

Annual Action Plan 2014-15

NMNH

National Museum of Natural History

(Ministry of Environment & Forests, Government of India)

Tansen Marg, New Delhi-110001.

INDIA

www.nmnh.nic.in

CONTENTS

			Page
1.		BACKGROUND	3
2.		VISION, MISSION, OBJECTIVES, FUNCTIONS	4
3.		FUNCTIONS	5
	3.1	Collections	5
	3.2	Conservation	5
	3.3	Research	5
	3.4	Communication	6
	3.5	Intangible Heritage	8
	3.6	Education	8
	3.7	Other Functions	10
4.		BUDGET	11
5.		STRATEGY	15
	5.1	Financial targets	16
	5.2	Physical targets	17
	5.3	CEPA	18
6.		FOLLOW UP	29

BACKGROUND

The National Museum of Natural History (NMNH), New Delhi is an institution devoted to environmental education (EE). The Museum was opened to the public in 1978 on June 5 on the occasion of World Environment Day. Even though the primary target audience of the Museum is school students, it has developed programmes for other categories of people as well. The NMNH is the pioneer Museum which has initiated several specialized programmes to cater to the needs of Persons with Disabilities. The Museum also undertakes many outreach programmes such as Temporary Exhibitions, Mobile Exhibitions and a large number of Nature camps. It also arranged many local and national level competitions leading to YEYA (Young Environmentalist of the Year Award).

In order to expand the geographical coverage of its activities, the NMNH has established a few Regional Museums of Natural History (RMNH) in South India (Mysore) in 1995, Central India (Bhopal) in 1997, Eastern India (Bhubaneswar) in 2004, Western India (Sawai Madhopur) in 2014. New RMNH are being established in North-East (Gangtok).

VISION, MISSION, OBJECTIVES, FUNCTIONS

VISION

Development of scientific temper in the society on environment and natural heritage of the country by education, training and awareness by a network of natural history museums of international standard.

MISSION

To realise a National Museum of Natural History of international standards, with headquarter in National Capital Region and regional, state and district level networking, by collecting, conserving, documenting, researching, and exhibiting objects (both tangible and intangible) representative of the natural heritage (flora and fauna) of the country to provide accessible environmental education, training and awareness for a socially included society.

OBJECTIVES

1. To implement the policies of the Ministry of Environment and Forests (MoEF) under the scheme of EIEA
(Environment Information, Education and Awareness)
2. To develop scientific temper in the society on environment, biodiversity and natural heritage of the country through
CEPA,
3. To create human resource in Natural History Museum Curatorship in the country
4. To develop the NMNH as an institution of international standard

FUNCTIONS

1. Implement policies of the MoEF under the scheme EIEA, Biodiversity etc
2. Undertake CEPA (Communication, Education and Public Awareness) in environment, biodiversity and natural heritage
3. Extend public service on a national level through the establishment of Museums at Regional levels and linkages at State levels,
4. Work towards natural history curatorship by way of collection, conservation, documentation, research and exhibition of representative samples of natural heritage for the purpose of education.
5. Extend professional help to other organizations for establishment/ re-structure of new/ existing Natural History Museums/sections as well as by undertaking professional capacity building programmes in Museology
6. Undertake professional collaborative programmes with Museums and institutions outside India.

FUNCTIONS ASPECTS

As per the definition of Museums by ICOM, “A Museum is a non-profit, permanent institution in the service of society and its development, open to the public, which acquires, conserves, researches, communicates and exhibits the tangible and intangible heritage of humanity and its environment for the purposes of education, study and enjoyment.” [ICOM Statutes, adopted by the 22nd General Assembly (Vienna 24 August 2007)]

Accordingly the major functions of the NMNH are

1. Collection/ Acquisition
2. Conservation
3. Research
4. Communication
5. Intangible Heritage
6. Education

COLLECTION

In the NMNH collections generally are of three kinds: Geology, Botany and Zoology. However, with the recent importance given to Biodiversity on account of India getting the chairmanship of UN CoP on Biodiversity and with the decision by the MoEF to establish a National Biodiversity Museum based on the Feasibility report by the NMNH, the future collections will also include all the five Kingdoms of Life along with Geology. The Unit of reserve Collection takes care of the collections in Reserve. There are collections on display as well. In addition the incorporation of intangible collections recently has added challenges to the NMNH functioning. These are discussed under Intangible Heritage.

