

RAMPUR RAZA LIBRARY- RAMPUR

Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi and the Rampur Raza Library, Hamid Manzil, Qila Rampur-244901 for the Financial Year 2017-2018.

The Rampur Raza Library is an Autonomous Body fully funded by the Ministry of Culture. The Rampur Raza Library is a registered under the Rampur Raza Library Act, 1975, No. 22 of 1975. The objectives of the institution are outlined in the Memorandum of Association/the Rule and Regulations/Bye Laws framed there under. The Governing Body who is the main decision making body.

The agreement made this Fifth day of May month 2017 between the Ministry of Culture, as the first party and Director, Rampur Raza Library and organization under the Ministry of Culture hereinafter called the second party.

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

The **Rampur Raza Library** has the following mandate:

- (i) To organize, undertake, conduct, encourage and promote study and research in the field of Library development.
- (ii) To acquire, maintain and preserve books, manuscripts and art objects.
- (iii) Promote initiatives to create awareness of Library's activities through lectures, seminars, workshops, exhibitions.
- (iv) To develop and preserve rare books, documents, photographs, audio & video cassettes.
- (v) To exhibit the Library's rare collection of manuscripts, rare books.
- (vi) To digitized the rare manuscripts and upload on the server to provide the facilities to the scholars.
- (vii) To develop the Museum.

Purpose of the MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization.

Neeraj Singh

Shastri Bhawan

To achieve this, the following deliverable:

1. **Budget/Accounts**

- (i) Budgetary outlay for the year 2017-18 amounting to Rs. 701.00 lakhs is being allotted to RRL for carrying out organizational work. Expenditure is to be ensured.

(a) The Financial targets/achievements will be reviewed quarterly.

Head	Budget Estimate	Expenditure up to end of 1 st quarter	Expenditure up to end of 2 nd quarter	Expenditure up to end of 3 rd quarter	Expenditure up to end of 4 th quarter
Revenue	620.00	25%	50%	67%	33%
Capital	81.00	25%	50%	67%	33%

- (ii) The Annual Accounts for the year 2017-18 to be prepared on time and sent to the CAG by 30th June, 2018 respectively.
- (iii) To dispose of all pending CAG audit paras within time specified by CAG.
- (iv) To prepare and send to the Ministry the Annual Report and Audited Annual Accounts for the years 2016-17 by 30th November, 2017.
- (v) Efforts will be made to develop online system for submitting applications and Utilization Certificates on time.
- (vi) To ensure the following on the basis of principle of zero-based budgeting along with activity projection as in Annexure -IV
1. Month-wise physical and financial target.
 2. Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
 3. Unit-wise cost of activities.
 4. Impact assessment and readership/viewership target.
- (vii) Governing Body of the Rampur Raza Library shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (viii) Rampur Raza Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (ix) Rampur Raza Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (x) An external or internal peer review of the Autonomous Body (AB) will be carried out every three year or five year depending on the size of the AB, in

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terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review.

- (xi) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the AB. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xii) Rampur Raza Library shall account for revenue and capital expenditure separately. Rampur Raza Library shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiii) While seeking grants from the Ministry, the Rampur Raza Library shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xiv) All interests or other earnings against GIA or advances (released to AB) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.
- (xv) AB should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability own their own or Government account.
- (xvi) AB shall adhere to the time schedule prescribed under **Rule 237 of GFR 2017** for submission of annual accounts and Annual Report.
- (xvii) AB shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, out come, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xix) The AB will maximize internal resources and eventually attain self-sufficiency. To achieve this, the AB should target internal revenue generation at atleast 30% of the total budget of the AB, and the physical and financial targets should be in line with this.
- (xx) The actual expenditure by AB on the activities shall be subject to the availability of fund. While incurring the expenditure, AB shall adhere to the GFRs provisions besides other instructions of the Government issued from time to time.

2.

Human Resource

- (i) Training of the staff of the organization as per the staff Training Policy to be conducted during the year 2017-18.

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S. K. Smt

- (ii) Vacancies in different ranks in the Organization to be filled up on time, after having got Recruitment Rules of all the posts reviews by the Ministry of Culture, Govt. of India.
- (iii) All DPC's for the year and any pending DPC's to be conducted on time.
- (iv) All pending vigilance cases, if any, to be disposed off on time and as per rules.
- (v) New Pension Scheme and related contribution will be done on time.

