

National Library, Kolkata

Memorandum of Understanding for the Financial Year 2017-2018

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and National Library, Kolkata for the Financial Year 2017-18.

1. This agreement is made on.....^{13th} day of ^{June}....., 2017 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.

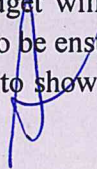
Purpose of the MOU

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:

1. **Budget/Accounts**

- (i) Budgetary outlay for the year 2017-18 amounting to Rs. 4963.65 lakhs under Revenue and Rs.400.00 lakhs under Capital 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 bebased 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


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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 2016-17 to the Ministry of Culture before 30th November 2017.
- (iii) The CAG audit ,if required to be done, for the year 2016-17 shall be completed by the National Library by September 2017.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principal 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 2017.
- (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 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, 2017.

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3. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2017.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2017 with the approval of Competent Authority.
- (iii) The 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 2017. The information will be kept up to date.
- (iv) The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters

- (i) Audited Accounts and Annual Report for the year 2016-17 will be placed before the Parliament on time. The report shall be sent by the National Library to Ministry of Culture before end of November 2017.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the 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.
- (ii) Every year National Library will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.

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- (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.
- (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

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performance. The National Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2017-18. The funding grants to be provided to the 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 2017-18 shall be ensured. The cost/expenditure shown in the **Annexure – IV** of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the 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

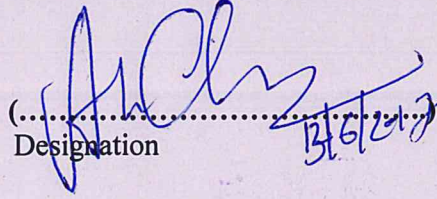

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Designation

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

Signature on behalf of the National Library,
 Kolkata

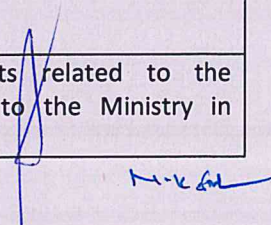

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Designation

ANNEXURE-I

NATIONAL LIBRARY OF INDIA, KOLKATA
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18
WITH THE MINISTRY OF CULTURE

Sl. No.	Subject Budgets and Accounts	Targets
1.	Budgetary Outlay	The Ministry of Culture has allotted Rs.5363.65 crore for the year 2017-18 for the National Library. This fund will be spent to complete various schemes within 31.03.2018
1.2	Annual Report	Will be submitted on time
1.3	CAG Report	Every year a team of Auditors of the Indian Audit and Accounts Department visit the Library for auditing the financial transactions relating to various schemes and furnish audit reports to the Ministry of Culture. It is expected that this year a Team will visit Library within July, 2017 and submit their reports to the Ministry within November, 2017.
1.4	Pending UCs	N.A.
1.5	Disposal of CAG Paras	Targets five out of eight.
2	Human Resources	
2.1	Human Resource Policy	Yes
2.2	Vacancy Position	Enclosed in Annexure-II
2.3	DPC	3
2.4	Training of staff	300 nos.
2.5	New Pension Scheme	The New Pension Scheme has already been implemented in the National Library, Kolkata
3	Legal matters	N.A.
3.1	Amendment to the MOA	N.A.
3.2	Bye Laws of the Organisation	N.A.
3.3	Online Court Cases Monitoring	Will be introduced
4	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	The action taken note in the basis of audit reports will be submitted to the Ministry of Culture within 31.12.2017
4.2	Fulfillment of Pending parliamentary assurances	Will be ensured
4.3	Implementation of recommendations/suggestions of the Parliamentary Standing Committee	Action will be taken as per recommendations
4.4	Legislative Matters	D B Act –pending with Ministry of Culture
5	General	
5.1	Mandatory meeting of all committees/sub-committees conducted on time	five
5.2	Performance Audit of the Organisation by External Evaluator	N A
5.3	Mandatory Returns and Reports	The mandatory returns and reports related to the Accounts Section will be furnished to the Ministry in time.



