

Nehru Memorial Museum and Library

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Nehru Memorial Museum and Library, Teen Murti House, New Delhi for the Financial Year 2016-2017.


The Nehru Memorial Museum and Library is an Autonomous Body fully funded by the Ministry of Culture. The NMML is a registered Society under the Societies Registration Act of 1860. The objectives of the Institution are outlined in the Memorandum of Association and the Rules and Regulations framed thereunder. The NMML Society is constituted by the Central Government and the Executive Council is the main decision making body.

This agreement made this 14th June, 2016 between the Ministry of Culture, as the First Party, and the Nehru Memorial Museum and Library, an organization under the Ministry of Culture, hereinafter called the Second Party.

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

And whereas the Nehru Memorial Museum and Library have the following mandate: a) to maintain a Museum of Jawaharlal Nehru personalia, memorabilia, mementoes and other objects pertaining to his life and the Indian freedom movement; b) to acquire, maintain and preserve papers of


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nationalist leaders of Modern India and other eminent Indians who distinguished themselves in any field; c) to establish and maintain a library on the history of Modern India; d) to organize, undertake, conduct, encourage and promote study and research in the field of modern Indian history; e) to institute and award fellowships and f) to foster academic contacts within India as well as with other countries through exchange of personnel and research materials.

Purpose of the MOU

To achieve the organisational 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 2016-17 amounting to Rs. Nil under Plan and Rs.19.93 crores under Non-Plan is being allotted to NMML for carrying out organizational work. A sum of Rs.12 crores will be spent for carrying out the various activities of the organisation from the interest of corpus fund. While incurring the expenditure, requisite approval of concerned EC/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 Budget is dependent on the Nehru Memorial Museum and Library's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure – II** of this Memorandum of Understanding.
- (ii) The Annual Report and Audited Accounts for the year 2015-16 of the Nehru Memorial Museum and Library will be submitted to the Ministry of Culture before the end of November, 2016.



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- (iii) The CAG audit, if required to be done, for the year 2015-2016 shall be completed by September, 2016 by the Nehru Memorial Museum and Library.
- (iv) Provisional Utilization Certificate shall be submitted to the Ministry of Culture 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 off by December, 2016.
- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) 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.
- (viii) Monthly Report in respect of Financial and Physical achievements in prescribed format as **Annexure I** shall be submitted to Ministry of Culture by first week of the month in which it becomes due. Any other periodic report asked by the ministry shall also be submitted within the stipulated time.

2. Human Resource

- (i) NMML shall review/frame its Human Resource Policy and modify the same, if required with the approval of competent authority by December, 2016.


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- (ii) Recruitment Rules in respect of all the posts will be framed/reviewed as per the laid down guidelines and prescribed procedures. NMML will complete this process by December, 2016.
- (iii) NMML will initiate necessary time bound action well in advance to fill up the vacant post following the prescribed rules. Vacancy position in the Organization will be reviewed by the Executive Council of the organization quarterly as set out in **Annexure III**.
- (iv) All DPC's will be conducted by the NMML within the stipulated time frame following the prescribed rules.
- (v) All pending vigilance cases shall be disposed off within the stipulated time frame following the prescribed rules by the NMML.
- (vi) Training of the staff of the organization to be ensured as per the staff training policy. Training policy for the staff will be worked out and submitted to the Ministry of Culture by NMML. For this purpose, a training calendar be designed in the beginning of the year. NMML will assess needs for skill development and create tailored training modules.
- (vii) Verification of appointments made during the last 5-10 years has to be carried out by the NMML. This process has to be completed by the NMML by November, 2016.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.

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 December 2016.
- (ii) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November 2016 with the approval of the competent authority.

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(iii) NMML 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 will be placed before the Parliament on time. The report shall be sent by NMML to MoC 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 (PSC) and such other Parliamentary committees if any, will be implemented from time to time with the approval of the appropriate authorities of the NMML.

5. Innovative Subjects/Projects:

- (i) The NMML launch innovative ideas such as quality publications in English as well as in Hindi.
- (ii) The NMML will organize regular literary programmes and, book readings by the Library.
- (iii) The NMML will organize a library week full of programmes every year.
- (iv) The NMML will institute awards for best books in Social Sciences published in India.

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- (v) The NMML curate and put up Exhibitions on important historical events in the Independent India.

6. General

- (i) Mandatory meetings of all the Committees/Sub-Committees such as NMML Society, Executive Council and Finance Committee to be convened and conducted on time.
- (ii) The performance audit/peer review shall be carried out as per GFR provisions contained in Chapter 9 –Rule 208(v). Every two years a performance audit should be done by reputed institution of the activities of the NMML. For maintaining quality in academic work, an appropriate peer review system may be put in place. NMML will need to display its capacity for self introspection, if it is to remain truly independent.
- (iii) NMML shall furnish/file mandatory returns/report on time. NMML shall also provide the report/returns as and when asked by the Ministry.
- (iv) NMML shall ensure timely disposal of RTI application and appeal NMML shall also furnish/ upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, NMML 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.
- (vi) NMML website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Organization from time to time.

- (vii) NMML shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) NMML shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The NMML will assess needs for Skill Development and create tailored training modules.
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the NMML and instruction/ directions given by the Ministry in this regard shall be followed.
- (xi) NMML shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2016.
- (xii) NMML shall be active on social media like youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately alongwith the information of the programme. NMML shall also upload its programmes on Mobile Apps. Followers of the NMML on the social sites have to be enhanced to double from the present number of followers by December, 2016.
- (xiii) NMML will implement the following e-services:
 - (a) NMML will create online system for application and utilization certificates.
 - (b) The NMML shall create online system of Accounting by December, 2016.
 - (c) NMML will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - (d) The organization will be active on the My Gov platform for inviting suggestions, ideas regarding its activities during the year.
- (xv) Vision and Mission statement will be prepared by the organization and uploaded on its website.


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- (xvi) NMML will emphasise on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

The Nehru Memorial Museum and Library will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in Annexure – I (enclosed) with this Memorandum. The information, together with the Annual Report and Audited Accounts and any further reports/documents prepared in relation to the Progress and Development of the NMML will be used to monitor the yearly performance. The NMML 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 NMML 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 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 shortfall in target may attract withdrawal/reduction in budgetary support.