3. **Legal Matters**

- (i) Amendments to the Memorandum of Association to be carried out, as and when required, approval of the Library.
- (ii) Amendments to the bye-laws of the Library will be done, as and when required, with the approval of the Library Board by 30th November, 2017.
- (iii) Monitoring of the court cases to be ensured and reported to the Ministry.
- (iv) Online court cases monitoring to be ensured.

4. **Parliament Matters**

- (i) The Audited Accounts and Annual Report for the year 2016-17 to be placed before the Parliament by 30th November, 2017.
- (ii) Fulfillment of all pending Parliamentary Assurances to be ensured as per schedule.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament with the approval of the competent authority.
- (iv) Implementation of recommendations made by the Parliamentary Committee in its various reports to be ensured in a time bound manner and reported to the Ministry.

5. **Innovative Subjects/Projects**

- (i) Rampur Raza Library will organize regularly literary programmes, book readings, quizzes etc. Rampur Raza 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, Rampur Raza Library will organize a workshop with teachers of govt. schools to inculcate reading habits among students of such schools. Rampur Raza Library will also identify and handhold certain govt. schools to improve library facilities and reading habits therein.
- (ii) Every year Rampur Raza Library will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- (iii) Exhibition of Rare Books.

M. K. Singh

S. K. Singh

- (iv) Rampur Raza Library will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- (v) Rampur Raza Library will conduct an exhibition of the books on freedom fighters.

6. **General**

- (i) Under "Swachh Bharat Campaign" steps would be taken to keep the premises under Library campus clean. Swachh Bharat Campaign will be carried out by promoting awareness programmes, distribution of pamphlets, hosting signage/ hoardings at important locations.
- (ii) Assessing the need for skill development and preparing training modules accordingly.
- (iii) Holding of mandatory meeting of various Committees/Sub-Committees as per schedule given below:-

Name of Committee	Periodicity of the Meeting	Month in which meeting to be held (tentative)
Rampur Raza Library Board	Twice in the year	April-May, 2017 and November-December, 2017
Academic Affairs & Publication committee	As and when required	
Conservation sub-committee	As and when required	
Administrative & Financial Affairs committee	As and when required	
Committee to advice to purchase of rare mss & other art objects etc.	As and when required	
Rajbhasha Samiti	Quarterly	June, September, December, 2017 and March, 2018

- (iv) Performance audit of the Library to be ensured by 31st March, 2018.
- (v) Ensure timely disposal of all the applications and appeals received under RTI act, 2005.
- (vi) Ensure timely disposal of public grievances.
- (vii) Revamping of the Website of the Library by 30th September, 2017
- (viii) Ensure submission of Monthly Reports of expenditure and activities to the Ministry for inclusion in the Monthly D. O. letter to Cabinet Secretariat by 5th of each month.
- (ix) Ensure compliance to Raj Bhasha Policy.
- (x) Ensure timely submission of inputs for Cabinet Memos.
- (xi) Ensure uploading of RFD 2017-18 during the year. Quarterly review of RFD will be done.

M. K. Singh

S. K. Singh

- (xii) Mandatory Returns and Repots for the year to be filled as per schedule given below:-

Mandatory Returns & Reports	Periodicity		
	Monthly	Quarterly/ Half yearly	Annually
Progress Report	Monthly		
Monitoring of DPC cases in the Library	As & when required		
Expenditure Report	Monthly		
RTI Return		Quarterly	Annually
Statistical Report regarding complaints & vigilance cases		Quarterly	
Progress report on Redressal of Public Grievances		Quarterly	

7. **Specific issues related to the Library:-**

- Ensure implementation of the recommendations/decisions of the Library Board and the sub-committees.
- Improving the existing facilities for visitors such as toilets/seating space at Library.
- Strengthen publishing unit and visualizing new publications.
- Undertaking inventory of the publications.
- Revamping the website on social media through its various activities.

The Rampur Raza 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 Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Rampur Raza Library, will be used to monitor the yearly performance. The Rampur Raza 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 Rampur Raza 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 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

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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.


