

RAMPUR RAZA LIBRARY- RAMPUR

Memorandum of Understanding for the Financial Year 2023-24

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 2023- 2024.

The Rampur Raza Library is an Autonomous Body, which is fully funded by the Ministry of Culture, Government of India. The Rampur Raza Library is declared to be an institution of National Importance 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 of Rampur Raza Library is the main decision making body.

The agreement made this ^{27th} day of ^{June} month 2023 between the Ministry of Culture, as the first party and the Director, Rampur Raza Library, an organization under the Ministry of Culture, hereinafter called the second party.



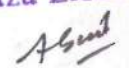
Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; 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 agreement with foreign countries.

And whereas the Rampur Raza Library (RRL) has the following mandate:

- i. To digitize the rare manuscripts and upload on the RRL's website and Indian Culture Portal to facilitate their availability in public domain.
- ii. To encourage research based on its rare books and manuscripts and make it available on RRL's website and Indian Culture Portal to make them available to general public and researchers.


27/6/2023

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- iii. To exhibit the Library's rare collection of manuscripts, rare books.
- iv. To preserve and conserve rare books, documents, photographs, audio & video cassettes etc.
- v. To create awareness about the rich repositories of RRL through lectures, seminars, workshops, exhibitions and place reports on RRL's website.

Hence, this Memorandum of Understanding (MoU).

Purpose of the MOU

1. Budget/ Accounts

- i. To achieve organizational goals/targets (Annexure-1) by optimum utilization of the available funds and to ensure proper functioning of the organization in order to complete the output targets, the Budgetary outlay for the year 2023-24 amounting to Rs. 662.00 Lakhs is allocated under the Revenue of Rampur Raza Library (RRL) under the following heads:

a.	Grant in Aid General	Rs. 400.00 Lakhs
b.	Grant in Aid Salaries	Rs. 250.00 Lakhs
c.	Creation of Capital Assets	Rs. 10.00 Lakhs
d.	SAP	Rs. 2.00 Lakhs

* Activity wise physical and financial targets are shown in Annexure-II in the Activities to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out are prepared and are defined at Annexure-III. Moreover, Annexure-IV is prepared to monitor the month- wise deliverables report received from organization.

- ii. RRL shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Report. The Annual Report and Audited Account for the year 2022-23 will be submitted to the Ministry of Culture before 30th November 2023.
- iii. The CAG audit, if required to be done, for the year 2022-23 shall be completed by the RRL on time and ensure the timely submission of approved Annual Accounts to the audit office, by 30th June 2023 to enable Audit Office to process and issue the final SARs in a timely manner and all the pending CAG audit paras shall be disposed of within time specified by CAG.
- iv. Provisional Utilization certificate and Final utilization Certificate shall be submitted by RRL to this Ministry by May, 2023 and November, 2023 respectively, for the financial year 2022-23 in the prescribed format.

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Director
Rampur Raza Library
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- v. RRL will maximize internal resources and eventually attain self – sufficiency. To achieve this, RRL should target internal revenue generation at least 30% of the total budget of the RRL, and the physical and financial targets should be in line with this.
- vi. RRL shall maintain data-base relating to grants, income, expenditure, investment, assets, employee strength etc. in the format prescribed by the Government.
- vii. An external or internal peer review of RRL will be carried out every three years or five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to RRL shall depend on the outcome of such review.
- viii. RRL shall account for revenue and capital expenditure separately. RRL shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- ix. All interests or other earnings against GIA or advances (released to RRL) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.
- x. The actual expenditure by AB on the activities shall 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.
- xi. RRL shall provide the gist of the physical and financial progress to this Ministry, in the prescribed format, and status report of all pending audit paras / parliamentary assurances on monthly basis; and if the above report is not received within the stipulated time, monthly grant to RRL will not be released.

