

Raja Rammohun Roy Library Foundation, Kolkata

Memorandum of Understanding for the Financial Year 2017-2018

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

1. This agreement made on 25th day of April month 2017 between the **Ministry of Culture (MoC), Government of India** as the first party and **Raja Rammohun Roy Library Foundation (RRRLF), Kolkata** an organization under the Ministry of Culture hereinafter called the Second Party.
2. **Whereas the Ministry of Culture** have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.
3. **And whereas the Raja Rammohun Roy Library Foundation (RRRLF)** have the following mandate :
 - a) To plan and carry out activities for the promotion of public libraries in the country;
 - b) To implement various Matching and Non-matching Schemes in collaboration with the State Governments and Union Territory Administrations through the State Library Committee/State Library Planning Committee for development of Public Library services throughout the country;
 - c) Respond and work to address challenging problems in the field of public libraries;
 - d) To act as a nodal agency for the National Mission on Libraries (NML) for Administrative, Logistic, Planning and Budgeting purposes;
 - e) To implement following three(3) projects of National Mission on Libraries (NML) :
 - I) Upgradation of existing libraries and setting-up of Model Libraries and libraries under the Ministry of Culture, Govt. of India.
 - II) Capacity Building.
 - III) Quantitative and Qualitative survey of libraries.

Purpose of the MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.

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To achieve this, the following are the deliverables:

1. Budget / Accounts

- (i) Budgetary outlay for the year 2017-18 amounting to Rs.4822.00 lakh including North Eastern Region for Rs.485.00 lakhs and Tribal Sub-Plan for Rs.200.00 lakhs has been allotted to RRRLF for carrying out organisational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Raja Rammohun Roy Library Foundation'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) Raja Rammohun Roy Foundation shall submit the Annual Report and Audited Accounts for the year 2016-17 to the Ministry of Culture before 30th November 2017.
- (iii) The CAG audit, if required to be done, for the year 2016-17 shall be completed by Raja Rammohun Roy Library Foundation by September 2017.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed off in a time bound manner.
- (vi) To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-IV**:
 - 1) Month-wise physical and financial target.
 - 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
 - 3) Unit-wise cost of activities.
 - 4) Impact assessment and readership/viewership target.
- (vii) Governing Body of the Raja Rammohun Roy Library Foundation 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.
- (ix) Raja Rammohun Roy Library Foundation shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) Raja Rammohun Roy Library Foundation shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.

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- (xi) 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 terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review.
- (xii) 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.
- (xiii) Raja Rammohun Roy Library Foundation shall account for revenue and capital expenditure separately. Raja Rammohun Roy Library Foundation shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiv) While seeking grants from the Ministry, the Raja Rammohun Roy Library Foundation 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.
- (xv) 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.
- (xvi) 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.
- (xvii) AB shall adhere to the time schedule prescribed under **Rule 237 of GFR 2017** for submission of annual accounts and Annual Report.
- (xviii) 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

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GFRs provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Raja Rammohun Roy Library Foundation shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2017.
- (ii) The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. The process has to be completed by December 2017.
- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in **Annexure-III**.
- (v) All DPCs will be conducted by Raja Rammohun Roy Library Foundation within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases, if any, shall be disposed off in a time bound manner as per rules.
- (vii) Training of the staff of the organization will 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 Raja Rammohun Roy Library Foundation. For this purpose, a training calendar be designed in the beginning of the year. The Raja Rammohun Roy Library Foundation will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointments made during the last 5-6 years has to be carried out by the Raja Rammohun Roy Library Foundation. This process has to be completed by November 2017.

3. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of Competent Authority. Amendment has since been done.
- (ii) The bye-laws of the organisation shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November 2017 with the approval of the Competent Authority.
- (iii) The Raja Rammohun Roy Library Foundation shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2017. The information will be kept up to date.
- (iv)

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- (v) 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) The Audited Accounts and Annual Report for the year 2016-17 will be placed before the Parliament on time. The report shall be sent by the Raja Rammohun Roy Library foundation to Ministry of Culture before end of November 2017.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Raja Rammohun Roy Library Foundation.

