority. Additinal Funds required shall be demanded during RE 2017-18

The expenditure incurred during 2016-17 was Rs.63.66 lakhs against the allocation of Rs. 70.00 lakhs under Plan for prurchase of approx 30 items under Plan

The Unit cost for 2016-17 = Rs.2.12 lakhs

[Signature]
 Joint Secretary (A&A)
 Ministry of Culture
 Govt. of India

ACTIVITY 7 - Payment of Tax/Rent of Building of NAI		Object Head- Rents,Rates & Taxes				Score	
		PHYSICAL		FINANCIAL		W*A/T	
		UNIT COST (In lakhs)= 48.60		WEIGHT= 1.26			
MONTH	Target	Achievement	Target	Achievement	Score	W*A/T	
Apr-17	0		0.00				
May-17	0		0.00				
Jun-17	0		0.00				
Jul-17	0		0.00				
Aug-17	0		0.00				
Sep-17	Payment of Tax of building		48.60				
Oct-17	0		0.00				
Nov-17	0		0.00				
Dec-17	0		0.00				
Jan-18	0		0.00				
Feb-18	0		0.00				
Mar-18	0		0.00				
TOTAL	1		48.60				

The Tax for the Building is paid as and when the Bill is received.

This aforesaid amount is paid every year as building tax.

Last year during 2016-17, the expenditure incurred was Rs. 10.00 lakhs against the allocated amount of Rs. 10.00 lakhs under Non-Plan

Unit cost for 2016-17 was Rs.10.00 lakhs

U. K. Singh
15/6/2018

उत्तराखण्ड सरकार (ए. ए. ए.)/Under Secretary (A&A)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY 8 -Payment of Medical Claims					
Object Head- Medical					
WEIGHT= 1.56					
UNIT COST (In lakhs)= 1.00					
MONTH	PHYSICAL		FINANCIAL		Score
	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	15		15.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	15		15.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	15		15.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	15		15.00		
TOTAL	Approx. 60 claims		60.00		

The claims are made by employees and when required and payment is made as per terms and conditions apply after it is duly approved by the Competent Authority

The expenditure incurred during 2016-17 was Rs.24.00 lakhs against the allocation of Rs. 30.00 lakhs

under Non-Plan for approx 12 claims

The unit cost for 2016-17 was Rs.2.00 lakhs

[Signature]
15/11/2017
अवर सचिव (ए एवं ए) जल संसाधन विभाग (आ) सचिव
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY 9 - Overtime payments for Employees						
Object Head- OTA WEIGHT= 0.01						
UNIT COST (In lakhs)=0.04						
MONTH	PHYSICAL		FINANCIAL		Score	
	Target	Achievement	Target	Achievement	W*A/T	
Apr-17	0		0.00			
May-17	0		0.00			
Jun-17	3		0.10			
Jul-17	0		0.00			
Aug-17	0		0.00			
Sep-17	3		0.10			
Oct-17	0		0.00			
Nov-17	0		0.00			
Dec-17	2		0.10			
Jan-18	0		0.00			
Feb-18	0		0.00			
Mar-18	2		0.10			
TOTAL	Approx. 10 employees		0.40			

The payment of OTAs are made as per the requirement and necessary approval as per Rules.
This is the amount kept for the payment under OTA as and when required.

The expenditure incurred under 2016-17 was Rs. 0.06 lakhs against the allocation of Rs.0.50 lakhs to two employees

Unit cost for 2016-17 was Rs.0.03 lakh

15/6/2017

अरुण गोविंद (ए एवं ए)/Under Secretary (A&A)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY 10 Publication and Printing Object Head- Publications WEIGHT= 0.13 UNIT COST (Rs. In lakh) =0.50						
PHYSICAL			FINANCIAL			Score
MONTH	Target	Achievement	Target	Achievement	W*A/T	
Apr-17	0		0.00			
May-17	0		0.00			
Jun-17	0		0.00			
Jul-17	0		0.00			
Aug-17	0		0.00			
Sep-17	0		0.00			
Oct-17	0		0.00			
Nov-17	Approx. 5 publications of brochure and publicity leaflets		2.50			
Dec-17	0		0.00			
Jan-18	0		0.00			
Feb-18	Approx. 5 Historical Reprint Series will be brought out		2.50			
Mar-18	0		0.00			
TOTAL	Approx. 10 publications to be brought out.		5.00			

The Funds are allocated based on last financial year only.

The expenditure incurred under Printing and Publication during 2016-17 was Rs.2.64 lakhs against the allocation of Rs. 5.00 lakhs under Plan for 2 items

Unit cost for 2016-17 was = Rs.1.32 lakh

Publications will be brought out as per the directions of the Ministry of Culture.