Accordingly the staff structure needs to be re-structured.

CONSERVATION

Conservation in the NMNH generally involves the Units of Taxidermy, Laboratory and Documentation. Other Units such as Herbarium needs to be established.

RESEARCH

Traditional research per se in the NMNH has been a low priority on account of the historic reason that there are specialized agencies in India such as Botanical Survey of India (BSI) and Zoological Survey of India (ZSI) which are assigned taxonomic studies of plants and animals, which are undertaken in natural history museums in other countries. Hence, the NMNH was mandated not to repeat the major functions of these Surveys. In other Countries such institutions (Surveys) do not exist and the work of survey and classification studies of plants and animals are assigned to natural history museums. The recent change in definition of Museums by ICOM has added another dimension to the collections i.e. Intangible aspects of NH Collections. Accordingly in the NMNH, the focus of research is on NH and Museology.

Natural History:

Natural History in the Indian context generally includes Botany and Zoology (i.e. Biology) only. Geology, which is generally considered as part of NH in other countries, is often restricted in the NMNH to Exhibits/ collections on Fossils, Rocks, Evolution etc. The NMNH lacks research Units such as Botany and Zoology. In this situation, research is carried out by the other Units of Collection (Reserve), Conservation (Lab, Documentation, Taxidermy) etc involving specimens of plants/ animals study/ research / display.

In this regard it may be mentioned that many institutions (Museums, Libraries, Archives, Botanical Gardens and others) outside India have collections/ resource materials on Indian NH. Some of these are yet to be documented. Many of these institutions have discussion in this regard with the NMNH during the International Conference on “NH of Indian Biodiversity” organized by the NMNH in Hyderabad as a side event of CoP 11. Mention may also be made about the links made with institutions in UK (NHM London, RBG Kew, RBG Edinburgh) and France (MNHN and Musee de Vivant) in this regard.

Museology:

In addition to the various Museums under the NMNH, there are many institutions which are considered as Museums under the definitions of Museums. These include Zoos, Aquaria, Botanical Gardens and Protected Areas. While doing research on Indian Museum Visitors, it will be useful to have a broad understanding of the aspirations of people involving all such NH Settings. Accordingly Research in Museology in the NMNH may focus on

1. Museum Visitor Studies (MVS)
2. Museum Access Studies (MAS)

COMMUNICATION

Communication in NMNH is through Exhibitions. Museum Exhibition may be classified as

1. Permanent Exhibition (Gallery),
2. Temporary Exhibition,
3. Travelling Exhibition,
4. Mobile Exhibition,
5. Special Exhibition space (Discovery Room or Khojkaksh)

Exhibition development is a time-consuming process and may involve a large number of Units mentioned below in addition to curatorial inputs:

1. Art/ Design
2. AV
3. Carpentry
4. Electrical
5. Exhibit fabrication (Modeling)
6. Photography

Permanent Exhibition (Galleries): The establishment of a new Gallery generally takes time (about five years) and money (about 1 crore). During the current F.Y. it is proposed to continue with the work of preparation of Galleries at Mysore and Bhopal.

Temporary Exhibitions: Temporary Exhibitions (TE) based on different topics of interest are organised on a regular basis in the Museum. During the current FY it is proposed to prepare tw

EDUCATION

Museum Education in the NMNH may be classified, depending on the type, as:

1. Formal (supporting School education, involving Students and teachers)
2. Non-formal (groups involving trainees, adult educators etc),
3. Informal (General public/family group visitors).

Based on age, Museum Visitors in the NMNH in general may be classified as Children, Youth, Adults, Aged and Mixed age- groups (Family groups)

Education in the context of the NMNH is grouped into the following major functional components:

1. Interpretation (Services provided inside the Museum to regular Visitors),
2. Extension (Services provided outside the Museum to regular Visitors),),
3. Social inclusion (Service provided either outside or inside to socially-excluded community and non-regular visitors through the means of out-reach and in-reach activities)

Interpretation:

Interpretation in the Museum involves the following

1. Guidance: Guidance is generally provided inside the Museum Galleries. Target audience includes general public. Focussed work involves structured guidance to schools, teachers and trainees (Trainee teachers, Forest trainees, CCRT groups) etc. It may also involve LEARN (Lessons in Environmental Awareness and Resources at the NMNH).
2. Programmes: Organisation of various programmes inside/ outside the Museum in connections with days related to Environment
3. Competitions: Organisation of various competitions inside/ outside the Museum
Programmes/ competitions are organised on various occasions related to various days/ events on environment/ heritage.