5. Innovative Subjects/Projects

- i) The Ministry of Culture, Govt. of India vide letter No.F.3-10/2016-Lib. dated 8th November, 2016 advised to consider incorporating specific and innovative activities in regard to Swachh Bharat Mission and Digital India Programme. Raja Rammohun Roy Library Foundation proposes to introduce new Matching and Non-Matching schemes which will be operational from this year subject to approval of the Competent Authority of the Foundation. Budgetary provision has not been made for this purpose.
- ii) Every year Raja Rammohun Roy Library Foundation will organize Library Week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- iii) Like Rampur Raza Library, Raja Rammohun Roy Library Foundation can also institute awards for best publications in different languages.
- iv) Exhibition of Rare Books.
- v) Raja Rammohun Roy Library Foundation will organise series of Lectures for example 1) By handwriting analyst, 2) By eminent personalities on religion, literature and culture.
- vi) Raja Rammohun Roy Library Foundation will conduct an exhibition of the books on freedom fighters.

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6. General

- (i) Mandatory meetings of all the Committees/Sub-Committees will 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).
- (iii) Mandatory Returns and Reports for the year will be filed on time.
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Raja Rammohun Roy Library Foundation shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Raja Rammohun Roy Library Foundation shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
- (vi) Raja Rammohun Roy Library Foundation's website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules and amendments thereof of the organization will be uploaded on the website of the organization.
- (vii) Raja Rammohun Roy Library Foundation 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 Certificate
- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by Raja Rammohun Roy Library Foundation by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) Raja Rammohun Roy Library Foundation shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the *My Gov. Platform* for inviting suggestions, ideas regarding its activities, during the year.

The Raja Rammohun Roy Library Foundation 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 Raja Rammohun Roy Library Foundation, will be used to monitor the yearly performance. The Raja Rammohun Roy Library Foundation 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 Raja

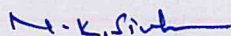
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Rammohun Roy Library Foundation in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

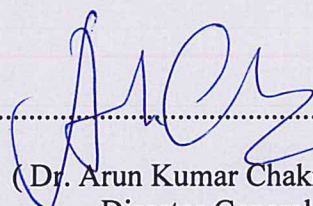
Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-IV** (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-IV of the MoU has been estimated on the basis of average expenditure incurred in the past years. As Plan and Non-Plan nomenclature for activities has been done away with from 1st April 2017 onwards, the Rammohun Roy Library Foundation has indicated the expenditure on all activities (like salaries, pension, office expenses, etc., earlier classified as Non-Plan) against total budgetary provision in the MoU. 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 targets 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


N. K. Singh
US (Lib.)

(Designation)

Signature on behalf of the Organisation
RAJA RAMMOHUN ROY LIBRARY FOUNDATION


..... 21/4/2017
(Dr. Arun Kumar Chakraborty)
Director General, RRRLF

RAJA RAMMOHUN ROY LIBRARY FOUNDATION

Ministry of Culture, Government of India

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18 WITH THE
MINISTRY OF CULTURE

Sl. No.	Subject	Target				
1.	Budget and Accounts					
1.1	Head Wise BE 2017-18			North Eastern Region (NER))	Tribal Sub-Plan (TSP)	
			(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	
		General	3644.00		485.00	200.00
		Salary	468.00		-	-
		Capital	25.00		-	-
		4137.00	Total Rs.4822.00			
1.2	Annual Report			30.11.2017		
1.3	CAG Audit			31.10.2017		
1.4	Pending UCs			30.09.2017		
1.5	Disposal of CAG Paras			31.10.2017		
2.	Human Resources					
2.1	Human Resource Policy			Has already been framed.		
2.2	Vacancy Position			Detailed in Annexure-III		
2.3	DPC			July 2017 and January 2018		
2.4	Training of Staff			Throughout the year. Hindi:, Parangat Course – 3 officials January-May 2017		
2.5	New Pension Scheme			As per rules		
3.	Legal Matters					
3.1	Amendments to the MOA			Done and approved by Foundation 20.6.2016		
3.2	Bye Laws of the Organization			31.10.2017		
3.3	Online Court Cases monitoring			As and when required.		
4.	Parliament Matters					
4.1	Audited Accounts to be placed before Parliament			30.11.2017		
4.2	Fulfillment of Pending Parliamentary Assurances			No such case pending.		
4.3	Implementation of recommendations/suggestions of the Parliamentary Standing Committee			NA		
4.4	Legislative Matters			NA		
5.	General					
5.1	Mandatory Meetings of All Committees/Sub Committees conducted on time			As per rule.		
5.2	Performance Audit of the Organization by External Evaluator			Proposal to be sent.		
5.3	Mandatory Returns and Reports			As per rules.		
5.4	Disposal of RTI Applications			Within 30 days from the date of receipt.		
5.5	Disposal of Public Grievances			As per rules.		
5.6	Website Upgradation			Monthly		
5.7	Swachh Bharat Campaign			Regular basis		
5.8	Social Media			Contents to be uploaded regularly.		
5.9	RFD uploading			To be done on time.		