2. Human Resource

- i. RRL shall review/ frame its Human Resource Policy and modify the same if required with the approval of the Competent Authority by December, 2023.
- ii. Vacancies in RRL are to be filled up, after taking stock of the vacancies for the entire year.
- iii. All DPC's will be conducted by the RRL within the stipulated time following the prescribed rules.
- iv. All pending vigilance cases to be disposed of on time and as per rules.
- v. Training of the staff of the organization will be ensured as per staff training policy. Training policy for the staff will be worked out and submitted to the

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Director
Rampur Raza Library
AB

Ministry of Culture by the RRL.

- vi. New Pension Scheme and related contribution towards any official under the Scheme will be done on time.
- vii. RRL will prepare a citizen charter and will get it approved by 30.09.23

3. Legal Matters


- i. Any amendment with regard to Memorandum of Association/ By- laws/ Rules & regulations is to be submitted to the Ministry of Culture for consideration and approval.
- ii. The RRL 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) on regular basis.

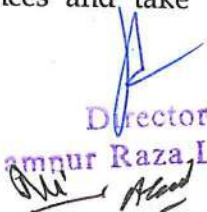
4. Parliament Matters

- i. Audited Accounts and Annual Report for the year 2022-23 will be placed before the Parliament on time. The report shall be sent by RRL to Ministry of Culture by the end of November 2023.
- ii. Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- iii. Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the RRL.

5. General

- i. Mandatory meetings of all the Committees/Sub-committees to be convened and conducted on time.
- ii. The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter -9-Rule 229.
- iii. Mandatory Returns and Reports for the year to be filed on time.
- iv. Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. RRL shall also furnish/upload certificate/report on RTI Portal as per the extant guidelines.
- v. For disposal of public grievances/complaints, RRL shall ensure that an effective grievance redressal mechanism is a place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days. Besides, at least one Board Meeting will be held during the year to examine all the critical/ long pending grievances and take


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- necessary steps for their redressal.
- vi. RRL website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules of RRL and amendments thereof will be uploaded on the website of the organization.
 - vii. RRL shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
 - viii. Assess needs for skill development and create tailored training modules.
 - ix. Create online system for application and Utilization Certificates.
 - x. Swacch Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the RRL by promoting awareness programmes, competitions, distribution of pamphlets, hosting signage/hoardings at important locations and schools and colleges at important/ suitable locations.
 - xi. The RRL shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
 - xii. The organization will be active on the My Govt. Platform for inviting suggestions, ideas regarding its activities, during the year.
 - xiii. RRL shall update the data related to bibliographic metadata and digital content on Indian Culture Portal and provide the progress report every month.
 - xiv. RRL shall furnish data/information on monthly basis in the prescribed proforma set out as Annexure- IV.
 - xv. RRL will upload all the requisite details on the web portal (<https://mofapp.nic.in/abpr>) of D/o Expenditure, Ministry of Finance for uploading/updating of data on Autonomous Bodies.

6. Specific issues related to the Library on which monthly status report is to be furnished and are to be linked with MEP & QEP (as per Annexure- IV)

- i. Preventive / curative conservation efforts taken up with Manuscripts and rare printed books.
- ii. Updation of bibliographic data on RRL's website/ Indian Culture Portal.
- iii. Digitization efforts in RRL with respect to Books (out of copyright), Govt. reports, Gazetteers, Research Publications, Rare Books, Manuscripts, Audio, Video, Photographs, Paintings, 3D objects including Sculptures, Artifacts, Antiquities etc.
- iv. Research Project in the area of Development of Library Movement.
- v. Procurement of Books.
- vi. Status of RTI/ Appeal.
- vii. Status of Swachhta Abhiyan.
- viii. Details of Seminars/Symposiums/ Workshops etc. organized by RRL.

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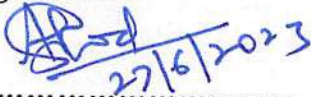
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Rampur Raza Library
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- ix. Details of awarding Tagore National Fellowship/Scholarship and Other scholarships.
- x. Details of Publication of Books/Journals/Catalogues/Research papers etc.

