

National Library, Kolkata

Memorandum of Understanding for the Financial Year 2016-2017

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and National Library, Kolkata for the Financial Year 2016-17.

1. This agreement is made on.....day of July, 2016 between the MoC, as the First Party and National Library, Kolkata an subordinate organization under the Ministry of Culture hereinafter called the Second Party.
2. 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.
3. And whereas the National Library, Kolkata have the following mandate:
 1. Acquisition and conservation of all significant national production of printed material, excluding ephemera.
 2. Collection of printed material concerning the country, no matter where it is published, and as a corollary, the acquisition of photographic records of such material that is not available with in the country
 3. Acquisition and conservation of foreign material required by the country.
 4. Rendering of bibliographical and documents services of current and retrospective material, both general and specialised.
 5. Acting as a referral centre purveying full and accurate knowledge.

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:



H.V. Sinha

1. **Budget/Accounts**

- (i) Budgetary outlay for the year 2016-17 amounting to Rs. 15.50 crores under Plan and Rs.25.50 under Non-Plan is being allotted for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the National 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) National Library shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before 30th November 2016.
- (iii) The CAG audit, if required to be done, for the year 2015-16 shall be completed by the National Library by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principle of zero-based budgeting along with activity projection as in **Annexure-IV**:
 - 1) Month-wise physical and financial target.
 - 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
 - 3) Unit-wise cost of activities.
 - 4) Impact assessment and readership/viewership target.

2. **Human Resource**

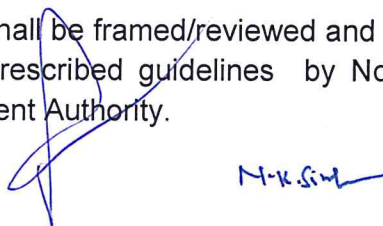
- (i) National Library shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2016.

M. K. Singh

- (ii) The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. This process has to be completed by December 2016.
- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in ***Annexure-III.***
- (v) All DPC's will be conducted by the National Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases shall be disposed of in a time bound manner 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 National Library. For this purpose, a training calendar be designed in the beginning of the year. The National 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 National Library. This process has to be completed by November, 2016.

3. **Legal Matters**

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2016.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2016 with the approval of Competent Authority.



M.K. Singh

- (iii) The National Library shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2016. The information will be kept up to date.
- (iv) The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. **Parliament Matters**

- (i) Audited Accounts and Annual Report for the year 2015-16 will be placed before the Parliament on time. The report shall be sent by the National Library to Ministry of Culture before end of November 2016.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the National Library.

4. **Innovative Subjects/Projects**

- (i) National Library will organize regularly literary programmes, book readings, quizzes etc. National 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, National Library will organize a workshop with teachers of govt. schools to inculcate reading habits among students of such schools. National Library will also identify and handhold certain govt. schools to improve library facilities and reading habits therein.

N. K. Singh

- (ii) Every year National Library will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- (iii) Like Rampur Raza Library, National Library can also institute awards for best publications in different languages.
- (iv) Exhibition of Rare Books.
- (v) National Library will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- (vi) National Library will conduct an exhibition of the books on freedom fighters.

5. **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-Rule208 (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. National Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, National 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) National 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) National Library shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.


H-K Singh

- (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 National Library by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) The National 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 National Library, Kolkata 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 National Library Kolkata, will be used to monitor the yearly performance. The National Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2016-17. The funding grants to be provided to the National Library in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure – IV** (enclosed) for the year 2016-17 shall be ensured. The cost/expenditure shown in the **Annexure – IV** of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the 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



(.....)
Designation **US (Lib.)**

Signature on behalf of the National Library,
Kolkata


(.....) 26/7/2016
Designation
DG, NL.