Signed on behalf of MOC

Signed on behalf of
Organization

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MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL
YEAR 2016-17 WITH THE MINISTRY OF CULTURE

Sl. No.	Subject	Target
1.	Budgets and Accounts	
1.1	Budgetary Outlay	Nil under Plan and 19.93 crores under Non-Plan.
1.2	Annual Report	Annual Report for the year 2015-16 will be submitted to the Parliament as per due date of 31 December 2016.
1.3	CAG Audit	CAG Audit of the accounts of NMML for the year 2015-16 will be conducted as per schedule in the month of July-August 2016.
1.4	Pending UCs	The Utilisation Certificates for the year 2015-16 will be submitted as per schedule i.e. after certification of accounts for the year 2015-16.
1.5	Disposal of CAG Paras	There are 27 CAG Paras pending at present. The transaction audit was completed for the financial years 2012-2014. We will try to settle as many paras as possible.
2.	Human Resource	

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2.1	Human Resource Policy	The Human Resource Document is under preparation and will be completed soon.
2.2	Vacancy Position	We have at present 62 posts lying vacant. The action for filling up the vacant posts is underway.
2.3	DPC	DPC will be conducted twice for MACP during the year as per rules. Also DPC will be conducted whenever vacancy arises for promotion.
2.4	Training of Staff	Two of NMML's Junior Stenographers underwent Hindi Stenography training in the Hindi Cell. More employees will be sent for training in different disciplines in the year 2016-17.
2.5	New Pension Scheme	The NMML has registered the Institution in the New Pension Scheme and since July 2015 subscription and contribution are being paid to NSDL.
3.	Legal Matters	
3.1	Amendments to the MOA	Will be done if required.
3.2	Bye Laws of the Organization	Will be done if required.
3.3	Online Monitoring of Court Cases	Four pending in various courts will be monitored online.
4.	Parliament Matters	

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4.1	Audited Accounts to be placed before Parliament	We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for convening the Annual General Meeting of the NMML Society.
4.2	Fulfilment of Pending Parliamentary Assurances	Presently no Parliamentary Assurance is pending with the organization. However, all the future Parliamentary Assurances will be complied with as per time schedule.
4.3	Implementation of recommendations/suggestions of the Parliamentary Standing Committee	The NMML will implement the recommendations/suggestions of the Parliamentary Standing Committee.
4.4	Legislative Matters	As above
5.	General	
5.1	Mandatory Meetings of All Committees/Sub Committees conducted on time	As per the Memorandum of Association of the NMML three meetings of the Executive Council are mandatory which will be followed. The meeting of the Finance Committee will be convened whenever required.
5.2	Performance Audit of the Organization by External Evaluator	Request will be made to the Chief Controller of Accounts to conduct Performance Evaluation Audit on the accounts of the NMML for the years 2015-16.
5.3	Mandatory Returns and Reports	Quarterly in-come tax returns will be filed on or before scheduled dates; cabinet

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		summary on the monthly activities of the Institution will be submitted to the Ministry well before the stipulated date. Also quarterly review reports on the fulfilment of targets outlined will be submitted to the Ministry of Culture.
5.4	Disposal of RTI Applications	All RTI applications received during the year will be disposed of within the scheduled period of thirty days.
5.5	Disposal of Public Grievances	All public grievances received during the year will be taken care of immediately.
5.6	Website Up-gradation	The NMML's website nehrumemorial.nic.in. will be periodically uploaded with fresh information and the website will be constantly maintained.
5.7	Swachch Bharat Campaign	The NMML will prepare a calendar of events to be conducted as part of the Swachch Bharat Campaign and the responsibility will be given to the Children Resource Centre of the NMML.
5.8	Social Media	The NMML is in the Facebook and the NMML Website is linked to the YouTube channel. The NMML will make all efforts to publicize all its programmes through the Social Media.

5.9	RFD Uploading	The NMML will prepare the RFD for the year 2016-17 and upload it.
6	Modernization of Nehru Museum	The Ministry of Culture has given a special grant of Rs. 5 crores for modernization of the Nehru Museum. The work on redesigning and upgrading the Nehru Museum has been started.
7.	Creation of Nehru Portal	The Nehru Portal was launched on 14 th November, 2014 by Hon'ble Shri Rajnath Singh, Minister of Home Affairs. This Portal has been updated with 46 more volumes of Selected Works of Jawaharlal Nehru in digital format.
8.	Acquisition of Private Papers	The NMML will aim to acquire twenty new archival collections of individual and institutional collections.
9.	Oral History Recordings	The NMML will record ten important personalities during the year for the Oral History Project. Also it will aim to finalize ten transcripts and transfer them to the Archives for consultation by scholars.
10.	Seminars and Lectures	The NMML proposes to organise Weekly Seminars, Workshops, Panel Discussions in Hindi, Public Lectures and National and International Conference during the year.
11.	Publications	The NMML will bring out 10 Occasional Papers in History and Society series and 10 Occasional Papers in Perspectives in Indian Development series. The fourth and fifth volume of the <i>Selected Works of C. Rajagopalachari</i>

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		will be published.
12.	Centre for Contemporary Studies	The NMML will ensure that all the Fellows submit their six-monthly reports on time and the final report before completing the fellowship.
13.	Digitization Project	The Digitization Project has been reviewed and duration of the contract has been further extended for another three years.
14.	Nehru Learning Centre for Children and Youth	<p>During the year every month at least two of the following programmes will be conducted:</p> <ul style="list-style-type: none"> • AaosunneKahani / Story Hour • Storycupboard / KitabokaPitara • Martin Luther King's Day • Shikshaon se Baatchet/Talking to Teachers: "Khel Khel Mein" • Special Programme on Women's Day • Open Film screening in collaboration with PSBT • The World Around Us • Special Event – "Heritage Walk" • Special Event – International Peace Day" • Summer Craft Workshop • Katkatha Puppetry Workshop • Matka Planetarium in collaboration with Nehru Planetarium • Workshop on Theatre with NSD • Wildlife Week • Gandhi Jayanti • Children's Day on the spot

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		<p>creative writing & painting competition</p> <ul style="list-style-type: none"> • Special Programme on World Disability Day • Special Programme on Republic Day • Mahatma Gandhi Martyrdom • National Science Day
15.	Nehru Planetarium	<p>The Nehru Planetarium will conduct every month at least one activity of the various activities given below:</p> <ul style="list-style-type: none"> • Positional Astronomy and Sunflower Plantation • Hands on Astronomy Workshop • Astronomy and Space Quiz • KhagolPrashnottari • Autumn Equinox • JantarMantar • Visualization Workshop • Children Fortnight • Winter Solstice • Sunspot Observation • Sun Dial Festival • Patchwork Astronomy • Space Art Contest • National Science Day • Celebration of Colour Astronomy • Sky watch Activities • Observing Mars • Observing Saturn • Observing Conjunction of Moon and Venus with Stars • Tactile Astronomy Workshop for visually challenged