[Signature]
Secretary (A&A)
Ministry of Culture
Govt. of India

ACTIVITY 11 Capital Works of NAI and Record Centers/Regional Offices Object Head- 4202 WEIGHT= 5.00 UNIT COST (Rs. in Lakhs)= 46.44						
MONTH	PHYSICAL			FINANCIAL		Score W*A/T
	Target	Achievement	Target	Achievement	Target	
Apr-17	Civil/Electrical/Horticulture works of Main Building on occasion of visit of PM on 10 April 2017		200.00			
May-17	0		0.00			
Jun-17	Additional and Alteration work in NAI Main Building/ Annexe, New Delhi.					
	Additional and Alteration work in Record Centre, Jaipur					
	Additional and Alteration work in Record Centre, Pondichery		50.00			
	Additional and Alteration work in Bhubaneswar.					
Jul-17	Additional and Alteration work in Regional Office, Bhopal					
	Construction of Staff Quarter of NAI Record Centre Bhubaneswar / Renovation of Lahore Shed		22.00			
Aug-17	Renovation of Archival Museum		46.00			
Sep-17	Development and Execution of a Comprehensive Conservation Plan (CCMP) for NAI's Heritage Building, New Building		40.00			
Oct-17	Continuation of Additional and Alteration work in NAI Main Building/Annexe		10.00			
Nov-17	Continuation of Additional and Alteration work in NAI Main Building/Annexe, New Delhi.		10.00			
Dec-17	Renovation of Reception/ Interpretation Centre Office of NAI / Renovation of Lahore Shed		40.00			
Jan-18	0		0.00			
Feb-18	0		0.00			
Mar-18	0		0.00			
TOTAL	9 items		418.00			

The expenditure depends upon the proposals approved by the Competent Authority and Authorisation utilised by CPWD.
The funds are being released/booked to the different Regional Offices and Record Centers including Head Quarter, New Delhi.

However, the expected unit cost is Rs. 83.60 lakhs

The last year the expenditure under Capital Works Plan was Rs.334.33 lakhs against the allocation of Rs.455.00 lakhs for 6 items
Unit cost for 2016-17 = Rs.55.72 lakhs

Additional Funds during 2017-18 will be demanded from P&B Division/MOC if required

[Signature]
Joint Secretary
Ministry of Culture
Govt. of India

ACTIVITY- 12					
Contributions to International Archives					
OBJECT HEAD- Contributions					
WEIGHT= 5.00					
UNIT COST (In lakhs.)= 5.00					
MONTH	PHYSICAL		FINANCIAL		Score
	Target	Achievement	Target	Achievement	W*A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	Payment to 3 Institutions		15.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
TOTAL	3 Institutions		15.00		

The payment is made to 3 International Archives by the end of Financial Year.

This was dealt under Non-Plan till last year i.e. 2016-17

Now from 2017-18 it is being dealt under Revenue

The Last year Expenditure was Rs. 11.54 Lakhs against the allocation of Rs. 15.00 lakhs under Non-Plan to 2 Institutions

Unit cost for 2016-17 = Rs.5.77 lakhs

[Signature]
15/6/2017

अस. सचिव (ए एवं ए/अंतराष्ट्रीय (A&A)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY- 13					
Payment to Non-officials for attending Meetings/ Seminars/ Salary of Canteen Staff etc.					
OBJECT HEAD- OAE					
WEIGHT= 1.00					
UNIT COST (In lakhs)= 0.69					
		PHYSICAL		FINANCIAL	
MONTH	Target	Achievement	Target	Achievement	Score
Apr-17	4 Canteen staff		2.00		
May-17	4 Canteen staff		2.00		
Jun-17	4 Canteen staff		2.00		
Jul-17	4 Canteen staff/4 members		5.00		
Aug-17	4 Canteen staff		2.00		
Sep-17	4 Canteen staff		2.00		
Oct-17	4 Canteen staff		2.00		
Nov-17	4 Canteen staff/4 members		5.00		
Dec-17	4 Canteen staff		2.00		
Jan-18	4 Canteen staff		2.00		
Feb-18	4 Canteen staff		2.00		
Mar-18	4 Canteen staff/2 members		12.00		
TOTAL	58 (48 staff plus 10 members)		40.00		

Payment of salary is made to the staff of Canteen and payment to the non-official members who visit Archives officially to attend Meetings/Seminars etc.
This was dealt under Non-Plan till last year i.e. 2016-17
Now from 2017-18 it is being dealt under Revenue

[Signature]
15/6/2017
अवर सचिव (ए एवं ए)/Under-Secretary (ASA)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India

The Last year Expenditure was Rs. 24.31 lakhs against the allocation of Rs.30.00 lakhs under Non-Plan for approx 50 staff/members
Unit cost for 2016-17 = Rs.0.48 lakh

Shweta
15/6/2017

जुवर सेविम ए एन ए/Under Secretary (A&M)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY 14					
Scholarship/Stipend to be paid to Trainees Object Head- Scholarship/Stipend WEIGHT= 5.00 UNIT COST (Rs. in Lakhs)= 0.17					
MONTH	PHYSICAL		FINANCIAL		Score
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	10 Trainees/Interns		2.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	10 Trainees/Interns		2.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	10 Trainees/Interns		1.00		
TOTAL	30		5.00		

The Trainees/Interns of School of Archival Studies are paid as per the Merit basis.