NATIONAL LIBRARY
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	
1.2	Annual Report	
1.3	CAG Audit	
1.4	Pending UCs	
1.5	Disposal of CAG Paras	
2.	Human Resources	
2.1	Human Resource Policy	
2.2	Vacancy position	
2.3	DPC	
2.4	Training of staff	
2.5	New Pension Scheme	
3.	Legal Matters	
3.1	Amendments to the MOA	
3.2	Bye Laws of the Organization	
3.3	Online Court Cases Monitoring	
4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	
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 meetings of all committees/ Sub-committees conducted on time	
5.2	Performance Audit of the organization by External Evaluator	
5.3	Mandatory Returns and Reports	
5.4	Disposal of RTI applications	
5.5	Disposal of Public Grievances	
5.6	Website Up-gradation	
5.7	Swachh Bharat Campaign	
5.8	Social Media	
5.9	RFD uploading	

(..........) 24/7/2016
Designation


NATIONAL LIBRARY
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2016-17

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	
2.	Publications	(a)
3.	Research	
4.	Exhibitions	
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	
6.	Organizing Hindi Workshops	
7.	Swachh Bharat	
8.	Cultural Activities	
9.	Increase presence in Social Media	
10.	The Recruitment Rules for all the staff to be reviewed	
11.	Audited Accounts and Annual Reports for the year 2015-16	
12.	Uploading of RFD on the site	
13.	Maintenance of asset register	
14.	Month wise Physical and Financial Targets	
15.	Percentage of Plan expenditure to be met by internal revenue generation	
16.	Unit-wise cost of activities	
17.	Impact assessment/readership targets	



 Designation

M. K. Singh

NATIONAL 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

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


 (.....) 20/7/2016
 Designation

H.K. Singh

Sl. No.	Activities	Physical Target	Financial Target (Rs.in lakhs)	weight
1	Activity 1: Collection Development of Foreign Print Books (Purchase)	1923	161.00	10
2	Activity 2: Collection Development_Renewal of Foreign Print Journals	348	362.00	10
3	Activity 3: Collection Development_Renewal of E-Journals	3224	166.00	10
4	Activity 4: Collection Development_Renewal of Databases	2	103.00	5
5	Activity 5: Collection Development _ Purchase of Database on perpetuity	5	100.00	5
6	Activity 6: Conservation of Rare Books_Lamination and Restoration	60000	18.00	2
7	Activity 7: Conservation of Rare Books_Fumigation, Disinfection and Spraying	60000	2.40	2
8	Activity 8:Physical Preservation of Books_Book Binding	8400	4.80	5
9	Activity 9: National Library Internship Programme	200	36.00	4
10	Activity 10: Digitization of Rare Books	900000	27.00	5
11	Activity 11: CPWD Related Works	4	240.00	10
12	Activity 12A: Renewal of AMC Hardware	2	15.00	1.75
	Activity 12B: Purchase of Hardware & Software	4	21.00	1.75
	Activity 12C: AMC for Software	2	3.00	1.75
	Activity 12D: Renewal of IT manpower	2	5.20	1.75
13	Activity 13: Readers Services: Footfalls	84120		5
14	Activity 14: Outreach programme: Lectures, Talks, Interactions, Seminars conferences, Exhibitions, DB Act awareness	36	4.50	5
15	Activity 15: Participating in Book Fairs & Organizing DB Act Awareness Raising Programmes	5	5.00	2
16	Activity 16: Outreach programme: Publications	5	8.34	2
17	Activity 17: Training and Reorientation	5	10.00	2
18	Activity 18: Processing, Maintenance & Verification	60000		4
19	Activity 19: Outsourcing of Services: Security & Conservation and Support Staff (Skilled, Semi-skilled and Unskilled)	1920	262.08	5
		1180207	1554.32	100

H. K. S. S. S.

Activity 1: Collection Development of Purchase of Foreign Print Books						
		Weight (W) =10				
		2205.00.105.12.01.13 - Office Expenses (Plan) 2016-17				
		Unit Cost (In Rs.) = 8377 *				
Quarter	Month	Physical Target (T): Number of Books	Achievement (A)	Financial Target in lakhs (Rs.)	Achievement	Score = W*A/T
1	April	Nil				
	May	Nil				
	June	Nil				
2	July	196		16		
	August	238		20		
	September	238		20		
3	October	238		20		
	November	238		20		
	December	238		20		
4	January	179		15		
	February	179		15		
	March	179		15		
	TOTAL	1923		161		