		<ul style="list-style-type: none"> • Outreach Telescopic Activities in Slum Area • Full Dome Festival
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Deepika Pokharna

(DIRECTOR OF LIBRARIES)

MINISTRY OF CULTURE

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ANNEXURE-II

Nehru Memorial Museum and Library

Ministry of Culture

Government of India

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL
YEAR 2016-17

Key Performance Indicators, 2016-17

S.No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop , Exhibition and Lectures	Outreach Programmes: 5 Seminars: 20 Workshop: 5 Exhibition: 5 Lectures: 20
2.	Publications	(a) Selected Works of C. Rajagopalachari Volume 4 and 5 (b) Occasional Papers in Modern Indian History: 10 (c) Occasional Papers in History and Society: 10
3.	Research	The NMML will award about 20 Fellowships in the level of Junior Fellowship, Fellowship and Senior Fellowship for undertaking research on three approved research projects.
4.	Exhibitions	The NMML will organize a minimum of 5 Exhibitions which will include an Exhibition on Khan Abdul Ghaffar Khan and Indian Freedom Struggle and an Exhibition on Life and Times of Dr. B.R. Ambedkar.
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for

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		convening the Annual General Meeting of the NMML Society.
6.	Organizing Hindi Workshops	The NMML will organize workshops in Hindi periodically and a minimum of 5 Hindi workshops will be held.
7.	Swachch Bharat	The NMML will prepare a calendar of events to be conducted as part of the Swachch Bharat Campaign and the responsibility will be given to the Children Resource Centre of the NMML.
8.	Cultural Activities	Not Applicable
9.	Increase presence in Social Media	The NMML already in Facebook, Twitter and Youtube.
10.	The Recruitment Rules for all the staff to be reviewed	The Recruitment Rules for all the Staff will be reviewed.
11.	Audited Accounts and Annual Reports for the year 2015-16	The Audit Accounts and the Annual Reports for the year of 2015-16 will be prepared on time.
12.	Uploading of RFD on the site	RFD will be uploaded.
13.	Maintenance of asset register	Asset register will be maintained.
14.	Month wise Physical and Financial Targets	Month wise Physical and Financial Targets will be worked out.
15.	Percentage of Plan expenditure to be met by internal revenue generation	10%
16.	Unit-wise cost of activities	Provided in a separate table.
17.	Impact assessment/readership targets	Impact assessment/readership targets will be undertaken.



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ANNEXURE-III

Nehru Memorial Museum and Library
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Vacancies in the Organization

S.No.	Group 'A'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Director	1	17-09-2015	Approval of the Ministry of Culture has been sought for amending the Recruitment Rules.
2.		Deputy Director	1	30-06-2014	Selection made
3.		Head, Research and Publications Division	1	31-12-2015	Selection made
4.		Senior Reprography Officer	1	-	Advertised
5.		Reprography Officer	1	-	Advertised

S.No.	Group 'B'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Office Superintendent	1	31-12-2015	Advertised
2.		Security Officer	1	31-12-2014	Advertised
3.		Senior Research Assistant	3	21-12-2015 21-12-2015 01-01-2016	Advertised
4.		Senior Technical Assistant (Museum)	1	19-11-2012	To filled through promotion
5.		Senior Library Information Assistant	3	26-11-2015 31-09-2014 31-08-2014	Advertised

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S.No.	Group 'C' and 'D'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Photographer	3	10-09-2012 10-09-2012	Advertised
2.		Technical Assistant (Preservation)	3	30-09-2003 31-12-2009 31-03-2014	-
3.		Junior Stenographer (Hindi)	1	-	Advertised
4.		Upper Division Clerk	1	21-04-2015	To fill up by promotion under process
5.		Preservation Assistant	1	30-09-2010	-
6.		Lower Division Clerk	4	08-11-2012 08-11-2012 08-11-2012 29-08-2011	-
7.		Attendant (Library)	4	18-03-2016 18-03-2016 04-11-2015 30-06-2015	Action under process to be filled by Promotion
8.		Attendant (Gallery)	1	18-03-2016	To be Advertised
9.		Head Security Guard	1	-	-
10.		Security Guard	3	31-08-2014 19-05-2009 28-02-2009	-
11.		Farash	6	29-02-2016 17-09-2014 28-02-2014 20-12-2011 17-12-2010 30-04-2010	Advertised
12.		Peon/Messenger	2	19-05-2011	-

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Activity Wise Weightage					Annexure 4
S. No.	Activities	TARGET (in Lakhs)	WEIGHT (in %)	Physical Target	
1	Fellowship (Senior Fellows)	118.57	9.96	71.00	
2	Fellowship (Fellows)	106.40	8.94	80.00	
3	Fellowship (Junior Fellows)	76.59	6.44	111.00	
4	Nehru Museum Up-gradation (Civil Works)	35.01	2.94	3.00	
5	Nehru Museum Up-gradation (Electrical Works)	40.00	3.36	2.00	
6	Nehru Museum Up-gradation (Installation of New Compactors)	10.00	0.84	1.00	
7	Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)	16.00	1.34	2.00	
8	Nehru Museum Up-gradation (Modernization of Ground Floor Gallery)	200.00	15.80	4.00	
9	Nehru Museum Up-gradation (Installation of CCTV Surveillance System)	100.00	8.40	1.00	
10	Digitization (Archival Documents)	28.02	2.35	841500.00	
11	Digitization (Photographs)	18.15	1.53	181500.00	
12	Digitization (Microfilm Conversions)	51.97	4.37	1023000.00	
13	Digitization (AMC of Hardware and Software)	8.00	0.67	1.00	
14	Reprography (Material Requirement - Microfilms Rolls)	7.50	0.63	500.00	
15	Reprography (Material Requirement - Microfilms Developer)	3.00	0.25	50.00	
16	Reprography (Material Requirement - Microfilms Fixer)	3.00	0.25	100.00	
17	Reprography (AMC for Equipments)	6.50	0.55	1.00	
18	Reprography (Equipment Purchase)	80.00	6.72	2.00	
19	Library (Purchase of Books)	37.60	3.16	5372.00	
20	Library (Subscription to Journals)	30.00	2.52	4.00	
21	Library (Subscription to Newspapers)	1.00	0.08	1.00	
22	Library (LIBSYS AMC)	0.75	0.06	1.00	
23	Planetarium (Administrative Cost)	77.00	6.47	11.00	
24	Planetarium (AMC)	17.00	1.43	2.00	
25	Planetarium (Outreach Programmes)	6.00	0.50	6.00	
26	North East (Conferences)	11.01	0.93	3.00	
27	North East (Lectures)	4.00	0.34	2.00	
28	North East (Interviews and Acquisition)	10.00	0.84	2.00	
29	Children Resource Center (Administrative Cost)	11.00	0.92	11.00	