Extension:

Extension activities of the NMNH essentially involve extending the services of the Museum outside the Museum building to visitors/audience/ groups who normally have access to Museum resources. The primary target group involves Schools.

1. Schools: Programmes for schools delivered in schools. Eg Lectures, Heritage portal work in collaboration with CBSE
2. Teachers: Teacher oriented training workshops in collaboration with other agencies such as NCERT, CCRT etc
3. Students: Various programmes/ competitions for students organised in Schools. Nature camps for students.

Social inclusion:

Social inclusion programmes are aimed to bring in the resources of the Museum accessible to all including those who are not regular visitors of the Museum. These may be arranged through out-reach or in-reach methods. The target audience under SI may include: Persons with disabilities, Socially and Economically excluded sections, Animal trainers: Those whose livelihood depend on animal training. [Kalanders (bear), (camel), (elephants), (sheep), Langoors (monkeys), Sapera (snakes) etc] and Nomads/ Semi-nomads. However, focus activity is restricted to Persons with disabilities.

National Level Programmes (NLP):

Since the budget for education and exhibition are limited, it is becoming difficult for the RMNH to organise programmes beyond the states in which they are located. However, extension of EE programmes on a National scale is a priority for the NMNH. Accordingly National Level Programmes (NLP) is launched during the current FY from out of the budget approved for NMNH HQ: Summer Programmes (8-12 years), Winter Nature Camp (13-16 Years), YEYA (14-17 years).

OTHER FUNCTIONS

In addition to the above-mentioned functions, the NMNH Museums (HQ and RMNH) are also involved in a few other activities/ functions/ programmes.

Training

NMNH is the only national level Museum specifically meant for NH. It used to get regular requests from other Museums / organisations to re-structure / modify/ establish NH sections/ Museums. Requests also come for training in various aspects if NH curatorship including Taxidermy. On account of the limited number of staffs, as well as the lack of availability of training programmes, the NMNH was not in a position to help in this regard.

BUDGET

NMNH has been established as part of the commemoration of the silver jubilee of our independence. The NMNH scheme comes under CS (Central Scheme) included as part of a scheme called EIEA (Environmental Information, Education and Awareness).

The Plan budget of the NMNH is allocated under Revenue head in two Schemes:

1. NMNH Headquarter, New Delhi
2. Establishment of Regional Museums of Natural History (RMNH)

The NMNH budget involves Plan and Non-Plan heads. The Plan Budget is sub-divided into Capital head (which is controlled by the CCU and involves only infrastructure development and is generally restricted to RMNH) and Revenue head (includes both continuing and new works in the NMNH HQ and RMNH). The Non-plan Budget is restricted to the NMNH HQ

The steps in the development of budget for NMNH 2014-15 are summarized below:

1. Initial proposals from all officers: Based on inputs from officers and further discussion in the NMNH , a draft proposal was submitted to the MoEF. The initial proposal for the 12th FYP 2012-17 submitted was 257.65 Crores

12th FYP (2012-2017)											
				Amount	Year						
				Rs. crore			2012-13	2013-14	2014-15	2015-16	2016-17
1	REVENUE			74.00			11.10	13.15	15.75	16.70	17.30
	1.1	Continuing		56.00			8.50	10.00	11.50	12.50	13.50
		1.1.1	NMNH HQ		27.27	4.27	5.00	5.50	6.00	6.50	
		1.1.2	RMNH		28.73	4.23	5.00	6.00	6.50	7.00	
	1.2	New		18.00			2.60	3.15	4.25	4.20	3.80
2.	CAPITAL			183.65			07.25	32.00	78.00	46.40	20.00
	2.1	Continuing		27.00			05.00	15.00	03.00	02.00	02.00
		2.1.1	Mys, Bpl, Bhub		10.00	01.00	02.00	03.00	02.00	02.00	
		2.1.2	Sawai Madhopur		17.00	04.00	13.00	00.00	00.00	00.00	
	2.2	New		156.65			02.25	17.00	75.00	44.40	18.00
		2.2.1	New Delhi		100.00	2.00	15.00	35.00	30.00	18.00	
		2.2.2	Gangtok		56.65	0.25	2.00	40.00	14.40	00.00	
3.		Total		257.65			18.35	45.15	93.75	63.10	37.30