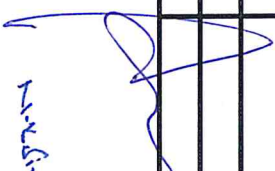
* Note-1: In FY 2015-16, --- 818 number of books were purchased for Rs 68,52,278 (Unit Cost Rs 8377)

Note-2: The unit cost may change in view of inflation, conversion rates, etc.

[Signature]
26/7/2016
H.K. Singh

Activity 2 : Collection Development_Renewal of Foreign Print Journals						
Weight (W) = 10						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 1.04 lakh*						
	Physical		Financial			
Quarter	Month	Target (T): Number of foreign print journals for renewal	Achievement (A)	Target in lakhs (Rs.)	Achievement	Score = W*A/T
1	April					
	May					
	June					
	July					
2	August					
	September	176		183		
	October					
	November					
3	December	172		179		
	January					
	February					
	March					
	TOTAL	348		362*		

*Note-1: In FY 2015-2016, 558 foreign print journals were renewed for Rs.58059114
(Unit Cost: Rs 1.04 lakh)

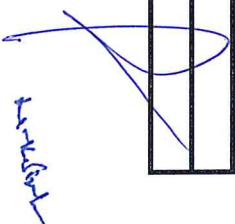

M. S. Singh

Activity 3:Collection Development_Renewal of E-Journals						
Weight (W) =10						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 5149*						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T): Number of E- Journals	Achievem ent (A)	Target in lakhs (Rs.)	Achievem ent	
1	April			Nil		
	May			Nil		
	June			Nil		
	July			Nil		
2	August			Nil		
	September			Nil		
	October			Nil		
	November			Nil		
3	December	3224		166		
	January			Nil		
	February			Nil		
	March			Nil		
	TOTAL	3224		166		

Note-1: In FY 2015-2016, 3095 online e-journals were renewed for Rs.15936567 (Unit Cost: Rs.5149)

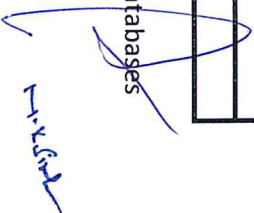
Activity 4:Collection Development_Renewal of Databases					
Weight (W) =5					
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17					
Unit Cost (In Rs.) = 51.58 lakhs					
Quarter	Month	Physical		Financial	
		Target (T): Number of Databases	Achievem ent (A)	Target in lakhs (Rs.)	Achievem ent
1	April			Nil	
	May			Nil	
	June			Nil	
	July			Nil	
2	August			Nil	
	September			Nil	
	October			Nil	
3	November			Nil	
	December	2		103	
	January			Nil	
4	February			Nil	
	March			Nil	
TOTAL		2		103	

In the FY2015-2016, a total of 5 Databases were renewed amounting Rs.25790242



Activity 5: Purchase of Database on perpetuity						
Weight (W) =5						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = [Dependent on type of database and subject to negotiation]						
Quarter	Month	Physical Target (T): Number of Databases	Achievement (A)	Financial		Score = W*A/T
				Target in lakhs (Rs.)	Achievem ent	
1	April					
	May					
	June					
	July					
2	August	New 2 Databases				
	September			50		
	October					
	November					
3	December	New 3 Databases		50		
	January					
	February					
	March					
	TOTAL	5		100*		

*Note: Since this is a first time purchase, expenditure is dependent on price of different types databases subject to tender and negotiation