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30	Children Resource Center (Programmes)	14.63	1.23	11.00
31	Seminars	2.75	0.23	55.00
32	Conferences	10.00	0.84	8.00
33	Exhibitions	6.00	0.50	6.00
34	Oral History Division	2.00	0.17	4.00
35	Manuscripts Division	16.50	1.39	110.00
36	Publications (C/R Project)	22.00	1.85	88.00
37	Publications (Occasional Papers)	2.20	0.18	11.00
38	DTH Content	-	0.00	-
39	Village Coverage	-	0.00	-
40	Viewership/Readership	-	1.00	-
	TOTAL	1190.15	100.00	2052637.00

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

Annexure-A2: Sum of Physical/Financial Targets, Internal Revenue Generation & Actual Financial Assistance Required

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Activity 1 : Fellowship (Senior Fellows)					
Weight (W) = 9.96%					
Unit Cost (In Rs lakh) = 1.67					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in Man Months)	Achievement	Target	Achievement	W* A/T
May-16	5		8.35		
Jun-16	7		11.69		
Jul-16	7		11.69		
Aug-16	7		11.69		
Sep-16	7		11.69		
Oct-16	7		11.69		
Nov-16	7		11.69		
Dec-16	6		10.02		
Jan-17	6		10.02		
Feb-17	6		10.02		
Mar-17	6		10.02		
Total	71		118.57		

- 1 Duration of Fellowship is for 2 Years.
The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship
- 2 which also included contingency expenses. The Senior Fellows carries a Pay Scale of PB-4 Rs. 37400-67000 + Rs. 10000 Grade Pay which is equivalent of a Professor in Central
The Fellows of the NMML undertake research on any chosen area under the three approved broad research areas namely Modern Indian History and Contemporary Studies,
- 3 Perspective in Indian Development (social, economic and cultural) and India and changing trends in World Economy and polity.
- 4 Eminent Scholars with proven track record of published works are given Senior Fellowship and preferably should have experience in conducting and guiding research.
- 5 The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.
- 6 Last Year's Expenditure: Rs. 1,20,00,000. Senior Fellows: 6. Unit Cost: 12000000/(6*12) = 167000

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Activity 2 : Fellowship (Fellows)					
Weight (W) = 8.94%					
Unit Cost (In Rs lakh) = 1.33					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in Man Months)	Achievement	Target	Achievement	W* A/T
May-16	5		6.65		
Jun-16	8		10.64		
Jul-16	8		10.64		
Aug-16	8		10.64		
Sep-16	8		10.64		
Oct-16	8		10.64		
Nov-16	7		9.31		
Dec-16	7		9.31		
Jan-17	7		9.31		
Feb-17	7		9.31		
Mar-17	7		9.31		
Total	80		106.40		

- 1 Duration of Fellowship is for 2 Years.

The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Fellows are in the Pay Scale of PB-4 Rs. 37400-67000 + Rs. 9000 Grade Pay which is equivalent of a Associate Professor in Central Universities.

- 2 The Fellows of the NMML undertake research on any chosen area under the three approved broad research areas namely Modern Indian History and Contemporary Studies, Perspective in Indian Development (social, economic and cultural) and India and changing trends in World Economy and polity.

- 3 Eminent Scholars with good academic record, a Ph.D. or equivalent and at least five years teaching/ post doctoral research experience.

- 4 The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.

- 5 Last Year's Expenditure: Rs. 80,00,000. Fellows: 5. Unit Cost: $8000000/(5*12) = 133333$


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Activity 3 : Fellowship (Junior Fellows)					
Weight (W) = 6.44%					
Unit Cost (In Rs lakh) = 0.69					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in Man Months)	Achievement	Target	Achievement	W* A/T
May-16	11		7.59		
Jun-16	10		6.9		
Jul-16	10		6.9		
Aug-16	10		6.9		
Sep-16	10		6.9		
Oct-16	10		6.9		
Nov-16	10		6.9		
Dec-16	10		6.9		
Jan-17	10		6.9		
Feb-17	10		6.9		
Mar-17	10		6.9		
Total	111		76.59		

- 1 Duration of Fellowship is for 2 Years.

The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Junior Fellows are in the Pay Scale of PB4 Rs. 15600-39100 + Rs. 6000 Grade Pay which is equivalent of a Assistant Professor in Central Universities.

- 2

The Fellows of the NMML undertake research on any chosen area under the three approved broad research areas namely Modern Indian History and Contemporary Studies, Perspective in Indian Development (social, economic and cultural) and India and changing trends in World Economy and polity.

- 3


- 4 Eminent Scholars with good academic record and preferably a Ph.D. degree.

The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.

- 5

- 6 Last Year's Expenditure: Rs. 50,00,000. Fellows: 6. Unit Cost: $5000000/(6*12) = 69444$


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Activity 4 : Nehru Museum Up-gradation (Civil Works)					
Weight (W) = 2.94%					
Unit Cost (In Rs lakh) = 11.67					
Month	Physical		Financial(Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	1		11.67		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	1		11.67		
Sep-16	1		11.67		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	3		35.01		

1. Civil works in Library area of the Museum-Wooden Racks & POP is targeted for May 2016
2. Civil Works for New Toilets is targeted for August 2016
3. Chairman Room and Big Store Renovation is targeted for September 2016
4. Last Year's Expenditure: Rs. 1,40,00,000 for 12 activities. Unit Cost: $140000000/12 = 116666$.