2. Based on RE as well as discussion in the MoEF, it was informed in 2013 January that the total allocation for the 12th FYP was only Rs 100 Crores (against the earlier amount of Rs 257.65 Crore). Accordingly the Budget for 12th FYP was re-submitted:

	2012-13 (RE)	2013-14	2014-15	2015-16	2016-17	Total
Capital	09.00	09.00	10.60	10.40	10.80	49.80
Revenue	08.20	08.62	11.10	10.60	11.68	50.20
Total	17.20	17.62	21.70	21.00	22.48	100.00

3. Summary of the Budget Expenditure (Rs L) with reference to the RE, at the end of Feb 2013 is given below:-

1	2	3	4	5	6	7	8	9
			BE 2013-14	RE 2013-14	Exp. during March	Total Exp.	% of Exp. to BE	% of Exp. to RE
	PLAN		1762.00	1261.00	62.94	1245.75	71.00	99.00
1	Revenue		862.00	811.00	62.94	793.43	92.00	98.00
		NMNH (HQ)	448.00	366.90	19.62	362.34	81.00	99.00
		RMNH	414.00	444.10	43.32	431.09	104.00	97.09
2	Capital		900.00	450.00	-	452.32	50.26	100.52
	NON-PLAN		171.00	164.00	06.56	155.10	91.00	95.00

4. Recently the MoEF informed the NMNH that the budget allocation for the FY 2014-15 was 15.00 (Revenue: 8.00 + Capital 7.00) (against the proposed amount of Rs. 21.70 Crores). Accordingly the details were submitted to the MoEF.

NMNH Budget: Plan: (Revenue + Capital): Amount (Rs. Crores)

		Plan: Revenue	Plan: Capital	Total
1	NMNH	03.40	00.00	03.40
2	RMNH	04.60	07.00	11.60
	Total	08.00	07.00	15.00

			PLAN		TOTAL	15.00		
1			REVENUE			08.00		
	1.1			NMNH	Total		03.40	
		1.1.1			Continuing works			03.40
		1.1.2			New works			-
	1.2			RMNH	Total		04.60	
		1.2.1			Continuing works			04.60
		1.2.2			New works			00.00
2	2.1		CAPITAL			07.00		
				NMNH			00.00	
				RMNH			07.00	

5. The distribution of budget among the various Museums under the two schemes (NMNH HQ and RMNH) is given below: NMNH Budget: Plan: Revenue: Amount (Rs Lakhs).

	Accounts Head	NMNH HQ	RMNH	
1.	Salaries	13500	21000	
2.	Wages	50	100	
3.	Overtime Allowance	50	20	
4.	Medical Treatment	300	300	
5.	Domestic Travel Expenses	300	350	
6.	Foreign Travel Expenses	500	0	
7.	Office Expenses	3000	6000	
8.	Rents, Rates and Taxes	7300	500	
9.	Publication	300	240	
10.	Other Administrative Expenses	1300	800	
11.	Supplies and Materials	1400	1300	
12.	Advertising & Publicity	500	150	
13.	Minor Works	100	6000	
14.	Professional Services	400	40	
15.	Other Contractual Services	4500	8000	
16.	Other Charges	500	1200	
	Total	34000	46000	80000

6. The total allocation for RMNH (Rs.46000 Lakhs) is further allocated among the various RMNH as per details given below based on past experience.

Sl. No.	Accounts Head	RMNH Total	RMNH				
			Mysore	Bhopal	Bhubaneswar	S. Madhopur	Gangtok
1.	Salaries	21000	9200	6500	3000	2300	00
2.	Wages	100	20	20	20	40	00
3.	Overtime Allowance	20	05	05	05	05	00
4.	Medical Treatment	300	125	125	30	20	00
5.	Domestic Travel Expenses	350	100	100	75	75	00
6.	Office Expenses	6000	900	2000	1800	1300	00
7.	Rents, Rates and Taxes	500	135	165	200	00	00
8.	Publication	240	60	60	60	60	00
9.	Other Administrative Expenses	800	200	200	200	200	00
10.	Supplies and Materials	1300	150	250	200	700	00
11.	Advertising & Publicity	150	50	50	30	20	00
12.	Minor Works	6000	1000	1900	1600	1500	00
13.	Professional Services	40	10	10	10	10	00
14.	Other Contractual Services	8000	1300	1800	3000	1900	00
15.	Other Charges	1200	100	500	300	300	00
		46000	13355	13685	10530	8430	00