RRL 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. This information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the RRL, will be used to monitor the yearly performance. The RRL and the Ministry of Culture will undertake a joint review at the end of the financial year 2023-24. The funding grants to be provided to the RRL in the subsequent financial years 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-II (enclosed) for the year 2023-24 shall be ensured. The Cost/expenditure shown in the Annexure- II of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however, be subject to the availability of funds in the allocated budget to the Organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.

Signature on behalf of MOC
the Organization


27/6/2023

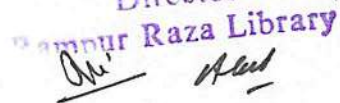
(Under Secretary, Libraries)

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अभिलेखन विभाग / Ministry of Culture
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Signature on behalf of





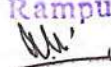
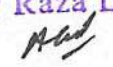
(Director, Rampur Raza Library)

Director
Rampur Raza Library


RAMPUR RAZA LIBRARY- RAMPUR
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2023-24
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1	Budgets and Accounts	
1.1	Budgetary Outlay	Rs. 662.00 lakhs Expenditure of budget is ensured
1.2	Annual Report	To be submitted on time
1.3	CAG Audit	-do-
1.4	Pending Ucs	-do-
1.5	Disposal of CAG Paras	-do-
2	Human Resources	
2.1	Human Resource Policy	To be framed by December, 2023
2.2	Vacancy position	Vacant posts are to be filled in due time
2.3	DPC	To be conducted on time as and when need arises
2.4	Training of staff	Staffs to be deputed for various training for skill development
2.5	New Pension Scheme	Contribution to be deposited on time
3	Legal Matters	
3.1	Amendments to the MOA	To be submitted to MoC for approval as and when need arises
3.2	Bye Laws of the Organization	To be uploaded every month
3.3	Monitoring of Court cases	Monitoring of all court cases through LIMBS
4	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	To be submitted by November, 2023
4.2	Fulfillment of pending parliamentary assurances	To be ensured within the stipulated time.
4.3	Legislative Matters	To be taken up for approval of Parliament within the stipulated time
5	General	
5.1	Mandatory meetings of all committees/ Sub-committees conducted on time	Board/ F&E committee meeting to be called regularly
5.2	Performance Audit of the organization by External Evaluator	To be carried out as per GFR provisions contained in Chapter -9-Rule 229
5.3	Mandatory Returns and Reports	Time Bound
5.4	Disposal of RTI applications	-do-
5.5	Disposal of Public Grievances	-do-
5.6	Website Up-gradation	Regularly
5.7	Swachh Bharat Campaign	Time bound
5.8	Social Media	To be updated regularly


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ANNEXURE-II

ACTIVITY WISE WEIGHTAGE				
SI No.	ACTIVITIES	PHYSICAL TARGET	FINANCIAL TARGET	WEIGHTAGE
GIA- General				
1	Commemoration of 250 years in 2024	42	42	8
2	Digitization of Manuscripts/artefacts etc	130434	15	4
3	Deployment of CISF	276	200	8
4	Preservation & Conservation of collection	5000	3	4
5	Purchase of books and mss	400	2	4
6	Publication of books & mss	1142	2	4
7	Exhibitions & Book Fairs	15	2	4
8	Lectures	4	2	4
9	Tagore National Fellowship/Scholarship	12	10	5
10	Maintenance of Garden & lawns	103	14	4
11	Purchase of Furniture & Fixture	87	5	4
12	Purchase of Machinery & equipment	10	5	4
13	Office Expenses & Miscellaneous	160	38	4
14	Remuneration of Contractual/daily wagers	25x12	60	10
	TOTAL		400	
GIA-salary				
15	Payment of salary & other Establishment expenses like, TA/DA, Pensionary benefit, medical claim, education fees, Bonus, NPS contribution etc.	38x12	250	10
	TOTAL		250	
Grants for CCA				
16	Annual Repairs of both building	15	10	8
	TOTAL		10	
SAP- General				
17	Swachhta Programme	12	2	6
	TOTAL		2	
18	Viewership/Readership	77926	0	5
	GRAND TOTAL		662	