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Activity 5 : Nehru Museum Up-gradation (Electrical Works)					
Weight (W) = 3.36 %					
Unit Cost (In Rs lakh) = 20.00					
	Physical		Financial(Rs. in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	1		20.00		
Sep-16	0		0.00		
Oct-16	1		20.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	2		40.00		

1. Electrical works on the First Floor of the Museum Building-New wiring and Fitting would cost around 20 lakhs and is targeted for June 2016
2. Outside Illumination of the Museum area would cost 20 Lakhs and is targeted for October 2016
3. Last Year's Expenditure: Rs. 6,00,00,00 for 3 activities. Unit Cost: 60000000/3 = 2000000


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Activity 6 : Nehru Museum Up-gradation (Installation of New Compactors) (NEW)					
Weight (W) = 0.84%					
Unit Cost (In Rs lakh) = 10.00					
	Physical		Financial(Rs. in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	1		10.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	1		10.00		

1. Installation of New Compactors for Books Storage in the Museum would cost around 10 lakhs and is targeted for July 2016. This is a New Activity

2. The material will be purchased through Open Tender Process/ on the basis of Market Survey

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Activity 7 : Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)					
Weight (W) = 1.34 %					
Unit Cost (In Rs lakh) = 8.00					
	Physical		Financial(Rs. in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	1		8.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	1		8.00		
Total	2		16.00		

1. The Design Consultant hired for Up-gradation of Museum would be paid Consultancy Charges in two parts once in October 2016 and then in March 2017 and would cost around 16 lakhs

2. Last Year's Expenditure: Rs. 8,00,000. The Design Consultant was paid once during last year. Unit Cost: 800000



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Activity 8 : Nehru Museum Up-gradation (Modernization of Ground Floor Gallery) (NEW)					
Weight (W) = 15.80 %					
Unit Cost (In Rs lakh) = 50.00					
	Physical		Financial(Rs. in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	1		50.00		
Sep-16	1		50.00		
Oct-16	1		50.00		
Nov-16	1		50.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	4		200.00		

1. As part of the Modernization of the Nehru Museum the galleries on the Ground Floor will be designed and will erected during this year.
2. Modernization of Ground Floor Gallery would cost around 200 lakhs and the work would spread across 4 months
3. Hologram for Tryst with Destiny Gallery - Rs. 30,50,000
4. Long Touch Smart Table Surface: Rs. 32,00,000
5. Video Wall, Cradle to Grave - Rs. 25,00,000
6. External Signages - Rs. 15,65,000
7. Furniture Display and Internal Signage with Graphics - Rs. 70,00,000
8. Laser Projection for Great Speeches Gallery - Rs. 25,00,000
9. Speaker System for Tryst with Destiny - Rs. 2,00,000


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Activity 9 : Nehru Museum Up-gradation (Installation of CCTV Surveillance System) (NEW)					
Weight (W) = 8.40 %					
Unit Cost (In Rs lakh) = 100.00					
Month	Physical		Financial(Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	1		100.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	1		100.00		

- 1 In the entire Teen Murti Campus there is no CCTV Surveillance System at present despite the fact the Museum contains valuable items and the library contains historical documents. We have entrusted the work of putting up a CCTV Surveillance System to the CPWD.
- 2 The System would include Installation of 112 CCTV Cameras at strategic locations with in the Teen Murti House Campus.
- 3 This also includes complete wiring laid across Campus for Installation of CCTVs, Monitoring Systems and Mechanisms, all necessary Hardware required for running of the Systems, Servers for Storage.
- 4 All Cameras shall be monitored at Two locations one at Museum Building and other at Library Building and both are also interconnected and the back up of the complete system shall be a minimum of 30 days


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Activity 10 : Digitization (Archival Documents)					
Weight (W) = 2.35%					
Unit Cost (In Rs) = 3.33					
	Physical		Financial(Rs in lakh)		Score
Month	Target (Documents)	Achievement	Target	Achievement	W* A/T
May-16	76,500		2.55		
Jun-16	76,500		2.55		
Jul-16	76,500		2.55		
Aug-16	76,500		2.55		
Sep-16	76,500		2.55		
Oct-16	76,500		2.55		
Nov-16	76,500		2.55		
Dec-16	76,500		2.55		
Jan-17	76,500		2.55		
Feb-17	76,500		2.55		
Mar-17	76,500		2.55		
Total	841500		28.02		

1. The Digitization Project started with a Pilot component for a 3 months period and this was successfully completed.
2. We have succeeded in meeting our target of 4000 pages per day for scanning and embedding metadata.
3. Digitization includes scanning of private papers of eminent personalities during the Indian Freedom Movement.
4. The Unit Cost includes scanning of NMML Artefacts using Face Up Scanners, Data Cleaning, Metadata Embedding and Linking, Data Delivery of RAW/ CLEAN and ACCESS Files in Portable Hard Drives, DVDs and LTO 6 Tape Drives
5. Last year's expenditure - Rs. 20,00,000. Documents Scanned - 6,00,000. Unit Price: $2000000/600000 = 3.33$


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Activity 11 : Digitization (Photographs)					
Weight (W) = 1.53%					
Unit Cost (In Rs) = 10.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target (Photograph)	Achievement	Target	Achievement	W* A/T
May-16	16,500		1.65		
Jun-16	16,500		1.65		
Jul-16	16,500		1.65		
Aug-16	16,500		1.65		
Sep-16	16,500		1.65		
Oct-16	16,500		1.65		
Nov-16	16,500		1.65		
Dec-16	16,500		1.65		
Jan-17	16,500		1.65		
Feb-17	16,500		1.65		
Mar-17	16,500		1.65		
Total	181500		18.15		

1. The Unit Cost includes scanning of Photographs housed at NMML using Face Up Scanners, Data Cleaning, Metadata Embedding and Linking, Data Delivery of RAW/ CLEAN and ACCESS Files in Portable Hard Drives, DVDs and LTO 6 Tape Drives
2. Last year's expenditure - Rs. 5,00,000. Photographs Scanned - 50,000. Unit Price: $500000/50000 = 10$


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Activity 12 : Digitization (Microfilm Conversions)					
Weight (W) = 4.37%					
Unit Cost (In Rs) = 5.08					
	Physical		Financial(Rs in lakh)		Score
Month	Target (Digital Documents)	Achievement	Target	Achievement	W* A/T
May-16	93,000		4.72		
Jun-16	93,000		4.72		
Jul-16	93,000		4.72		
Aug-16	93,000		4.72		
Sep-16	93,000		4.72		
Oct-16	93,000		4.72		
Nov-16	93,000		4.72		
Dec-16	93,000		4.72		
Jan-17	93,000		4.72		
Feb-17	93,000		4.72		
Mar-17	93,000		4.72		
Total	1023000		51.97		

1. All the scanned data is being converted to Microfilms and stored for posterity.
2. The Unit Cost includes microfilming of all Digital Data using Archival Writer OP500
3. Last year's expenditure - Rs. 3300000. Documents/ Photographs Microfilmed - 6,50,000. Unit Price: $3300000/6,50,000 = 5.08$


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Activity 13 : Digitization (AMC of Hardware and Software) (New)					
Weight (W) = 0.67%					
Unit Cost (In Rs Lakhs) = 8.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	1		8.00		
Total	1		8.00		

1. The Unit Cost includes AMC for the Server Systems deployed for Storage of Scanned Data and for the Open Source Document Management System Dspace for retrieval purposes