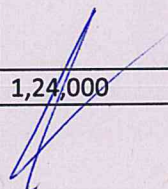
5.4	Disposal of RTI applications	On time
5.5	Disposal of Public Grievances	On time
5.6	Website up-gradation	Under process
5.7	Swachh Bharat Campaign	12
5.8	Social Media	As and when required
5.9	RFD uploading	1 st June

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NATIONAL LIBRARY OF INDIA, KOLKATA
(Ministry of Culture, Government of India)

MOU : Key Performance Indicators 2017-18

Sl.No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	30
2.	Publications	03
3.	Research	02
4.	Exhibitions	05
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	N.A.
6.	Organizing Hindi Workshops	04
7.	Swachh Bharat	12
8.	Cultural Activities	02
9.	Increase presence on Social Media	As and when required
10.	The Recruitment Rules for all the staff to be reviewed	Within two months
11.	Audited Accounts and Annual Reports for the year 2015-16	N A
12.	Uploading of RFD on the site	On time
13.	Maintenance of asset register	On time
14.	Month wise Physical and Financial Targets	8%
15.	Percentage of Plan expenditure to be met by internal revenue generation	N.A.
16.	Unit-wise cost of activities	
17.	Impact assessment/readership targets	
18.	Collection Development under DB Act a. books under Act = 34000 b. journals = 18000 c. Gift & exchange = 1000 d. others = 550	57050 volumes
19.	Expected number of readers	1,24,000

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	Head	Activities	weightage	Fund required (Rupees in lakhs)
1	01	Activity 1: Salaries		2033.00
2	06	Activity 2: Medical Treatment		55.00
3	11	Activity 3: Domestic Travel Expenses		21.00
4	12	Activity 4: Foreign Travel Expenses		26.00
5	13	Activity 5: Office Expenses		2653.15
6	13	Activity 5.1: Collection Development of Foreign Print and E-Books (Purchase)	10	400.00
7	13	Activity 5.2: Collection Development_Renewal of Foreign Print Journals	10	700.00
8	13	Activity 5.3: Collection Development_Renewal of E-Journals	4	150.00
9	13	Activity 5.4: Collection Development_Renewal of Databases	5	250.00
10	13	Activity 5.5: Collection Development_Purchase of Database on perpetuity	9	363.45
11	13	Activity 5.6: Conservation of Rare Books_Lamination and Restoration	2	18.00
12	13	Activity 5.7: Conservation of Rare Books_Fumigation, Disinfection and Spraying	2	2.40
13	13	Activity 5.8: Physical Preservation of Books_Book Binding	5	4.80
14	13	Activity 5.9: National Library Internship Programme	4	54.00
15	13	Activity 5.10: Training and Reorientation	2	1.00
16	13	Activity 5.11: Outsourcing of Services: Security & Conservation and Support Staff (Skilled, Semi-skilled and Unskilled)	5	300.00
17	13	Activity 5.12: Participating in Book Fairs & Organizing DB Act Awareness Raising Programmes	2	5.00
18	13	Activity 5.13: Outreach programme: Lectures, Talks, Interactions, Seminars conferences, Exhibitions, D B Act awareness	5	4.50
19	13	Activity 5.14 : Telephone, Electric bill	6	400.00
20	16	Activity 6: Outreach programme: Publications	2	10.00
21	20	Activity 7 : Other Administrative expenses	3	75.00
22	27	Activity 8 : Minor Works	2	1.50
23	99-13	Activity 9: Information Tech- O.E.		80.00
24	99-13	Activity 9A : Digitisation of Rare Books	5	30.00
25	99-13	Activity 9B : Procurement of Manpower Services	0.5	6.00
26	99-13	Activity 9C : AMC for Hardware & Software	1.75	28.00
27	99-13	Activity 9D : Procurement of Hardware & Software	1.75	16.00
28	53	Activity 10: Major Works	5	400.00
29	0	Activity 11: Readers Services: Footfalls	5	0.00
30		Activity 12: Processing, Maintenance & Verification	3	0.00
31		Total	100	5354.65

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	Activity 1: Salaries					
	Weight (W) =00.00					
	Activity 1 : Salaries					
	Weight (W)=00.00					
	Head1: Salaries 2017-18					
	Unit Cost (in Rs.) = 59444					
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T)	Achievement (A)	Target in lakhs	Achievement (A)	
1	April	285		169.42		
	May	285		169.42		
	June	285		169.42		
	July	285		169.42		
2	August	285		169.42		
	September	285		169.42		
	October	285		169.42		
	November	285		169.42		
3	December	285		169.42		
	January	285		169.42		
	February	285		169.42		
	March	285		169.38		
	Total	3420		2033		

1-11-18



Activity 2: Medical Treatment					
Weight (W) = 00.00					
Head 6: Medical Treatment 2017-18					
Unit Cost (in Rs.) = 27500					
Quarter	Month	Physical		Financial	
		Target (T)	Achievement (A)	Target in lakhs	Achievement (A)
1	April				
	May				
	June	50		13.75	
	July				
2	August				
	September	50		13.75	
	October				
	November				
3	December	50		13.75	
	January				
	February				
	March	50		13.75	
4	Total	200		55	