7. Non-Plan budget: The Budget 2014-15 under the Non-Plan head, restricted to the NMNH HQ, is given below:

Accounts Head	Budget (Rs L)
Salary	169.00
O.T.A	00.50
Medical Expenditure	02.50
Domestic Travel	02.50
Office Expenses	05.50
Publication	01.50
Supply & Materials	02.00
Adv. & Publicity	01.50
Total	185.00

STRATEGY

The budget of the NMNH is realised generally through Annual Action Plan (AAP). The AAP for the Financial Year (FY) 2014-2015 has taken into consideration the following:

1. Report of the Sub-Group on “Environment” for the 12th FYP,
2. Experience gained through the implementation of the AAP for the previous Financial Year,
3. Suggestions from the National Innovation Council under the Honourable PM.

Based on the above, the AAP for the FY 2013-14 has been formulated.

The major components for AAP Strategy are summarised:

1. Financial targets
2. Physical targets
3. CEPA strategy

FINANCIAL TARGETS

The financial targets for the various Museums under the NMNH are given below. As a thumb rule, the progressive percentage of budget expenditure is considered at quarterly intervals.

In order to achieve the above condition, expenditure will be reviewed by the F&AO on monthly basis. The role of all the Officers in realising the target set forth is important.

Sl. No.	Accounts Head	NMNH (HQ)	RMNH Total	RMNH				
				Mysore	Bhopal	Bhubaneswar	S. Madhopur	Gangtok
1.	Salaries	13500	21000	9200	6500	3000	2300	00
2.	Wages	50	100	20	20	20	40	00
3.	Overtime Allowance	50	20	05	05	05	05	00
4.	Medical Treatment	300	300	125	125	30	20	00
5.	Domestic Travel Expenses	300	350	100	100	75	75	00
6.	Foreign Travel Expenses	500	-	-	-	-	-	-
7.	Office Expenses	3000	6000	900	2000	1800	1300	00
8.	Rents, Rates and Taxes	7300	500	135	165	200	00	00
9.	Publication	300	240	60	60	60	60	00
10.	Other Administrative Expenses	1300	800	200	200	200	200	00
11.	Supplies and Materials	1400	1300	150	250	200	700	00
12.	Advertising & Publicity	500	150	50	50	30	20	00
13.	Minor Works	100	6000	1000	1900	1600	1500	00
14.	Professional Services	400	40	10	10	10	10	00
15.	Other Contractual Services	4500	8000	1300	1800	3000	1900	00
16.	Other Charges	500	1200	100	500	300	300	00
		34000	46000	13355	13685	10530	8430	00

PHYSICAL TARGETS

The physical targets for the various Museums under the NMNH will be reviewed on a monthly basis. The onus of achieving the targets is with the Heads of Office. In order to achieve it, it is proposed to follow administrative and financial discipline by all the HO as per the suggestions by the FAO.

Summary of physical targets of the NMNH for the FY 2014-15 submitted to the MoEF includes the following.

		Name of the Activity	Physical Targets		
			Total	NMNH	RMNH
1.		CAPITAL WORKS			
		Establishment of RMNH Sikkim			
		Work in respect of RMNH Mysore, Bhopal, Bhubaneswar and Sawai Madhopur.			
2.		REVENUE WORKS			
	2.1	Ongoing Programmes			
	a	Organization of Educational Programmes (EP)	5><6=30	6	24
	b	Organization of National Level Programmes (NLP): (YEYA, Summer programme, Winter programme)	3><5=15	3	12
	c	Organization of programme on latest development on display techniques	1	1	0
	d	Organization of Capacity Building Workshops (CBW)	4	2	2
	e	Organization of Exhibition (Exh)	2		2
3.		New Programmes			
	a	Organisation of workshop on Biodiversity	1	1	
	b	Organisation of workshop on development of hand carry kit on popular topic of Science/Environment	1	1	
	c	Exhibition on Climate Change	1	1	
		Grand Total	55	15	40