M.K. Goh
Signature on behalf of MoC
(..... *UNDER SECRETARY (LIB)*)
Designation

S. K. Das
Signature on behalf of the Rampur Raza Library
(..... *Director*)
Designation *Rampur Raza Library*

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

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	Rs. 701.00 lakhs Expenditure of budget is ensured
1.2	Annual Report	Annual Report 2016-17 to be submitted on time.
1.3	CAG Audit	CAG audit for the year 2017-18 is ensured.
1.4	Pending UCs	All pending UCs to be submitted within prescribed time.
1.5	Disposal of CAG Paras	CAG paras to be disposed off.
2.	Human Resources	
2.1	Human Resource Policy	Human Resource Policy is to be framed.
2.2	Vacancy position	Vacant posts will be filled up in the year.
2.3	DPC	DPC to be conducted on time.
2.4	Training of staff	Training of staff is ensured whenever required.
2.5	New Pension Scheme	New Pension Scheme is already in operation. New recruits to be covered under the scheme.
3.	Legal Matters	
3.1	Amendments to the MOA	Amendment to the MOA to be carried out with approval of competent authority
3.2	Bye Laws of the Organization	Bye Laws of the organization is ensured.
3.3	Monitoring of Court cases	Monitoring all Court Cases.
4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	Audited Accounts will be placed before Parliament on time after receipt of CAG Audit Report
4.2	Fulfillment of pending parliamentary assurances	Pending parliamentary assurances to be implemented promptly.
4.3	Legislative Matters	Legislative matters if any to be taken up for approval of Parliament.
5.	General	
5.1	Mandatory meetings of all committees/ Sub-committees conducted on time	Mandatory meetings of all committees will be conducted on time.
5.2	Performance Audit of the organization by External Evaluator	Performance audit is included in CAG's audit.
5.3	Mandatory Returns and Reports	Mandatory Returns and Reports to be filled on time.
5.4	Disposal of RTI applications	RTI applications will be disposed off in time.
5.5	Disposal of Public Grievances	Disposal of Public Grievances is ensured.
5.6	Website Up-gradation	Website to be upgraded and revamped time to time.
5.7	Swachh Bharat Campaign	Swachh Bharat Campaign will be carried out regularly. Instructions will be implemented.
5.8	Social Media	The Library to be linked with social media for promotion of the institution.
5.9	RFD uploading	Uploading RFD online will be done after training of officials.

N.K. Singh

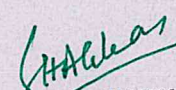
(.....) 
Director Director
Rampur Raza Library

RAMPUR RAZA LIBRARY- RAMPUR
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2017-18

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	10
2.	Publications	(a) Books (b) Journals (c) Reports
3.	Research	4 Scholarships and Five Awards
4.	Exhibitions	Four exhibitions
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	Annual Reports 2016-17 and Accounts to be laid as per timeline of Ministry of Culture.
6.	Organizing Hindi Workshops	2
7.	Swachh Bharat	Promoting awareness programmes, distribution of pamphlets, hosting signage/ hoardings at important locations
8.	Cultural Activities	Kavi Sammelon Mushaira Qawwali Char-Bait Gazal
9.	Increase presence in Social Media	1 1 2 1 1
10.	The Recruitment Rules for all the staff to be reviewed	Research activities, academic and cultural programmes are to be uploaded in social media regularly
11.	Audited Accounts and Annual Reports for the year 2016-17	The Recruitment Rules (RRs) are under review in the Ministry of Culture.
12.	Uploading of RFD on the site	To be sent to the Ministry for placing before the Parliament by 30 th November, 2017
13.	Maintenance of asset register	To be uploaded during the year. Twice a year.

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 (.....)
 Director
 Rampur Raza Library

Annexure-III**RAZA LIBRARY- RAMPUR**
(Ministry of Culture, Government of India)**Vacancies in the Organization**

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.		Assitt. Library & Information Officer	02	Since 2010	The posts has already been advertised and under process.
2.		Library & Information Assistant	02	Since 2010	The posts has already been advertised and under process.

S.No.	Group 'C'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Technical Restorer	01	October 2012	The post has already been advertised and under process.
2.		LDC	02	Since 1994	The posts has already been advertised and under process.