Activity 6: Conservation of Rare Books_Lamination and Restoration						
Weight (W) =2						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 30*						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T): Number of pages	Achievement (A)	Target lakh Rs	Achievement nt	
1	April	5000		1.5		
	May	5000		1.5		
	June	5000		1.5		
	July	5000		1.5		
2	August	5000		1.5		
	September	5000		1.5		
	October	5000		1.5		
	November	5000		1.5		
3	December	5000		1.5		
	January	5000		1.5		
	February	5000		1.5		
	March	5000		1.5		
	TOTAL	60000		18		

*Note-1: 40,000 pages were treated at a total cost of Rs 12 lakhs in FY 2015-16 (Unit Cost Rs.30)

(Signature)

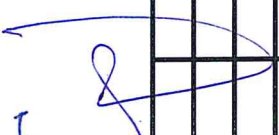
Activity 7: Conservation of Rare Books Fumigation, Disinfection and Spraying						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Weight (W) = 02						
Unit Cost (In Rs.) = 4						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T): : Number of books	Achievement (A)	Target in lakhs (Rs.)	Achievement	
1	April	5000		0.2		
	May	5000		0.2		
	June	5000		0.2		
	July	5000		0.2		
2	August	5000		0.2		
	September	5000		0.2		
	October	5000		0.2		
	November	5000		0.2		
3	December	5000		0.2		
	January	5000		0.2		
	February	5000		0.2		
	March	5000		0.2		
	TOTAL	60000		2.4		

Note:- Rs.1 lakhs spent for 25000 books in financial year 2015-16



Activity 8:Physical Preservation of Books_Book Binding					
Weight (W) =05					
2205.00.105.12.01.13-Office expenses (Plan) 2016-17					
Unit Cost (In Rs.) = 56.60*					
Quarter	Month	Physical		Financial	
		Target (T): : Number of books	Achievement (A)	Target in lakhs (Rs.)	Achievement
1	April	700		0.4	
	May	700		0.4	
	June	700		0.4	
	July	700		0.4	
2	August	700		0.4	
	September	700		0.4	
	October	700		0.4	
	November	700		0.4	
3	December	700		0.4	
	January	700		0.4	
	February	700		0.4	
	March	700		0.4	
	TOTAL	8400		4.8	

*Note:- 5300 books were bound at a total cost of Rs.3 lakhs during FY 2015-16


H-1-K-10-10-10

Activity 9: National Library Internship Programme					
Weight (W) = 04					
2205.00.105.12.01.13-Office expenses (Plan) 2016-17					
Unit Cost (In Rs.) = 18000*					
Quarter	Month	Physical		Financial	
		Target (T): : Number of interns	Achievement (A)	Target in lakhs (Rs.)	Achievement
1	April				
	May				
	June				
	July				
2	August	25		4.5	
	September	25		4.5	
	October	25		4.5	
	November	25		4.5	
3	December	25		4.5	
	January	25		4.5	
	February	25		4.5	
	March	25		4.5	
TOTAL		200		36	

*Note: Project was approved and sanctioned by the MOC for 25 nos professional interns, who will be paid stipend of Rs.18000/- per month. The project will start from 1st August 2016

Handwritten signature

Activity 10: Digitization of Rare Books					
Weight (W) =5					
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17					
Unit Cost (In Rs.) = 3*					
Quarter	Month	Physical		Financial	
		Target (T): : Number of pages	Achievement (A)	Target in lakhs (Rs.)	Achievement Score = W*A/T
1	April				
	May				
	June				
	July				
2	August				
	September				
	October	150000		4.5	
	November	150000		4.5	
3	December	150000		4.5	
	January	150000		4.5	
	February	150000		4.5	
	March	150000		4.5	
	TOTAL	900000		27	

*Note-1: During last Phase of digitization 20 lakh pages were digitized for Rs 60 lakh(Unit price Rs3)

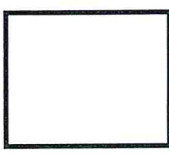
Note-2: Since the last Phase of digitization project through outsourcing was completed during 2013-14 the Unit Cost for digitization per page might go up from Rs 3 to Rs.4 per page