13.75

13.75

Activity 3: Domestic Travel Expenses							
Weight (W) = 00.00							
Head 11: Domestic Travel Expenses 2017-18							
Unit Cost (in Rs.) = 21000							
		Physical		Financial			
Quarter	Month	Target (T)	Achievement (A)	Target in lakhs	Achievement (A)	Score = $W * A / T$	
1	April						
	May						
	June	25		5.25			
	July						
2	August						
	September	25		5.25			
	October						
	November						
3	December	25		5.25			
	January						
	February						
	March	25		5.25			
4	April						
	May						
	June						
	July						
Total		100		21			

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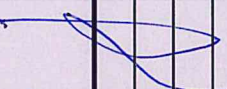


Activity 4: Foreign Travel Expenses						
Weight (W) = 00.00						
Head 12 : Foreign Travel Expenses 2017-18						
Unit Cost (in Rs.) = 130000						
Quarter	Month	Physical		Financial		Score = $W * A / T$
		Target (T)	Achievement (A)	Target in lakhs	Achievement (A)	
1	April					
	May					
	June	5		6.5		
	July					
2	August					
	September	5		6.5		
	October					
	November					
3	December	5		6.5		
	January					
	February					
	March	5		6.5		
	Total	20		26		

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Activity 5.1: Collection Development of Purchase of Foreign Print and E-books					
Weight (W) = 10					
Office Expenses 2017-2018					
Unit Cost (In Rs.) = 24213*					
Quarter	Month	Target (T): Number of Books (print and electronic)	Physical		Score = W * A/T
			Achievement (A)	Target in lakhs (Rs.)	
1	April				
	May				
	June	186		100*	
2	July	500		100*	
	August				
	September				
3	October	156			
	November	162			
	December	162		100*	
4	January	162			
	February	162			
	March	162		100*	
	TOTAL	1652		400	

*The unit cost is based on the combined price of print and E-books last year



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Activity 5.2 : Collection Development_Renewal of Foreign Print Journals						
Weight (W) = 10						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 117056.8* (average)						
		Physical		Financial		
Quarter	Month	Target (T): Renewal of foreign print journals	Achievement (A)	Target in lakhs (Rs.)	Achievement	Score = W*A/T
1	April					
	May					
	June					
2	July					
	August					
	September					
3	October					
	November					
	December	*299 print journals		350		
4	January					
	February					
	March	*299 print journals		350		
	TOTAL	598*		700		

*The process of renewal starts from December and is completed in March in the upcoming financial year.

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Activity 5.3: Collection Development_Renewal of E-Journals						
Weight (W) = 4						
Office Expenses 2017-2018						
Unit Cost (In Rs.) = 4796.9						
		Physical		Financial		
		Target (T): Number of E- Journals	Achievement (A)	Target in lakhs (Rs.)	Achievement	Score = W * A/T
Quarter	Month					
1	April					
	May					
	June	2085		100		
2	July					
	August					
	September	1042		50		
3	October					
	November					
	December					
4	January					
	February					
	March					
	TOTAL	3127		150		


 M.V. Jha

Activity 5.4: Collection Development Renewal of Databases					
Weight (W) = 5					
Office Expenses 2017-18					
Unit Cost (In Rs.) = 2272727					
		Physical		Financial	
Quarter	Month	Target (T): Number of Databases	Achievement (A)	Target in lakhs (Rs.)	Achievement
1	April				
	May				
	June				
	July				
2	August				
	September	7		150	
	October				
	November				
3	December				
	January	4			
	February			100	
	March				
	TOTAL	11		250	

Noted

Activity 5.5: Collection Development/Purchase of Database on perpetuity					
Weight (W) =9					
Office Expenses 2017-18 UNIT COST - 4543/25/-					
Unit Cost (In Rs.) = [Dependent on type of database and subject to negotiation]					
	Physical		Financial		
Quarter	Month	Target (T): Number of Databases	Achievement (A)	Target in lakhs (Rs.)	Achievement
1	April				
	May				
	June				
2	July	New 3 Databases			
	August				
	September			200	
3	October	New 5 Databases			
	November				
	December			163.45	
4	January				
	February				
	March				
	TOTAL			363.45	

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

Nil. (Nil)

Activity 5.6: Conservation of Rare Books_Lamination and Restoration						
Weight (W) =2						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 30* ✓						
		Physical		Financial		
Quarter	Month	Target (T): Number of pages	Achievement (A)	Target lakh Rs	Achievement	Score = W*A/T
1	April	5000		1.5		
	May	5000		1.5		
	June	5000		1.5		
2	July	5000		1.5		
	August	5000		1.5		
	September	5000		1.5		
3	October	5000		1.5		
	November	5000		1.5		
	December	5000		1.5		
4	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 2016-17 (Unit Cost Rs.30)

Note-2: Total cost involves expenses towards chemicals, material, outsourcing charges, AMC etc.