M. K. Singh

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ACTIVITY WISE WEIGHTAGE

S.No.	Activity	Target	Weight
1.	Digitization of Manuscripts	400000	8
2.	PDF file with metadata uploading to server	400000	8
3.	Preservation & Conservation of collection	2963	3
4.	Deployment of CISF	312	3
5.	Purchase of books and mss	800	2
6.	Scholarships	28	2
7.	Publication of books & mss	4695	4
8.	Maintenance of Garden & Lawn	108	4
9.	Seminar	1	1
10.	Mushiara	1	2
11.	Kavi Sammelon	1	2
12.	Awards	6	2
13.	Annual Repairs of both building	12	2
14.	Special Repairs of both building	18	4
15.	Modernization of Darbar Hall Museum	16	3
16.	Translation & publication of Arabic Persian mss	200000	2
17.	Purchase of Furniture & Fixture	60	2
18.	Purchase of Machinery & equipment	1	2
19.	Salary & wages	720	10
20.	Publicity & Advt.	60	3
21.	Benefit of Pensioners & Ex. gaita pension	132	2
22.	TA/DA	50	3
23.	Maintenance of Staff Car/Generators etc	48	2
24.	Office Expenses & Miscellaneous	200	3
25.	Bonus	44	4
26.	NPS	120	2
27.	Medical Claim	58	8
28.	Education fees of employees	36	7
	Total	1010490	100

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Activity 1						Activity 2					
Digitization of manuscripts						PDF file with metadata uploading to server					
Object Head : 2205.00.105.19.01.31						Object Head : 2205.00.105.19.01.31					
Weight (W)=8						Weight (W)=8					
Unit Cost (In Rs.)= Rs. 5						Unit Cost (In Rs.)= Rs. 7.5					
Physical			Financial			Physical			Financial		
Month	Target (T) folios	Achievement (A)	Target Rs. lakhs	In ment	Score * W* A/T	Target (T) folios	Achievement (A)	Target Rs. lakhs	In ment	Achievement	Score * W* A/T
Apr-17	0		0			0		0			
May-17	25000		1.25			20000		1.5			
Jun-17	50000		2.5			50000		3.75			
Jul-17	50000		2.5			50000		3.75			
Aug-17	25000		1.25			30000		2.25			
Sep-17	50000		2.5			50000		3.75			
Oct-17	25000		1.25			20000		1.5			
Nov-17	50000		2.5			50000		3.75			
Dec-17	50000		2.5			50000		3.75			
Jan-18	25000		1.25			30000		2.25			
Feb-18	25000		1.25			30000		2.25			
Mar-18	25000		1.25			20000		1.5			
Total	400000		20.00			400000		20.00			

No. of pages digitized in 2016-17:
Amount spent on digitization :
Unit cost :

227200
1136000
1136000/227200=5

No. of pages converted to PDF file in :
Amount spent :
unit cost :

396356
2972670
2972670/396356=7.5

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Activity 3				Activity 4				
Preservation & Conservation of Collection				Deployment of CISF Personal				
Object Head : 2205.00.105.19.01.31				Object Head : 2205.00.105.19.01.31				
Weight (W)=3				Weight (W)=3				
Unit Cost (In Rs.)= previous year Rs. 135/this year Rs. 135				Unit Cost (In Rs.)= previous year Rs. 49596/this year Rs. 60897				
Month	Physical		Financial		Physical		Financial	
	Target (T)	Achievement	Target Rs. In lakhs	Achievement	Target (T)	Achievement	Target Rs. In lakhs	Achievement
	Folios, paintings etc.	(A)			Score * W* A/T	Personal	(A)	
Apr-17	243		32805		26		1583322	
May-17	245		33075		26		1583322	
Jun-17	238		32130		26		1583322	
Jul-17	250		33750		26		1583322	
Aug-17	250		33750		26		1583322	
Sep-17	245		33075		26		1583322	
Oct-17	275		37125		26		1583322	
Nov-17	244		32940		26		1583322	
Dec-17	246		33210		26		1583322	
Jan-18	235		31725		26		1583322	
Feb-18	246		33210		26		1583322	
Mar-18	246		33210		26		1583322	
Total	2963		400005		312		18999864	

No. of folios, painting etc. preserved : 582
Amount spent on preservation : 77980
Unit cost : 77980/582=135

No. of CISF personal 2016-17 : 312
Amount paid to CISF : 15473825
Unit cost : 15473825/312=49596
Justification: As per MoU of the Library with CISF, RRL will pay their all DA/TA and medical claim as per Govt. Norms

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Month	Activity 5				Activity 6			
	Purchase of books, MSS & rare art objects				Scholarship			
	Object Head : 2205.00.105.19.01.31				Object Head : 2205.00.105.19.01.31			
	Weight (W)=2				Weight (W)=2			
	Unit Cost (In Rs.)= 250				Unit Cost (In Rs.)= 18000			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement
				Score * W* A/T				Score * W* A/T
Apr-17	0		0		0		0	
May-17	0		0		0		0	
Jun-17	0		0		0		0	
Jul-17	120		30000		0		0	
Aug-17	75		18750		0		0	
Sep-17	80		20000		4		72000	
Oct-17	50		12500		4		72000	
Nov-17	140		35000		4		72000	
Dec-17	95		23750		4		72000	
Jan-18	85		21250		4		72000	
Feb-18	70		17500		4		72000	
Mar-18	85		21250		4		72000	
Total	800		200000		28		504000	