Unit Cost

Activity 11: CPWD Related Works						
Weight (W) =10						
4204.04.105.03.01.53Capital works (Plan) 2016-17						
Unit Cost [dependent on CPWD estimates for different nature of jobs] ***						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T): : Different activities	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June	CPWD Maintenance works for elec. Incl. AC Plant		60		
2	July					
	August					
	September	CPWD Civil Incl. Bhasha Bhavan and qtr		60		
3	October					
	November					
	December	Other misc. works assigned to different wings of CPWD		60		
4	January					
	February					
	March			60		
	TOTAL			240		

***Note-1: The total 'fixed cost' towards CPWD Civil and Electrical works is Rs.900.00 lakhs but only Rs.240.00 lakhs has been allotted in the BE of FY2016-17. This deficit of Rs.660.00 lakh is bound to affect maintenance and regular activities and hamper reader's service. This may cause even shutting down of emergency services. Apart from that entire AC Paint needs to be changed as it is old and objection from environment department for using GAS. Replacement of AC plant cost additional Rs.200.00 lakhs submitted by CPWD. This is absolutely necessary.

M.V.Singh



Activity 12A: Renewal of AMC for Hardware						
Weight (W) =1.75						
2205.00.105.12.99.13-Information Technology (Plan) 2016-17						
Unit Cost (In Rs.) = 7.5 lakhs*						
	Physical			Financial		
Quarter	Month	Target (T): : Packages for AMC	Achievement (A)	Target in lakhs	Achievement	Score = W*A/T
1	April		Nil	Nil		
	May					
	June					
	July		Nil	Nil		
2	August					
	September					
	October		Nil	Nil		
	November					
3	December					
	January	2		15		
	February					
	March					
	TOTAL	2		15		

*Note-1: In FY2015-16 one AMC worth Rs. 9.5 lakh was done for the "Storage System" and another AMC worth Rs. 5.5 lakhs was done for "computers, servers, printers & other peripherals". Unit Price Rs. 7.5 lakhs.

Package of AMC for "Storage System" and for "computer, servers, printers & other

Handwritten signature

Activity 12B: Purchase of Hardware and Software					
Weight (W) = 1.75					
2205.00.105.12.99.13-Information Technology (Plan) 2016-17					
Unit Cost (In Rs.) = [dependent on price of different types of hardware and software]					
Quarter	Month	Physical	Financial		
		Target (T): : Number of pages for conservation treatment & restoration by outsourced staff	Achievement (A)	Target in lakhs	Achieve- ment W * A/T
1	April				
	May				
	June				
2	July	1		3.8	
	August				
	September				
3	October				
	November				
	December				
4	January	3		17.2	
	February				
	March				
	TOTAL	4		21	

***Note-1:** (1) Software Anti-virus systems for 200 clients for 3 years - Rs.3.8 lakhs; During 2015-16, Rs.1.5 lakhs spent for one year; Purchase of UPS (Estimated cost Rs.3.5 lakhs);

Purchase of Software (Anti-virus)* / Purchase of Hardware & Software**

****Note-2:** (2) Purchase of Operating System for Server – Rs.1 lakh; During 2015-16, Rs.1 lakh was spent; Upgradation of Hardware (Rs.10 lakhs); Miscellaneous IT items (estimated cost Rs.0.70 lakhs) - During 2015-16, Rs.1.1 lakh)

Handwritten signature

Activity 12C: AMC for Software					
Weight (W) = 1.75					
2205.00.105.12.99.13-Information Technology (Plan) 2016-17					
Unit Cost (In Rs.) = 1.5 lakhs*					
Quarter	Month	Physical		Financial	
		Target (T): : Number of AMC for Softwares	Achievement (A)	Target in lakhs	Achievement
1	April		Nil	Nil	
	May				
	June				
	July	2	Nil	3	
2	August				
	September				
	October		Nil	Nil	
	November				
3	December				
	January				
	February				
	March				
TOTAL		2		3	