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Activity 5.7: Conservation of Rare Books Fumigation, Disinfection and Spraying						
Weight (W) = 02						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 4*						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T) : Number of books	Achievement (A)	Target in laks (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-1: Rs. 1 lakhs spent for 25000 books

Note-2: Estimated cost to include expenses towards chemicals, AMC for machines

Noted

Activity 5.8: Physical Preservation of Books_ Book Binding					
Weight (W) =05					
Office expenses 2017-18					
Unit Cost (In Rs.) = 57.14*					
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-1: 5300 books were bound at a total cost of Rs.3 lakhs during FY 2016-17

M. V. G. A.

Activity 5.9: National Library Internship Programme					
Weight (W) = 04					
Office expenses 2017-18					
Unit Cost (In Rs.) = 18000 *					
Quarter	Month	Physical		Financial	
		Target (T): : Number of interns	Achievement (A)	Target in lakhs (Rs.)	Achievement
1	April	17		3.06	
	May	17		3.06	
	June	17		3.06	
	July	17		3.06	
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	268		48.24	

* **Note:** Project was approved and sanctioned by the MoC for 25 nos professional interns, who will paid stipend of Rs.18000/- per month.

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Activity 5.10: Training & Re-orientation						
Weight (W) =2						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 1000*						
Quarter	Month	Physical		Financial		Score = W* A/T
		No of training programme	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June					
	July					
2	August					
	September	30		0.5		
	October					
	November					
3	December	30		0.5		
	January					
	February					
	March	40				
	TOTAL	100		1		

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


M.V. Patel

Activity 5.11: Outsourcing of Services: Security & Conservation and Support Staff (Skilled, Semi-Weight (W) = 05						
Office expenses 2017-18						
Unit Cost (In Rs.) = 15625*						
Quarter	Month	No. of outsourced personnel	Physical		Financial	
			Achievement (A)	Target in lakhs (Rs.)	Achievement	Score = W*A/T
1	April	160		25		
	May	160		25		
	June	160		25		
2	July	160		25		
	August	160		25		
	September	160		25		
3	October	160		25		
	November	160		25		
	December	160		25		
4	January	160		25		
	February	160		25		
	March	160		25		
	TOTAL	1920		300		

*Note: During FY 2016-17, Rs.250 lakhs were spent for engaging 1832 personnel (Unit cost Rs.13671).

M.V. Ghal

Activity 5.12: Participating in Book Fairs & Organizing DB Act Awareness Raising Programmes						
Weight (W) =02						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 100000						
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					
	November	1		1		
3	December	1		1		
	January	1		1		
	February	1		1		
	March	1		1		
	TOTAL	5		5		


 M.V. GIL

Activity 5.13: Outreach programme: Lectures, Talks, Interactions, Seminars conferences,

Weight (W) = 5

Office Expenses 2017-18

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		
3	November	3		0.375		
	December	3		0.375		
	January	3		0.375		
4	February	3		0.375		
	March	3		0.375		
	TOTAL	36		4.5		

12.500

Activity 5.14: Office Expenses (includes Tax, Telephone etc Electricity Bill etc.)

Weight (W) = 6

Office Expenses 2017-18

Unit Cost (In Rs.) = 1111111

Quarter	Month	Physical		Financial		Score = W*A/T
		Target(T)	Achievement (A)	Target in lakhs (Rs.)	Achievement	
1	April	3		33.33		
	May	3		33.33		
	June	3		33.33		
	July	3		33.33		
2	August	3		33.33		
	September	3		33.33		
	October	3		33.33		
	November	3		33.33		
3	December	3		33.33		
	January	3		33.33		
	February	3		33.33		
	March	3		33.33		
	TOTAL	36		400		

1111111

Activity 6: Outreach Programmes : Publications						
Weight (W) =02						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 200000 *						
Quarter	Month	Physical		Financial		Score = W*A/T
		No of Pub.	Achievement (A)	Target in lakhs	Achievement	
1	April					
	May					
	June	2		5		
	July					
2	August					
	September	1		2		
	October					
3	November					
	December	1		1		
	January					
4	February					
	March	1		2		
	TOTAL	5		10		

*Note-1: During FY 2016-17, three publications were published at a cost of Rs. 5 lakh (Average Unit Price Rs. 1.33 lakh)

**Note-2: During FY 2016-17, five publications are planned for which Rs. 9 lakh is required but only Rs. 5 lakh has been sanctioned, which has already been spent.