No. of books purchased in 2016-17 : 8135
Amount spent :
Unit cost :

Justification: This was approved by the library board

M.K. Saha

S. K. Saha

Month	Activity 7				Activity 8			
	Publication of book & MSS				Maintenance of Garden & Lawns			
	Object Head : 2205.00.105.19.01.31				Object Head : 2205.00.105.19.01.35			
	Weight (W)=4				Weight (W)=4			
	Unit Cost (In Rs.)=213				Unit Cost (In Rs.)=10500			
	Physical		Financial		Score *	Physical		Score *
	Target (T)	Achievement	Target Rs in lakhs	Achievement		Target (T)	Achievement	
		(A)			W* A/T		(A)	W* A/T
Apr-17	0		0		9		94500	
May-17	0		0		9		94500	
Jun-17	0		0		9		94500	
Jul-17	500		106500		9		94500	
Aug-17	549		116937		9		94500	
Sep-17	500		106500		9		94500	
Oct-17	500		106500		9		94500	
Nov-17	500		106500		9		94500	
Dec-16	560		119280		9		94500	
Jan-18	500		106500		9		94500	
Feb-18	560		119280		9		94500	
Mar-18	526		112038		9		94500	
Total	4695		1000035		108		1134000	

No. of published books in 2016-17 : 2508
Amount spent on publication : 512494
Unit cost : 512494/2508=204

No. of labour 2016-17 : 96
Amount spent : 713740
Unit cost : 713740/96=7435
Justification: Due to increase rate of labour.

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Activity 9					
Seminar					
Object Head : 2205.00.105.19.01.31					
Weight (W)=2					
Unit Cost (in Rs.)= 545000					
Month	Physical		Financial		Score * W * A/T
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	0		0		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	0		0		
Nov-17	1		545000		
Dec-17	0		0		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	0		0		
Total	1		545000		

No. of seminar 2014-15 : 2

Amount spent on Seminar : 10,90,000

Unit cost : 10,90,000/2=545000

Justification

An amount of Rs. 5.45 lakhs as estimated unit cost which includes honourarium, accommodation, TA in respect of approx. 40 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

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Activity 10					Activity 11				
Mushaira					Kavi Sammelon				
Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
Weight (W)=2					Weight (W)=2				
Unit Cost (In Rs.)= 300000					Unit Cost (In Rs.)= 300000				
Month	Physical		Financial		Target (T)	Physical		Financial	
	Target (T)	Achievement	Target Rs. In lakhs	Achievement		Target Rs. In lakhs	Achievement	Score *	
	20 poets	(A)			15 poets	(A)			W* A/T
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	0		0		0		0		
Jul-17	0		0		0		0		
Aug-17	0		0		0		300000		
Sep-17	0		0		1		0		
Oct-17	0		0		0		0		
Nov-17	0		0		0		0		
Dec-17	0		0		0		0		
Jan-18	1		300000		0		0		
Feb-18	0		0		0		0		
Mar-18	0		0		0		0		
Total	1		300000		1		300000		

No. of Mushaira 2013-14 : 1

Amount spent on Mushaira : 455000

Unit cost : 455,000/1=455000

Justification

An amount of Rs. 4.55 lakhs as estimated unit cost which honourarium, accommodation, TA in respect of approx. 25-30 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

No. of Kavi Sammelon 2013-14 : 1

Amount spent on Kavi Sammelon : 400000

Unit cost : 400,000/1=400000

Justification

An amount of Rs. 4.00 lakhs as estimated unit cost which honourarium, accommodation, TA in respect of approx. 25-30 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