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Activity 14 : Reprography (Material Requirement - Microfilm Rolls)					
Weight (W) = 0.63%					
Unit Cost (In Rs lakh) = 0.015					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	500		7.50		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	500		7.50		

1. The Unit cost is based on purchase of Imagelink 35 mm Microfilm Roll
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.
4. Last year's expenditure : Rs. 7,50,000. Rolls procured: 500. Unit Price: 750000/500 = 1500

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Activity 15 : Reprography (Material Requirement - Microfilm Developer)					
Weight (W) = 0.25%					
Unit Cost (In Rs lakh) = 0.06					
	Physical		Financial(Rs in lakh)		Score
Month	Target (in liters)	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	50		3.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	50		3.00		

1. Imagelink Microfilm concentrated Developer (packing in 1 liters cans) is required for developing Microfilm Rolls
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.
4. Last year's expenditure : Rs. 3,00,000. Developer procured: 50 liters. Unit Price: 300000/50 = 6000



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Activity 16 : Reprography (Material Requirement - Microfilm Fixer)					
Weight (W) = 0.25%					
Unit Cost (In Rs lakh) = 0.03					
	Physical		Financial(Rs in lakh)		Score
Month	Target (in liters)	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	100		3.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	100		3.00		

1. Imagelink Microfilm Fixer (packing in 2 liters cans) is required for developing Microfilm Rolls
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.
4. Last year's expenditure : Rs. 3,00,000. Developer procured: 100 liters. Unit Price: 300000/100 = 3000


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Activity 17 : Reprography (AMC for Equipments)					
Weight (W) = 0.55%					
Unit Cost (In Rs lakh) = 6.50					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	1		6.50		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	1		6.50		

1. The Unit Cost includes AMC for Microfilm Reader, Scanner, Printer, Processor, Camera, Direct Duplicators, Readers
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. Last Year's Expenditure: Rs. 6,50,000. Unit Cost: 650000


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Activity 18 : Reprography (Equipment Purchase) (NEW)					
Weight (W) = 6.72%					
Unit Cost (In Rs lakh) = 40.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	1		40.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	1		40.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	2		80.00		

- 1 The Reprography Division of the NMML took pioneering initiative to preserve the Newspapers published in the country through Microfilm in the late 1960s. Now due to digital invasion the manufacture of Microfilm Cameras has been stopped. This has necessitated the NMML to migrate to Digital preservation by procuring digital scanners and microfilm scanners.
- 2 This year we plan to Purchase a Microfilm Scanner and a Newspaper Scanner, both the equipments would cost around Rs. 40 lakhs each and the Budgetary expense would be done in July and November 2016 respectively.
- 3 The machines shall be procured through an Open Tender process/ on the basis of Market Survey



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Activity 19 : Library (Purchase of Books)					
Weight (W) = 3.16%					
Unit Cost (In Rs) = 700.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	1672		11.70		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	1500		10.50		
Nov-16	0		0.00		
Dec-16	1200		8.40		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	1000		7.00		
Total	5372		37.60		

1. The Library procured books of high scholarly standard both from National and International Publishers.
2. The Unit Cost mentioned includes Purchase of Books.
3. Last Year's Expenditure: 12,04,275. Books purchased: 1902. Unit Cost: $1204275/1902 = 633$. Average Rate increase in prices of books: 10%. Final Unit Price: 700


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Activity 20 : Library (Subscription to Journals)					
Weight (W) = 2.52%					
Unit Cost (In Lakh Rs) = 7.50					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	1		7.50		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	1		7.50		
Oct-16	0		0.00		
Nov-16	1		7.50		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	1		7.50		
Mar-17	0		0.00		
Total	4		30.00		

1. The Library was able to procure by subscribing Journals, both National and International, which are well acclaimed by the scholarly community.
2. The Unit cost includes subscription to Journals and Subscription to online Journals
3. Last Year's Expenditure: 30,00,000. Paid in 4 installments. Unit Cost: 3000000/4 = 750000


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Activity 21 : Library (Subscription to Newspapers)					
Weight (W) = 0.08%					
Unit Cost (In Lakh Rs) = 1.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	1		1.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	1		1.00		

1. The Unit cost includes subscription to Newspapers
2. Last Year's Expenditure: 1,00,000. Unit Cost: 100000


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Activity 22 : Library (LIBSYS AMC)					
Weight (W) = 0.06%					
Unit Cost (In Lakh Rs) = 0.75					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	1		0.75		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	1		0.75		

The Unit cost includes maintenance of Library Software LIBSYS

Last Year's Expenditure: 75,000. Unit Cost: 75000


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Activity 23: Planetarium (Administrative Cost)					
Weight (W) = 6.47 %					
Unit Cost (In Rs lakh) = 7.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	1		7.00		
Jun-16	1		7.00		
Jul-16	1		7.00		
Aug-16	1		7.00		
Sep-16	1		7.00		
Oct-16	1		7.00		
Nov-16	1		7.00		
Dec-16	1		7.00		
Jan-17	1		7.00		
Feb-17	1		7.00		
Mar-17	1		7.00		
Total	11		77.00		

1. The employees of the Planetarium were paid salaries under the Plan Account.
2. The Administrative Cost of Planetarium includes Salary of Planetarium Staff
3. Last Year's Expenditure: Rs. 84,00,000 for 12 months. Unit Cost: $8400000/12 = 700000$



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Activity 24: Planetarium (AMC)					
Weight (W) = 1.43 %					
Unit Cost (In Rs lakh) = 8.50					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	1		8.50		
Jan-17	1		8.50		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	2		17.00		

1. The costly Planetarium Equipments were maintained under Annual Maintenance Contract.
2. This includes AMC for Specialised Projection System and Air Conditioners of Planetarium
3. Last Year's Expenditure: Rs. 17,00,000 for Projection System and AC's. Unit Cost:
1700000/2 = 850000


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Activity 25: Planetarium (Outreach Programmes)					
Weight (W) = 0.50 %					
Unit Cost (In Rs lakh) = 1.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	1		1.00		
Jul-16	0		0.00		
Aug-16	1		1.00		
Sep-16	0		0.00		
Oct-16	1		1.00		
Nov-16	0		0.00		
Dec-16	1		1.00		
Jan-17	0		0.00		
Feb-17	1		1.00		
Mar-17	1		1.00		
Total	6		6.00		

1. The Planetarium conducts various Outreach Programmes for Students and Youngsters pertaining to Astronomy Awareness

2. We organise Summer Workshops for Children and Youth on different subjects such as Astronomy and Space Quiz, Autumn Equinox, Sun's Spot Observation, Observing Mars and Observing Saturn

3. We invite Experts to conduct these workshops. These Workshops are free for Children and they are given stationery material, refreshments, advertisements and publicity, etc.

