

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016 – 17

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Kalakshetra Foundation (KF), Chennai, for the Financial Year 2016-17.

1. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Kalakshetra Foundation has the mandate/objectives as prescribed under section 9 of its Act”.
2. This agreement made this 17th day of June 2016 between the MoC, as the first party and the Kalakshetra Foundation, Chennai, an 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 for proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required:

1. Budget / Accounts

- (i) Budgetary outlay for the year 2016-17 amounting to Rs. 1448.00 lakhs i.e. Rs. 700.00 lakhs under Plan and Rs. 748.00 lakhs under Non-Plan is being allotted to Kalakshetra Foundation for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GB/EB/FC or MoC as the case may be, will have to be obtained before executing the work.
- (ii) Kalakshetra Foundation shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before the end of November 2016.

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- (iii) The CAG audit, if required to be done, for the year 2015-16 shall be completed by the Kalakshetra Foundation by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed off by December 2016.
- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-I shall be submitted to Ministry of Culture by 1st 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.

2. Human Resource

- (i) Kalakshetra Foundation shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2016.
- (ii) The Kalakshetra Foundation will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (iii) All DPC's will be conducted by the Kalakshetra Foundation 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 the Kalakshetra Foundation.

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- (v) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Kalakshetra Foundation. For this purpose, a training calendar be designed in the beginning of the year. Kalakshetra Foundation will assess 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 the Kalakshetra Foundation. This process has to be completed by KF by November, 2016.

3. Legal Matters

- (i) Memorandum of Association shall be amended on the line of HPC's recommendations agreed by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2016.
- (ii) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2016 with the approval of the Competent Authority.
- (iii) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines and prescribed procedures. Kalakshetra Foundation will complete this process by December 2016.
- (iv) Kalakshetra Foundation shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2016. The information will be kept up to date.
- (v) The Organisation will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (vi) Kalakshetra Foundation will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

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4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the KF to MOC before end of November 2016.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/ suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the KF.

5. General

- (i) Mandatory meeting of the Kalakshetra Foundation's Governing Board , Academic Committee and Finance Committee shall be convened and conducted on time.
- (ii) The Performance Audit / Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the Kalakshetra Foundation. For maintaining quality in academic work, an appropriate peer review system may be put in place. Kalakshetra Foundation will need to display its capacity for self –introspection, if it is to remain truly independent.

Kalakshetra Foundation shall take action for implementation of the actionable points conveyed to them by Ministry of Culture based on the recommendation of the Committee constituted for the performance audit for the year 2015, by October, 2016.

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- (iii) Kalakshetra Foundation shall furnish/ file mandatory returns/ report on time. Kalakshetra Foundation shall also provide the report/returns as and when asked by the Ministry.
- (iv) Kalakshetra Foundation shall ensure timely disposal of RTI application and appeal. Kalakshetra Foundation shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, Kalakshetra Foundation shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) Kalakshetra Foundation 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 be uploaded on the website of the Organization.
- (vii) Kalakshetra Foundation shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) Kalakshetra Foundation shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) Kalakshetra Foundation shall implement New Pension Scheme (NPS) as per the norms of the NPS
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the KF and instruction/directions given by the Ministry in this regard shall be followed.
- (xi) Kalakshetra Foundation shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2016.

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- (xii) Kalakshetra Foundation shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. Kalakshetra Foundation shall also upload its programmes on Mobile Apps. Followers of the Kalakshetra Foundation on the social sites have to be enhanced to double from the present number of followers by December, 2016.
- (xiii) Kalakshetra Foundation will implement the following e-services.
- (a) Kalakshetra Foundation will create online system for application and utilization certificates.
 - (b) Kalakshetra Foundation shall create online system of Accounting by December, 2016.
 - (c) Kalakshetra Foundation will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - (d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiv) Kalakshetra Foundation will provide archival material on intangible culture to IGNCA.
- (xv) Kalakshetra Foundation will provide promotional films to DD Bharti and also make an inventory of films.
- (xvi) Vision and Mission document will be prepared by the Organization and uploaded on its website.
- (xvii) Kalakshetra Foundation will emphasis on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

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6. Specific issues :-

- (a) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure – I (enclosed) for the year 2016-17 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical 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.
- (b) The CVC Technical Report on the Koothambalam project of Kalakshetra Foundation along with audit Para related to it, have to be closely monitored by the Foundation. Further, relating to Activity No. 31 in the matrix, as decided, the 2nd Phase of the Koothambalam project is to be undertaken only after decision/settlement of the issues relating to first phase of the project.
- (c) Each activity with its physical and financial targets indicated in the Annexure -I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2016-17 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

Banerjee

Signature on behalf
of Ministry of Culture

(BANDANA BANERJEE)

बन्धना बैनर्जी / Bandana Banerjee
17/06/2016
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Government of India
नई दिल्ली / New Delhi

Priyadarshini Govind

Signature on behalf
of Kalakshetra Foundation
(PRIYADARSHINI GOVIND)

17/06/2016
PRIYADARSHINI GOVIND
DIRECTOR
KALAKSHETRA FOUNDATION
THIRUVANMIYUR, CHENNAI-600 041.