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Month	Activity 12				Activity 13			
	Awards				Annual Repair of both buildings			
	Object Head : 2205.00.105.19.01.31				Object Head : 2205.00.105.19.01.35			
	Weight (W)=2				Weight (W)=2			
	Unit Cost (In Rs.)= 1,00000				Unit Cost (In Rs.)= 133333			
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent
				Score * W* A/T				Score * W* A/T
Apr-17	0	0	0	0	0	0	0	0
May-17	0	0	0	0	0	0	0	0
Jun-17	0	0	0	0	0	0	0	0
Jul-17	0	0	0	0	2	266666	533332	0
Aug-17	0	0	600000	4	4	0	0	0
Sep-17	6	0	0	0	0	0	0	0
Oct-17	0	0	0	0	0	0	0	0
Nov-17	0	0	0	0	3	399999	0	0
Dec-17	0	0	0	0	0	0	0	0
Jan-18	0	0	0	0	3	399999	0	0
Feb-18	0	0	0	0	0	0	0	0
Mar-18	0	0	0	0	0	0	0	0
Total	6	600000	600000	12	12	1599996	1599996	0

No of Awards in 2016-17 : 4
Amount spent on Awards : 762337
Unit cost : 762337/4=190584

No. of repairs in 2015-16 : 5
Amount spent on repairs : 7,18,000
Unit cost : 718000/5=143600
Justification:-
Library is housed in old heritage building which requires repairs.

(Signature)

Activity 14					Activity 15					
Special Repair of both buildings					Modernization of Darbar Hall Museum					
Object Head : 2205.00.105.19.01.35					Object Head : 2205.00.105.19.01.35					
Weight (W)=4					Weight (W)=3					
Unit Cost (In Rs.)=2,50,000					Unit Cost (In Rs.)=125000					
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement		Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	
Apr-17	0		0		0		0			
May-17	0		0		0		0			
Jun-17	0		0		0		0			
Jul-17	0		0		4		500000			
Aug-17	3		750000		0		0			
Sep-17	3		750000		0		0			
Oct-17	2		500000		4		500000			
Nov-17	2		500000		0		0			
Dec-17	2		500000		2		250000			
Jan-18	2		500000		3		375000			
Feb-18	2		500000		3		375000			
Mar-18	2		500000		16		2000000			
Total	18		4500000							

No. of Special repairs in 2015-16 : 8
Amount spent on repairs : 20,00,000
Unit cost : 20,00,000/8=250000

Justification:
This is a scheme approved by the Library Board. Special Showcases for antiquities will be purchased. An amount of Rs. 1.25 lakh as estimated unit cost is based on estimate received from National Museum.

N.V. Gahl

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Month	Activity 16				Activity 17			
	Translation & publication of Arabic & Persian manuscripts				Purchase of Furniture & Fixture			
	Object Head : 2205.00.105.19.01.31				Object Head : 2205.00.105.19.01.31			
	Weight (W)=2				Weight (W)=2			
	Unit Cost (In Rs.)=Rs. 2p.w				Unit Cost (In Rs.)=5000			
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement
				W* A/T				W* A/T
Apr-17	0		0	0	0		0	
May-17	0		0	0	0		0	
Jun-17	0		0	0	0		0	
Jul-17	20000		40000	0	60 Tables		300000	
Aug-17	20000		40000	0			0	
Sep-17	25000		50000	0			0	
Oct-17	20000		40000	0			0	
Nov-17	25000		50000	0			0	
Dec-17	20000		40000	0			0	
Jan-18	25000		50000	0			0	
Feb-18	20000		40000	0			0	
Mar-18	25000		50000	0			0	
Total	200000		400000		60 Tables		300000	

No. of words translated in 2014-15 : 1343867
Amount spent : 26,87,735
Unit cost : 2687735/1343867=2

Justification: This activity is to be undertaken this year and unit cost is based on market survey.

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Activity 18										Activity 19									
Purchase of Machinery & equipments										Salary & Wages									
Object Head : 2205.00.105.19.01.31										Object Head : 2205.00.105.19.01.36									
Weight (W)=2										Weight (W)=10									
Unit Cost (In Rs.)=300000										Unit Cost (In Rs.)=30649									
Month	Physical		Financial		Score *	Target (T) per word	Physical		Financial		Score *								
	Target (T)	Achievem ent (A)	Target	Achievem ent			Target	Achievem ent (A)	Target	Achievem ent									
Apr-17	0		0		60				1838940										
May-17	0		0		60				1838940										
Jun-17	0		0		60				1838940										
Jul-17	0		0		60				1838940										
Aug-17	0		0		60				1838940										
Sep-17	0		0		60				1838940										
Oct-17	0		0		60				1838940										
Nov-17	0		0		60				1838940										
Dec-17	0		0		60				1838940										
Jan-18	0		0		60				1838940										
Feb-18	0		0		60				1838940										
Mar-18	1		300000		60				1838940										
Total	1		300000		720				22067280										

Justification This is new activity to be undertaken this year year and unit cost is based on market survy.