4. Last Year's Expenditure: Rs. 6,00,000 for SIX Outreach Programmes conducted during the year. Unit Cost: 600000/6 = 100000

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Activity 26 : North East (Conferences)(NEW)					
Weight (W) = 0.93%					
Unit Cost (In Rs lakh) = 3.67					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	1		3.67		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	1		3.67		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	1		3.67		
Total	3		11.01		

- 1 The Two day Conference on North-East will deal with relation between Society and Religion in the 20th Century. This is a New Activity

- 2 We invite scholars based in North-Eastern states from different Universities and Colleges to come to Delhi and participate in Conferences focussing on North-East. While they get a chance to present their research/ findings the other scholars are benefitted by expanding their knowledge of the North-East. We provide to and fro airfare and hospitality during the course of the Conference.



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Activity 27 : North East (Lectures)(NEW)					
Weight (W) = 0.34%					
Unit Cost (In Rs lakh) = 2.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	1		2.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	1		2.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	2		4.00		

- 1 This is a New Activity. As Memorial Lecture is in the name of Srikant Dutt who was a specialist on North-East the memorial lectures are generally on a subject related to North-East.
The expenditure includes Airfare to Speaker, honorarium to speaker, local hospitality,
- 2 invitation printing, advertisements in leading Newspapers and Srikant Book Award of Rs. 50,000 every year on the Best Book written on North-East.
- 3 In order to promote Research on North-East we invite a leading scholar on North-East to give a Special Lecture. The Expenditure involves TA/DA to the Speaker, honorarium, publicity and refreshments.


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Activity 28 : North East (Interviews and Acquisitions) (NEW)					
Weight (W) = 0.84%					
Unit Cost (In Rs lakh) = 5.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	1		5.00		
Oct-16	0		0.00		
Nov-16	1		5.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	2		10.00		

- This is a First Time Activity. The NMML has an Oral History Division in which prominent personalities are recorded of their reminiscences. We propose to record atleast 5 personalities during the year from the region of North-East. This will help scholars to understand the North-East from the personal experiences of well known personalities. Likewise we also propose to acquire personal papers of important personalities from North-East for historical research.

- 1 A Team of Oral History officials consisting minimum of three persons will visit different parts of North-East atleast 5 - 6 times in a year to Interview personalities. The expenditure involves their TA/ DA.

- 2 A Team from Manuscripts Division of NMML consisting minimum of three persons will visit different parts of North-East atleast 3 - 4 times in a year to acquire personal papers of important personalities from North-East for historical research. The expenditure involves their TA/ DA.


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Activity 29: Children Resource Center (Administrative Cost)					
Weight (W) = 0.92 %					
Unit Cost (In Rs lakh) = 1.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	1		1.00		
Jun-16	1		1.00		
Jul-16	1		1.00		
Aug-16	1		1.00		
Sep-16	1		1.00		
Oct-16	1		1.00		
Nov-16	1		1.00		
Dec-16	1		1.00		
Jan-17	1		1.00		
Feb-17	1		1.00		
Mar-17	1		1.00		
Total	11		11.00		

1. The employees of the CRC were paid salaries under the Plan Account.
2. The Administrative Cost of CRC includes Salary of CRC Staff
3. Last Year's Expenditure: Rs. 12,00,000 for 12 Months. Unit Cost: $1200000/12 = 100000$


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Activity 30: Children Resource Center (Programmes)					
Weight (W) = 1.23 %					
Unit Cost (In Rs lakh) = 1.33					
	Physical		Financial(Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
May-16	1		1.33		
Jun-16	1		1.33		
Jul-16	1		1.33		
Aug-16	1		1.33		
Sep-16	1		1.33		
Oct-16	1		1.33		
Nov-16	1		1.33		
Dec-16	1		1.33		
Jan-17	1		1.33		
Feb-17	1		1.33		
Mar-17	1		1.33		
Total	11		14.63		

1. The CRC organized a number of innovative programmes for spreading awareness among the children and youth.
2. The Unit Cost shows the expenditure in conducting Summer Programmes, Children Programmes, Outreach Programmes, Winter Programmes, Swachh Bharat Programme and Programmes on National Leaders during the entire year for Children and Youth
3. Expenditure includes honorarium to experts, refreshments to volunteers and participants, travel expenses to participants (bus charges) and purchase of material for conducting
4. Last Year's Expenditure: Rs.8,00,000 for SIX Programmes. Unit Price: 800000/6 = 133333


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Activity 31: Seminars					
Weight (W) = 0.23 %					
Unit Cost (In Rs lakh) = 0.05					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	5		0.25		
Jun-16	5		0.25		
Jul-16	5		0.25		
Aug-16	5		0.25		
Sep-16	5		0.25		
Oct-16	5		0.25		
Nov-16	5		0.25		
Dec-16	5		0.25		
Jan-17	5		0.25		
Feb-17	5		0.25		
Mar-17	5		0.25		
Total	55		2.75		


1. These Seminars are One Day Seminars with one speaker on the area of his/her current Research.
2. The Speakers are given an honorarium of Rs. 1500 and the Chairperson Rs. 1000. Other expenses include Refreshments and Advertisements.
3. Last Year's Expenditure: Rs. 3,00,000 on 60 Seminars. Unit Cost: $300000/60 = 5000$

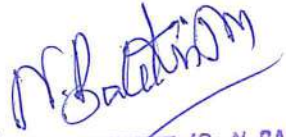

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Activity 32: Conferences					
Weight (W) = 0.84 %					
Unit Cost (In Rs lakh) = 1.25					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	1		1.25		
Aug-16	1		1.25		
Sep-16	1		1.25		
Oct-16	1		1.25		
Nov-16	1		1.25		
Dec-16	1		1.25		
Jan-17	1		1.25		
Feb-17	1		1.25		
Mar-17	0		0.00		
Total	8		10.00		

1. The Conferences are organised on different subjects on Indian History and Society. Scholars from different parts of the country are invited to speak in the Conferences.
2. The Speakers are given an honorarium of Rs. 1500 and the Chairperson Rs. 1000. Other expenses include Airfare to Outstation participants, Lunch and Tea to all the participants, Hospitality to Outstation participants and Advertisements.
3. Last Year's Expenditure: Rs. 10,00,000 on 8 Conferences. Unit Cost: 1000000/8 = 125000