Activity-1. Kathakali Festival					Activity-2. Art Festival					Activity-3. Niram Thiram Festival				
Weightage : 0.06					Weightage : 0.06					Weightage : 0.06				
Unit Cost : Rs. 7.31 lakh					Unit Cost : Rs. 22.00 lakh					Unit Cost : Rs.9.00 lakh				
Activity	Physical		Financial		Activity	Physical		Financial		Activity	Physical		Financial	
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement
Apr-16	0		0.00		Apr-16	0		0.00		Apr-16	0		0.00	
May-16	0		0.00		May-16	0		0.00		May-16	0		0.00	
Jun-16	0		0.00		Jun-16	0		0.00		Jun-16	0		0.00	
Jul-16	0		0.00		Jul-16	0		0.00		Jul-16	0		0.00	
Aug-16	0		0.00		Aug-16	0		0.00		Aug-16	0		0.00	
Sep-16	1		7.31		Sep-16	0		0.00		Sep-16	0		0.00	
Oct-16	0		0.00		Oct-16	0		0.00		Oct-16	1		9.00	
Nov-16	0		0.00		Nov-16	0		0.00		Nov-16	0		0.00	
Dec-16	0		0.00		Dec-16	1		22.00		Dec-16	0		0.00	
Jan-17	0		0.00		Jan-17	0		0.00		Jan-17	0		0.00	
Feb-17	0		0.00		Feb-17	0		0.00		Feb-17	0		0.00	
Mar-17	0		0.00		Mar-17	0		0.00		Mar-17	0		0.00	
Total	1		7.31		Total	1		22.00		Total	1		9.00	

Activity-4. Music Festival				Activity-5. Rukmini Devi Birthday Celebrations				Activity-6. Suvriti Festival						
Weightage : 0.06				Weightage : 0.06				Weightage : 0.06						
Unit Cost : Rs. 1.07 lakh				Unit Cost : Rs. 7.00 lakh				Unit Cost : Rs.2.50 lakh						
Activity	Physical		Financial		Activity	Physical		Financial		Activity	Physical		Financial	
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement
Apr-16	0		0.00		Apr-16	0		0.00		Apr-16	0		0.00	
May-16	0		0.00		May-16	0		0.00		May-16	0		0.00	
Jun-16	0		0.00		Jun-16	0		0.00		Jun-16	0		0.00	
Jul-16	0		0.00		Jul-16	0		0.00		Jul-16	0		0.00	
Aug-16	0		0.00		Aug-16	0		0.00		Aug-16	0		0.00	
Sep-16	0		0.00		Sep-16	0		0.00		Sep-16	0		0.00	
Oct-16	0		0.00		Oct-16	0		0.00		Oct-16	0		0.00	
Nov-16	0		0.00		Nov-16	0		0.00		Nov-16	1		2.50	
Dec-16	0		0.00		Dec-16	0		0.00		Dec-16	0		0.00	
Jan-17	1		1.07		Jan-17	0		0.00		Jan-17	0		0.00	
Feb-17	0		0.00		Feb-17	1		7.00		Feb-17	0		0.00	
Mar-17	0		0.00		Mar-17	0		0.00		Mar-17	0		0.00	
Total	1		1.07		Total	1		7.00		Total	1		2.50	

Activity-7. Prasanna Festival				Activity-8. Publication of Journals (Half Yearly)				Activity-9. Publication of Book			
Weightage : 0.12				Weightage : 0.12				Weightage : 0.24			
Unit Cost : Rs. 0.75 lakh				Unit Cost : Rs. 2.66 lakh				Unit Cost : Rs.6.00 lakh			
Activity	Physical	Achievement	Financial	Activity	Physical	Achievement	Financial	Activity	Physical	Achievement	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	0	0.00		Apr-16	0	0.00		Apr-16	0	0.00	
May-16	0	0.00		May-16	0	0.00		May-16	0	0.00	
Jun-16	0	0.00		Jun-16	0	0.00		Jun-16	0	0.00	
Jul-16	0	0.00		Jul-16	0	0.00		Jul-16	0	0.00	
Aug-16	0	0.00		Aug-16	1	2.66		Aug-16	0	0.00	
Sep-16	2	1.50		Sep-16	0	0.00		Sep-16	0	0.00	
Oct-16	0	0.00		Oct-16	0	0.00		Oct-16	1	6.00	
Nov-16	0	0.00		Nov-16	0	0.00		Nov-16	0	0.00	
Dec-16	0	0.00		Dec-16	0	0.00		Dec-16	1	6.00	
Jan-17	0	0.00		Jan-17	0	0.00		Jan-17	0	0.00	
Feb-17	0	0.00		Feb-17	1	2.66		Feb-17	2	12.00	
Mar-17	0	0.00		Mar-17	0	0.00		Mar-17	0	0.00	
Total	2	1.50		Total	2	5.32		Total	4	24.00	

Activity-10. Monthly Concerts				Activity-11. Workshops for Dance and Music Students				Activity-12. Workshop for Visual Arts			
Weightage : 0.53				Weightage : 0.59				Weightage : 0.24			
Unit Cost : Rs. 0.35 lakhs				Unit Cost : Rs. 0.18 lakh				Unit Cost : Rs.0.75 lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Target	Achievement	Target	Target	Achievement	Target	Target	Achievement	Target
Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00
May-16	0	0.00	May-16	0	0.00	May-16	0	0.00	May-16	0	0.00
Jun-16	1	0.35	Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00
Jul-16	1	0.35	Jul-16	2	0.36	Jul-16	1	0.75	Jul-16	1	0.75
Aug-16	1	0.35	Aug-16	2	0.36	Aug-16	0	0.00	Aug-16	0	0.00
Sep-16	1	0.35	Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	0	0.00
Oct-16	1	0.35	Oct-16	2	0.36	Oct-16	1	0.75	Oct-16	1	0.75
Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00
Dec-16	1	0.35	Dec-16	0	0.00	Dec-16	0	0.00	Dec-16	0	0.00
Jan-17	1	0.35	Jan-17	0	0.00	Jan-17	0	0.00	Jan-17	0	0.00
Feb-17	1	0.35	Feb-17	2	0.36	Feb-17	1	0.75	Feb-17	1	0.75
Mar-17	1	0.35	Mar-17	2	0.36	Mar-17	1	0.75	Mar-17	1	0.75
Total	9	3.15	Total	10	1.80	Total	4	3.00	Total	4	3.00

Activity-13. Workshop for Craft Centre				Activity-14. Workshop for Schools				Activity-15. Exhibitions / Seminar			
Weightage : 0.12				Weightage : 0.24				Weightage : 0.18			
Unit Cost : Rs. 1.00 lakh				Unit Cost : Rs. 0.25 lakh				Unit Cost : Rs.1.00 lakhs			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Target	Achievement	Target	Target	Achievement	Target	Target	Achievement	Target
Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00
May-16	0	0.00	May-16	0	0.00	May-16	0	0.00	May-16	0	0.00
Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00
Jul-16	0	0.00	Jul-16	1	0.25	Jul-16	0	0.00	Jul-16	0	0.00
Aug-16	0	0.00	Aug-16	1	0.25	Aug-16	0	0.00	Aug-16	0	0.00
Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	1	1.00	Sep-16	1	1.00
Oct-16	0	0.00	Oct-16	1	0.25	Oct-16	0	0.00	Oct-16	0	0.00
Nov-16	1	1.00	Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00
Dec-16	0	0.00	Dec-16	0	0.00	Dec-16	1	1.00	Dec-16	1	1.00
Jan-17	1	1.00	Jan-17	1	0.25	Jan-17	0	0.00	Jan-17	0	0.00
Feb-17	0	0.00	Feb-17	0	0.00	Feb-17	1	1.00	Feb-17	1	1.00
Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00
Total	2	2.00	Total	4	1.00	Total	3	3.00			

Activity-16. Lecture Demonstrations				Activity-17. Hiring of Guest Faculty – College				Activity-18. Hiring of Experts for Training & Development			
Weightage : 0.71				Weightage : 15.04				Weightage : 5.29			
Unit Cost : Rs. 0.18 lakh				Unit Cost : Rs. 0.135 lakh				Unit Cost : Rs.0.14 lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	0	0.00	Apr-16	27	3.65	Apr-16	0	0.00			
May-16	0	0.00	May-16	27	3.65	May-16	0	0.00			
Jun-16	3	0.54	Jun-16	27	3.65	Jun-16	0	0.00			
Jul-16	3	0.54	Jul-16	27	3.65	Jul-16	10	1.40			
Aug-16	0	0.00	Aug-16	27	3.65	Aug-16	10	1.40			
Sep-16	3	0.54	Sep-16	27	3.65	Sep-16	10	1.40			
Oct-16	0	0.00	Oct-16	27	3.65	Oct-16	10	1.40			
Nov-16	0	0.00	Nov-16	27	3.65	Nov-16	10	1.40			
Dec-16	3	0.54	Dec-16	27	3.65	Dec-16	10	1.40			
Jan-17	0	0.00	Jan-17	27	3.65	Jan-17	10	1.40			
Feb-17	0	0.00	Feb-17	27	3.65	Feb-17	10	1.40			
Mar-17	0	0.00	Mar-17	27	3.65	Mar-17	10	1.40			
Total	12	2.16	Total	324	43.80	Total	90	12.60			

Activity-19. Hiring of Teachers on Contract basis for Schools				Activity-20. Hiring of Resource Persons for R & D Projects				Activity-21. Hiring of Support & Security Staff			
Weightage : 8.46				Weightage : 4.94				Weightage : 15.04			
Unit Cost : Rs. 0.213 lakh				Unit Cost : Rs. 0.22 Lakh				Unit Cost : Rs. 0.13 Lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	12	2.56	Apr-16	7	1.54	Apr-16	27	3.51			
May-16	12	2.56	May-16	7	1.54	May-16	27	3.51			
Jun-16	12	2.56	Jun-16	7	1.54	Jun-16	27	3.51			
Jul-16	12	2.56	Jul-16	7	1.54	Jul-16	27	3.51			
Aug-16	12	2.56	Aug-16	7	1.54	Aug-16	27	3.51			
Sep-16	12	2.56	Sep-16	7	1.54	Sep-16	27	3.51			
Oct-16	12	2.56	Oct-16	7	1.54	Oct-16	27	3.51			
Nov-16	12	2.56	Nov-16	7	1.54	Nov-16	27	3.51			
Dec-16	12	2.56	Dec-16	7	1.54	Dec-16	27	3.51			
Jan-17	12	2.56	Jan-17	7	1.54	Jan-17	27	3.51			
Feb-17	12	2.56	Feb-17	7	1.54	Feb-17	27	3.51			
Mar-17	12	2.56	Mar-17	7	1.54	Mar-17	27	3.51			
Total	144	30.672	Total	84	18.48	Total	324	42.12			

Activity-22. Film on oral history of Kalakshetra				Activity-23. Revival of old dance productions				Activity-24. Production of New Dance Dramas			
Weightage : 0.22				Weightage : 0.12				Weightage : 0.06			
Unit Cost : Rs. 3.00 lakh				Unit Cost : Rs.0.50 lakh				Unit Cost : Rs. 1.00 lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00
May-16	0	0.00	May-16	0	0.00	May-16	0	0.00	May-16	0	0.00
Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00
Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00
Aug-16	0	0.00	Aug-16	0	0.00	Aug-16	0	0.00	Aug-16	0	0.00
Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	0	0.00
Oct-16	0	0.00	Oct-16	0	0.00	Oct-16	0	0.00	Oct-16	0	0.00
Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00
Dec-16	1	3.00	Dec-16	1	0.50	Dec-16	1	1.00	Dec-16	1	1.00
Jan-17	0	0.00	Jan-17	0	0.00	Jan-17	0	0.00	Jan-17	0	0.00
Feb-17	1	3.00	Feb-17	1	0.50	Feb-17	0	0.00	Feb-17	0	0.00
Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00
Total	2	6.00	Total	2	1.00	Total	1	1.00	Total	1	1.00

Activity-25. Mentorship Scheme				Activity-26. Field trips for College Students				Activity-27. Trinity Festival			
Weightage : 7.40				Weightage : 0.24				Weightage : 0.12			
Unit Cost : Rs. 0.345				Unit Cost : Rs. 0.75 lakh				Unit Cost : Rs. 1.00 lakh			
Activity	Physical	Achievement	Financial	Activity	Physical	Achievement	Financial	Activity	Physical	Achievement	Financial
Apr-16	0	0.00	0.00	Apr-16	0	0.00	0.00	Apr-16	0	0.00	0.00
May-16	0	0.00	0.00	May-16	0	0.00	0.00	May-16	0	0.00	0.00
Jun-16	0	0.00	0.00	Jun-16	0	0.00	0.00	Jun-16	0	0.00	0.00
Jul-16	14	4.83	4.83	Jul-16	0	0.00	0.00	Jul-16	0	0.00	0.00
Aug-16	14	4.83	4.83	Aug-16	0	0.00	0.00	Aug-16	0	0.00	0.00
Sep-16	14	4.83	4.83	Sep-16	0	0.00	0.00	Sep-16	0	0.00	0.00
Oct-16	14	4.83	4.83	Oct-16	0	0.00	0.00	Oct-16	0	0.00	0.00
Nov-16	14	4.83	4.83	Nov-16	1	0.75	0.75	Nov-16	2	2.00	2.00
Dec-16	14	4.83	4.83	Dec-16	1	0.75	0.75	Dec-16	0	0.00	0.00
Jan-17	14	4.83	4.83	Jan-17	1	0.75	0.75	Jan-17	0	0.00	0.00
Feb-17	14	4.83	4.83	Feb-17	1	0.75	0.75	Feb-17	0	0.00	0.00
Mar-17	14	4.83	4.83	Mar-17	0	0.00	0.00	Mar-17	0	0.00	0.00
Total	126	43.47		Total	4	3.00		Total	2	2.00	

Activity-28. Upgradation of roofing structure at Rukmini				Activity-29. Purchase of sound and lighting system at Rukmini				Activity-30. Purchase of furniture for Hostel and school			
Arangam				Arangam				Arangam			
Weightage : 0.06				Weightage : 0.59				Weightage : 10.10			
Unit Cost : Rs. 45 lakhs				Unit Cost : Rs. 0.30 lakhs				Unit Cost : Rs.0.20 lakh			
Activity	Target	Physical Achievement	Financial Achievement	Activity	Target	Physical Achievement	Financial Achievement	Activity	Target	Physical Achievement	Financial Achievement
Apr-16	0		0.00	Apr-16	0		0.00	Apr-16	0		0.00
May-16	0		0.00	May-16	0		0.00	May-16	0		0.00
Jun-16	0		0.00	Jun-16	0		0.00	Jun-16	0		0.00
Jul-16	1		45.00	Jul-16	8		2.40	Jul-16	0		0.00
Aug-16	0		0.00	Aug-16	0		0.00	Aug-16	0		0.00
Sep-16	0		0.00	Sep-16	0		0.00	Sep-16	50		10.00
Oct-16	0		0.00	Oct-16	2		0.60	Oct-16	25		5.00
Nov-16	0		0.00	Nov-16	0		0.00	Nov-16	0		0.00
Dec-16	0		0.00	Dec-16	0		0.00	Dec-16	50		10.00
Jan-17	0		0.00	Jan-17	0		0.00	Jan-17	50		10.00
Feb-17	0		0.00	Feb-17	0		0.00	Feb-17	0		0.00
Mar-17	0		0.00	Mar-17	0		0.00	Mar-17	0		0.00
Total	1		45.00	Total	10		3.00	Total	175		35.00

Project				Activity-32. Construction of toilet block in Suribhi				Activity-33. Procurement of CCTV camera for units			
Weightage : 0.06				Unit Cost : Rs. 214.90 lakhs				Weightage : 0.06			
Unit Cost : Rs. 214.90 lakhs				Unit Cost : Rs. 10.00 lakhs				Unit Cost : Rs. 0.30 lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00
May-16	0	0.00	May-16	0	0.00	May-16	0	0.00	May-16	0	0.00
Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00
Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00
Aug-16	0	0.00	Aug-16	1	10.00	Aug-16	0	0.00	Aug-16	0	0.00
Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	0	0.00	Sep-16	0	0.00
Oct-16	0	0.00	Oct-16	0	0.00	Oct-16	50	15.00	Oct-16	50	15.00
Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00	Nov-16	0	0.00
Dec-16	1	214.90	Dec-16	0	0.00	Dec-16	0	0.00	Dec-16	0	0.00
Jan-17	0	0.00	Jan-17	0	0.00	Jan-17	0	0.00	Jan-17	0	0.00
Feb-17	0	0.00	Feb-17	0	0.00	Feb-17	0	0.00	Feb-17	0	0.00
Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00
Total	1	214.90	Total	1	10.00	Total	50	15.00	Total	50	15.00

Activity-34. Procurement of office equipments for various units				Activity-35. Purchase of library books for schools and college				Activity-36. Provision of Wifi facility in the campus			
Weightage :3.88				Weightage : 3.88				Weightage : 1.94			
Unit Cost : Rs. 0.10 lakhs				Unit Cost : Rs.0.01 lakhs				Unit Cost : Rs. 0.30 lakh			
Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial	Activity	Physical	Financial
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00	Apr-16	0	0.00
May-16	0	0.00	May-16	0	0.00	May-16	0	0.00	May-16	0	0.00
Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00	Jun-16	0	0.00
Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00	Jul-16	0	0.00
Aug-16	10	1.00	Aug-16	0	0.00	Aug-16	0	0.00	Aug-16	0	0.00
Sep-16	10	1.00	Sep-16	0	0.00	Sep-16	10	3.00	Sep-16	10	3.00
Oct-16	10	1.00	Oct-16	20	0.20	Oct-16	0	0.00	Oct-16	0	0.00
Nov-16	10	1.00	Nov-16	25	0.25	Nov-16	10	3.00	Nov-16	10	3.00
Dec-16	20	2.00	Dec-16	15	0.15	Dec-16	0	0.00	Dec-16	0	0.00
Jan-17	20	2.00	Jan-17	20	0.20	Jan-17	10	3.00	Jan-17	10	3.00
Feb-17	10	1.00	Feb-17	20	0.20	Feb-17	3	0.90	Feb-17	3	0.90
Mar-17	10	1.00	Mar-17	0	0.00	Mar-17	0	0.00	Mar-17	0	0.00
Total	100	10.00	Total	100	1.00	Total	33	9.90	Total	33	9.90

Activity-37. Purchase of costume and jewellery				Activity-38. Purchase of Air-conditioners				Activity-39. Procurement of EPABX system			
Weightage : 3.23				Weightage : 0.76				Weightage : 0.06			
Unit Cost : Rs. 0.04 lakhs				Unit Cost : Rs.0.61 lakhs				Unit Cost : Rs. 1.1.00 lakh			
Activity	Physical	Achievement	Target	Activity	Physical	Achievement	Target	Activity	Physical	Achievement	Target
Apr-16	0		0.00	Apr-16	0	0.00		Apr-16	0	0.00	
May-16	0		0.00	May-16	0	0.00		May-16	0	0.00	
Jun-16	0		0.00	Jun-16	0	0.00		Jun-16	0	0.00	
Jul-16	0		0.00	Jul-16	0	0.00		Jul-16	0	0.00	
Aug-16	25		1.00	Aug-16	0	0.00		Aug-16	0	0.00	
Sep-16	0		0.00	Sep-16	13	8.00		Sep-16	0	0.00	
Oct-16	0		0.00	Oct-16	0	0.00		Oct-16	1	11.00	
Nov-16	30		1.20	Nov-16	0	0.00		Nov-16	0	0.00	
Dec-16	0		0.00	Dec-16	0	0.00		Dec-16	0	0.00	
Jan-17	0		0.00	Jan-17	0	0.00		Jan-17	0	0.00	
Feb-17	0		0.00	Feb-17	0	0.00		Feb-17	0	0.00	
Mar-17	0		0.00	Mar-17	0	0.00		Mar-17	0	0.00	
Total	55		2.20	Total	13	8.00		Total	1	11.00	

Activity-40. Furnishing of interiors under newly constructed costume block

Weightage : 0.06

Unit Cost : Rs. 35.00 lakh

Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-16	0		0.00	
May-16	0		0.00	
Jun-16	0		0.00	
Jul-16	0		0.00	
Aug-16	0		0.00	
Sep-16	0		0.00	
Oct-16	0		0.00	
Nov-16	0		0.00	
Dec-16	1		35.00	
Jan-17	0		0.00	
Feb-17	0		0.00	
Mar-17	0		0.00	
Total	1		35.00	

MOU-Summary

MOU – Summary

Activity	Sum of Physical Targets	Sum of Physical Achievements	Sum of Financial Targets - (A)	Sum of Financial Achievements – (B)	Non-Plan Budget – (C)	Internal Rs. Generation- (D)	Actual Financial Assistance needed (E = A+C-D)
Apr-16	73		11.26		95.66	33.33	73.59
May-16	73		11.26		95.66	33.33	73.59
Jun-16	77		12.15		95.66	33.33	74.48
Jul-16	114		67.14		95.66	33.33	129.47
Aug-16	138		33.11		95.67	33.33	95.45
Sep-16	188		50.19		95.67	33.33	112.53
Oct-16	212		67.00		95.67	33.33	129.34
Nov-16	177		29.19		95.67	33.33	91.53
Dec-16	195		314.68		95.67	33.33	377.02
Jan-17	202		36.11		95.67	33.33	98.45
Feb-17	142		47.96		95.67	33.33	110.3
Mar-17	111		19.95		95.67	33.37	82.25
Total	1702		700.00		1,148.00	400.00 *	1,448.00
<p>* Non-Plan budget of Rs. 1148.00 Lakh consists Rs. 748.00 lakh received under Grant-in-Aid and Rs. 400.00 Lakh from Internal resources generation.</p>							

Month	Activity-41. DTH content						Activity-42. Village Coverage			Activity-43. Viewership/Readership			Total Score
	Content Creation			Content Broadcasting			Weightage : 4			Weightage : 4			
	Target	Achievement	Score	Target	Achievement	Score	Target	Achvmt	Score	Target	Achievement	Score	
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
Apr-16													
May-16													
Jun-16													
Juli-16							1			4000			
Aug-16	2 hrs			3 hrs			2			6000			
Sep-16	2 hrs			3 hrs			3			7500			
Oct-16	1 hr			1 hr			3			6000			
Nov-16	1 hr			1 hr			2			7000			
Dec-16	3 hrs			3 hrs			3			40000			
Jan-17							1			10000			
Feb-17	3 hrs			3 hrs			1			40000			
Mar-17	1 hr						2			10000			
Total	13 hrs			14 hrs			18			1,30,500.00			

Kalakshetra Foundation, Chennai

Detailed justification for each activity for the matrix table of MOU for the year 2016-17

Activity no.1----Kathakali Festival

In the efforts to promote traditional art forms of India, Kalakshetra Foundation is conducting Kathakali Festival every year. The festival is followed by lecture demonstrations by eminent scholars and performances by eminent artistes. The festival is documented for educational purposes for the students of Kalakshetra where Kathakali is taught as one of the subsidiary subject and for archives purposes for research in future.

The estimated cost proposed for the Kathakali festival is Rs.7.31 lakh. The cost is worked on estimated basis as the events under the festival is not yet finalised

The break-up of the cost is broadly under the following heads:-

sl.no	Name of the head	Estimated cost
1	Performance fees/honorarium:-	Rs.3.50 lakh
2	Travel cost (by air/train):-	Rs.1.00 lakh
3	Food/Refreshment cost	Rs.0.30 lakh
4	Accommodation cost	Rs.0.30 lakh
5	Publicity cost	Rs.1.20 lakh
6	Local travel cost	Rs.0.10 lakh
7	Documentation cost(video/photography)	Rs.0.75 lakh
8	Misc expenditure	Rs.0.16 lakh
	total	Rs.7.31 lakh

Activity no.2 - Art Festival

As a step to promote art and culture and as an active participants in the Chennai music festival, Kalakshetra has been conducting a festival in the month of December every year. The festival is followed by lecture demonstrations by eminent personalities, performance by kalakshetra repertory and different eminent artistes from outside.

The estimated cost proposed for the Art festival is Rs. 22 lakhs. The estimated cost is worked out based on the expenditure incurred in previous years as the events under the festival is not yet finalised

The break-up of the cost is broadly under the following heads:-

sl.no	Name of the head	Estimated cost
1	Performance fees/honorarium:-	Rs. 6.00 lakh

2	Travel cost	Rs. 4.00 lakh
3	Food/Refreshment cost	Rs. 1.00 lakh
4	Accommodation cost	Rs. 2.00 lakh
5	Publicity cost	Rs. 3.00 lakh
6	Local travel cost	Rs. 0.50 lakh
7	Documentation cost(video/photography)	Rs. 1.50 lakh
8	Misc expenditure	Rs. 4.00 lakh
	total	Rs. 22.00 lakh

Activity no.3: - Niram Thiram Festival

To promote traditional art crafts, Kalakshetra Foundation is conducting Textile Festival namely "Niram Thiram Festival every year. The festival is followed out by conducting workshops on various traditional art crafts and exhibiting exhibitions on traditional art crafts.

The cost involved in organizing this activity in 2016-17 has been worked out to Rs. 9.00 lakhs based on the last year expenditure.

The break-up of the cost is broadly under the following heads:-

sl.no	Name of the head	Estimated cost
1	Performance fees/honorarium:-	Rs. 2.00 lakh
2	Travel cost	Rs. 0.50 lakh
3	Food/Refreshment cost	Rs. 0.50 lakh
4	Accommodation cost	Rs. 0.50 lakh
5	Publicity cost	Rs. 2.00 lakh
6	Local travel cost	Rs. 0.50 lakh
7	Documentation cost(video/photography)	Rs. 0.85 lakh
8	Installation of exhibition	Rs. 2.00 lakh
9	Misc Expenditure	Rs. 0.15 lakh
	Total	Rs. 9.00 lakh

Activity no. 4 - Music Festival

This is a platform to present outstanding musicians of the current generations. This is to expose the young student of the college to the art of the presenting music by their peers. A target of 1 festival with a unit cost of Rs. 1.07 lakhs will be achieved. The unit cost will include performance fees, travel, boarding and lodging, publicity, invitation cost, documentation and other miscellaneous expenses.

Activity no. 5 - Rukmini Devi Birthday Celebrations.

This festival is to celebrate the birth day of our Founder Smt. Rukmini Devi Arundale. A target of 1 festival at a unit cost of Rs. 7.00 lakhs. The unit cost of includes performance fees, honorarium to scholars, travel, boarding and lodging, invitation expenses, publication, documentation and other miscellaneous expenses.

Activity no.6 - Suvriti Festival

This is to expose the student of Rukmini Devi College of Fine Arts to the prevailing trends in choreography. A target of 1 festival will be achieved at an unit of Rs. 2.50 lakhs which includes performance fees, travel, boarding and lodging, stage lighting and other miscellaneous expenses.

Activity no.7 - Prasarna Festival

This is a festival that has been initiated to present the scholarship and choreographical work of Kalakshetra Foundation and also present young talent among the students. A target of 2 festivals will be achieved at a cost of Rs. 0.75 lakhs per festival which comprises of transportation, food, stage, light equipments and invitation expenses.

Activity no.8 - Publication of Journals - Half-Yearly.

The Kalakshetra journal is a half-yearly journal with contributions from the scholars through out the world. A target of two journals will be achieved at an average cost Rs. 2.66 lakhs per journal. This unit cost comprises of designing of layout, editing, printing and payment to contributors.

Activity no.9 - Publication of Books.

Since Kalakshetra is a premier education institution in the arts, series publication which would be benefit to the art field will be brought out with a target of 4 publications with a unit of Rs. 6.00 lakhs. The unit cost of Rs. 6.00 has been worked out as under an average cost of editing, designing and printing and payment to contributors.