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27/6/2023

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Director
Rampur Raza Library
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	Activity 1					Activity 2				
	Commemoration of 250 years in 2024					Digitization of manuscripts				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=8					Weight (W)=4				
	Unit Cost (In Rs.)= 100000					Unit Cost (In Rs.)= Rs. 11.50				
	Target (T)	Achievement	Target	Achievement	Score *	Target (T)	Achievement	Target	Achievement	Score *
		(A)	Rs. In lakhs		W* A/T	Pages	(A)	Rs. In lakhs		W* A/T
Apr-23	0		0			30000		3.45		
May-23	0		0			30000		3.45		
Jun-23	0		0			20000		2.3		
Jul-23	0		0			20000		2.3		
Aug-23	5		5			30434		3.5		
Sep-23	5		5			0		0		
Oct-23	5		5			0		0		
Nov-23	6		6			0		0		
Dec-23	5		5			0		0		
Jan-24	5		5			0		0		
Feb-24	5		5			0		0		
Mar-24	6		6			0		0		
Total	42		42			130434		15		

Justification:

The Library set to celebrate 250 years of existence next year, in 2024, it was advised by the Chair that a slew of activities be planned for the commemoration, that will also make the Institution more inclusive & accessible for a broad swath of the population.

No. of pages digitized in 2021-22 : 277885

Amount Spent on digitization : 3636652

Amount spent on digitization : 3636652/277885 = 13.08

Some of the Initiatives are as below :

- 1- Podcast with episodes of 30 mins each, including revival of the Urdu radio programme from Lucknow. : 37
- 2- Revival of Sangeet Sagar : 1
- 3- Show case of Folk Songs : 1
- 4- Digital performance (Walki-Talki) : 1
- 5- Stage performance : Lord Krishana : 1
- 6- Stage performance : Colours of India : 1

Handwritten signature and date: 27/6/2023

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	Activity 3					Activity 4				
	Deployment of CISF Personal					Preservation & Conservation of Collection				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=8					Weight (W)=4				
	Unit Cost (In Rs.)= Rs. 72463					Unit Cost (In Rs.)= Rs. 60				
	Physical		Financial			Physical		Financial		
Month	Target (T) Folios, paintings etc.	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) Folios, paintings etc.	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T
Apr-23	23		16.667			0		0		
May-23	23		16.667			0		0		
Jun-23	23		16.667			0		0		
Jul-23	23		16.667			500		0.3		
Aug-23	23		16.667			500		0.3		
Sep-23	23		16.666			500		0.3		
Oct-23	23		16.667			1000		0.6		
Nov-23	23		16.666			500		0.3		
Dec-23	23		16.667			500		0.3		
Jan-24	23		16.667			500		0.3		
Feb-24	23		16.666			500		0.3		
Mar-24	23		16.666			500		0.3		
Total	276		200			5000		3		

No. of CISF personal 2022-23 : 270

Amount paid to CISF : 20122775

Unit cost : 20122775/270=74528

Justification : As per MoU of the Library with CISF, RRL will pay their all DA/TA and other expenses as per Govt. Norms.

No. of folios, painting etc. preserved 2022-23: 6100

Amount spent : 394201

Unit Cost 394201/6100=64.63

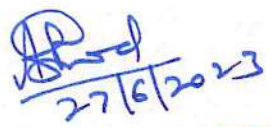
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

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	Activity 5					Activity 6				
	Purchase of books, MSS & rare art objects					Publication of book & MSS, news letter etc				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=4					Weight (W)=4				
	Unit Cost (In Rs.)= 500					Unit Cost (In Rs.)= 175				
	Physical		Financial			Physical		Financial		
Month	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T)	Achievement (A)	Target Rs in lakhs	Achievement	Score * W* A/T
Apr-23	0		0			0		0		
May-23	20		0.1			0		0		
Jun-23	40		0.2			0		0		
Jul-23	30		0.15			0		0		
Aug-23	30		0.15			0		0		
Sep-23	50		0.25			0		0		
Oct-23	50		0.25			0		0		
Nov-23	20		0.1			400		0.7		
Dec-23	50		0.25			0		0		
Jan-24	30		0.15			400		0.7		
Feb-24	30		0.15			342		0.6		
Mar-24	50		0.25			0		0		
Total	400		2			1142		2		

No. of books purchased in 2022-23 : 120
Amount spent : 347549
Unit cost : 347549/120=2896

No. of published copies in 2022-23 = 600
Amount : 78765
Unit cost : 78765/600=131


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	Activity 7					Activity 8				
	Exhibitions & Book Fairs					Lecture				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=4					Weight (W)=4				
	Unit Cost (In Rs.)= 13333					Unit Cost (In Rs.)= 50,000				
	Physical		Financial			Physical		Financial		
Month	Target (T) 15 poets	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) 20 poets	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T
Apr-23	0		0			0		0		
May-23	0		0			0		0		
Jun-23	2		0.25			0		0		
Jul-23	4		0.54			0		0		
Aug-23	0		0			1		0.5		
Sep-23	0		0			0		0		
Oct-23	4		0.54			0		0		
Nov-23	0		0			1		0.5		
Dec-23	2		0.27			0		0		
Jan-24	1		0.15			1		0.5		
Feb-24	0		0			0		0		
Mar-24	2		0.25			1		0.5		
Total	15		2			4		2		

No. of exhibition 2022-23 : 5

Amount spent on : 285345

Unit cost 285345/5 = 57069

Justification : The exhibition to place in RRL on the occasion of during the month of Holy Ramzan, Hindi pakhwada, Valmiki Jayanti, Mahatama Ghandhi Jayanti.

The RRL has participated in the book fair organized by Urdu Academy, Rekhta foundation, National book turst, in different cities.

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No. of Lectur 2022-23 : 3

Amount spent : 137125

Unit cost 137125/3= 45708

Justification : Rampur Raza Library will organize extension lecture on histoy, culture, Literature and communal Harmony etc.

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	Activity 9					Activity 10				
	Tagore National Fellowship/Scholarship					Maintenance of Garden & Lawns				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=5					Weight (W)=4				
	Unit Cost (In Rs.)= 83333					Unit Cost (In Rs.)= 13592				
	Physical		Financial		Score *	Physical		Financial		Score *
Month	Target (T)	Achievement (A)	Target In lakhs	Rs. Achievement		Target (T)	Achievement (A)	Target Rs. In lakhs	Rs. Achievement	
Apr-23	1		0.83			8		1.08		
May-23	1		0.83			8		1.08		
Jun-23	1		0.85			8		1.08		
Jul-23	1		0.83			8		1.08		
Aug-23	1		0.83			8		1.08		
Sep-23	1		0.83			9		1.2		
Oct-23	1		0.83			9		1.2		
Nov-23	1		0.83			10		1.35		
Dec-23	1		0.83			8		1.1		
Jan-24	1		0.83			9		1.25		
Feb-24	1		0.83			9		1.25		
Mar-24	1		0.85			9		1.25		
Total	12		10			103		14		

No. of Fellowshi: 2022-23 : 37
Amount spent : 2,340,000
Unit Cost : 7000/2340000/37= ₹ 63243

Justification:

The Tagore National Fellowship for Cultural Research (TNFCR) was introduced with a view to invigorates and revitalizes various institutions under the Ministry of Culture (MoC) and other identified cultural institutions in the country. The Rampur Raza Library is a participating Institution of TNFCR for the batch 2018-19 two Research Scholar were selected for Tagore Fellowship, one for Fellowship and one for Scholarship.

1 Fellowship : Rs. 80000/- per month
1 scholarship : Rs 50000/-per month

No. of labour : 2022-23 : 84
Amount spend : 1162414
Unit cost : 1162414/84=13838

Justification: Due to increase rate of labour.

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	Activity 11					Activity 12				
	Purchase of Furniture & Fixture					Purchase of Machinery & equipments				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=4					Weight (W)=4				
	Unit Cost (In Rs.)= 5748					Unit Cost (In Rs.)= 50000				
	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-23	0		0			0		0		
May-23	0		0			0		0		
Jun-23	0		0			5		2.5		
Jul-23	0		0			0		0		
Aug-23	10 Table for Scholar		1			0		0		
Sep-23	0		0			0		0		
Oct-23	60 chair for seminar Hall		2			0		0		
Nov-23	0		0			0		0		
Dec-23	10 Almirah for Scholar		1.2			5		2.5		
Jan-24	0		0			0		0		
Feb-24	0		0			0		0		
Mar-24	7 Racks		0.8			0		0		
Total	87		5			10		5		

No. of furniture in 2019-20 : 10
Amount Spent : 93570
Unit cost : 93570/10=9357
Justification :- Expenditure will be incurred as per GFR 2017.

No. of Purchase of Machinery & equipme in 2021-22 : 7
Amount spent : 380516
Unit cost : 380516/7=54359
Justification :- Expenditure will be incurred as per GFR 2017.

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Rampur Raza Library
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	Activity 13					Activity 14				
	Office Expenses and Miscellaneous					Payment of Remuneration of Contractual/Daily wagers				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=4					Weight (W)=10				
	Unit Cost (In Rs.)= 23750					Unit Cost (In Rs.)= 20000				
	Physical		Financial		Score *	Physical		Financial		Score *
Month	Target water/fuel/electric	Achievement (A)	Target Rs. In lakhs	Achievement		Target (T)	Achievement (A)	Target Rs.	Achievement	
Apr-23	10		2.375			25		5		
May-23	10		2.375			25		5		
Jun-23	12		2.85			25		5		
Jul-23	14		3.325			25		5		
Aug-23	14		3.325			25		5		
Sep-23	12		2.85			25		5		
Oct-23	14		3.325			25		5		
Nov-23	14		3.325			25		5		
Dec-23	14		3.325			25		5		
Jan-24	16		3.8			25		5		
Feb-24	14		3.325			25		5		
Mar-24	16		3.8			25		5		
Total	160		38			300		60		

No. of OE in 2022-23 : 156

Amount spent : 3741363

Unit cost 3741363/156= 23983

Justification : An amount of Rs. 0.24 lakhs as unit cost which includes Postate, Telephone, Electricity & water charges, Running & maint. Of machines, generator, staff car, meeting expenditure, TA/DA, National Functions & equipments, News papers & periodicals, printing & stationery, Hospitality to guests & VIP's, Legal & professional charges, Board & sub-committee meetings, Auditors remuneration etc.

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No. of Contractual/daily wagers : 298

Amount spent during 21 2022-23 5437079

Unit cost 5437079/298=18245

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	Activity 15					Activity 16				
	Payment of Salary & other establishment expenses					Annual Repair of both buildings				
	Object Head : 2205.00.105.19.01.36					Object Head : 2202.00.105.19.01.35				
	Weight (W)=10					Weight (W)=8				
	Unit Cost (In Rs.)= 55000					Unit Cost (In Rs.)= 66667				
Month	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	Score * W* A/T	Target (T)	Achievem ent (A)	Target Rs. In lakhs	Achievem ent	Score * W* A/T
Apr-23	38		20.9			0		0		
May-23	38		20.9			2		1.33		
Jun-23	38		20.8			0		0		
Jul-23	38		20.8			2		1.33		
Aug-23	38		20.8			3		2		
Sep-23	38		20.8			0		0		
Oct-23	38		20.9			0		0		
Nov-23	38		20.8			2		1.34		
Dec-23	38		20.8			3		2		
Jan-24	38		20.9			0		0		
Feb-24	38		20.8			3		2		
Mar-24	38		20.8			0		0		
Total	456		250			15		10		


No. of Regular/T.S./Pensioners : 456
Amount spent during 21 2022-23 26782371
Unit cost : 26782371/456 = 58734

No. of repairs in 2022-23 : 05
Amount Spent : 998415
Unit cost : 998415/5 199683

Justification:-

Library is housed in old heritage
building which requires repairs


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	Activity 17					Activity 18				
	SAP					Viewership/Readership				
	Object Head : 2205.00.105.19.01.31					Object Head : 2205.00.105.19.01.31				
	Weight (W)=6					Weight (W)=5				
	Unit Cost (In Rs.)=16,666									
Month	Physical		Financial		Score *	Physical		Financial		Score *
	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement		Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement	
Apr-23	0		0			3515		0		
May-23	0		0			14821		0		
Jun-23	0		0			5724		0		
Jul-23	3		0.5			5465		Nil		
Aug-23	0		0			5389		Nil		
Sep-23	3		0.5			5407		Nil		
Oct-23	0		0			5058		Nil		
Nov-23	3		0.5			8167		Nil		
Dec-23	0		0			5584		Nil		
Jan-24	0		0			6963		Nil		
Feb-24	3		0.5			6044		Nil		
Mar-24	0		0			5789		Nil		
Total	12		2			77926		Nil		

Justification :

Details of activities/initiative to be undertaken under SAP as below :

- 1- Cleaning of terrace of both buildings.
- 2- Removal of malba from the top tarrace of both buildings.
- 3- Displaying Banners/posters/slogans/massages.
- 4- Cleaning of 30 Rooms of both buildings.


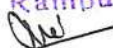

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	DTH Content					Village Coverage				
	Weight (W)					Weight (W)				
	Content Creation		Content			Content Creation		Content		
Month	Target (T)	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T	Target (T) per word	Achievement (A)	Target Rs. In lakhs	Achievement	Score * W* A/T
Apr-23	Nil		Nil			Nil		Nil		
May-23	Nil		Nil			Nil		Nil		
Jun-23	Nil		Nil			Nil		Nil		
Jul-23	Nil		Nil			Nil		Nil		
Aug-23	Nil		Nil			Nil		Nil		
Sep-23	Nil		Nil			Nil		Nil		
Oct-23	Nil		Nil			Nil		Nil		
Nov-23	Nil		Nil			Nil		Nil		
Dec-23	Nil		Nil			Nil		Nil		
Jan-24	Nil		Nil			Nil		Nil		
Feb-24	Nil		Nil			Nil		Nil		
Mar-24	Nil		Nil			Nil		Nil		
Total	Nil		Nil			Nil		Nil		


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RAMPUR RAZA LIBRARY, RAMPUR						
Month	Sum of physical	Sum of physical	Sum of	Sum of Financial	Internal	Actual Financial
	Target	Achievement	Financial Target	Achievement	Resource Generation	Assistance needed
			A	B	C	D
						(D=A-C)
Apr-23	33620		50.3		0	50.3
May-23	44948		51.73		0	51.73
Jun-23	25878		52.5		0.35	52.15
Jul-23	26113		52.82		0.25	52.57
Aug-23	36481		60.15		0.25	59.9
Sep-23	6073		53.4		0.25	53.15
Oct-23	6287		56.31		0.25	56.06
Nov-23	9210		57.41		0.25	57.16
Dec-23	6268		59.24		0.25	58.99
Jan-24	8012		55.25		0.25	55
Feb-24	7037		56.42		0.15	56.27
Mar-24	6467		56.47		0.25	56.22
Total	216394		662		2.5	659.5

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ANNEXURE-III

RAMPUR RAZA LIBRARY			
FINANCIAL YEAR 2023-24 (Monthly / Quarterly Expenditure Plan – MEP/QEP)			
Quarter	Month	MEP (in Lakh)	QEP (in Lakh)
Q-1	Apr - 23	50.3	154.53
	May – 23	51.73	
	Jun – 23	52.5	
Q-2	Jul – 23	52.82	166.37
	Aug – 23	60.15	
	Sept - 23	53.4	
Q-3	Oct – 23	56.31	172.96
	Nov – 23	57.41	
	Dec – 23	59.24	
Q-4	Jan – 24	55.25	168.14
	Feb – 24	56.42	
	Mar - 24	56.47	
Total (2023-24)		662.00	662.00