HEAD OF LIBRARY/ORGANIZATION

COUNTERSIGNED

(DIRECTOR OF LIBRARIES)
MINISTRY OF CULTURE

Annexure-II

RAJA RAMMOHUN ROY LIBRARY FOUNDATION

Ministry of Culture, Government of India

MOU : Key Performance Indicators 2017-18

Sl.No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	The RRRLF extends financial supports to library/organization of state authorities for organization of outreach activities.
2.	Publications	Newsletter -2 nos. , Annual Report-1 no.
3.	Research	Tagore National Fellowship Award - 1 RRRLF Research Project - 1
4.	Exhibitions	Libraries /library authorities are entitled for organization of Book Fare/Book exhibitions.
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	30.11.2017
6.	Organizing Hindi Workshops	September 2017
7.	Swachh Bharat	Regular basis
8.	Cultural Activities	NA
9.	Increase presence in Social Media	Facebook, Twitter, You Tube
10.	The recruitment Rules for all the staff to be reviewed	RRs will be reviewed after examination of 7 th CPC
11.	Audited Accounts and Annual reports for the year 2015-16	30.09.2017
12.	Uploading of RFD on the site	As per rule
13.	Maintenace of asset register	30.06.2016
14.	Month wise Physical and Financial Targets	30.06.2016
15.	Percentage of Plan expenditure to be met by internal generation	NA
16.	Unit-wise cost of activities	Development of libraries under 'Plan' General Rs.4073.65 lakhs
17.	Impact assessment/readership targets	To be done through inspection of libraries assisted./Survey

MOC

(Dr. Arun Kumar Chakraborty)

Director General

RRRLF

Raja Rammohun Roy Library Foundation
Ministry of Culture, Government of India

VACANCIES IN THE ORGANISATION (AS ON 10.02.2017)

Sl.No.	Group 'A' & nos. of posts	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.	1	Director General	NIL		
2	1	System Manager	NIL		
3	2	Deputy Director	NIL		
4	2	Assistant Director	NIL		

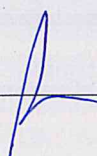
Sl.No.	Group 'B' & nos. of posts	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1	1	Accounts Officer	1		Revised Recruitment Rules has since been forwarded to MOC for approval under office letter No.F.8-3/DIR/09-10 dated 1 st June, 2015. A reminder has also been forwarded to MOC under even no. dated 07.10.2015. Under MOC letter No.F.27-24/2015 one clarification has sought for which has been sent to MOC vide this office letter No.F.8-3/DIR/09-10 dated 13.01.2016. The MoC's approval is still awaited.
2	3	Section Officer	NIL		
3	1	Programmer	1	The post is lying vacant from 15.07.2016	The post will be filled up in due course.
4	1	Statistical Officer	NIL		
5	5	Field Officer	1	One post is lying vacant from 01.08.2016	The post will be filled up in due course.
6	1	Asstt. Lib. & Inf. Officer	NIL		
7	1	Data Processing Assistant	NIL		
8	10	Field Assistant	2	Two posts are lying vacant w.e.f.18.8.2015 and 02.12.2015	Consequent on the acceptance of resignation of Field Assistant (NZ) and Field Assistant (WZ), two posts of Field Assistants are lying vacant w.e.f.

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					18.08.2015 and 02.12.2015 respectively and which may be filled in through Direct Recruitment from the existing panel prepared by Selection Committee Meeting held on 6 th & 7 th February, 2015. Decision is still pending at the level of DG.
9	1	Hindi Translator	NIL		
10	2	Accountant	NIL		
11	7	Assistant	2 (1 ST Category)	Since 31.03.2014	An advertisement was published for recruitment to the post of Assistant ST on deputation basis. This office has received two applications. On scrutiny of the application it reveals that none of the candidate is eligible for the post. Since none of the employee in the cadre is eligible considering year of service the post of Assistant could not be filled up. Moreover, the Recruitment Rules with some modification has been placed to MoC for their approval. For which last correspondence was made on 13.01.2016 and approval is still awaited.
12	2	Sr. Stenographer	1	The post is lying vacant w.e.f. 07.10.2015	Received the applications for the recruitment on deputation basis DPC/Selection Committee Meeting has selected one candidate on deputation basis but the candidate is yet to join the office.

Sl.No.	Group 'C' & no.s of posts	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1	2	Jr. Stenographer	NIL		
2	2	Statistical Assistant	1	The post is lying vacant w.e.f. 31.07.2014	A letter dated 26.02.2016 is being issued to MoC requesting to communicate the advice/suggestion for method of selection of the candidate as per latest decision of the Authority. Reply from MoC is awaited.
3	8	Upper Division Clerk	2	Posts are vacant since 15.05.2014 and 19.09.2014.	The MoC has instructed that once again try to fill up the post by deputation basis and complete the recruitment process at the earliest vide letter No.F.27-10/2015-Lib. dated 11 th December, 2015. As per instruction of MOC the matter was advertised in the Newspapers,

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					Employment News/Rojgar Samachar also advertised in the Newspapers and Employment News in terms of deputation with last date 29.02.2016 and also issued a circular to 9 sister organizations including MOC and Audit & Accounts Deptt.
4	11	Lower Division Clerk	NIL		
5	2	Staff Car Driver	NIL		
6	9	MTS	NIL		
7	1	Clerk	NIL		

Person

[Signature]
 Director General
 RRRLF

Activity wise Weight Chart

Sl.No.	Activity	Target	Weight
1	Book Purchase Under Matching Scheme	11563	47
2	Assistance towards Storage of Books Under Matching Scheme	2858	5
3	Assistance towards Construction of Library Building Under Matching Scheme	114	8
4	Assistance towards Procurement of TV-cum-VCP and Computer with Accessories Under Matching Scheme	225	12
5	Assistance towards Organisation of Seminar, Courses and Book exhibition Under Matching Scheme	150	3
6	Assistance towards Organisation of Mobile Library Under Matching Scheme	12	0.41
7	Assistance to Libraries under Non-Matching Schemes	713	21
8	Salary	780	0.09
9	Publication & Publicity	2000	0.05
10	Capital Creation (Building, Furniture & Fixture, Computer, Electrical Instalation, Staff Car)	21	0.45
11	Establishment Expenses, Administrative Expenses and Pension & DCRG	54	3
	TOTAL	18490	100

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Activity : Book Purchase Under Matching Scheme					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Unit Cost (in Rs.) = 828.96/16312 = 0.10 Lakh					
Weight (W) = 47					
Month	Physical		Financial		Score = $W^* (A/T)$
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	313		15.65		
May-17	625		31.25		
Jun-17	625		31.25		
Jul-17	938		46.90		
Aug-17	1250		62.50		
Sep-17	2031		101.55		
Oct-17	625		31.25		
Nov-17	625		31.25		
Dec-17	716		35.80		
Jan-18	938		46.90		
Feb-18	1003		50.15		
Mar-18	1874		93.70		
Total	11563		578.15		

N.B. 1 Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 / no of libraries assisted for State Level Book Selection and supplied to Libraries in each State/U.T.

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Activity : Assistance towards Storage of Books Under Matching Scheme					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Unit Cost (in Rs.) = 212.65/4573 = 0.05 Lakh					
Weight (W) = 5					
Month	Physical		Financial		Score = W*(A/T)
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	71		3.55		
May-17	71		3.55		
Jun-17	143		7.15		
Jul-17	143		7.15		
Aug-17	286		14.30		
Sep-17	714		35.70		
Oct-17	143		7.15		
Nov-17	143		7.15		
Dec-17	200		10.00		
Jan-18	229		11.45		
Feb-18	286		14.30		
Mar-18	429		21.45		
Total	2858		142.90		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e. Expenditure 2016-17 / no of libraries assisted .
2. Average price of items supplied for libraries vary widely due to specifications, Rates ,Items covered under the scheme e.g Reading Table & Chair, Almirah, Rack, Desrt Cooler, Other Library Equipments required for reader service etc