This was dealt under Non-Plan till last year i.e. 2016-17
Now from 2017-18 it is being dealt under Revenue

The Last year Expenditure was Rs.1.67 Lakhs against the allocation of Rs.5.00 lakhs to 10 trainees/interns of School of Archival Studies.
Unit cost for 2016-17 = Rs.0.167 lakh

[Signature]
15/6/2017

अवर सचिव (ए.एस.)/Under Secretary (A.S.)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

ACTIVITY 15						
Other charges						
Object Head - Other charges						
WEIGHT= 0.05						
UNIT COST (Rs. in Lakhs) = 0.13						
MONTH	PHYSICAL		FINANCIAL		Score	W*A/T
	Target	Achievement	Target	Achievement		
Apr-17	0		0.00			
May-17	0		0.00			
Jun-17	Expenditure on 5 misc items		0.50			
Jul-17	0		0.00			
Aug-17	0		0.00			
Sep-17	0		0.00			
Oct-17	Expenditure on 5 misc items		0.50			
Nov-17	0		0.00			
Dec-17	0		0.00			
Jan-18	0		0.00			
Feb-18	0		0.00			
Mar-18	Expenditure on 5 misc items		1.00			
TOTAL	Approx. 15 items		2.00			

The Expenditure under Other Charges is incurred on Meetings/Refreshments and other misc items as per approval from the competent authority.

This was dealt under Non-Plan till last year i.e. 2016-17
Now from 2017-18 it is being dealt under Revenue
The Last year Expenditure was Nil as no expenditure took place.
Expenditure will be met as per GFRs 2017.

[Signature]
15/6/2017
आर. शिव प्रसाद, Joint Secretary (P.A.)
संस्कृति मंत्रालय/Ministry of Culture
भारत, सरकार/Govt. of India

ACTIVITY 16						
Salaries						
Object Head - Salaries						
WEIGHT = 45.82						
UNIT COST (Rs. in Lakhs) = 0.39						
MONTH	PHYSICAL			FINANCIAL		Score
	Target	Achievement		Target	Achievement	W*A/T
Apr-17	750			294.25		
May-17	375			147.125		
Jun-17	375			147.125		
Jul-17	375			147.125		
Aug-17	375			147.125		
Sep-17	375			147.125		
Oct-17	375			147.125		
Nov-17	375			147.125		
Dec-17	375			147.125		
Jan-18	375			147.125		
Feb-18	375			147.125		
Mar-18	0			0		
TOTAL	4500			1765.50		

Targets shown are for approx. 375 employees for 12 times during the year 2017-18.

Expenditure incurred on 2016-17 Plan = 14.94

N/Non-Plan=1325.00

Total=1339.94/4450 Employees

Unit cost = 0.30

15/6/2018

उत्तराखण्ड (ए. ए. ए.)/Under Secretary (ASA)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

Annexure-A1

Activity No. 17 : DTH Content, Village Coverage, Viewership/ Readership

Month	Activity - DTH Content										Activity - Village Coverage				Activity - Viewership/ Readership				Total Score
	Weight : 0.00										Weight : 0.00				Weight : 0.00				
	Current Creation		Score		Content Broadcasting		Score		Target		Achievement		Target		Achievement		Score		
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
April 17																			
May 17																			
June 17																			
July 17																			
August 17																			
September 17																			
October 17																			
November 17																			
December 17																			
January 18																			
February 18																			
March 18																			
Total																			

Upto February 2017, the Abhilek Patal was viewed by 17,960 users.

Upto February 2017, the Abhilek Patal was viewed by 17,860 users from 125 Countries

1,59,290 pages have been viewed on website

3,948 users have registered on website.

Total No of Active Records on the Portal- 26,22,348 records.

DTH content and Village Coverage are not applicable.

M. Lal
15/6/2017

अवर सचिव (ए एवं ए)/Under Secretary (A&A)
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Govt. of India
नई दिल्ली/New Delhi

Annexure - A2

Statement showing Sum of physical/financial targets, Revenue Budget, Internal Revenue Generation, etc.

MONTH	Sum of Physical Target(approx.)	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Revenue Budget	Internal Revenue Generation	Rs. in Lacs	
							Actual Financial Assistance Needed	
Apr-17	757		298.25			0.45	297.80	
May-17	406		251.13			0.50	250.63	
Jun-17	504		495.73			0.55	495.18	
Jul-17	416		360.13			0.53	359.60	
Aug-17	410		302.38			0.51	301.87	
Sep-17	459		390.08			0.45	389.63	
Oct-17	414		263.88			0.55	263.33	
Nov-17	413		268.88			0.50	268.38	
Dec-17	1592		341.48			0.56	340.92	
Jan-18	432		368.38			0.44	367.94	
Feb-18	390		253.88			0.48	253.40	
Mar-18	191		259.35			0.58	258.77	
TOTAL	6384		3853.50			6.10	3847.40	


 15/6/2017
 और सचिव (ए एंड एम) / Under Secretary (A&M)
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi