

CENTRE FOR CULTURAL RESOURCES AND TRAINING

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18

Memorandum of Understanding (MoU) between **Ministry of Culture (MoC)**, Shastri Bhawan, New Delhi and **The Centre for Cultural Resources and Training (CCRT)**, 11, Man Singh Road, New Delhi, for the financial year 2017-18.

1. Whereas the Ministry of Culture is responsible for formulation of policies of the Government in relation to Indian Culture and also for the execution, monitoring and review of those policies and whereas the CCRT has the mandate/objectives as prescribed under Clause 3 of its Memorandum of Association.
2. The agreement made on 11th day of May, 2017 between the Ministry of Culture, as the first party and the Centre for Cultural Resources and Training (CCRT), New Delhi, an Autonomous Organization under the Ministry of Culture, hereinafter called the second party.

Purpose of the MoU

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

To achieve this, the following deliverables are required:

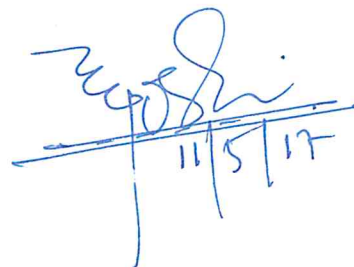
1. Budget/Accounts

- i) Budgetary outlay for the year 2017-18 under Revenue head is amounting to Rs.2527.00 lakhs has been allotted to CCRT for carrying out organizational 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.


- ii) Internal revenue generation is approx. 75.00 lakhs will be accounted as a part of the Grant-in-aid received from the MoC to CCRT.

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- iii) CCRT shall submit the Annual Report and Audited Accounts for the year 2016-17 to audit by 30th June, 2017 and to the MoC before the end of November, 2017.
- iv) CAG audit, if required to be done for the year 2016-17 shall be completed by CCRT by September, 2017.
- v) 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 the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month's grants.
- vi) All pending CAG audit paras and internal audit paras shall be disposed off by December, 2017
- vii) Inputs for preparation of EFC/SFC in accordance with the extent guidelines/instruction of the Ministry of Finance shall be submitted as per the directives of the MoC.
- viii) Monthly report in respect of financial and physical achievement in the prescribed format as Annex. 1 shall be submitted to the MoC by first week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- ix) CCRT will constantly endeavor to enhance its Impact Assessment and readership/viewership targets, within its existing resources using the grants, in a judicious manner.
- x) Governing Body of CCRT 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.
- xi) CCRT shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- xii) CCRT shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- xiii) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the CCRT every three year or five year

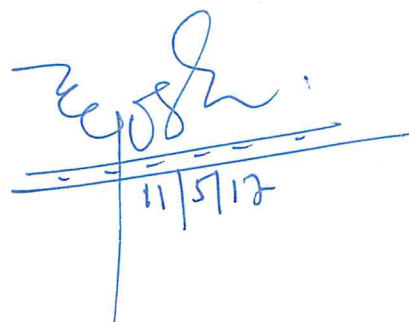
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depending on the size of CCRT, in terms of GFR 229(ix), and further release of grant to CCRT shall depend on the outcome of such review.

- xiv) 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 CCRT. The roadmap for improved performance with clear milestones should form part of the MoU.
- xv) CCRT shall account for revenue and capital expenditure separately. CCRT shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- xvi) While seeking grants from the Ministry, CCRT 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.
- xvii) All interests or other earnings against the GIA or advances (released to CCRT) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xviii) CCRT 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 marker for employees instead of undertaking liability own their own or Govt. account.
- xix) CCRT shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- xx) CCRT shall submit UC in the prescribed format along with the reports regarding performace/targets achieved, outcome, 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.

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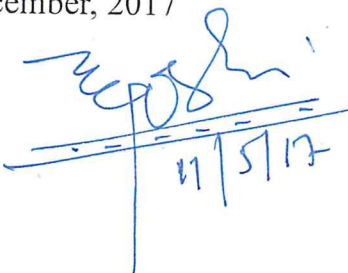

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- xxi) In terms of Ministry of Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March 2017, the administrative division shall ensure through MoU that CCRT sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xxii) The Administrative Division shall encourage CCRT to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the CCRT, and accordingly the physical and financial targets may be given to the CCRT.
- xxiii) The actual expenditure by CCRT on the activities shall be subject to the availability of fund. While incurring the expenditure, CCRT shall adhere to the GFRs provisions besides other instructions of the Govt. issued from time to time.

2. Human Resources

- i) CCRT shall review/frame its Human Resources Policy and modify the same, if required, with the approval of competent authority by December, 2017.
- ii) CCRT will initiate necessary time bound action well in advance to fill up the vacant following the prescribed rules.
- iii) All DCPs will be conducted by CCRT within the stipulated time frame following the prescribed rules.
- iv) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by CCRT.
- v) Training Policy for staff will be worked out and submitted to the MoC by CCRT. Training of the staff of the organization will be ensured as per the Staff Training Policy. For this purpose, a training calendar be designed in the beginning of the year. CCRT will assess the needs for skill development and create tailored training modules.
- vi) Verification of appointments made during the last 5-10 years has to be carried out by CCRT. Necessary action in this regard is already in progress and likely to be completed by CCRT by end December, 2017

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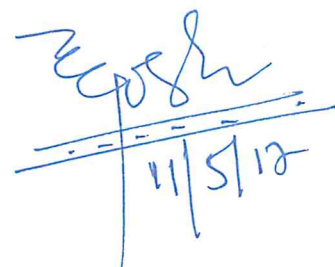
3. Legal Matters

- i) Memorandum of Association and Service Bye Laws of CCRT shall be framed/reviewed, on the lines of the High Powered Committee's (HPC's) recommendations agreed to by the MoC, on receipt of necessary guidelines and directions of the ministry. This process will be completed by December, 2017.
- ii) Recruitment Rules in respect of 07 posts of Deputy Director in CCRT, a proposal for which is already under consideration of the MoC, will be finalized by the ministry by June, 2017. Based on the approval RRs, the vacant post of Deputy Director in CCRT, will be filled during the currency of the financial year. CCRT will complete the process of framing/reviewing the Recruitment Rules in respect of the other posts, for obtaining the approval of the MoC, by end December, 2017.
- iii) CCRT shall ensure timely monitoring of the court cases, by updating the status, data of which has already been uploaded on the website of Legal Information Management & Briefing System (LIMBS), on as required basis. It will also utilize the outline court case monitoring software developed by NIC.
- iv) The MoC will take action for implementing the recommendation of High Power Committee (HPC), proposals for which has been submitted by the CCRT to the ministry.

4. Parliament Matters

- i) Audited Accounts and Annual Report will be placed before the parliament on time. The report shall be sent by CCRT to the MoC before end of November, 2017
- ii) Fulfillment of all pending Parliamentary Assurance will be ensured within the stipulated time frame.
- iii) Legislative matters, if any, will be taken up of approval of parliament within the stipulated time frame.
- iv) Recommendations/suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committee's, if any, will be

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implemented from time to time with the approval of the appropriate authorities of CCRT.

5. General

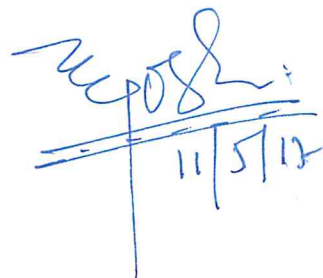
- i) Mandatory meetings of all the Committee/Sub- Committees will be convened and conducted on time.
- ii) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter 9, Rules 208(V) every two years a Performance Audit shall be done by reputed institutions of the activities of CCRT. For maintaining quality and academic work, an appropriate Peer Review System may be put in place. CCRT will need to display its capacity for self-introspection, if it is to remain truly independent.
- (iii) CCRT will organize 05 courses on Arts Management during 2017-18. Some of these proposed courses will be organized on collaborative basis.
- (iv) The MoC has transferred Junior Fellowships, Senior Fellowships and Young Talent Search Scholarship Schemes to CCRT for implementation, since 2015-16, on the basis of guidelines and time schedule delivered by the ministry. CCRT will continue to shoulder this responsibility during 2017-18 as well.
- (v) CCRT shall furnish/file mandatory returns/report on time. CCRT shall also provide the report/returns as and when asked by the ministry.
- (vi) CCRT shall ensure timely disposal of RTI applications and appeals. CCRT shall also furnish/upload certificate/report on RTI portal as per the extent guidelines.
- (vii) For disposal of Public Grievances/complaints, CCRT 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.
- (viii) CCRT's website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service Bye Laws and Recruitment Rules and amendments thereof of the organization will also be uploaded on the website.
- (ix) CCRT shall ensure the inputs for Cabinet Memos within the prescribed time frame.

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- (x) CCRT shall ensure compliance with the *Rajbhasha* policy as per the directives received from the Ministry of Home Affairs.
- (xi) CCRT shall implement New Pension Scheme (INPS) as per the norms of the NPS. CCRT is already implementing the NPS as per prescribed norms.
- (xii) A "Vision Document" in respect of CCRT has already been prepared and the CCRT has already submitted the same to the MoC, after obtaining the approval of the Society, CCRT. CCRT shall ensure necessary action on the actionable points mentioned in the document.
- (xiii) Swachh Bharat campaign/programmes as well as cleanliness drive undertaken by CCRT on the instructions/directions given by the MoC, will be continued during 2017-18, as well.
- (xiv) CCRT shall be active on social media like YouTube/Face book./Twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with information on the programme. CCRT shall also upload its programmes on Mobile Apps. Followers of CCRT on the social sites have to be enhanced to double from the present number of followers. CCRT is most active in this regard and will continue to do so during 2017-18.
- (xv) CCRT has already implemented the following e-services and will continue to take pro-active action on the same during 2017-18:
 - (a) Online system for application and utilization certificates
 - (b) Online system of accounting
 - (c) Uploading of its publications
 - (d) My Gov platform for inviting suggestions, ideas regarding its activities during the year.
 - (e) CCRT will undertake a detailed feasibility study during 2017-18, for on-line system of transactions/payments on various heads/sub heads and start processing such cases, wherever possible.
 - (f) CCRT will provide audio-visual archival material on intangible culture to IGNCA, after due consultation/discussions with them. A MoU has been signed with IGNCA on a project "National Cultural Audio-Visual Archives (NCCA)" by CCRT in this regard and work on the same will be continued during 2017-18, as well.

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- (g) Based on the initiative taken by the MoC, 32 educational institutions in Varanasi have been developed as Interpretation Centres regarding the heritage of Varanasi. CCRT has been appointed as the Nodal Agency and is coordinating the activities in respect of 09 such Interpretation Centres. CCRT has also established 31 Cultural Clubs in selected/designated schools for translating the initiative of the MoC based on Hon'ble Prime Minister's vision of bringing culture into school curriculum. Other new schools will also be allotted cultural clubs. CCRT will continue to take pro-active action based on the directions received from the Ministry of Culture from time to time.
- (h) CCRT will implement its share of activities in regard to implementation of National Youth Policy, as per directions received from MoC from time to time.
- (i) CCRT as the Nodal Agency for organizing activities under "Arts Management" (National Institute of Culture and Heritage Management) organized 05 short term training programmes on fundamentals in Arts Management during 2016-17. A programme for the librarians/library professionals was also organized. CCRT will organize 05 such short term programmes and 02 programmes for librarians/library professionals, during 2017-18, in collaboration with other sister organizations.
- (j) Based on the initiative taken by the MoC on a project titled "Cultural Mapping of India" and directions given to CCRT by the MoC, CCRT has already started preliminary work on collection and compilation of data base of artists of various genres and will continue this work during 2017-18.
- (xvi) Governing Body of the organisation shall review user charges/sources of internal revenue generation at least once a year and inform the administrative Ministry. This exercise should preferably be completed before the formulation of Union Annual Budget.
- (xvii) Organisation should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The Financial limits up to which such concurrence is mandatory may be drawn up by the organisation. The Chief Executive officer of the organisation will be responsible for overall financial management of the organisation.
- (xviii) Public Financial Management System (PFMS) has to be put in use by the organisation.

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6. Specific Issues

(i) Timely conduct of monthly activities to achieve monthly targets as indicated in Annex.I (enclosed) for the eyar 2017-18 shall be ensured. The cost/expenditure shown in Annex. I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity budget to CCRT and compliance to the GFR provisions, besides adherence to the economy measures as issued by the Minsitry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

(ii) Each activity with its physical and financial targets indicated in the Annex. I of the MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

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Signature on behalf of the MoC
(NT PAITE)
Dy. Secy. (Acad.)

Signature on behalf of CCRT
GIRISH C JOSHI
DIRECTOR
CCRT
Plot No. 15-A
Sector- 7,
DWARKA,
NEW DELHI - 110078



Centre for Cultural Resources and Training (CCRT)

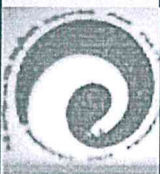
Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075

Monthly Physical And Financial Targets (2017-18)

Summary

<u>Activities</u>		<u>Financial Targets</u> <u>(in lakhs)</u>
Training	<u>Activity-1 A to Activity-1 L</u>	826.30
Production/Publication	<u>Activity-2 A to Activity-2 J</u>	46.36
Scholarship	<u>Activity-3 A to Activity-3 I</u>	401.75
Upscaling	<u>Activity-4 A to Activity-4 F</u>	63.85
Admin & Establishment (Plan)	<u>Activity 5</u>	948.74
Capital Assets	<u>Activity-6 A to Activity-6 C</u>	40.00
North East Activities	<u>Activity-7 A to Activity-7 J</u>	200.00
DTH/Viewership/Village Intervention		-
<u>Grand Total</u>		<u>2,527.00</u>



Monthly Physical And Financial Targets (2017-18)

Activity-1										
Activity-1(a)					Activity-1(b)					
Orientation Courses					Workshops					
Weight(W) = 5					Weight(W) = 5					
Approximate Unit Cost Orientation Courses (OC) - 18-22 Days - `10.50 lakhs per course					Approximate Unit Cost Workshops - 10-15 Days - `8.00 lakhs per workshop					
Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T	
Target	Achievement	Target (in Lakhs) ()	Achievement		Target	Achievement	Target (in Lakhs) ()	Achievement		
Months	Target	Achievement	Target (in Lakhs) ()	Achievement	Score= W*A/T	Target	Achievement	Target (in Lakhs) ()	Achievement	Score= W*A/T
Apr-17	2	-	21.00	-	-	4	-	32.00	-	-
May-17	2	-	21.00	-	-	3	-	24.00	-	-
Jun-17	3	-	31.50	-	-	3	-	24.00	-	-
Jul-17	1	-	10.50	-	-	5	-	40.00	-	-
Aug-17	2	-	21.00	-	-	4	-	32.00	-	-
Sep-17	2	-	21.00	-	-	2	-	16.00	-	-
Oct-17	1	-	10.50	-	-	4	-	32.00	-	-
Nov-17	2	-	21.00	-	-	4	-	32.00	-	-
Dec-17	1	-	10.50	-	-	3	-	24.00	-	-
Jan-18	2	-	21.00	-	-	2	-	16.00	-	-
Feb-18	-	-	-	-	-	4	-	32.00	-	-
Mar-18	-	-	-	-	-	2	-	16.00	-	-
Total	18		189.00			40		320.00		

Activity-1 (c)					Activity-1 (d)					
Refresher Courses					CCRT District Resource Persons (Workshops)					
Weight(W) = 3					Weight(W) = 2					
Approximate Unit Cost Refresher Courses - 6 Days - `4.0 lakhs per course					Approximate Unit Cost CCRT District Resource Persons Workshops - 5 Days - `5.0 lakhs					
Months	Target	Achieve ment	Financial		Score= W* A/T	Physical		Financial		Score= W* A/T
			Target (in Lakhs) ()	Achieve ment		Target	Achieve ment	Target (in Lakhs) ()	Achieve ment	
Apr-17	-	-	-	-	-	1	-	5.00	-	-
May-17	1	-	4.00	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	1	-	4.00	-	-	-	-	-	-	-
Aug-17	1	-	4.00	-	-	2	-	10.00	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-
Oct-17	1	-	4.00	-	-	2	-	10.00	-	-
Nov-17	1	-	4.00	-	-	-	-	-	-	-
Dec-17	1	-	4.00	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
Total	6		24.00			5		25.00		

It has been observed that the expenditure incurred in the Refresher Courses organised in the year 2016-17 was between 3 to 4 lacs for the 50- 70 teachers most of the time hence the expenditure for 80-100 teachers (approx.) per course is estimated ` 05 lacs per course.

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Activity-1 (e)					Activity-1 (f)					
Training of Teachers through Trainers (Short Term Workshops)					Training of Teachers (Short Term Courses)					
Weight(W) = 4					Weight(W) = 2					
Approximate Unit Cost Teachers through Trainers - 3 Days - `36,000 per programme					Approximate Unit Cost Short term Courses - 5 Days - `1.75 lakhs per course					
Months	Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement		Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	10	-	3.60	-	-	-	-	-	-	-
May-17	10	-	3.60	-	-	-	-	-	-	-
Jun-17	10	-	3.60	-	-	1	-	1.75	-	-
Jul-17	25	-	9.00	-	-	1	-	1.75	-	-
Aug-17	25	-	9.00	-	-	1	-	1.75	-	-
Sep-17	25	-	9.00	-	-	1	-	1.75	-	-
Oct-17	10	-	3.60	-	-	-	-	-	-	-
Nov-17	10	-	3.60	-	-	2	-	3.50	-	-
Dec-17	20	-	7.20	-	-	2	-	3.50	-	-
Jan-18	10	-	3.60	-	-	1	-	1.75	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
Total	155		55.80			9		15.75		

Activity-1 (g)					
Training of Teachers through Distance Learning Modules					
Weight(W) = 2					
Approximate Unit Cost					
Training through Distance Learning Module- 5					
Days - `1 lakhs per course					
<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W* A/T</u>
	<u>Target</u>	<u>Achieve</u> <u>ment</u>	<u>Target</u> <u>(in Lakhs)</u> <u>()</u>	<u>Achieve</u> <u>ment</u>	
Apr-17	1	-	1.00	-	-
May-17	1	-	1.00	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	1	-	1.00	-	-
Sep-17	1	-	1.00	-	-
Oct-17	1	-	1.00	-	-
Nov-17	1	-	1.00	-	-
Dec-17	-	-	-	-	-
Jan-18	1	-	1.00	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	7		7.00		

Activity-1 (h)

Extension Services and Community Feedback Programme

Training - Students	Training - Students (Summer Workshop)
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Weight(W) = 4

Approximate Unit Cost (in `) = `85 per students					Approximate Unit Cost (in `) = `8 per Workshop					
Months	Physical		Financial		Score= W * A/T	Physical		Financial		Score= W * A/T
	Target	Achievement	Target (in Lakhs)	Achievement		Target	Achievement	Target (in Lakhs)	Achievement	
Apr-17	3000	-	2.55	-	-	-	-	-	-	-
May-17	3000	-	2.55	-	-	1	-	8.00	-	-
Jun-17	2000	-	1.70	-	-	-	-	-	-	-
Jul-17	12000	-	10.20	-	-	-	-	-	-	-
Aug-17	12000	-	10.20	-	-	-	-	-	-	-
Sep-17	8000	-	6.80	-	-	-	-	-	-	-
Oct-17	8000	-	6.80	-	-	-	-	-	-	-
Nov-17	11000	-	9.35	-	-	-	-	-	-	-
Dec-17	10500	-	8.93	-	-	-	-	-	-	-
Jan-18	5000	-	4.25	-	-	-	-	-	-	-
Feb-18	5000	-	4.25	-	-	-	-	-	-	-
Mar-18	500	-	0.42	-	-	-	-	-	-	-
Total	80000		68.00			1.00		8.00		

189.75

Activity-1 (i)

Training - Cultural Clubs (New)					
Weight(W) = 2					
Approximate Unit Cost (in `) = `7,500 each Cultural Club					
Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs)	Achievement	
Apr-17	50	-	3.75	-	-
May-17	50	-	3.75	-	-
Jun-17	-	-		-	-
Jul-17	50	-	3.75	-	-
Aug-17	50	-	3.75	-	-
Sep-17	50	-	3.75	-	-
Oct-17	50	-	3.75	-	-
Nov-17	50	-	3.75	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
Total	350	0	26.25		

Activity-1 (i)-1

Training - Cultural Clubs (Old)					
Weight(W) = 1					
Approximate Unit Cost (in `) = `7,500 each Cultural Club					
Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs)	Achievement	
Apr-17	-	-	-	-	-
May-17	40	-	3.00	-	-
Jun-17	-	-	-	-	-
Jul-17	40	-	3.00	-	-
Aug-17	-	-	-	-	-
Sep-17	40	-	3.00	-	-
Oct-17	40	-	3.00	-	-
Nov-17	40	-	3.00	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
Total	200	0	15.00		

Activity-1 (i)									
Activity-1 (i)- i					Activity-1 (i)- ii				
Training - Arts Management (Librarians)					Training - Arts Management (Students of Kalakshetra)				
Weight(W) = 1					Weight(W) = 1				
Approximate Unit Cost (in `)= `4.00 lakhs					Approximate Unit Cost (in `)= `3 lakhs				
Months	Physical		Financial		Score = W*A/ T	Physical		Financial	Score= W*A/T
	Target	Achieve ment	Target (in Lakhs) ()	Achieve ment		Target	Achieve ment	Target (in Lakhs) ()	
Apr-17	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-
Jun-17	1	-	4.00	-	-	-	-	-	-
Jul-17	-	-	-	-	-	1	-	3.00	-
Aug-17	-	-	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-
Nov-17	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-
Total	1	0	4.00	0		1	0	3.00	0.00

Activity-1 (k)

Training - Educational Administrators

Weight(W) = 4

Approximate Unit Cost (in `)= `1.5 lakhs for Local Administrators						Approximate Unit Cost (in `)= `10 lakhs for All Over India Educational Administrators					
	Physical		Financial		Score= W*A/T		Physical		Financial		Score= W*A/T
	Target	Achievem ent	Target (in Lakhs) (`)	Achieve ment			Target	Achievem ent	Target (in Lakhs) (`)	Achievem ent	
Months											
Apr-17	-	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	1	-	10.00	-	-	-
Jun-17	1	-	1.50	-	-	-	-	-	-	-	-
Jul-17	1	-	1.50	-	-	1	-	10.00	-	-	-
Aug-17	1	-	1.50	-	-	-	-	-	-	-	-
Sep-17	1	-	1.50	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-	-	-
Nov-17	1	-	1.50	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	1	-	10.00	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-	-
Total	5		7.50			3		30.00			

Activity-1 (L)

Hostel

Weight(W) = 1

Approximate Unit Cost (in `) = ` 2 lakhs

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W * A/T</u>
	<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (`)</u>	<u>Achievem ent</u>	
Apr-17	1	-	2.00	-	-
May-17	1	-	2.00	-	-
Jun-17	1	-	2.00	-	-
Jul-17	1	-	2.00	-	-
Aug-17	1	-	2.00	-	-
Sep-17	1	-	2.00	-	-
Oct-17	1	-	2.00	-	-
Nov-17	1	-	2.00	-	-
Dec-17	1	-	2.00	-	-
Jan-18	1	-	2.00	-	-
Feb-18	1	-	2.00	-	-
Mar-18	1	-	2.00	-	-
<u>Total</u>	<u>12</u>	<u>0</u>	<u>24.00</u>		



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector-7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity 2

Audio Visual Productions and Publications

Activity- 2 (a)

Activity 2(a) i

Weight(W)=1

Preparation of Educational Kits - 5 no. of Audio CDs

Activity 2(a) ii

Weight(W)=1

Preparation of Educational Kits - 3 sets of DVDs (each set contain 2 no. of DVDs) of Digital Slide Album

Approximate Unit Cost (In `) = ` 25 per copy

Approximate Unit Cost (In `) = ` 42 per set

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) ()</u>	<u>Achievement</u>		<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) ()</u>	<u>Achievement</u>	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	10000	-	2.50	-	-	6000	-	2.52	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	-	-	-	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	<u>10000</u>		<u>2.50</u>			<u>6000</u>		<u>2.52</u>		

Activity 2(a) iii

Weight(W)=1

Preparation of Educational Kits - 22 no. DVDs of CCRT
Films

Approximate Unit Cost (In `)= ` 23 per DVD

<u>Months</u>	<u>Physical</u>	<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) (`)</u>	<u>Achievement</u>
Apr-17	-	-	-	-
May-17	20000	-	4.60	-
Jun-17	-	-	-	-
Jul-17	-	-	-	-
Aug-17	-	-	-	-
Sep-17	-	-	-	-
Oct-17	-	-	-	-
Nov-17	-	-	-	-
Dec-17				-
Jan-18	-	-	-	-
Feb-18	-	-	-	-
Mar-18	-	-	-	-
<u>Total</u>	<u>20000</u>		<u>4.60</u>	

Activity- 2 (b)

AV Production

Weight(W)=1

Documentary Film "Dharohar" based on success stories of CCRT
Scholarship Holders.

Approximate Unit Cost (In ₹)= 2 lakhs per stage of Production for
Pre-Production, Production, Rough Editing, Final Editing of Film

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W*A/T</u>
	<u>Target</u>	<u>Achievement</u>	<u>Target</u> (in Lakhs) <u>₹</u>	<u>Achievement</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	1	-	2.00	-	-
Oct-17	1	-	2.00	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	1	-	1.00	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>3</u>		<u>5.00</u>		
<u>For Pre-Production Filming</u>					
<u>For Rough Editing</u>			<u>For Production Filming</u>		
<u>For Final Editing</u>					

Publications (2017-18)

Publications (2017-18)									
Activity- 2 (c)					Activity- 2 (d)				
Reprint of Folios					Reprints for Guidebooks				
Weight(W) = 1					Weight(W) = 2				
Approximate Unit Cost (In `)= `88 for each copy					Approximate Unit Cost (In `)= `124.50 for each set (one set contains 7 guidebooks on different subjects)				
Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
Target	Achievem ent	Target (in Lakhs) ()	Achievem ent		Target	Achievem ent	Target (in Lakhs) ()	Achievem ent	
Apr-17	2000	-	1.76	-	-	-	-	-	-
May-17	2000	-	1.76	-	-	-	-	-	-
Jun-17	2000	-	1.76	-	-	-	-	-	-
Jul-17	2000	-	1.76	-	-	-	-	-	-
Aug-17	2000	-	1.76	-	-	-	-	-	-
Sep-17	2000	-	1.76	-	-	-	-	-	-
Oct-17	-	-	-	-	1500	-	1.87	-	-
Nov-17	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-
Total	12000		10.56		2000		1.87		

Activity- 2 (e)						Activity- 2 (f)					
Reprints of National Symbols						Printing of New Folios (World Cultural Heritage Sites- Vol. V) Festivals of India - Vol. I & II					
Weight(W) = 2						Weight(W) = 2					
Approximate Unit Cost (In `) = `123.20 for each copies						Approximate Unit Cost (In `) = `118.50 for each folios					
Physical		Financial		Score= W*A/T		Physical		Financial		Score= W*A/T	
Months	Target	Achievement	Target (in Lakhs) ()			Target	Achievement	Target (in Lakhs) ()	Achievement		
Apr-17	-	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-	-
Jul-17	5000	-	6.16	-	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	2000	-	-	2.37	-	-	-
Nov-17	-	-	-	-	2000	-	-	2.37	-	-	-
Dec-17	-	-	-	-	2000	-	-	2.37	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-	-
Total	5000		6.16			6000		7.11			

Activity- 2 (g)

Printing of New Book

Living Traditions - Tribal and Folk Paintings of India (Hindi)

Activity- 2 (h)

Printing of Annual Report (2016-17)

Weight(W) = 2

Weight(W) = 1

Approximate Unit Cost (In ₹) = ` 306 for each copy

Approximate Unit Cost (In ₹) = ` 225 for each copy of Annual Report

Months	Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ₹	Achievement		Target	Achievement	Target (in Lakhs) ₹	Achievement	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	-	-	-	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-	-	-	-
Sep-17	1000	-	3.06	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	400	-	0.90	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
Total	1000		3.06			400		0.90		

Activity- 2 (i)

Printing of Quiz Book

Weight(W) = 1

Approximate Unit Cost (In ₹) = ₹100.00

Activity- 2 (j)

Printing of CCRT Brochures

Weight(W) = 1

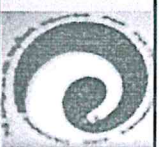
Approximate Unit Cost (In ₹) = ₹27.00 for each copy

Months	Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement		Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	-	-	-	-	-	2000	-	0.54	-	-
Aug-17	1000	-	1.00	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	2000	-	0.54	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
Total	1000		1.00			4000		1.08		



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka
New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity 3

Cultural Talent Search Scholarship Scheme

Activity 3 (a)

Central Selection Committee

Weight(W)= 1

Approximate Unit Cost (` in Lakhs)- Central Selection Committee Meeting - ` 1.00

Activity 3 (b)

Regional Selection Committee

Weight(W)= 3

Approximate Unit Cost (` in Lakhs)- Regional Selection Committee Meeting - ` 3.60

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) (`)</u>	<u>Achievement</u>		<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) (`)</u>	<u>Achievement</u>	
Apr-17	1	-	1.00	-	-	-	-	-	-	-
May-17	-	-	-	-	-	4		14.40		-
Jun-17	-	-	-	-	-	5		18.00		-
Jul-17	-	-	-	-	-	4		14.40		-
Aug-17	-	-	-	-	-	4		14.40		-
Sep-17	-	-	-	-	-	-		-		-
Oct-17	-	-	-	-	-	-		-		-
Nov-17	-	-	-	-	-	-		-		-
Dec-17	-	-	-	-	-	-		-		-
Jan-18	-	-	-	-	-	-		-		-
Feb-18	-	-	-	-	-	-		-		-
Mar-18	-	-	-	-	-	-		-		-
Total	1		1.00			17		61.20		

Activity 3 (c)

Expert Committee Meetings (SYA)

Weight(W) = 3

Approximate Unit Cost (in Lakhs)- Expert Committee Meeting for Scholarships to Young Artist -
` 30.00

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W*A/T</u>
	<u>Target</u>	<u>Achieve</u> <u>ment</u>	<u>Target</u> <u>(in Lakhs)</u> <u>()</u>	<u>Achievem</u> <u>ent</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	1	-	30.00	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>		<u>30.00</u>		

<u>Activity 3 (d)</u>					
<u>Expert Committee Meetings</u> <u>(Jr/Sr Fellowship)</u>					
<u>Weight(W) = 3</u>					
<u>Approximate Unit Cost (in Lakhs)- Expert</u> <u>Committee Meeting for Jr./Sr. Fellowship-` 35.00</u>					
	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W*A/T</u>
<u>Months</u>	<u>Target</u>	<u>Achieve</u> <u>ment</u>	<u>Target</u> <u>(in Lakhs)</u> <u>()</u>	<u>Achievem</u> <u>ent</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	1	-	35.00	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>		<u>35.00</u>		

Activity 3 (e)

Payments/Disbursal of Scholarship Amount & Tuition Fee
of Junior Scholarship Holders & Gurus

Weight(W) = 1

**Approximate Unit Cost (in Lakhs)- Old Scholarship
Awardees - ` 12600 *****

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) ()</u>	<u>Achievem ent</u>	
Apr-17	100	-	12.60		-
May-17	100	-	12.60		-
Jun-17	100	-	12.60		-
Jul-17	200	-	25.20		-
Aug-17	200	-	25.20		-
Sep-17	200	-	25.20		-
Oct-17	200	-	25.20		-
Nov-17	200	-	25.20		-
Dec-17	200	-	25.20		-
Jan-18	150	-	18.90		-
Feb-18	150	-	18.90		-
Mar-18	100	-	12.60		-
<u>Total</u>	<u>1900</u>		<u>239.40</u>		

***Unit Cost of total Scholarship amount may varies depeding on
the tuition fee of the *Guru*.

Activity 3 (f)

Payments/Disbursal of Scholarship Amount & Tution Fee
of Junior Scholarship Holders & Gurus

Weight(W) = 1

Approximate Unit Cost (in Lakhs)- New Scholarship
Awardees - ` 3150 ***

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) ()</u>	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	200	-	6.30		-
Feb-18	200	-	6.30	-	-
Mar-18	200	-	6.30	-	-
<u>Total</u>	<u>600</u>		<u>18.90</u>		

***Unit Cost of total Scholarship amount may varies depeding on
the tution fee of the *Gurus*.

Activity 3 (g)

Cultural Talent Search Scholarship- Festivals

Weight(W) = 2

Approximate Unit Cost (in Lakhs)- National Cultural Festival for Scholarship holders - ` 8.0 **

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W*A/T</u>
	<u>Target</u>	<u>Achieve</u> <u>ment</u>	<u>Target</u> <u>(in Lakhs)</u> <u>()</u>	<u>Achievem</u> <u>ent</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	1	-	8.00	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	1		8.00		

Activity 3 (h)

Cultural Talent Search Scholarship- Workshop for
Gurus for developing Syllabi for Scholarship
holders

Weight(W) = 1

Approximate Unit Cost (in Lakhs) Workshop for Gurus -
2.25
(One Time Activity)

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) ()</u>	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	1	-	2.25	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>		<u>2.25</u>		

Activity 3 (i)

Advertisement for Cultural Talent Search Scholarship

Scheme (CTSSS)

Weight(W) = 1

Approximate Unit Cost (in Lakhs) - ` 6.0

	<u>Physical</u>		<u>Financial</u>		<u>Score=</u> <u>W*A/T</u>
<u>Months</u>	<u>Target</u>	<u>Achievement</u>	<u>Target</u> <u>(in Lakhs)</u> <u>()</u>	<u>Achievement</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	1.00	-	6.00	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
Total	1.00		6.00		



Monthly Physical And Financial Targets (2017-18)

Activity-4

Weight(W) = 1

Up-scaling of CCRT Activities

Activity-4 (a)

Cultural Mapping of India(CMI)

Approximate Unit Cost (In `) = ` 3.00 for each profile/ Salary of Contractual staff

Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) (C)	Achievement	
Apr-17	-	-	-	-	-
May-17	15000	-	1.00	-	-
Jun-17	15000	-	1.00	-	-
Jul-17	15000	-	1.00	-	-
Aug-17	15000	-	1.00	-	-
Sep-17	15000	-	1.00	-	-
Oct-17	15000	-	1.00	-	-
Nov-17	15000	-	1.00	-	-
Dec-17	15000	-	1.00	-	-
Jan-18	15000	-	1.00	-	-
Feb-18	15000	-	1.00	-	-
Mar-18	-	-	-	-	-
Total	150000		10.00	-	

Activity-4 (b)						Activity-4 (c)					
Developing / Establishing/ Maintenance of Interpretation Centers (IC)						Interpretation Centers (IC) + Principals Meeting and other Cultural Activities					
Weight(W) = 2						Weight(W) = 2					
Approximate Unit Cost (In `) = ` 11,000 per Month per IC						Approximate Unit Cost (In `) = `4.00 lakhs (One time Activity)					
Physical			Financial		Score= W*A/T	Physical		Financial		Score= W*A/T	
Months	Target	Achievement	Target (in Lakhs) (`)	Achievement		Target	Achievement	Target (in Lakhs) (`)	Achievement		
Apr-17	9	-	1.00	-	-	-	-	-	-	-	
May-17	-	-	-	-	-	-	-	-	-	-	
Jun-17	-	-	-	-	-	-	-	-	-	-	
Jul-17	9	-	1.00	-	-	1	-	4.00	-	-	
Aug-17	9	-	1.00	-	-	1	-	3.00	-	-	
Sep-17	9	-	1.00	-	-	1	-	4.00	-	-	
Oct-17	9	-	1.00	-	-	1	-	3.00	-	-	
Nov-17	9	-	1.00	-	-	1	-	4.00	-	-	
Dec-17	9	-	1.00	-	-	1	-	3.00	-	-	
Jan-18	9	-	1.00	-	-	-	-	-	-	-	
Feb-18	9	-	1.00	-	-	-	-	-	-	-	
Mar-18	9	-	1.00	-	-	-	-	-	-	-	
Total	90	0	10.00	0		6	0	21.00	0		

<u>Activity-4 (d)</u>					
<u>Celebration of Hindi Maah</u>					
<u>Weight(W) = 1</u>					
<u>Unit Cost (In `) = `1.00 lakh (One Time Activity)</u>					
	<u>Physical</u>		<u>Financial</u>		<u>Score= W*A/T</u>
	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs)</u>	<u>Achievement</u>	
<u>Months</u>	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs)</u>	<u>Achievement</u>	<u>Score= W*A/T</u>
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	1	-	1.00	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>		<u>1.00</u>		

Activity-4 (e)						Activity-4 (f)					
Virasat - Kamladevi Annual Lecture, 6 Performance and Crafts Mela						Books on Lesser Known Cities					
Weight(W)= 2						Weight(W) = 2					
Approximate Unit Cost (In `) = `12.50 lakhs (One Time Activity)						Approximate Unit Cost (In `) = ` 85,000 per Book (Preparation of Manuscripts)					
Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T		
Target	Achievement	Target (in Lakhs) ()	Achievement		Target	Achievement	Target (in Lakhs) ()	Achievement			
Months	Target	Achievement	Target (in Lakhs) ()	Achievement	Score= W*A/T	Target	Achievement	Target (in Lakhs) ()	Achievement	Score= W*A/T	
Apr-17	-	-	-	-	-	-	-	-	-	-	
May-17	-	-	-	-	-	-	-	-	-	-	
Jun-17	-	-	-	-	-	-	-	-	-	-	
Jul-17	-	-	-	-	-	-	-	-	-	-	
Aug-17	-	-	-	-	-	-	-	-	-	-	
Sep-17	-	-	-	-	-	-	-	-	-	-	
Oct-17	1	-	12.50	-	1	-	-	0.85	-	-	
Nov-17	-	-	-	-	2	-	-	1.70	-	-	
Dec-17	-	-	-	-	2	-	-	1.70	-	-	
Jan-18	-	-	-	-	2	-	-	1.70	-	-	
Feb-18	-	-	-	-	2	-	-	1.70	-	-	
Mar-18	-	-	-	-	2	-	-	1.70	-	-	
Total	1	-	12.50	-	11	-	-	9.35	-	-	



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector-7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity 5

Admin & Establishment (Plan)

Weight(W) = 10

Approximate Unit Cost (In ₹) = ₹ 53.00 lakhs for Salary & (₹56.00 lakhs from July)
+ ₹25.00 lakhs for Other Expense

Months	Physical		Achievement (A)	Financial		Achievement	Score= W*A/T
	Target (Salary)	(Other Expense)		Target (Salary in Lakhs) (₹)	(Other Expense in Lakhs) (₹)		
Apr-17	2	1	-	106.00	12.74	-	-
May-17	1	1	-	53.00	20.00	-	-
Jun-17	1	1	-	53.00	25.00	-	-
Jul-17	1	1	-	56.00	25.00	-	-
Aug-17	1	1	-	56.00	25.00	-	-
Sep-17	1	1	-	56.00	25.00	-	-
Oct-17	1	1	-	58.00	25.00	-	-
Nov-17	1	1	-	57.00	25.00	-	-
Dec-17	1	1	-	57.00	25.00	-	-
Jan-18	1	1	-	57.00	25.00	-	-
Feb-18	1	1	-	57.00	25.00	-	-
Mar-18	-	1	-	-	25.00	-	-
Total	12	12		666.00	282.74		

Salary & Wages	₹ 666.00 lakhs
General Grant	₹ 282.74 lakhs
Total	₹ 948.74 lakhs



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity- 6

Capital Assets Furniture and Fixture

Activity- 6 (a)

Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	1	-	5.00	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	1	-	5.00	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
Total	2		10.00		

Activity- 6 (b)

Capital Assets Equipments

Weight(W) = 1					
Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) (C)	Achievement	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	1	-	5.00	-	-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	1	-	5.00	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>2</u>		<u>10.00</u>		

Activity- 6 (c)					
Capital Assets Library Books					
Weight(W) = 1					
Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	1	-	5.00	-	-
Sep-17	-	-	-	-	-
Oct-17	1	-	5.00	-	-
Nov-17	-	-	-	-	-
Dec-17	1	-	5.00	-	-
Jan-18	-	-	-	-	-
Feb-18	1	-	5.00	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>4</u>		<u>20.00</u>		



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity- 7									
North East Activities									
Activity- 7 (a)					Activity- 7 (b)				
Orientation Course					Workshops				
Approximate Unit Cost Orientation Courses (OC) - 18-22 Days - `10.50 lakhs per course					Approximate Unit Cost Workshops - 10-15 Days - `8.00 lakhs per workshop (10% budget increased from previous year)				
Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
Months	Target	Achievement	Target (in Lakhs)		Target	Achievement	Target (in Lakhs)	Achievement	
Apr-17	-	-	-	-	1	-	8.00	-	-
May-17	1	-	10.50	-	-	-	-	-	-
Jun-17	-	-	-	-	1	-	8.00	-	-
Jul-17	-	-	-	-	1	-	8.00	-	-
Aug-17	-	-	-	-	2	-	16.00	-	-
Sep-17	1	-	10.50	-	-	-	-	-	-
Oct-17	-	-	-	-	1	-	8.00	-	-
Nov-17	-	-	-	-	1	-	8.00	-	-
Dec-17	1	-	10.23	-	-	-	-	-	-
Jan-18	-	-	-	-	1	-	8.00	-	-
Feb-18	-	-	-	-	1	-	8.00	-	-
Mar-18	-	-	-	-	-	-	-	-	-
Total	3		31.23		Total	9	72.00		

Activity- 7 (c)					Activity- 7 (d)						
Refresher Course					Training - Students						
Approximate Unit Cost Refresher Courses - 6 Days - `4.0 lakhs per course					Approximate Unit Cost (in `)= `85 per students						
Months	Physical		Financial		Score= W*A/T	Months	Physical		Financial		Score = W*A/ T
	Target	Achievement	Target (in Lakhs) (`)	Achievement			Target	Achievement	Target (in Lakhs) (`)	Achievement	
Apr-17	-	-	-	-	-	Apr-17	-	-	-	-	-
May-17	1	-	4.00	-	-	May-17	1000	-	0.85	-	-
Jun-17	-	-	-	-	-	Jun-17	1000	-	0.85	-	-
Jul-17	-	-	-	-	-	Jul-17	1000	-	0.85	-	-
Aug-17	-	-	-	-	-	Aug-17	1000	-	0.85	-	-
Sep-17	-	-	-	-	-	Sep-17	1000	-	0.85	-	-
Oct-17	1	-	4.00	-	-	Oct-17	1000	-	0.85	-	-
Nov-17	-	-	-	-	-	Nov-17	1000	-	0.85	-	-
Dec-17	-	-	-	-	-	Dec-17	1000	-	0.85	-	-
Jan-18	-	-	-	-	-	Jan-18	1000	-	0.85	-	-
Feb-18	-	-	-	-	-	Feb-18	1000	-	0.85	-	-
Mar-18	-	-	-	-	-	Mar-18	-	-	-	-	-
Total	2		8.00			Total	10000		8.50		

	Activity- 7 (e)				Activity- 7 (f)					
	Reprint of Folios				Regional Selection Committee					
	Approximate Unit Cost (In `) = `88 for each copy				Approximate Unit Cost (` in Lakhs) - Regional Selection Committee Meeting - ` 8.00					
	Physical		Financial		Score= W*A/T	Physical		Financial		Score= W*A/T
Target	Achievem ent	Target (in Lakhs) (`)	Achieve ment	Target		Achieve ment	Target (in Lakhs) (`)	Achieve ment		
Months					Months					
Apr-17	100	-	1.76	-	Apr-17	-	-	-	-	-
May-17	100	-	1.76	-	May-17	-	-	-	-	-
Jun-17	100	-	1.76	-	Jun-17	-	-	-	-	-
Jul-17	100	-	1.76	-	Jul-17	1	-	8.00	-	-
Aug-17	100	-	1.76	-	Aug-17	-	-	-	-	-
Sep-17	100	-	1.76	-	Sep-17	-	-	-	-	-
Oct-17	100	-	1.76	-	Oct-17	-	-	-	-	-
Nov-17	100	-	1.76	-	Nov-17	-	-	-	-	-
Dec-17	100	-	1.76	-	Dec-17	-	-	-	-	-
Jan-18	100	-	1.76	-	Jan-18	-	-	-	-	-
Feb-18	100	-	1.76	-	Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	Mar-18	-	-	-	-	-
Total	1100		19.36		Total	1		8.00		

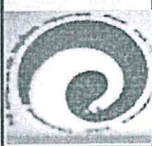
Activity- 7 (g)					
Payments/ Disbursal of Scholarship Amount & Tuition Fee of Junior Scholarship Holders & Gurus					
Approximate Unit Cost (in Lakhs)- Old Scholarship Awardees - ` 12600 ***					
Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	20	-	2.52	-	-
May-17	25	-	3.15	-	-
Jun-17	25	-	3.15	-	-
Jul-17	25	-	3.15	-	-
Aug-17	25	-	3.15	-	-
Sep-17	25	-	3.15	-	-
Oct-17	25	-	3.15	-	-
Nov-17	25	-	3.15	-	-
Dec-17	20	-	2.52	-	-
Jan-18	25	-	3.15	-	-
Feb-18	25	-	3.15	-	-
Mar-18	20	-	2.52	-	-
Total	285		35.91		
***Unit Cost of total Scholarship amount may varies depeding on the tuition fee of the Gurus.					

Activity- 7 (h)						Activity- 7 (i)					
Capital Assets Furniture and Fixture						Capital Assets Library Books					
Months	Physical		Financial		Score= W*A/T	Months	Physical		Financial		Score= W*A/T
	Target	Achievement	Target (in Lakhs) ()	Achievement			Target	Achievement	Target (in Lakhs) ()	Achievement	
Apr-17	-	-	-	-	-	Apr-17	-	-	-	-	-
May-17	1	-	2.50	-	-	May-17	-	-	-	-	-
Jun-17	-	-	-	-	-	Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-	Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-	Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-	Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-	Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-	Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-	Dec-17	1	-	2.50	-	-
Jan-18	-	-	-	-	-	Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-	Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-	Mar-18	-	-	-	-	-
Total	1		2.50			Total	1		2.50		

Activity - 7 (j)

Admin & Establishment (Plan)

		Physical		Financial			Score= W*A/T
	Target		Achievement	Target		Achievement	
	(Salary)	(Other Expense)		(Salary in Lakhs)	(Other Expense in Lakhs)		
Months							
Apr-17	1	1.00	-			-	
May-17	1	1.00	-			-	
Jun-17	1	1.00	-			-	
Jul-17	1	1.00	-			-	
Aug-17	1	1.00	-			-	
Sep-17	1	1.00	-			-	
Oct-17	1	1.00	-			-	
Nov-17	1	1.00	-			-	
Dec-17	1	1.00	-			-	
Jan-18	1	1.00	-			-	
Feb-18	1	1.00	-			-	
Mar-18	1	1.00	-			-	
Total	12	12		0.00	0.00		

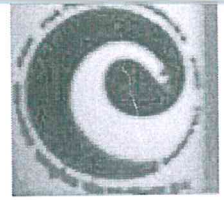


Monthly Physical And Financial Targets

		DTH Content				Enhanced Viewership/Readership/Benefitters				New Initiative/Scheme Village Intervention/Coverage				
		Weight(W) = 2		Weight(W) = 1						Weight(W) = 2				
		Content Creation (Target in Hours)		Content Broadcasting (Target in Hours)		Score								
		Physical												
Months	Target	Achievement	Target	Achievement					Targets - Students/Children		Physical		Total Score	
Apr-17	-	-	-	-	-	-	-	-	Target	Achievement	Score	Target	Achievement	Score
May-17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-	-	10	-	-
Jul-17	2	-	-	-	-	-	-	-	1500	-	-	10	-	-
Aug-17	-	-	2	-	-	-	-	-	1500	-	-	10	-	-
Sep-17	3	-	-	-	-	-	-	-	1500	-	-	10	-	-
Oct-17	-	-	3	-	-	-	-	-	1500	-	-	10	-	-
Nov-17	2	-	2	-	-	-	-	-	1500	-	-	10	-	-
Dec-17	2	-	2	-	-	-	-	-	1500	-	-	10	-	-
Jan-18	-	-	-	-	-	-	-	-	1500	-	-	10	-	-
Feb-18	3	-	3	-	-	-	-	-	1500	-	-	10	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-	-	10	-	-
Total	12	-	12	-	-	-	-	-	12000			100		

Subject to final instructions/approval received from the Ministry of Culture along with financial provisions @ ` 5000/- per village.

<u>Sum of Physical Target</u>	<u>Sum of Physical Achievement</u>	<u>Sum of Financial Target (A)</u>	<u>Sum of Financial Achievement (B)</u>	<u>Non-Plan Budget (C) (in Lakhs) (₹) [Salary and Other Exp.]</u>	<u>Internal Revenue Generation (D) (in Lakhs) (₹)</u>	<u>Actual Financial Assistant needed E=(A+C-D)</u>
5304		219.28			6.00	213.28
57345		219.04			6.00	213.04
22254		196.71			6.00	190.71
35472		260.98			6.00	254.98
31435		261.32			6.00	255.32
27467		273.93			6.00	267.93
28358		248.95			6.00	242.95
29453		216.73			6.00	210.73
28868		212.51			6.00	206.51
23509		181.80			6.00	175.80
21496		168.91			6.00	162.91
834		66.84			6.00	60.84
<u>311795</u>		<u>2527.00</u>			<u>72.00</u>	<u>2455.00</u>



Annex-I

Centre for Cultural Resources and Training (CCRT)
Plot no. 15 A, Sector- 7, Dwarka
New Delhi- 110075

Monthly Physical And Financial Targets

Justification and Break-up for Approximate Unit Cost

10

Activity-1

Activity -1 (a)

Orientation Courses

PLAN

Grant-in-Aid -General

The approximate Unit cost of Orientation Course will be `10,50,000/- (Rupees Ten Lakh Fifty Thousand only) as the teacher participants are invited to participate from all over the country and the duration of the training programme is 18 to 22 days.

In the past, we have experienced that per course expenditure, on participation of 80 teachers from the length and breadth of the country pegs the total expenditure in the range of ` 10,50,000/- (Rupees Ten Lakh Fifty Thousand only) per training programme. Main chunk of the expenditure is on TA/DA to teacher participants and this too depends on the proximity of States/UTs to the venue.

The expenditure of ` 10,50,000/- is incurred, approximately as ` 1,20,000/- on honorarium to Experts and Accompanists, ` 60,000/- as TA/DA to Experts and Accompanists ` 8,00,000/- as TA/DA to participants (including boarding and lodging) and ` 10,000/- as Material for practical classes, `60,000/- as Miscellaneous Expenditure like Hiring of Auditorium/Buses/Tent Material and Purchase of Tickets of Educational Visits.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 1,20,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 60,000
3	TA/DA to participants (including boarding and lodging)	` 8,00,000
4	Material for practical classes	` 10,000
5	Miscellaneous Expenditure like Hiring of Auditorium/Buses/Tent Material and Purchase of Tickets of Educational Visits	` 60,000
Total		` 10,50,000

The above Justification also applies for Activity No. 7(a).

Activity -1 (b)

Workshops

PLAN

Grant-in-Aid_General

The CCRT organizes Thematic Workshops for In-Service teachers of govt./aided schools from all parts of the country where innovations meet traditions. A hands-on component is also available to reassure the students that everyone has the capacity to do art and encourage creativity and sensitivity in them. They are introduced to disciplines based art education and engage in activities that model successful implementation. These Workshops help teachers to integrate the art across the curriculum and provide methodologies of cultural inputs in curriculum teaching. Around 40 Workshops on various themes have been planned and the same will be organized throughout the financial year and in pan Indian situation. The approximate unit cost for the attendance of 80 – 90 teachers per workshop comes to `8.00 lakhs for 10 -15 days duration. Hence the projected amount of `320.00 lakhs for organizing 40 Workshops, based on previous years' experience and expenditure is justified. It may be mentioned that major chunk of the expenditure in the Workshops also reimbursement of TA to teachers and this depends on the approximately of participating States/UTs from the venue of the Workshop.

The expenditure of ` 8,00,000/- incurred, approximately as ` 45,000/- on honorarium to Experts and Accompanists, ` 20,000/- as TA/DA to Experts and Accompanists (including boarding and lodging) ` 6,90,000/- as TA/DA to participants (including boarding and lodging) and ` 10,000/- as material for practical classes, ` 35,000/- as Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 45,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 20,000
3	TA/DA to participants (including boarding and lodging)	` 6,90,000
4	Material for practical classes	` 10,000
5	Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits	` 35,000
Total		` 8,00,000

The above Justification also applies for Activity No. 7(b).

Activity-1 (c)

Refresher Course

PLAN

Grant-in-Aid_General

Refresher Courses titled “An Integrated Approach to Education” are organized for the previously trained teachers with a multi-pronged objectives and approach. The teacher participants give their feedback to CCRT on the use of previous training and are made aware of nascent thought and development in the fields of Culture and Education. The participants are also made aware of different schemes of the Ministry of Culture in the realm of dissemination of Cultural Continuity. The Evaluation Section based on the expenditure incurred in Refresher Courses organized during the Financial Year 2016-17, approx unit cost have been prepared and found out that for training 80-90 CCRT trained teachers each in 6 Refresher Courses, the expenditure will be approximately `4,00,000 (Rupees four lakhs only). Thus total expenditure has been arrived at keeping in mind the approx. expenditure per teacher incurred last year.

In this course, the expenditure of `5,00,000/- is incurred approximately. As ` 18,000/- on honorarium to experts and accompanists and ` 7,000/- as TA/DA to experts and accompanists, ` 3,50,000/- as TA/DA to participants (including boarding and lodging) and ` 25,000/- for as miscellaneous expenditure likes hiring of auditorium/buses/purchases of tickets for educational visits.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 18,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 7,000
3	TA/DA to participants (including boarding and lodging)	` 3,50,000
4	Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits	` 25,000
Total		`4,00,000

The above Justification also applies for Activity No. 7(c).

Activity-1 (d)

CCRT District Resource Person (Workshop)

PLAN

Grant-in-Aid_General

The CCRT trains approximately 1300 teachers in Orientation Courses and 800 teachers in Workshops on "Role of Puppetry in Education" every year. After getting training, the teachers send their half yearly report to CCRT on the use of Educational Kit(s) given to their respective school. On the basis of their reports, the teachers who are doing good work in the field of Cultural Education and implementing the training in their class-room teaching effectively and spreading the message of CCRT at the grass root level are further selected to work as District Resource Persons.

The CCRT organizes Workshops for District Resource Persons and invite the selected teachers to participate. They are further trained to act as District Resource Person (DRP). The DRPs are given an advance of `36,000/- (Thirty Six Thousand only) for conducting 5(five) days short term Workshop in their respective district(s).

In order to achieve the target of training 155 District Resource Persons during the financial year 2017-18, the CCRT will be organizing 5 (five) such Workshops for District Resource Persons, in which the incurred expenditure would be approximately `5,00,000 (Rupees five lakhs only) per workshop. Parliament Standing Committee has also stressed the need to spread CCRT's outreach at the district levels all over the country.

In the workshop the expenditure of ` 5, 00,000/- is incurred approximately. As ` 20,000/- on honorarium to experts and accompanists and ` 3,000/- as TA/DA to experts and accompanists.

` 4,57000/- as TA/DA to participants (including boarding and lodging) and ` 20,000/- for as miscellaneous expenditure in hiring of auditorium/buses/purchases of tickets for educational visits.

<u>Sl,No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 20,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 3,000
3	TA/DA to participants (including boarding and lodging)	` 4,57,000
4	Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits	` 20,000
Total		` 5,00,000

10

Activity-1 (e)
Training of Teachers through Trainer
(Short Term Workshop)

PLAN
Grant-in-Aid_General

The Evaluation Section have been given target of training 6200 (six thousand and two hundred) teachers through DRPs. In order to train 40 teachers each in their respective district, the CCRT gives an advance of `36,000/- (Rupees thirty-six thousand only) to all the DRPs for conducting 3-days' programme in collaboration with State/District Education Authorities.

It has been envisioned that Evaluation Section will be organizing total 155 three-days' short term Workshops through DRPs and would train 6200 teachers at the district level during the Financial Year 2017-18.

<u>Sl.No</u>	<u>No. of Workshops to be organized</u>	<u>Financial Cost</u> <u>(in `)</u>
1	155 (To traine 40 teachers in each achieving a target of 6200 teachers)	` 55,80,000 (@ 36000 per prog.)

Activity -1 (f)
Training of Teachers
(Short Term Courses)

PLAN
Grant-in-Aid_General

CCRT, while intending to rope in more number of in-service teachers for sensitizing and to create awareness about importance of Culture in Education, initiated organizing short term courses. The approximate Unit cost of Short Term Programme for local teachers will be `1,75,000/- (Rupees One Lakh Seventy Five Thousand only). The approximate participation of teachers is 90 per course. As experienced in the past, the total expenditure per course was also `1,60,000/- (Rupees One Lakh Sixty Thousand only) per course. Considering the rise in the price index, the unit price has been enhanced by an iota. The participation of local teachers is from one particular district and short duration of five days are main reasons for lesser expenditure than regular courses.

<u>Sl. No</u>	<u>Budget Head</u>	<u>Financial Cost</u> (in `)
1	Honorarium to Experts and accompanists	` 20,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 5,000
3	TA/DA to participants (including boarding and lodging)	` 1,00,000
4	Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits	` 50,000
Total		` 1,75,000

10

Activity -1 (g)
Training of Teachers through Distance Learning Modules

PLAN
Grant-in-Aid -General

The Short Term Distance Learning Programme is initiated with the idea to train teachers in Cultural Education, who could not attend CCRT's Training Programmes for various reasons.

The approximate Unit cost of this particular programme will be `1,00,000/- (Rupees One Lakh only). The approximate participation of teachers is 100 per course. The participation of local teachers from one particular State, the short duration of five days and use of pre-recorded lectures of experts in this programme, are reasons for lesser expenditure than regular training programmes or workshops but since the price index and other cost have gone little higher.

The expenditure of ` 1,00,000/- would be incurred, approximately as ` 12,500/- on Honorarium to Experts and Accompanists, ` 5,000/- as TA/DA to Experts and accompanists, ` 75,000/- as TA/DA to participants and ` 12,500/- as Miscellaneous Expenditure like Hiring of Auditorium / Bus / Tent Material and purchase of Tickets for educational visits.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 12,500
2	TA/DA to Experts and accompanists	` 5,000
3	TA/DA to participants (including boarding and lodging)	` 75,000
4	Miscellaneous Expenditure like Hiring of Auditorium/Bus/Tent Material and Purchase of Tickets of Educational Visits	` 12,500
Total		` 1,00,000

The scheme has been conceived with multi-pronged benefits. It is a fact that out of lakhs of teachers, all cannot be trained in a year. CCRT trains around 14,500 teachers/teacher educators in a given year. To increase the reach by the various methods, CCRT initiated this plan, roping in more number of teachers; cutting the "regular cost" of experts including their TA/DA; creating awareness about cultural education in schools in far flung/remote areas of our country's sensitizing State Education Department officials on the implementation of cultural education in schools; field test of the material developed by CCRT on the subject.

The nomenclature 'Distance Learning Mode' may be a misnomer in this case but the participants do interact with local scholars/experts and to break the monotony of watching pre-recorded lectures throughout the duration of the programme, a couple of hands on/practical activities have been added.

Since most of the time, the training programme in this segment are organized in collaboration with State Education Department, barest minimum expenditure is incurred in logistical arrangements. And as the district is spread in 100 of kilometers, the participants at times are provided with boarding and lodging facilities at the venue and their TA, which is mostly bus fare of State Transport, the provisions are needed.

Parliament Standing Committee in its report has asked CCRT to organize teachers training programmes in far flung areas of the country as well, and this method is considered suitable at a initial stage.

Activity-1 (h) Training- Students

PLAN Grant-in-Aid -General

CCRT organizes various activities for the local students of Government and Government-aided schools and children of Non-Government Organizations of Delhi viz. classical dances and folk dances, slide lecture presentation, educational visits to historical monuments, museums, natural parks etc. and variety of workshops on crafts and various Art Forms viz. Pottery, Clay Modelling, Madhubani Painting, Waste material, Peppier Machie, Paper work, Wall decoration, Tie and Dye, Rangoli, Book binding, and Mask making, Movement and Mime, Theatre and Learning Songs in Indian Languages...etc. under its Extension Services and Community Feedback Programme. In view of the past experience for organization of various activities, it has been found that the expenditure of `75/- per child had been incurred for training approx. 1,00,000 school children during the Financial Year 2015-16. Since the cost of hiring of buses, payment of honorarium including reimbursement of TA/DA to experts and accompanist have gone up, hence to achieve the target of training 80,000 students, the unit cost has been calculated @ `85/- per student.

<u>Sl/No</u>	<u>No. of Students to be trained</u>	<u>Financial Cost</u> <u>(in `)</u>
1	80,000	` 68,00,000 (@85/- per student)

Training- Students (Summer Workshops)

In this workshop the expenditure of Rs. 8, 00000/- is incurred approximately. As Rs.3,00,000/- on honorarium to experts and accompanists and Rs. 1,00,000/- as TA/DA to experts and accompanists. Rs. 1,00,000/- boarding and lodging to experts and accompanists and Rs. 50,000/- Expenditure of material for practical classes, Rs. 2,50,000/- for as miscellaneous expenditure likes advertisement of news paper, hiring of buses/ refreshment to the children /banners.

<u>Sl. No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 3,00,000
2	TA/DA to Experts and accompanists (including Boarding and Lodging)	` 1,00,000
3	TA/DA to participants (including boarding and lodging)	` 1,00,000
4	Materials for Practical Classes	` 50,000
5	Miscellaneous Expenditure like Hiring of Auditorium/Buses/Tent/ Material and Purchase of Tickets of Educational Visits/ Newspaper Advertisement	` 2,50,000
Total		` 8,00,000

The above Justification also applies for Activity No. 7(d).

Activity-1 (i)
Training- Cultural Clubs (New)

PLAN
Grant-in-Aid -General

The promotion, preservation and dissemination of information on India's cultural heritage have been the prime concern of the CCRT. With these objectives in mind, the CCRT has undertaken the task of setting up Cultural Clubs in Schools. The Cultural Club provide an avenue to the students to form a collective voice to raise awareness on prevalent concerns and encourage active participation in fostering a welcoming, caring, celebrative community.

CCRT has been given a target of opening 350 cultural clubs across the nation in schools. Each cultural club is given a grant of ` 7500/- annually. CCRT in this financial year will open 350 cultural clubs and also fund 200 old cultural clubs from the previous years. Hence a sum of `41.25 lakhs has been requisitioned.

<u>Sl/No</u>	<u>No. of Cultural Clubs to be opened</u>	<u>Financial Cost</u>
1	550	` 41.25 lakhs (@ ` 7500/- per Club)

100

Activity-1 (j)-ii
Training- Arts Management
(Librarians)

PLAN
Grant-in-Aid -General

In the last financial year, CCRT organized programme for librarians and library professionals under the title "Management of Cultural Resources: Trends & Nascent Developments", the total expenditure came to ` 3.50 lakh. In the current financial year 2017-18, CCRT is planning to hold the same training programme with more number of participants with enriched content hence has kept budget provision of `4.00 for the same.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 30,000
2	TA/DA to participants (including boarding and lodging)	` 3,00,000
3	Equipment – One Computer	` 40,000
4	Miscellaneous Course Expenditure	` 30,000
Total		` 4,00,000

Activity-1 (k)
Training- Educational Administrators)

PLAN
Grant-in-Aid -General

The unit cost of Seminar(s) for local participants will be ` 1.5 lakh as the participants would be from one particular State. CCRT proposes to rope in many Educational Administrators who are in a way also act as policy planners. These Seminars have been envisaged as a collaborative activity by CCRT and State Education Department resulting less expenditure.

The unit cost of Seminar(s) for participants from all over the country have been pegged to `10 lakh as the participants would be invited to participate from all over the country. This mutual exchange of thoughts, sharing of success stories and even failures are shared so that it becomes a learning tool/platform for everyone.

It has been observed that in the last financial years, unit cost of such Seminar(s) approximately came `10 -12 lakh each.

The Activity has two units:-

For Local Educational Administrators, CCRT will be spending ` 1.5 lakh each which would be attended by around 30 to 40 participants.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	TA/DA to participants	` 1,00,000
2	Honorarium and TA/DA to Experts	` 25,000
3	Miscellaneous Course Expenditure	` 25,000
Total		` 1,50,000

Similarly for outstation Seminars, the expenditure will be as follows:

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts	` 25,000
2	TA/DA to Experts (including Boarding and Lodging)	` 1,50,000
3	TA/DA to Participants	` 7,50,000
4	Miscellaneous Course Expenditure	` 75,000
Total		` 10,00,000

In all eight (five local and three on national basis) Seminars will be organized.

Activity-1 (I)
Hostel

PLAN
Grant-in-Aid -General

CCRT has hired a Building for her Regional Centre, Udaipur for running the hostel of participants for attending the training activities. The rent of the building and maintenance is Rs 2.00 lakhs(approx.) per month.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Hostel Expense	` 2.00
Total		` 2,00,000

Activity-2

Audio Visual Productions and Publications

Activity-2(a)(i) (ii) and (iii)

Preparation of Education Kits CDs/DVDs

PLAN

Grant-in-Aid -General

In May 2017, 10000 copies of Audio CDs of education kit will be prepared with a unit cost of `25/- each. Total expenditure incurred is `2,50,000/- based on approved rates vide quotations invited through limited tender basis. These Audio CDs are part of educational kit being provided to teacher participants after completion of training in CCRT.

In May 2017, 6000 sets of DVDs of education kit will be prepared with a unit cost of `42/- per set. Total expenditure incurred is `2,52,000/- based on approved rates vide quotations invited through limited tender basis. These DVDs are part of educational kit being provided to teacher participants after completion of training in CCRT.

Since it has been decided to enrich the resources in the schools having trained teachers of CCR, with CCRT productions on varied cultural manifestations the CCRT documented material will be duplicated and distributed as part of the educational with being issued by CCRT to various schools after training the teachers issued by CCRT to various schools after training the teachers. The arrangement provision in judiciously planned and very economical vis a vis it, valued and reach.

S. No	Particulars	Financial Cost (in `)
1	Audio CDs 10000 Copies @25/- each	` 2,50,000/--
2	DVDs 6000 sets @ 42/- each	` 2,52,000/-
3	DVD's of CCRT Production 20,000 sets @23/- each	4,60,000/-

Activity-2(b)

Making of the documentary titled “Dharohar” Success Stories of CCRT scholarship Holders

CCRT has been implementing Cultural Talent Search Scholarship Scheme (CTSSS) for providing facilities to young talented children in the age of 10-14 years to study the art form. The scheme was transferred to CCRT by the ministry of Culture in 1982 and since then it is being implemented by CCRT.

Since this scholarship is the first step in creating ‘national asset’ and has played the most important role in the lives of selected candidates by providing giving recognition to their latest talents and quite a sizable number of scholarship holders have excelled in their respective fields. They are, today shining stars of Indian visual and performing scene.

CCRT proposes to make the documentary film ‘Dharohar’ based in success stories of CCRT scholarship holders with her pronged approach One, this, film would document the achievement of their young Artists documentary the role of ‘Scholarship’ played in their life and second this will be a document to showcase the benefits the scheme for any evaluation review purposes. This will further motivate other scholarship holders to get roped in once this gets prepared & circulated through social Media.

S.No.	Particulars	<u>Financial Cost</u> (in `)
	“Daorohar – Success stories of CCRT Scholarship Holders”	
1	Pre – Production	1,00,000
2	Rough Editing	2,00,000
3	Production (Filming)	1,00,000
4	Final Editing and approval	1,00,000
Total		` 5,00,000

Activity-2(c)
Reprints for Folio

PLAN
Grant-in-Aid -General

In April 2017, multiple copies of Folios has been planned with a cost of `88.00 each. These folios are very popular amongst the teacher participants as the format of these folios is not only open ended but also useable in various situations. Thematic, simple, educative and a resource material, the folios can be of demand at international level. Total expenditure on reprinting of various thematic folios has been pegged to 24.64 lakhs based on approved rates of last year. Quotations will be invited through open tenders in newspapers from 'A' class Delhi based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India. These publications are a part of educational kit being provided to teacher participants after completion of training in CCRT.

<u>Sl. No.</u>	<u>No. of copies of various folio reprinted</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	2000 copies	` 1.76 lakhs (@ `88/-)
2.	2000 copies	` 1.76 lakhs (@ `88/-)
3.	2000 copies	` 1.76 lakhs (@ `88/-)
4.	2000 copies	` 1.76 lakhs (@ `88/-)
5.	2000 copies	` 1.76 lakhs (@ `88/-)
6.	2000 copies	` 1.76 lakhs (@ `88/-)
Total		` 10.56 lakhs

The above Justification also applies for Activity No. 7(e).

C

Activity-2(d)
Reprints of Guide books

PLAN
Grant-in-Aid -General

In October 2017, 1500 sets of "Guidebooks" (each set comprises 7 books on various arts) will be printed costing `124.50 each set. Total 1050 books costing `1,87,000/- will be printed based on approved rates vide quotations invited through open tender in newspapers from 'A' class Delhi based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India. This set of publication, on various facets of arts, is distributed amongst participants of the Orientation Course as a background material for the training programme.

<u>Sl. No.</u>	<u>No. of copies of Guidebooks Printed</u>	<u>Financial Cost</u> (in `)
1.	1500 Sets (@ `124.50/- each Set)	` 1,87,000/-



Activity-2(e)
Reprinting of Package of National Symbols

PLAN
Grant-in-Aid -General

The printing of this package consisting of 8 books on National Symbols was a milestone of CCRT. Released by the Hon'ble President of India, this publication consists the development and adaptation of national symbols like national emblem, national flag, national anthem, national song, national animals, national bird, national flowers and national calendar in a booklet each well researched, documented and presented.

This is the publication which is extensively sold not only in CCRT training programmes but otherwise also in book fairs, etc.

CCRT intends to get this packet re-printed. Per package price is based on the tenders received from the reputed 'A' class printers of DAVP, Govt. of India.

<u>Sl. No.</u>	<u>No. of copies requisitioned for reprinting</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	5000	` 6.16 lakhs/-

Activity-2(f)
Printing of New Folios

PLAN
Grant-in-Aid -General

It is envisaged that in the year 2017-18 2000 copies of a New Folio ((World Cultural Heritage Sites- Vol. V) will be printed costing `118.50 each . Total estimated expenditure to be incurred is `2,37,000/- approx.

<u>Sl. No.</u>	<u>No. of copies of folio</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	2000	` 2,37,000/- @`118.50

It is envisaged that in the year 2017-18, 2000 copies each of New Folios (Festivals of India - Vol. I & II) will be printed costing `118.50 each . Total estimated expenditure to be incurred is `4,74,000/- approx.

<u>Sl. No.</u>	<u>No. of copies of folio</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	4000	` 4,74,000/- @`118.50

Activity-2(g)

Printing of New Books

(Living Traditions - Tribal and Folk Paintings of India (Hindi))

PLAN

Grant-in-Aid -General

In September 2017, 1000 copies of books on "Tribal and Folk Paintings of India" (Hindi) costing `306/- each will be printed. Total expenditure to be incurred is ` 3,06,000/- based on approved rates.

<u>Sl. No.</u>	<u>No. of books "Tribal and Folk Paintings of India"</u> <u>(Hindi) Printed</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	1000	` 3,06,000/- @ `306.00

2

Activity-2(h)
Printing of Annual Report (2016-17)

PLAN
Grant-in-Aid -General

In October 2017, 400 copies of "Annual Report" (FY 2016-17) will get printed. CCRT would invite quotations through open tenders in newspapers from 'A' and 'B' class Delhi/NCR based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India.

However, on the basis of last year approved rates it is estimated that each copy would cost approximately `225 each as the number of pages estimated this year might increase from 164 to 170. Total expenditure to be incurred will be `90,000/- approximately. Annual Report 2016-17 is to be laid before the Parliament in the month of November, 2017.

<u>Sl. No.</u>	<u>No. of copies of "Annual Report" (2016-17) Printed</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	400	` 90,000/- @ ` 225/- each copy

Activity-2(i)
Printing of Quiz Book

PLAN
Grant-in-Aid -General

In August 2017, 1000 copies of “Quiz Book-Architecture of Mumbai” will be printed. CCRT has invited quotations through open tenders in newspapers from ‘A’ class Delhi based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India.

However, on the basis of approved rates by the Purchase Committee of CCRT, it is estimated that each copy would cost approximately `100/- each. Total expenditure to be incurred will be ` 1,00,000/- approximately. This publication will be distributed amongst students participating in training programmes organized by CCRT.

<u>Sl. No.</u>	<u>No. of copies of Quiz Book “Architecture of “Mumbai” Printed</u>	<u>Financial Cost (in `)</u>
1.	1000	` 1,00,000/- @`100

Activity-2(j)
Printing of CCRT Brochures

PLAN
Grant-in-Aid -General

In June 2017, 2000 copies of CCRT Brochure (English) costing `27.00/- each would be printed at approved rates. Total expenditure to be incurred is `54,000/- based on approved rates vide quotations invited through open tenders in newspapers from 'A' and 'B' class Delhi/NCR based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India.

<u>Sl. No.</u>	<u>No. of copies of CCRT Brochure (English) Printed</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	2000	` 54,000/- @ `27.00 per copy

In January 2018, 2000 copies of CCRT Brochure (Hindi) will be printed for which an expenditure of `54,000/- would be incurred based on approved rates vide quotations invited through open tenders in newspapers from 'A' and 'B' class Delhi/NCR based printers registered with Directorate of Advertising and Visual Publicity, Govt. of India.

<u>Sl. No.</u>	<u>No. of copies of CCRT Brochure (Hindi) Printed</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	2000	` 54,000/- @ `27.00 per copy

Activity-3
Cultural Talent Search Scholarship Scheme

Activity-3(a)
Central Selection Committee

PLAN
Grant-in-Aid -General

₹ 1.00 Lakh is proposed on the basis of an average expenditure incurred on the organization of Central Selection Committee (CSC) Meetings conducted during the past 03 years. The Unit Cost include Honorarium and T.A/D.A of about 25 Expert Members and other related expenses incurred during the meeting for depending on the total number of applications received for award of 650 Scholarships every year and to be scrutinized/shortlisted by the Expert Members. This meeting lasts for 5-7 days and is organized in CCRT Complex. No expenses are incurred for infrastructural logistics.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in ₹)</u>
1	Honorarium to Experts Members	₹ 50,000
2	TA/DA to Experts members	₹ 45,000
3	Miscellaneous Expenditure	₹ 5,000
Total		₹ 1,00,000

Activity-3(b) Regional Selection Committee

PLAN Grant-in-Aid -General

After the preliminary screening by the Central Selection Committee, the shortlisted candidates are invited for Interviews/Tests, conducted by way of organizing Regional Selection Committee (RSC) Meetings. On an average, these meetings will be conducted at about 18 different venues, all over the country, where approx. 4000 new applicants including old scholarship holders are interviewed every year for award of scholarships. The approx. Unit Cost has been calculated on the basis of average expenditure incurred during the past 03 years, which include- Honorarium to Experts/Resource Persons & T.A/D.A of about 25 Experts Members on each venue, T.A reimbursement of candidates & their escorts and other related expenses for conducting the meeting all over the country. In each venue, the meeting lasts for 3days to 6 days, depending upon the number of applicants.

S.No	<u>Budget Head</u>	<u>Rates</u>	<u>Financial Cost</u> <u>(in `)</u>
1.	Honorarium to-Expert-Members	Rs 1000/- per session	` 50,000
2.	TA to- Experts Member	Actual to & fro taxi fare for local & 'Y' Class Air/Rail/Bus fare for Outstation Experts	` 50,000
3.	TA to Outstation Candidates/Escorts	2nd Class Sleeper Railway fare/ordinary bus fare	` 2,25,000
4.	Miscellaneous Expenditure such as banners with frame, hospitality to Experts etc.		` 35,000
Total			` 3,60,000 /-

Activity-3(c)
Expert Committee Meetings (SYA)

PLAN
Grant-in-Aid -General

The approximate unit cost for Experts Committee Meetings under Scheme for Award of **Scholarships to Young Artistes** in different Cultural Fields (SYA) has been calculated on the basis of expenditure incurred during the Experts Committee Meetings conducted by CCRT last years. The expenditure included Honorarium & T.A/D.A of Experts Members, as per approved norms by Ministry of Culture, T.A to candidates and other related expenditure incurred on conducting the Meetings. CCRT incurs this expenditure in a very judicious manner, saving money on costly hotels & hired vehicles. The Scheme has been transferred to CCRT recently and the work of conducting the Expert Committee Meetings only has been assigned to CCRT

<u>Sl.No</u>	<u>Budget Head</u>	<u>Rates</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts Members	` 1000/- per day	` 1,00,000
2	TA to Experts Members	Actual to &fro taxi fare for local & 'Y' Class Air/Rail/Bus fare for Outstation Experts & Boarding-Lodging in a Reasonable Hotel	` 13,00,000
3	TA to Outstation Candidates	2 nd Class Sleeper Railway Fare/Ordinary bus fare	` 13,00,000
4	Miscellaneous Expenditure including Tent & Shamiana arrangements, etc.		` 3,00,000
Total			` 30,00,000

Activity-3(d)
Expert Committee Meetings
(Junior/Senior Fellowships)

PLAN
Grant-in-Aid -General

CCRT has been given the task of implementing the scheme for award of Junior and Senior Fellowships to the research scholars in various facets of Indian art and culture including new emerging areas in culture. Since the implementation of the scheme involves many erudite scholars, eminent artists and litterateur. While inviting them for the Expert Committee Meeting, they are re-imbursed for their to and fro TA/DA (usually air fare) and boarding and lodging in Delhi.

CCRT's requisitions an amount of `35 lakhs in this respect is reasonable and justified.

<u>Sl, No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Experts and accompanists	` 3,00,000
2	TA/DA to Experts (including boarding and lodging)	` 15,00,000
3	TA/DA to applicants	` 10,00,000
4	Miscellaneous Expenditure like Hiring of Auditorium/Tent Material/ vehicles and hospitality	` 7,00,000
Total		` 35,00,000

Activity-3(e)/ (f)
Payment/Disbursal of Scholarship Amount & Tution Fee of Junior
Scholarship Holders &Gurus

Unit Cost	Old Scholarshipholders- `12600**
	New Scholarship Awardees - `3150**

PLAN
Grant-in-Aid -General

The scholarship is initially awarded for two years in the age group of 10-14 years and is renewable from time to time up to the age of 20 years, subject to the awardee maintaining good progress. The value of scholarship is Rs 3600/-per year for the scholarshipholder, in addition to reimbursement of the actual tuition fee paid to the *Guru*/Teacher, up to a ceiling of `9000/- per year.

The scholarship amount is released subject to the submission of the Half-yearly progress report for the current half-yearly and the payments receipts of the last payments sanctioned. The approx. Unit Cost is calculated on the basis of average number of live scholarship cases covered for disbursal in the last 03 years.

**** Unit cost of total scholarship amount may varies depending on the tuition fee of the Guru**

The estimated budget for the CTSS Scheme for the year 2017-18 is as below:

1. Old Scholarship holders -Amount ` 12600/-**

<u>Sl,No</u>	<u>Particular</u>	<u>Payable Amount</u>
1	Scholarship Amount	` 3600/- Per Annum
2	Tuition Fee	` 9000 /- Per Annum

**** Unit cost of total scholarship amount may varies depending on the tuition fee of the Guru**

2. New Scholarship holders -Amount ` 3150/-**

<u>Sl,No</u>	<u>Particular</u>	<u>Payable Amount</u>
1	Scholarship Amount	` 900 /- For 3 Months
2	Tuition Fee	` 2250 /- For 3 Months

**** Unit cost of total scholarship amount may varies depending on the tuition fee of the Guru**



Activity-3(g)
Cultural Talent Search Scholarship- Festivals
Unit Cost- ` 10.0 Lakhs

PLAN
Grant-in-Aid -General

About 100 Scholarship holders of various fields with one escort each participate in the national cultural festival titled “**Unity in Diversity**”. The approx. Unit Cost has been calculated on the basis of average expenditure incurred during the past 03 years, which includes Honorarium & T.A/D.A of about 25 Experts/Assistants, T.A of candidates & their escorts and other related expenses for the participants and escorts. The Scholarship holders are invited from all over India. The duration of the festival ranges from 5 days to 7 days.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Rates</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Artists & Accompanists	` 1000/- per session	` 1,20,000
2	TA/DA to Artists & Accompanists	II AC/ III tier AC Rail/Deluxe Bus Fare + Accommodation in the reasonable Hotel of City	` 30,000
3	Lodging & Boarding Expenses of the Scholarship holders & their Escorts		` 2,00,000
4	TA to Scholarship holders & their Escorts & out of pocket expense to out station and local participants.		` 2,00,000
5	Miscellaneous charges		` 2,50,000
Total			` 8,00,000

Activity-3(h)
Cultural Talent Search Scholarship -
Workshops for *Gurus* for developing Syllabi for Scholarship holders
Unit Cost- ` 1.50 Lakhs

PLAN
Grant-in-Aid -General

About 10 senior *Gurus*/Teachers mainly belonging to performing arts, participate for developing Syllabi for scholarshipholders in the concerned field. The need for developing auniform syllabi was felt after experiencing a lop-sided exposure to scholarshipholdersin a pan Indian scenario. The approx. Unit Cost has been calculated on the basis of average expenditure incurred during the past 03 years, which include- payment of token Honorarium & T.A/D.A to about 10 Experts/ Assistants, T.A/D.A of *Gurus*/teachers from all over the country.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Rates</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Senior <i>Gurus</i> /Experts	` 1000/- per session	` 60,000
2	TA/DA to Experts/Artists invited for lecture demonstrations	To & fro taxi fare for local Experts& Boarding-Lodging	` 75,000
3	TA/DA to <i>Gurus</i> all the participants	2 nd Class AC Railway fare with local taxi fare	` 75,000
4	Out of Pocket Allowance to all the participants	` 100/- per working day to each <i>Guru</i>	` 10,000
5	Miscellaneous expenditure including banners/hiring charges of bus, etc.		` 5,000
Total			` 2,25,000

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Activity-3(i)
Advertisement for Cultural Talent Search Scholarship (CTSSS)
(ONE TIME ATIVITY)
Unit Cost- `6.0 Lakhs

PLAN
Grant-in-Aid -General

The scheme of Cultural Talent Search Scholarship Scheme (CTSSS) is advertise in all the national and vernacular newspapers for inviting the talented students. The advertisement draws the attention of all the stakeholders including arts and cultural institutes. The advertisement is done through DAVP and hence has a reach of all the nook and corners of India. Generally, the advertisement is done in the month of October of calendar year.

<u>Sl.No</u>	<u>Budget Head</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Advertisement of CTSSS in local & vernacular newspapers	` 6,00,000
Total		` 6,00,000

Activity-4 Up-scaling of CCRT Activities

Activity-4(a) Cultural Mapping of India(CMI)

PLAN **Grant-in-Aid -General**

The Ministry of Culture Government of India has initiated an ambitious Pilot Project to carry out survey on Cultural Topography of the country. The major focus of this project is to collate and utilize the existing data of artists of various genres and the NGO's engaged in propagation of cultural manifestation available with INTACH, SNA, MSD, IGNCA, LKA, ZCC's, Anthropological Survey of India and other organizations under Ministry of Culture. However, it has also been felt that in addition to this existing data, the Ministry should start a new survey for the rare arts/traditions/practices, which need attention and should be revived. The art only survives if it is being practiced hence this project would also provide support to artists and practitioners in order to preserve some of the dying arts/traditions/practices. The project will not only help the Ministry to create a data base on Indian Arts and Artists but will also help it to award many of its schemes to those who are really in need of financial and social upliftment.

CCRT has been functioning as the Nodal Agency for collecting the data of the artist on various facets of arts. **The scheme has been dovetailed with 'Ek Bharat Shreshtha Bharat' on the vision and announcement made by Hon'ble Prime Minister.**

CCRT plans to have 1.5 lakh entries of artists uploaded in the web portal specially designed for the purpose. A sum of `10 lakh for this work considered reasonable and appropriate.

<u>Sl.No</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Uploading 1.5 lakhs profiles of artists in ten months	@ ` 1,00,000 per month for 10 months= ` 10,00,000
Total		` 10,00,000

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Activity-4 (b/c)
Developing/Establishment/Maintenance of Interpretation Centers
(IC)

PLAN
Grant-in-Aid -General

b) Project Sanskriti is an initiative of Ministry of Culture in developing/establishing of Interpretation Centers in Educational Institutions in Varanasi envisioned by Hon'ble Prime Minister. In his speech in Varanasi on December 25, 2014 he stressed the need for developing some schools and colleges in Varanasi in a way that they have mastery over any luminary of Varanasi or over any theme regarding the heritage of Varanasi.

4 (b)

<u>Sl.N</u> <u>o</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(in `)</u>
1	09 Interpretation Centers for the month of April, 2017 to March, 2018 (except vacation for 2 months)	` 10.00 lakhs

4 (C) CCRT has handheld initially nine schools/educational institutions in which `11000/- per month are given. As Secretary (Culture) had conveyed the meeting of all the Principals of the schools associated with the project along with the officials of the State Education Department CCRT proposes one such meeting outside.. The development/establishment of Interpretation Center (IC) is yielding results. There is awareness among students/teacher and schools personnel are happy to have a newer educational opportunity/offering in the school.

MoC has started monitoring the activities being organized. The performance of the Interpretation Centers is discussed/monitored. Varanasi being a city of immense cultural traditions/eminant personalities, it has been proposed to enhance the scheme by arranging some national level programmes which include lectures and performance.

4(C)

<u>Sl.N</u> <u>o</u>	<u>Particulars</u>	<u>Rates</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Principals Meeting in April, 2017 and Activities on Cultural Education in 2017 - 18.	TA/DA to principals of Varanasi Schools for attending two days meeting including their Boarding and Lodging	` 21,00,000

		5 activities of national level at Varanasi	
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Activity-4(d)
Celebration of Hindi Maah

ONE TIME ACTIVITY

PLAN
Grant-in-Aid -General

In order to enhance the awareness about the richness of Hindi language in the contribution made by it in various facets of social, economical and cultural sphere, the CCRT celebrates Hindi *Maah* which starts from September 14 to October 13. Various educational and cultural activities are organized during the celebrations. Eminent experts who have contributed in the richness and dissemination of language are invited for lectures etc. The total estimated expenditure of the activities which are organized during the celebration would be planned judiciously.

<u>Sl.N</u> <u>o</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to Speakers	` 20,000
2	TA/DA to Speakers	` 12,000
3	Prize money to staff members	` 65,000
4	Miscellaneous Expenditure like banners, etc	` 3,000
Total		`1,00,000

Activity-4(e) Virasat- Kamladevi

PLAN
Grant-in-Aid _General

ONE TIME ACTIVITY

A cultural festival – *Virasat* – Kamaladevi is organized in memory of founder of CCRT Smt. Kamladevi Chatopadhyay who had pioneered a range of institutions and projects intended to empower artisans to secure lasting position for crafts in India's cultural economy.

The lecture is delivered by an eminent erudite scholar which is followed by cultural programmes for 3-4 days. Artisans from different parts of the country are invited to participate in the programme. This year, it is envisioned that a couple of programmes will be performed by *divyaang* artists. Simultaneously, around 70-80 craftsmen of various mediums are invited to participate in the 'crafts bazaar'. The selection of the craft experts is done from the resources of National Handloom and Handicrafts Museum (NHHM) and Development Commissioner (Handicrafts) etc.

Since, it is a one time activity and annual celebrations of CCRT, an amount of `12.50 lakhs has been requisitioned.

<u>Sl.N</u> <u>o</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Honorarium to the Speakers for Annual Lecture	` 20,000
2	TA/DA to Craftsman	` 1,50,000
3	Honorarium to Craftsman	` 2,50,000
4	TA/DA to Performers	` 3,00,000
5	Miscellaneous Expenditure	` 3,30,000
Total		`10,50,000

In October 2017, Production (filming) work of the programme organised at CCRT on Kamladevi Memorial Lecture Series will be carried out at the cost of `1,00,000/-. This production is a part of resource material being developed for dissemination during the training programmes of CCRT.

<u>S.no</u>	<u>Particulars (Kamaladevi Memorial Lecture Series)</u>	<u>Rate Per day</u>	<u>Financial Cost</u>
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	Production, Filming		(in `)
1.	Two no. of Video Camera unit with standard accessories and attendant, for Three days @ 2500/- per unit per day	5000 X 3 days	` 15,000
2.	Two no. of Cameraman, for Three days Cameraman @ 4000/- each per day	8000 X 3 days	` 24,000
3.	One Sound Recordist, for Three days @ 3500/- per day	3500 X 3 days	` 10,500
4.	One Auditorium Sound Operator, for Three days @ 3500/- per day	3500 X 3 days	` 10,500
5.	Zoom Audio Recorder @ 600/- per day	600 X 3 days	` 1,800
Total			` 61,800
	Service tax @14.5%		` 8,961
6.	Taxi Charges for camera crew for Three days @ 1500 Per day	1500 x 3 day	` 4,500
7.	Hard Disc @ 10500/-	10500x2	` 21,000
8.	Miscellaneous		` 3,739
		Grand Total	` 1,00,000

In November 2017, Production (final editing) work of the programme organised at CCRT on Kamaladevi Memorial Lecture Series will be carried out at the cost of `1,00,000/-. This production is a part of resource material being developed for dissemination during the training programmes of CCRT.

S.no	Particular (Kamaladevi Memorial Lecture Series) Final Editing	Rate Per day	Financial Cost (in `)
1.	NLE Editing @ 350/- per Hour	@ 350 X 225Hour	` 78,750
2.	Graphics	@ 350 X 14 Hour	` 4,900
3.	DVD Mastering@ 900/- each	@ 900 X 4	` 3,600
	Total		` 87,250
	Service tax @14.5%		` 12,650
4.	Miscellaneous		100
		Grand Total	` 1,00,000



Activity-4(f)
Books on Lesser Known Cities

PLAN
Grant-in-Aid _General

While discussing innovative ideas for dissemination India's culture, Secretary (Culture) approved the idea that CCRT should bring out city specific publications encompassing all aspects of cultural and social life in the cities. These cities need not be well known cities. Rather such cities should be identified for such little literature exists.

CCRT would identify six such cities in chairmanship of the then Joint Secretary, (Akademi), Ministry of Culture and it is estimated that 15 manuscripts will be ready by the end of this Financial Year 2017-18. For making the initial payments to the authors a sum of `9,35, 000/- for 11 books on cities @ `85, 000/- per book has been estimated and going by the prevailing situation, the unit prices seems reasonable and just.

<u>Sl.N</u> <u>o</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(in `)</u>
1	Payment of Honorarium/Fee to the Author	` 1,50,000
2	Payment/Reimbursement of Incidentals to the Author (Old & New)	` 65,000
3	Composing, Proofreading, Re-composing, 1 st Draft for Printing	` 7,20,000
Total		` 9,35,000

Activity-5
Admin & Establishment

PLAN

<u>Sl.No</u>	<u>Particulars</u>	<u>Financial Cost</u> <u>(` in lakhs)</u>
1.	Salary and Wages (Upto June 2017)	` 53.00 per month
2.	After Yearly Increment and Increase of DA (from July onward)	` 57.00 per month
	<u>Other Expenses (General)</u>	
3.	Payment to Contractual Staff	` 5.00 per month
4.	Travelling and Conveyance	` 2.00 per month
5.	Contribution towards Pension Fund	` 0.75 per month
6.	Electrical Charges	` 4.00 per month
7.	Pension Retirement benefits	` 8.00 per month
8.	Printing & Stationery	` 1.00 per month
9.	Telephone communication & postage	` 0.75 per month
10.	Maintenance of building	` 3.50 per month
	Total	` 25.00 per month



Activity-6 (a/b/c)
Capital Assets

PLAN
Grant-in-Aid -General

The Ministry of Culture (MoC) has probably approved the grant of ` 40,00,000 lakhs for Capital Assets to CCRT for this year 2017-18. The expenditure would include the purchase of Furniture & Fixtures – ` 10,00,000 lakhs; Equipment ` 10,00,000 lakhs, and ` 20,00,000/- for purchase of Library Books. All the purchases of furniture, fixtures and equipment will be made as per the rules under requirement. Being training institute, the library books will be purchased needed to enrich the activities.

The above Justification also applies for Activity No. 7(h/i).

DTH CONTENT

Content Creation and Content Broadcasting

PLAN
Grant-in-Aid -General

The Ministry of Culture (MoC) has started DTH channels for Cultural dissemination of traditions. CCRT has already shared the documented records in terms of Video Films of CCRT with the Media Cell of the Ministry of Culture for uploading. By using documented materials, CCRT intends to create 12 hours of “content” with multi-pronged approach. This documented material will be used not only in the Distance Learning Modules of CCRT in training programmes but also will be shared with the Ministry of Culture for Broadcasting in DTH Channels.

S.No.	Particulars	Total Hours
1	Development and Creation of Content (Payment of Honorarium TA/DA to Experts)	12 hrs



VIEWERSHIP/READERSHIP/BENEFITTERS

PLAN Grant-in-Aid -General

CCRT has already planned to take and work of creating awareness of Cultural traditions among the teachers and students as her core activities.

With reference to discussions in the Monday Review Meeting, this was discussed that how the Institutions will increase the Viewership/Readership/Benefitters by using innovative methods and with judicious planning. It is envisaged that CCRT will able to reach 12000 students more in addition to the approved targets. This may also be mentioned that CCRT has been active in the field of dissemination of pluralistic cultural traditions of the country. **CCRT has not requested any financial grant from Ministry of Culture on the activity/issue.**

VILLAGE INTERVENTION/COVERAGE

PLAN
Grant-in-Aid -General

CCRT has been functioning as a Nodal Agency for collecting data on Cultural Mapping.

It is mentioned now that the Scheme of Cultural Mapping has been dovetailed with the Scheme titled “Ek Bharat Shresht Bharat” as announced by the Hon’ble Prime Minister for creating awareness in every village of the country.

CCRT proposes to cover 100 villages which was approved by the Secretary, Culture in the meeting held on Mondays of the Academic Division. CCRT will utilize the services of her trained teachers for implementing this Scheme of covering the villages by creating awareness of the projects.

Statement linking **each activity** with its physical and financial targets indicated in the Draft MOU to the concerned **object head** of the budgetary outlay for for the year 2017-18

(` in lakhs)

Activity No.	Name of the Activity	Object Head of Budgetary Outlay	Expenditure
1 (a)	Orientation Course(s)	Grant-in-Aid -General	` 189.00
1 (b)	Workshops	Grant-in-Aid -General	` 320.00
1 (c)	Refresher Course(s)	Grant-in-Aid -General	` 24.00
1 (d)	CCRT District Resource Person (Workshop(s))	Grant-in-Aid -General	` 25.00
1 (e)	Short Term Workshops	Grant-in-Aid -General	` 55.80
1(f)	Training of Teachers (Short Term Courses)	Grant-in-Aid -General	` 15.75
1 (g)	Training of Teachers through Distance Learning Modules	Grant-in-Aid -General	` 7.00
1 (h)	Training (Students) (Extension Services in Schools)	Grant-in-Aid -General	` 76.00
1 (i)	Training- Cultural Clubs (New)	Grant-in-Aid -General	` 26.25
1 (i) - i	Training- Cultural Clubs (Old)	Grant-in-Aid -General	` 15.00
1 (j)	Training- Arts Management (Librarians)	Grant-in-Aid -General	` 4.00
1 (k)	Training - Educational Administrators	Grant-in-Aid -General	` 37.50
1 (l)	Hostel	Grant-in-Aid -General	` 24.00
2 (a)- i/ii	Preparation of Educational Kits CDs/DVDs	Grant-in-Aid -General	` 5.02
2 (a)- iii	Preparation of Educational Kits DVDs of CCRT Films	Grant-in-Aid -General	` 4.60
2 (b)	Documentary Film "Dharohar" based on success stories of CCRT	Grant-in-Aid -Capital Assets	` 5.00
2 (C)	Reprints of Folios	Grant-in-Aid -General	` 10.56
2 (d)	Reprints of Guide books	Grant-in-Aid -General	` 1.87
2 (e)	Reprints of National Symbols	Grant-in-Aid -General	` 6.16
2 (f)	Printing of New Folios	Grant-in-Aid -General	` 7.11
2 (g)	Printing of New Books	Grant-in-Aid -General	` 3.06
2 (h)	Printing of Annual Report (2016-17)	Grant-in-Aid -General	` 0.90
2 (i)	Printing of Quiz Books	Grant-in-Aid -General	` 1.00
2 (j)	Printing of CCRT Brochure(s)	Grant-in-Aid -General	` 1.08
3 (a)	Central Selection Committee Meetings	Grant-in-Aid -General	` 1.00
3 (b)	Regional Selection Committee Meetings	Grant-in-Aid -General	` 61.20
3 (c)	Expert Committee Meetings (SYA)	Grant-in-Aid -General	` 30.00
3 (d)	Expert Committee Meetings (Junior/Senior	Grant-in-Aid -General	` 35.00

	Fellowships)		
3 (e/f)	Payment/Disbursal of Scholarship amount & Tution Fee of Junior Scholarship Holders & <i>Gurus</i>	Grant-in-Aid -General	` 258.30
3 (g)	Cultural Talent Search Scholarship -Festival	Grant-in-Aid -General	` 8.00
3 (h)	Cultural Talent Search Scholarship- Workshop for <i>Gurus</i> for developing Syllabi for Scholarship holders	Grant-in-Aid -General	` 2.25
3 (i)	Advertisement for Cultural Talent search Scholarship Scheme (CTSSS)	Grant-in-Aid -General	` 6.00
4 (a)	Cultural Mapping of India (CMI)	Grant-in-Aid -General	` 10.00
4 (b/c)	Developing/Establishment/Maintenance of Interpretation Centers (IC)	Grant-in-Aid -General	` 31.00
4 (d)	Celebration of Hindi <i>Maah</i>	Grant-in-Aid -General	` 1.00
4 (e)	Virasat- Kamladevi	Grant-in-Aid -General	` 12.50
4 (f)	Books on Lesser Known Cities	Grant-in-Aid -General	` 9.35
5	Plan (Admin & Establishment)	<u>Grant-in-Aid</u> Salary General Grant Total	 ` 666.00 ` 282.74 ` 948.74
6 (a)	Capital Assets Furniture and Fixture	Creation of Capital Assets	` 10.00
6 (b)	Capital Assets Equipment	Creation of Capital Assets	` 10.00
6 (c)	Capital Assets Library books	Creation of Capital Assets	` 20.00
7 (a)	Orientation Course(s)	Grant-in-Aid -General	` 31.23
7 (b)	Workshops	Grant-in-Aid -General	` 72.00
7 (c)	Refresher Course(s)	Grant-in-Aid -General	` 8.00
7 (d)	Training (Students)	Grant-in-Aid -General	` 8.50
7 (e)	Reprints of Folios	Grant-in-Aid -General	` 19.36
7 (f)	Regional Selection Committee Meetings	Grant-in-Aid -General	` 8.00
7 (g)	Payment/Disbursal of Scholarship amount & Tution Fee of Junior Scholarship Holders & <i>Gurus</i>	Grant-in-Aid -General	` 35.91
7 (h)	Capital Assets Furniture and Fixture	Creation of Capital Assets	` 2.00
7 (i)	Capital Assets Library books	Creation of Capital Assets	` 2.50
	Total		` 2527.00