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Table 1 : Monthly status of Preservation / Curative Conservation w.r.t. Manuscripts & Rare Printed Books and Art objects**(i) Preventive Conservation**

Item	Total No. of item in the stock of the Library	Total No. of item conserved upto last month	Total No. of item conserved during current month	Balance printed books to be conserved during current year	Remarks
Rare Printed Books					
Manuscripts					
Art Object					

(ii) Curative Conservation

Item	Total No. of item in the stock of the Library	Total No. of item conserved upto last month	Total No. of item conserved during current month	Balance printed books to be conserved during current year	Remarks
Rare Printed Books					
Manuscripts					
Art Object					

(iii) Fumigation

Item	Total No. of item in the stock of the Library	Total No. of item fumigated upto last month	Total No. of item fumigated during current month	Balance item to be fumigated during current year	Remarks
Rare Printed Books					
Manuscripts					
Art Object					

Table-2: Monthly status of updation of bibliographic data on RRL's website and Indian Culture Portal

Item	Total No. of item in the Library	Metadata uploaded upto last month	Metadata uploaded during current month	Balance item for which updation is to be done during current year	Remarks
Rare Books					
Manuscripts					
Printed Books					

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Director, Indian
Rampur Baza Library,
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Table-3: Monthly status of digitization in RRL

Item	No. of item available	No. of item digitized upto last month	No. of item digitized during current month	Balance item to be digitized during the year	Item uploaded on RRL's website and Indian Culture (IC) Portal upto last month		Item uploaded during current month		Remarks
					RRL	IC	RRL	IC	
Books out of copyright									
Govt. Reports									
Gazetteers									
Research Publication									
Rare Books									
Manuscripts									
Audio									
Video									
Photographs									
Paintings									
Sculptures									
Artefacts/ Antiquities									
Any other : please specify									

Table-4: Research Project in the area of development of library movement


Sl No	Budget	No. of Fellows/ Research Associates	Research project undertaken / Area of Research	Participating Institutions, if any	Outcome of the research project	Remarks

Table -5: Monthly status for procurement of books

Sl No.	No. of New Books/Collection/Volumes procured during the month	List of books procured	Whether bibliographic details available on RRL's website / Indian Culture Portal; if not, reasons thereof	Whether digital copy available on RRL's website / Indian Culture Portal; if not, reasons thereof	Expenditure incurred	Remarks

Table -6: Status of RTI

Sl No.	No. of RTI received	No. of RTI pending from last month	No. of RTI disposed	Pending RTI	Remarks, if any


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Table -7: Status of Public Grievance

Sl No.	No. of Public Grievances received	No. of Public Grievances pending from last month	No. of Public Grievances disposed	Pending Public Grievances	Remarks, if any

Table- 8: Status of SwachhtaAbhiyan

Sl No.	Name of the activity conducted for SwachhtaAbhiyan	No. of participants expected	No. of actual participants	Name of the partnering organization, if any	Remarks, if any

Table -9: Seminars/ Workshops/ Meeting / Symposiums

Sl No.	Activities	Budget	Topic/ theme	No. of participants	Guest Speaker/ Chief Guest	Place of programme	Expenditure incurred	Remarks, if any

Table -10: Publications of Books/Journals/Catalogue/Research Papers

Sl No.	Title	Grant released or not, details thereof	Name of Author	Published or not. If not, details thereof	Expenditure incurred	Whether paid publication	Published on website or not	Whether payment gateway for purchasing online books/ publishing is integrated

Table-11: Tagore National Fellowship / Scholarship / Other Scholarship.

Sl No.	Budget	No. of Fellows/ Research Associates	Research project undertaken / Area of Research	Participating Institutions, if any	Outcome of the research project	Report Published on	Remarks

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