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Activity 33: Exhibitions					
Weight (W) = 0.50 %					
Unit Cost (In Rs lakh) = 1.00					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	1		1.00		
Jun-16	1		1.00		
Jul-16	0		0.00		
Aug-16	1		1.00		
Sep-16	0		0.00		
Oct-16	1		1.00		
Nov-16	0		0.00		
Dec-16	1		1.00		
Jan-17	0		0.00		
Feb-17	1		1.00		
Mar-17	0		0.00		
Total	6		6.00		

1. We organize exhibitions highlighting the life and contributions of eminent personalities and important historical events.
2. Last Year's Expenditure: Rs. 10,00,000 on 10 Exhibitions. Unit Cost: 1000000/10 = 100000


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Activity 34: Oral History Division					
Weight (W) = 0.17 %					
Unit Cost (In Rs lakh) = 0.50					
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	0		0.00		
Jun-16	1		0.50		
Jul-16	0		0.00		
Aug-16	1		0.50		
Sep-16	0		0.00		
Oct-16	1		0.50		
Nov-16	0		0.00		
Dec-16	1		0.50		
Jan-17	0		0.00		
Feb-17	0		0.00		
Mar-17	0		0.00		
Total	4		2.00		

1. The staff of the Oral History Division undertake official tours to conduct Oral History Interviews of eminent personalities.

2. Last Year's Expenditure: Rs. 2,00,000 on 4 Tours. Unit Cost: 200000/4 = 50000


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Activity 35: Manuscripts Division					
Weight (W) = 1.39 %					
Unit Cost (In Rs lakh) = 0.15					
	Physical (in Man months)		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	10		1.50		
Jun-16	10		1.50		
Jul-16	10		1.50		
Aug-16	10		1.50		
Sep-16	10		1.50		
Oct-16	10		1.50		
Nov-16	10		1.50		
Dec-16	10		1.50		
Jan-17	10		1.50		
Feb-17	10		1.50		
Mar-17	10		1.50		
Total	110		16.50		

1. NMML has hired staff on Contratual Basis for preparation of Metadata for the Digitization Project and they are paid Monthly Salaries under Plan Budget
2. Last Year's Expenditure: Rs. 18,00,000 for 12 months on 10 Contractual Employees . Unit Cost: $1800000/(12*10) = 15000$


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Activity 36: Publications (CR Project)					
Weight (W) = 1.85 %					
Unit Cost (In Rs lakh) = 0.25					
	Physical (in Man months)		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
May-16	8		2.00		
Jun-16	8		2.00		
Jul-16	8		2.00		
Aug-16	8		2.00		
Sep-16	8		2.00		
Oct-16	8		2.00		
Nov-16	8		2.00		
Dec-16	8		2.00		
Jan-17	8		2.00		
Feb-17	8		2.00		
Mar-17	8		2.00		
Total	88		22.00		

1. NMML has hired staff on Contratual Basis for collection of material, annotations and the draft manuscripts of the Selected Works of C. Rajagopalachari Volumes and they are paid Monthly Salaries under Plan Budget

2. Last Year's Expenditure: Rs. 15,00,000 for 12 months on 5 Contractual Employees . Unit Cost: $1500000/(12*5) = 25000$

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डॉ. एन. बालाकृष्ण / Dr. N. BALAKRISHNA
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नेहरू स्मरणक संग्रहालय एवं पुस्तकालय
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नई दिल्ली 110016

Activity 37: Publications (Occasional Papers)					
Weight (W) = 0.18 %					
Unit Cost (In Rs lakh) = 0.20					
Month	Physical (in Man months)		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
May-16	1		0.20		
Jun-16	1		0.20		
Jul-16	1		0.20		
Aug-16	1		0.20		
Sep-16	1		0.20		
Oct-16	1		0.20		
Nov-16	1		0.20		
Dec-16	1		0.20		
Jan-17	1		0.20		
Feb-17	1		0.20		
Mar-17	1		0.20		
Total	11		2.20		

1. We publish Occasional Papers of the Presentations made at our Seminar Programs and also the Research output of on going Research done by our Fellows under Two broad themes namely History and Society and Perspectives in Indian Development.

2. Last Year's Expenditure: Rs. 2,40,000 for 12 Occasional Papers. Unit Cost: 240000/12 = 20000

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Murti Bhawan New Delhi-110011

Annexure-A1									
Activity 38: DTH Content									
Weight = 0.00									
Month	Content Creation			Content Broadcasting			Total Score		
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score
May-16	0			0			170640		
Jun-16	0			0			170640		
Jul-16	0			0			170640		
Aug-16	0			0			170640		
Sep-16	0			0			170640		
Oct-16	0			0			170640		
Nov-16	0			0			170640		
Dec-16	0			0			170640		
Jan-17	0			0			170640		
Feb-17	0			0			170640		
Mar-17	0			0			170640		
Total	0			0			1877040		

1. DTH Content and Village Coverage is not Applicable to the NMML.
2. Viewership/Readership includes visitors attending Museum, Library, Programmes and Website on Monthly basis

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Annexure-A2

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A) (in Lakhs)	Sum of Financial Achievement (B) (in Lakhs)	Non Plan Budget (C) (in Lakhs)	Internal Revenue Generation (D) (in Lakhs)	Actual Financial Assistance Needed E = (A+C-D) (in Lakhs)
May, 16	186051.00		₹ 58.46		0.00	10.00	₹ 48.46
Jun, 16	186056.00		₹ 61.43		0.00	10.00	₹ 51.43
Jul, 16	188228.00		₹ 125.56		0.00	10.00	₹ 115.56
Aug, 16	186111.00		₹ 148.35		0.00	10.00	₹ 138.35
Sep, 16	186057.00		₹ 126.85		0.00	10.00	₹ 116.85
Oct, 16	187560.00		₹ 243.68		0.00	10.00	₹ 233.68
Nov, 16	186056.00		₹ 153.85		0.00	10.00	₹ 143.85
Dec, 16	187356.00		₹ 75.75		0.00	10.00	₹ 65.75
Jan, 17	186054.00		₹ 60.93		0.00	10.00	₹ 50.93
Feb, 17	186054.00		₹ 59.18		0.00	10.00	₹ 49.18
Mar, 17	187054.00		₹ 76.10		0.00	10.00	₹ 66.10
	2052637.00		₹ 1,190.15		0.00	110.00	₹ 1,080.15

* Kindly note that the Non-Plan Allocation provided to the NMML does not cover any Plan Activities.

** Annexure suggested for Activities Involved and Corresponding Object Head is not Applicable to the NMML

*** Annexure suggested to include DTH Content and Village Coverage is not Applicable to the NMML

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