Activity no.10 - Monthly concerts

Monthly concerts provide opportunity to staff, alumni, and talented artists to present their work. This is also a mode of learning for the students. A target of 9 concerts @ Rs. 0.35 lakh will be achieved. This includes fees, boarding and lodging, travel expenses and other miscellaneous expenses.

Activity no.11 - Workshops for Dance and Music students.

The students of the college benefit usually from workshops conducted by artists who share their knowledge and expertise. A target of 10 workshops will be achieved at a cost Rs. 0.18 lakh which includes travel expenses, boarding and lodging charges, honorarium and miscellaneous expenses.

Activity no.12 - Workshops for Visual Arts

The student of the visual arts benefit usually from workshops conducted by artists who share their knowledge and expertise. A target of 4 workshops will be achieved at a cost Rs. 0.75 lakh which includes travel expenses, boarding and lodging charges, honorarium and miscellaneous expenses.

Activity no.13 - Workshops for Craft Centre

The craft centre is a essentially a research centre for craft and regular workshops to train the craft persons is organized in kalamkari, silk weaving, cotton weaving and natural dyes. Two workshops will be achieved at an unit cost of Rs.1.00 lakh.

Activity no.14 - Workshops for Schools

Young students from the school will be engaged in workshops with an emphasis on subjects science and social science to improve their knowledge skills. 4 workshops are proposed at an average cost of Rs. 0.25 lakh per workshop. The average cost of Rs.25,000/- comprises of fees / honorarium to scholar, travel cost, food and miscellaneous expenses.

Activity no.15 - Exhibitions / Seminors

Exhibitions / seminors are also educational tools necessary for improving the exposure and knowledge of the students in college. A target of 3 exhibitions/ seminar will be achieved at an average cost of Rs. 1.00 lakh per exhibition / seminar.

Activity no.16 - Lecture demonstration

As a tool to aid education in the college, lecture demonstration of 12 eminent artists / scholars will be presented at an average of Rs. 0.18 lakhs per lecture demonstration.

Activity no.17 - Hiring of guest faculty in College.

Apart from the sanctioned posts in the teaching faculty, additional guest faculty of 27 Nos will be hired to provide for the increased no.of students with an average cost of of Rs. 0.135 lakhs per guest faculty per month.

Activity no.18 - Hiring of experts for training and developments.

Apart from the regular staff in college which comprises of professors, Asst. Professors, experts are hired to impart education in specific subjects as Kalakshetra's syllabus has been revamped to align with degree awarding colleges. The target is to engage 10 experts with an average of 0.14 lakh per expert per month.

Activity no.19 - Hiring of teachers on contract basis.

Apart from the regular faculty, there is a need to hire teachers for specific subjects to improve the quality of education in the Schools. There is a target of hiring of 12 persons with an average cost of Rs. 0.21 lakhs per month per teacher.

Activity no.20 - Hiring of Resource persons for R & D project.

For various R & D projects comprising of documentation and digitalization of old archives and artifacts, publication of journals, theatre activities, there is a target of hiring of 7 resource persons on an average salary of Rs. 0.22 lakh per month during the year 2016-17.

Activity no.21 - Hiring of Support and Security Staff

For carrying out the activities 27 support staff and security staff will be engaged on contract basis on an average of Rs. 13,000/- per month.

Activity no.22- Film on oral history of Kalakshetra

4th and 5th phase of oral history documentation of kalakshetra will be carried out. The estimated cost of each phase is Rs. 3.00 lakh which comprises of producer's fee, boarding and lodging charges and travel cost.

Activity no.23 - Revival of old Dance drama.

Two old dance drama will be revived and produced during the year 2016-17. Each drama's estimated revival cost will be Rs. 0.50 lakh comprises of choreographer's fee, documentation charges and music composition cost.

Activity no.24 - Production of New dance drama

One new dance drama will be produced during the year 2016-17. The estimated cost of Rs. 1.00 lakh comprises of choreographer's fee, documentation charges and music composition cost.

Activity no.25 - Mentorship Scheme

The special trainers for each individual student will be engaged as mentors. The estimated cost of Rs. 43.47 lakh has been worked out based on engaging 14 mentors on an average cost of Rs.0.0345 lakh per month for 9 months.

Activity no.26 - Field Trips for College Students

For promoting education in art and culture, the field trips for college students will be carried out annually. The 4 Nos. Of field trips estimated cost of Rs.75,000/- each will be carried out during the year 2016-17. The estimated cost of Rs. 75,000/- has been worked on an average basis and is comprised of following components. ie. Travel cost Rs. 20,000/-, boarding and lodging charges Rs.30,000/- Guide charges and other miscellaneous expenditure.

Activity no.27 - Trinity Festival

The two mini music festival will be carried out in the month of Nov 2016. Each

festival cost Rs. 1.00 lakh which comprises of performance of Rs. 30,000/-, travel cost Rs.10,000/- publicity Rs. 10,000/- documentation Rs. 10,000/- boarding and lodging charges Rs. 5000/-, publicity Rs.20,000/-, designing and invitation cost Rs. 10,000/-and other miscellaneous expenses Rs. 5,000/-

Activity no.28 - Upgradation of roofing structure at Rukmini Arangam

The roofing of Rukmini Arangam theatre is in a very dilapidated condition and the upgradation is required to be carried out. The estimated cost has been worked out to Rs.45 lakh as per the estimates provided by CPWD office. The provision of same has been made in the year 2016-17

Activity no.29 - Purchase of sound and lighting system at Rukmini Arangam

The sound and lighting system at Rukmini Arangam has to be procured. The estimated cost has been worked out to Rs.3 lakh.