M. K. S. S.

Activity 7: Other Administrative Expenses						
Weight (W) =3.00						
Head 20 : Other Administrative Expenses 2017-18						
Unit Cost (in Rs.) = 62500						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target(T)	Achievement (A)	Target in lakhs	Achievement (A)	
1	April	10		6.25		
	May	10		6.25		
	June	10		6.25		
	July	10		6.25		
2	August	10		6.25		
	September	10		6.25		
	October	10		6.25		
	November	10		6.25		
3	December	10		6.25		
	January	10		6.25		
	February	10		6.25		
	March	10		6.25		
		120		75		

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Activity 8: Minor Works						
Weight (W) = 2.00						
Head 20 : Minor Works 2017-18						
Unit Cost (in Rs.) = 7500						
Quarter	Month	Target (T)	Physical		Financial	
			Achievement (A)	Target in lakhs	Achievement (A)	Score = W * A/T
1	April					
	May					
	June	5		0.375		
2	July					
	August					
	September	5		0.375		
3	October					
	November					
	December	5		0.375		
4	January					
	February					
	March	5		0.375		
	Total	20		1.5		

M-K-G

Activity 9A: Digitization of Rare Books						
Weight (W) =5						
Office Expenses 2017-18						
Unit Cost (In Rs.) = 3* ✓						
Quarter	Month	Physical		Financial		Score = W*A/T
		Target (T): : Number of pages	Achievement (A)	Target in lakhs (Rs.)	Achievement	
1	April					
	May					
	June					
	July					
2	August					
	September	100000		3		
	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	1000000		30		

T-K-GH

Activity 9B: Procurement of Manpower Services						
Weight (W) =0.5						
Information Technology (OE) 2017-18						
Unit Cost (In Rs.) = 300000*						
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	Engagement of two IT Professionals	2	6		
	February					
	March					
	TOTAL		2	6		

* Note-1: During FY2016-17, the Library spent Rs.5.2 lakhs for two IT professionals engaged through NIC (Unit Cost=Rs. 2.6 lakh)

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

Noted

Activity 9C: Renewal of AMC for Hardware & Software					
Weight (W) =1.75					
Information Technology (OE) 2017-2018					
Unit Cost (In Rs.) = 1400000					
		Physical	Financial		
Quarter	Month	Target (T): : Packages for AMC	Achievement (A)	Target in lakhs	Score = W*A/T
1	April		Nil	Nil	
	May				
	June				
	July		Nil	Nil	
2	August				
	September				
	October		Nil	Nil	
	November				
3	December				
	January		2	28	
	February				
	March				
TOTAL			2	28	

1-1-11

Activity 9D: Purchase of Hardware and Software						
Weight (W) = 1.75						
Information Technology (OE) 2017-18						
Unit Cost (In Rs.) = 400000						
Quarter	Month	Physical		Financial		Score = W * A/T
		Target (T): : Number of pages for conservation treatment & restoration by outsourced staff	Achievement (A)	Target in lakhs	Achievement	
	1 April			Nil		
	May					
	June					
	July					
2	August	Purchase of Software (Anti-virus)*	1	6		
	September					
	October			Nil		
	November					
3	December					
	January	Purchase of Hardware & Software**	3	10		
	February					
	March					
	TOTAL		4	16		

14-12-2017

Activity 10: Major Works(CPWD)						
Weight (W) =5						
Major Works 2017-18						
Unit Cost [dependent on CPWD estimates for different nature of jobs] ***						
Quarter	Month	Target (T): : Different activities	Physical		Financial	
			Achievement (A)	Target in lakhs	Achievement	Score = W* A/T
1	April	CPWD maintenance works for elec.				
	May					
	June			100		
	July					
2	August	CPWD Civil Inclu. Bhasha Bhavan and qtr				
	September			100		
	October					
	November					
3	December	Other misc. works assigned to different wings of		100		
	January					
	February					
	March			100		
	TOTAL			400		

* Total Budgetary requirement for CPWD work is Rs. 66323568 till date

Atk-gh

Activity 11: Readers Services: Footfalls						
Weight (W) =5						
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		
	November	7010		Nil		
3	December	7010		Nil		
	January	7010		Nil		
	February	7010		Nil		
	March	7010		Nil		
	TOTAL	84120		Nil		

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1-8-22

Activity 12 : Processing, Maintenance & Stock Verification						
Weight (W) = 03						
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.

M. V. R.