*Note-1: Almost Rs.3 lakh was spent during 2015-16 for AMC of Virtua (Library Management Software) and that for Ezproxy Software (access & authentication software). Unit Cost Rs. 1.5 lakh

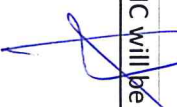
AMC for Virtual (Library Management Software) & for Ezproxy (access & authentication software)

Handwritten signature

Activity 12D: Renewal of Manpower						
Weight (W) =1.75						
2205.00.105.12.01.13-Information Technology (Plan) 2016-17						
Unit Cost (In Rs.) = 2.6 lakhs*						
Quarter	Month	Physical		Financial		Score = W* A/T
		Target (T): : Number of outsourced professionals engaged	Achievement (A)	Target in lakhs	Achievement	
1	April		Nil	Nil		
	May					
	June					
	July		Nil	Nil		
2	August					
	September					
	October		Nil	Nil		
	November					
3	December					
	January	2	2	5.2		
	February					
	March					
	TOTAL	2		**5.2		

* Note-1: During FY2015-16, the Library spent Rs.5.2 lakhs for two IT professionals engaged through NIC (Unit Cost=Rs. 2.6 lakh) annually.

** Note-2: During current FY, cost towards engaging IT professional through NIC will be around Rs. 6 lakh


M. V. S. S. S.

Activity 13: Readers Services: Footfalls						
Weight (W) =5						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
A						
Quarter	Month	Physical		Financial		Score = W*A/T
		No. of footfalls (T)	Achievement (A)	Target in lakhs	Achievement	
1	April	7010		Nil		
	May	7010		Nil		
	June	7010		Nil		
	July	7010		Nil		
2	August	7010		Nil		
	September	7010		Nil		
	October	7010		Nil		
3	November	7010		Nil		
	December	7010		Nil		
	January	7010		Nil		
4	February	7010		Nil		
	March	7010		Nil		
	TOTAL	84120		Nil		

Note: Yearly footfall according to Annual Report is 76473 (monthly 6373). The Library intends to increase the footfalls by 10% in the next year.

Handwritten signature

DTH Content = N/A
Village Coverage = N/A

Activity 14: Outreach programme: Lectures, Talks, Interactions, Seminars conferences, Exhibitions

Weight (W) = 5

2205.00.105.12.01.13-Office Expenses (Plan) 2016-17

Unit Cost (In Rs.) = 12,500

A

Quarter	Month	Physical		Financial		Score = W*A/T
		No of programmes	Achievement (A)	Target in lakhs	Achievement	
1	April	3		0.375		
	May	3		0.375		
	June	3		0.375		
	July	3		0.375		
2	August	3		0.375		
	September	3		0.375		
	October	3		0.375		
	November	3		0.375		
3	December	3		0.375		
	January	3		0.375		
	February	3		0.375		
	March	3		0.375		
	TOTAL	36		4.5		

***Note:-** For 40 events and outreach programmes organized by the Library during 2015-16, Rs.5 lakhs was spent (Unit Cost Rs. 12500)

Handwritten signature

Activity 15: Participating in Book Fairs & Organizing DB Act Awareness Raising Programmes						
Weight (W) =02						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 1 lakh *						
Quarter	Month	Physical		Financial		Score = W*A/T
		No. of programmes (T)	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June					
	July					
2	August					
	September					
	October					
3	November	1		1		
	December	1		1		
	January	1		1		
4	February	1		1		
	March	1		1		
	TOTAL	5		5		

*Note:- During 2015-16 four programmes were organized at a cost of Rs. 4 lakh (Unit Cost= Rs. 1 lakh)

[Handwritten signature]

Activity 16: Outreach Programmes : Publications						
Weight (W) =02						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 1.67 Lakh						
Quarter	Month	Physical		Financial		Score = W*A/T
		No of Pub.	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June	2		3.33		
2	July					
	August					
	September	1		1.67		
3	October					
	November					
	December	1		1.67		
4	January					
	February					
	March	1		1.67		
	TOTAL	5		8.34		