Activity no.30 - Purchase of furniture for hostel and schools

The furniture has to be provided in the schools , college and hostels . The estimated cost has been worked out to Rs.35 lakh.

Activity no.31 - Resumption of balance work under Koothambalam Project

A provision has been made of Rs.214.90 lakh for resumption of balance work under Koothambalam. However the expenditure will be incurred subject to the clearance of the proposal from the ministry.

Activity no.32 - Construction of toilet block in Suribhi dining hall

The construction of toilet block in Suribhi dining hall will be undertaken through CPWD on deposit work basis during the year 2016-17. The estimated cost has been worked out to be Rs. 10 lakh.

Activity no.33 - Procurement of CCTV cameras in the campus

Kalakshetra Foundation is spread over 100 acres of land. To ensure the safety of the students and properties of kalakshetra, there is a need to procure CCTV cameras. The numbers has been worked out to be around 50 and the average cost per unit is Rs.30,000/-.

Activity no.34 - Procurement of office equipments for various units

Kalakshetra Foundation is running two schools, college, Craft centre and hostels. A provision of Rs.10 lakh has been made for the procurement of office equipments. The per unit cost has been worked out on average basis. The cost and number may vary as the procurement will be done on need basis during the year 2016-17.

Activity no.35 -Purchase of library books for schools and college

The books on art and culture on varied topics will be procured for educational purposes for college and schools. A provision has been made for Rs.1 lakh for this purpose during the year 2016-17.

Activity no.36. - Provision of Wi-fi facility in the units

In order to have better mode of communications for interaction, there is a requirement of provision of Wi-fi facility in the units. A provision of Rs.9.90 lakh for Wi-fi facility has been made in the year 2016-17.

Activity no.37. - Purchase of costumes and jewellery

The costumes and jewellery estimated to be around Rs.2.20 lakh needs to be procured during the revival of old dance dramas and new productions during the year 2016-17 for the Kalakshetra repertory

Activity no.38. Purchase of Air-conditioners

The proposal is to purchase new 08 air-conditioners in replacement of old air-conditioners purchased more than 10 years old and is beyond repair. The estimated cost has been worked out to Rs.13 lakh .

Activity no.39:---Procurement of EPABX system

The present EPABX system running in Kalakshetra Foundation is more than 10 years old with limited number of connections. The system breaks-down frequently and is outdated. The estimated cost for procurement of new digital system is around Rs.11 lakh as per the estimates provided by CPWD office.

Activity no.40:- Furnishing of interiors under newly constructed costume block

The construction of new costume block has been entrusted to CPWD office in 2015-16 on deposit work basis. The work is under process as on date. The furnishing of interiors under the newly constructed costume block has to be carried out and the estimated cost has been worked out to Rs.35 lakh based on the estimates submitted by CPWD office.

33

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 the year 2016-17

Kalakshetra Foundation, Chennai

Activity No.	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
1	Kathakali Festival	Plan – General	7.31
2	Art Festival	Plan – General	22.00
3	Niram Thiram Festival	Plan – General	9.00
4	Music Festival	Plan – General	1.07
5	Rukmini Devi Birthday Celebrations	Plan – General	7.00
6	Suviriti Festival	Plan – General	2.50
7	Prasanna Festival	Plan – General	1.50
8	Publication of Journals - Half Yearly	Plan – General	5.32
9	Publication of Books	Plan – General	24.00
10	Monthly Concert - 9 Nos.	Plan – General	3.15
11	Workshops for Dance and Music Students	Plan – General	1.80
12	Workshops for Visual Arts	Plan – General	3.00
13	Workshops for Craft Centre	Plan – General	2.00
14	Workshops for Schools	Plan – General	1.00
15	Exhibitions / Seminar	Plan – General	3.00
16	Lecture Demonstrations	Plan – General	2.16
17	Hiring of Guest Faculty (CFA)	Plan – General	43.80
18	Hiring of Experts for Training and Development (CFA)	Plan – General	12.60
19	Hiring of Teachers on Contract basis for Schools	Plan – General	30.72
20	Hiring of Resource persons under Research and Development projects	Plan – General	18.48
21	Hiring of support & security staff	Plan – General	42.12
22	Film on Oral History of Kalakshetra	Plan – General	6.00
23	Revival of old dance productions	Plan – General	1.00
24	Production of New Dance Dramas	Plan – General	1.00
25	Mentorship Scheme	Plan – General	43.47
26	Field Trips - College	Plan – General	3.00
27	Trinity Festival	Plan – General	2.00
28	Upgradation of roofing structure at Rukmini Arangam	Plan – Creation of Capital Assets	45.00
29	Purchase of sound and lighting system at Rukmini Arangam	Plan – Creation of Capital Assets	3.00
30	Purchase of furniture for Hostel and school	Plan – Creation of Capital Assets	35.00
31	Resumption of balance work under Koothambalam Project	Plan – Creation of Capital Assets	214.90
32	Construction of toilet block in Suribhi	Plan – Creation of Capital Assets	10.00

33	Procurement of CCTV camera for units	Plan – Creation of Capital Assets	15.00
34	Procurement of office equipments for various units	Plan – Creation of Capital Assets	10.00
35	Purchase of library books for schools and college	Plan – Creation of Capital Assets	1.00
36	Provision of Wifi facility in the campus	Plan – Creation of Capital Assets	9.90
37	Purchase of costume and jewellery	Plan – Creation of Capital Assets	2.20
38	Purchase of Air-conditioners	Plan – Creation of Capital Assets	8.00
39	Procurement of EPABX system	Plan – Creation of Capital Assets	11.00
40	Furnishing of interiors under newly constructed costume block	Plan – Creation of Capital Assets	35.00
		TOTAL	700.00