Activity : Assistance towards Construction of Library Building Under Matching Scheme					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Unit Cost (in Rs.) = 585.63/96 = 6.10 Lakh					
Weight (W) = 8					
Month	Physical		Financial		Score = $W \times (A/T)$
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	2		12.20		
May-17	4		24.40		
Jun-17	6		36.60		
Jul-17	8		48.80		
Aug-17	8		48.80		
Sep-17	9		54.90		
Oct-17	10		61.00		
Nov-17	10		61.00		
Dec-17	10		61.00		
Jan-18	11		67.10		
Feb-18	15		91.50		
Mar-18	21		128.10		
Total	114		695.40		

1. Unit Cost has been calculated on the basis of average assistance per library (1st/2nd installment) for 2016-17 (as on 07.02.2017) ie Expenditure 2016-17 / no of libraries assisted
2. Average price vary widely due to Construction/ Renovation cost of the Library Building e.g Design, Size, PWD rates etc. Cost for Rural , Town, District and State Cental Libraries also different as per rules of the Scheme.

GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31

Weight (W) = 12

$$\text{Unit Cost (in Rs.)} = 160.23/280 = 0.57 \text{ Lakh}$$

Month	Physical		Financial		Score = $W^*(A/T)$
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	6		3.42		
May-17	6		3.42		
Jun-17	11		6.27		
Jul-17	11		6.27		
Aug-17	15		8.55		
Sep-17	15		8.55		
Oct-17	15		8.55		
Nov-17	25		14.25		
Dec-17	25		14.25		
Jan-18	25		14.25		
Feb-18	37		21.09		
Mar-18	34		19.38		
Total	225		128.25		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 / no of libraries assisted

2. Average price of items supplied for libraries vary widely due to specifications, Rates ,Items covered under the scheme e.g Computer, Printer, Server, Software, Retro Conversion, LAN, Barcode Reder/Printer etc.

Activity : Assistance towards Organisation of Seminar, Courses and Book exhibition Under Matching Scheme					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Weight (W) = 3					
Unit Cost (in Rs.) = 63.29/66 = 0.96 Lakh					
Month	Physical		Financial		Score = $W \times (A/T)$
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	5		4.80		
May-17	5		4.80		
Jun-17	10		9.60		
Jul-17	10		9.60		
Aug-17	20		19.20		
Sep-17	15		14.40		
Oct-17	10		9.60		
Nov-17	10		9.60		
Dec-17	10		9.60		
Jan-18	15		14.40		
Feb-18	20		19.20		
Mar-18	20		19.20		
Total	150		144.00		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 Expenditure/ no of libraries assisted .

Activity : Assistance towards Organisation of Mobile Library Under Matching Scheme				
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31				
Weight (W) = 0.41				
Unit Cost (in Rs.) = 1.26/4 = 0.32 Lakh				
Month	Physical		Financial	
	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)
				Score = $W \times (A/T)$
Apr-17	0		0.00	
May-17	0		0.00	
Jun-17	0		0.00	
Jul-17	0		0.00	
Aug-17	0		0.00	
Sep-17	1		0.32	
Oct-17	1		0.32	
Nov-17	2		0.64	
Dec-17	2		0.64	
Jan-18	2		0.64	
Feb-18	2		0.64	
Mar-18	2		0.64	
Total	12		3.84	

1. Unit Cost has been calculated on the basis of average assistance per library for 2015-16

2. Average price of items supplied for libraries vary widely due to Rates ,Items covered under the scheme e.g Mobile Van, Books, storage-cum-carriage equipment, Loud Speaker etc

Activity : Assistance to Libraries under Non-Matching Schemes				
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31				
Unit Cost (in Rs.) = 2134.43/655 = 3.26 Lakh				
Weight (W) = 21				
Physical				
Month	Target (T) : Number of Library Assisted	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)
Apr-17	36		116.36	
May-17	37		120.62	
Jun-17	37		120.62	
Jul-17	75		244.50	
Aug-17	75		244.50	
Sep-17	75		244.50	
Oct-17	37		120.62	
Nov-17	37		120.62	
Dec-17	76		247.76	
Jan-18	76		247.76	
Feb-18	76		247.76	
Mar-18	76		247.76	
Total	713		2323.38	

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 / no of libraries assisted .