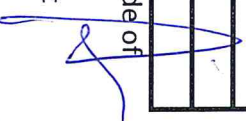

*Note:- During FY 2015-16, three publications were published at a cost of Rs. 5 lakh (Average Unit Price Rs. 1.67 lakh)

1-1-2017

Activity 17: Training & Re-orientation						
Weight (W) =2						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 2 Lakh						
Quarter	Month	Physical		Financial		Score = W*A/T
		No of training programme	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June	1		2		
2	July					
	August					
	September	1		2		
3	October	1		2		
	November					
	December	1		2		
4	January					
	February					
	March	1		2		
	TOTAL	5		10		

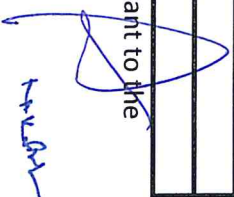
* **Note-1:** Expenses are dependant on number of trainees, training location, length of training, mode of journey etc. However quality of training is important

****Note-2:** Rs.2 lakhs for conducting training to the NL Professionals on Virtua Library Management Software was spent in June 2016

Target – 14						
Activity 18 : Processing, Maintenance & Stock Verification						
Weight (W) =04						
2205.00.105.12.01.13-Office Expenses (Plan) 2016-17						
A						
Quarter	Month	Physical		Financial		Score = W*A/T
		No of books	Achievement (A)	Target in lakhs	Achievement	
1	April	5000				
	May	5000				
	June	5000				
	July	5000				
2	August	5000				
	September	5000				
	October	5000				
	November	5000				
3	December	5000				
	January	5000				
	February	5000				
	March	5000				
	TOTAL	60000				

Note: Though there are no direct financial components involved with this activity it is important to the institution. Hence it is included.



<p style="text-align: center;">Target – 15 Activity 19: Outsourcing of Services: Security & Conservation and Support Staff (Skilled, Semi-skilled and Unskilled)</p>						
Weight (W) = 05						
2205.00.105.12.01.13-Office expenses (Plan) 2016-17						
Unit Cost (In Rs.) = 13646						
	Physical		Financial			
Quarter	Month	No. of outsourced personnel	Achievement (A)	Target in lakhs (Rs.)	Achievement	Score = W * A/T
1	April	160		21.8		
	May	160		21.8		
	June	160		21.8		
	July	160		21.8		
2	August	160		21.8		
	September	160		21.8		
	October	160		21.8		
	November	160		21.8		
3	December	160		21.8		
	January	160		21.8		
	February	160		21.8		
	March	160		21.8		
	TOTAL	1920		261.6		

*Note: During FY 2015-16, Rs.250 lakhs were spent for engaging 1832 personnel (Unit cost Rs.13646).

M. V. Singh

NATIONAL LIBRARY

MONTH	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Rs.in lakh) (A)	Sum of Financial Achievement (B)	Non Plan Budget (Rs. in lakh) (C)	Internal Revenue Generation (Rs. in lakh) (D)	Actual Financial Assistance needed E=(A+C-D)
Apr-16	22873		24.275		212.5	1.975	234.8
May-16	22873		24.275		212.5	1.975	234.8
Jun-16	22877		89.605		212.5	1.975	300.13
Jul-16	23072		47.075		212.5	1.975	257.6
Aug-16	23136		48.775		212.5	1.975	259.3
Sep-16	23317		345.445		212.5	1.975	555.97
Oct-16	173137		55.275		212.5	1.975	265.8
Nov-16	173137		54.275		212.5	1.975	264.8
Dec-16	176541		615.945		212.5	1.975	826.47
Jan-17	173085		86.675		212.5	1.975	297.2
Feb-17	173078		49.275		212.5	1.975	259.8
Mar-17	173080		112.945		212.5	1.975	323.47
Total	1180206		1553.84		2550	23.7	4080.14

4.4.15