No. of employees on regular, contract, daily wages etc. : 720
Amount spent : 1,84,30,224
Unit Cost : 18430224/720=25598
Justification : The arrear of 7th central pay commission will be paid and increase rate of DA etc.

M-V-G.M

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Activity 20					Activity 21				
Publicity & advt.					Benefit of Pensioners & Ex. Gratia pension				
Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
Weight (W)=3					Weight (W)=2				
Unit Cost (In Rs.)= 5000					Unit Cost (In Rs.)=15151				
Physical		Financial		Score *	Physical		Financial		Score *
Month	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement	Score *
Apr-17	0		0		11		166661		
May-17	0		0		11		166661		
Jun-17	0		0		11		166661		
Jul-17	0		0		11		166661		
Aug-17	30		150000		11		166661		
Sep-17	0		0		11		166661		
Oct-17	0		0		11		166661		
Nov-17	0		0		11		166661		
Dec-17	0		0		11		166661		
Jan-18	30		150000		11		166661		
Feb-18	0		0		11		166661		
Mar-18	0		0		11		166661		
Total	60		300000		132		1999932		

No. of advertisement in 2014-15 : 100
Amount spent : 500000
Unit cost : 500000/100=5000

No. of pensioners in 2016-17 : 132
Amount spent : 1784136
Unit cost : 1784136/132=13516
Justification : The arrear of 7th central pay commission will be paid.

M.K. Singh

At Home

Activity 22					Activity 23					
TA/DA					Maintenance of Staff Car/generators etc.					
Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31					
Weight (W)=3					Weight (W)=2					
Unit Cost (In Rs.)= 6000					Unit Cost (In Rs.)=12500					
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent		Target (T) per word	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	
Apr-17	0		0		4		50000		W* A/T	
May-17	0		0		4		50000			
Jun-17	5		30000		4		50000			
Jul-17	5		30000		4		50000			
Aug-17	6		36000		4		50000			
Sep-17	4		24000		4		50000			
Oct-17	2		12000		4		50000			
Nov-17	2		12000		4		50000			
Dec-17	8		48000		4		50000			
Jan-18	8		48000		4		50000			
Feb-18	5		30000		4		50000			
Mar-18	5		30000		4		50000			
Total	50		300000		48		600000			

No. of person in 2014-15 : 60

Amount spent TA/DA : 407191

Unit cost : 407191/60=6787

No. of Generator & car in 2014-15 : 48

Amount spent unit cost

: 685152
: 685152/48=14274

M.K. S.M.

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Activity 24					
Office Expenses and Miscellaneous					
Object Head : 2205.00.105.19.01.31					
Weight (W)=3					
Unit Cost (In Rs.) = 25000					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	
Apr-17	15	(A)	375000		W* A/T
May-17	15		375000		
Jun-17	10		250000		
Jul-17	10		250000		
Aug-17	20		500000		
Sep-17	25		625000		
Oct-17	10		250000		
Nov-17	20		500000		
Dec-17	15		375000		
Jan-18	20		500000		
Feb-18	10		250000		
Mar-18	30		750000		
Total	200		5000000		

No. of OE in 2014-15 : 156

Amount spent : 44,71,230

Unit cost : 4471230/156 = 28661

Justification : An amount of Rs. 0.25 lakhs as unit cost which includes Postate, Telephone, Electricity & water charges, Running & maint. Of machines & equipments, News papers & periodicals, printing & stationery, Hospitality to guests & VIP's, Legal & professional charges, Board & sub-committee meetings, Auditors remuneration etc.

M-K-GAL

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Activity 25										Activity 26									
Bonus										NPS									
Object Head : 2205.00.105.19.01.36										Object Head : 2205.00.105.19.01.31									
Weight (W)=2										Weight (W)=2									
Unit Cost (In Rs.)= 5682										Unit Cost (In Rs.)= 7083									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement
Apr-17	0		0			10		70830					70830					70830	
May-17	0		0			10		70830					70830					70830	
Jun-17	0		0			10		70830					70830					70830	
Jul-17	0		0			10		70830					70830					70830	
Aug-17	0		0			10		70830					70830					70830	
Sep-17	0		0			10		70830					70830					70830	
Oct-17	44		350020			10		70830					70830					70830	
Nov-17	0		0			10		70830					70830					70830	
Dec-17	0		0			10		70830					70830					70830	
Jan-18	0		0			10		70830					70830					70830	
Feb-18	0		0			10		70830					70830					70830	
Mar-18	0		0			10		70830					70830					70830	
Total	44		250020			120		849960					849960					849960	

No. of employees in 2016-17 : 44

Amount spent : 327436

Unit cost : 327436/44=7442

No. of employees in 2016-17 : 120

Amount spent : 624888

Unit cost : 624888/120= 5207

M-R-Gil

Y. H. H. H. H.

Activity 27					Activity 28					
Medical Claim					Education fees of employees					
Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31					
Weight (W)=8					Weight (W)=8					
Unit Cost (In Rs.)= 17241					Unit Cost (In Rs.)=18055					
Physical		Financial			Physical		Financial			
Month	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	Score * W* A/T	Target (T) per word	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	Score * W* A/T
Apr-17	5		86205		0	0		0		
May-17	10		172410		0	0		0		
Jun-17	5		86205		0	0		0		
Jul-17	0		0		18			324990		
Aug-17	5		86205		0	0		0		
Sep-17	0		0		0	0		0		
Oct-17	5		86205		0	0		0		
Nov-17	5		86205		0	0		0		
Dec-17	8		137928		0	0		0		
Jan-18	5		86205		0	0		0		
Feb-18	0		0		0	0		0		
Mar-18	10		172410		18			324990		
Total	58		999978		36			649980		

No. of employees in 2014-15 : 32
Amount spent : 631570
Unit cost : 631570/32=19737

No. of employees: 36
Amount spent : 546787
Unit cost : 546787/36=15188

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	DTH Content				Village Coverage					
	Weight (W)				Weight (W)					
Month	Content Creation		Content Broadcasting		Score *	Content Creation		Content Broadcasting		Score *
	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement t		Target (T) per word	Achievement ent (A)	Target Rs. In lakhs	Achievement	
Apr-17	Nil		Nil		Nil		Nil		W * A/T	
May-17	Nil		Nil		Nil		Nil			
Jun-17	Nil		Nil		Nil		Nil			
Jul-17	Nil		Nil		Nil		Nil			
Aug-17	Nil		Nil		Nil		Nil			
Sep-17	Nil		Nil		Nil		Nil			
Oct-17	Nil		Nil		Nil		Nil			
Nov-17	Nil		Nil		Nil		Nil			
Dec-17	Nil		Nil		Nil		Nil			
Jan-18	Nil		Nil		Nil		Nil			
Feb-18	Nil		Nil		Nil		Nil			
Mar-18	Nil		Nil		Nil		Nil			
Total	Nil		Nil		Nil		Nil			

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Viewership/Readership					
Weight (W)					
Month	Physical		Target Rs. In lakhs	Financial	
	Target (T)	Achievement (A)		Achievement	Score * W * A/T
Apr-17	10460		Nil		
May-17	10460		Nil		
Jun-17	10460		Nil		
Jul-17	10460		Nil		
Aug-17	10460		Nil		
Sep-17	10460		Nil		
Oct-17	10460		Nil		
Nov-17	10460		Nil		
Dec-17	10460		Nil		
Jan-18	10460		Nil		
Feb-18	10460		Nil		
Mar-18	10460		Nil		
Total	125520		Nil		

Nil

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RAMPUR RAZA LIBRARY, RAMPUR

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance Needed E=(A+C-D)
April, 17	383		17,10,627		25,87,636	3000	4295263
May, 17	45,370		19,85,897		26,73,841	5000	4654738
June, 17	1,00,398		23,34,952		24,92,636	12000	4815588
July, 17	121023		25,13,072		27,31,421	11000	5233493
August, 17	76124		42,03,925		27,48,636	13000	6939561
September, 17	125992		47,67,729		27,75,431	10000	7533160
October, 17	66012		27,20,947		28,24,656	12000	5533603
November, 17	126042		41,44,222		27,24,636	11000	6857898
December, 17	121061		34,91,061		26,87,359	13000	6165420
January, 18	81012		35,09,297		27,60,636	13000	6256933
February, 18	76023		35,84,811		24,06,431	12000	5979243
March, 18	71050		34,16,320		34,03,831	14000	6806151
Total	1010490		38382860		32817150	129000	71071051

M.K. Singh

Yashwanth