2. Average price of items supplied for libraries vary widely due to specifications, Rates ,Items covered e.g Books, Establishment of Children Corner, Career Guidance Section, Library Building construction/Computers/Furniture to NGO Run Library, Facilities for Specially abled groups etc.

Activity : Publication & Publicity					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Weight (W) = 0.05					
Unit Cost (in Rs.) = 3.80/1800 = 0.002 Lakh					
Month	Physical		Financial		Score = $W \times (A/T)$
	Target (T)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	0		0.00		
May-17	500		1.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	1000		2.00		
Sep-17	0		0.00		
Oct-17	500		1.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2000		4.00		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e. Expenditure 2016-17 / no of items

N.B.

Activity : Capital Creation (Building, Furniture & Fixture, Computer, Electrical Instalation, Staff Car)					
GRANT-IN-AID (CREATION OF CAPITAL ASSETS) - 2205.00.105.19.01.35					
Weight (W) = 0.45					
Unit Cost (in Rs.) = 19.21/20 = 0.96 Lakh					
Month	Physical		Financial		Score = W*(A/T)
	Target (T)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	1		0.96		
May-17	1		0.96		
Jun-17	2		1.92		
Jul-17	1		0.96		
Aug-17	2		1.92		
Sep-17	2		1.92		
Oct-17	2		1.92		
Nov-17	2		1.92		
Dec-17	2		1.92		
Jan-18	2		1.92		
Feb-18	2		1.92		
Mar-18	2		1.92		
Total	21		20.16		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 / no of items

Activity : Establishment Expenses, Administrative Expenses and Pension & DCRG					
GRANT-IN-AID (GENERAL) - 2205.00.105.19.01.31					
Weight (W) = 3					
Unit Cost (in Rs.) = 385.95/50 = 7.72 Lakh					
Month	Physical		Financial		Score = W*(A/T)
	Target (T)	Achievement (A)	Target (T) (Rs. in Lakh)	Achievement (A)	
Apr-17	5		38.60		
May-17	4		30.88		
Jun-17	4		30.88		
Jul-17	5		38.60		
Aug-17	4		30.88		
Sep-17	4		30.88		
Oct-17	4		30.88		
Nov-17	4		30.88		
Dec-17	4		30.88		
Jan-18	5		38.60		
Feb-18	5		38.60		
Mar-18	6		43.36		
Total	54		413.92		

1. Unit Cost has been calculated on the basis of average assistance per library for 2016-17 (as on 07.02.2017) i.e Expenditure 2016-17 / no of items

	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A) (Rs. in Lakh)	Sum of Financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D) (Interest earned from Bank) (Rs. in Lakh)	Actual Financial Assistance needed E=(A+C-D) (Rs. in Lakh)
Apr-17	504 ✓		234.54 ✓			2.30	232.24
May-17	1318 ✓		259.88 ✓			6.90	252.98
Jun-17	903 ✓		283.29 ✓			6.90	276.39
Jul-17	1256 ✓		441.78 ✓			6.90	434.88
Aug-17	2725 ✓		471.65 ✓			9.20	462.45
Sep-17	2931 ✓		531.72 ✓			12.93	518.79
Oct-17	1412 ✓		311.29 ✓			4.60	306.69
Nov-17	923 ✓		316.31 ✓			4.60	311.71
Dec-17	1110 ✓		450.85 ✓			12.30	438.55
Jan-18	1368 ✓		482.02 ✓			9.20	472.82
Feb-18	1511 ✓		524.16 ✓			9.77	514.39
Mar-18	2529 ✓		614.51 ✓			14.42	600.09
	18490 ✓		4922.00 ✓			100.00	4822.00

N.B.

Internal Revenue Generation included Plan and Non-Plan Grant

Fund is not adequate as RR&T has already received
Fund for State Government in the last year.

[Signature]
28/11/17

DTH Content						Village Coverage			Viewership /Readership			Total Score
Weight						Weight			Weight			
Content Creation			Content Broadcasting									
Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
NOT APPLICABLE												

11.2.504

22/11/20

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