

NATIONAL SCHOOL OF DRAMA
NEW DELHI

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18

Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi and National School of Drama, Bahawalpur House, New Delhi for the Financial year 2017-18.

1. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture. It 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 National School of Drama has the mandate/objectives as prescribed under Clause 3 of its Memorandum of Association.
2. This agreement made this May day of April, 2017 between the MoC, as the first party and the National School of Drama (NSD), New Delhi, 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 2017-18 amounting to Rs. 8575.00 lakhs i.e Rs. 2100.00 lakhs for Creation of Capital Assets, Rs. 1600.00 Lakhs under North East (Revenue), Rs. 494.00 lakhs under Tribal –Sub Plan (Revenue) and Rs. 2715.00 lakhs under Revenue expenditure and Rs. 1666.00 lakh under Staff salaries & allowance etc. which is the tentative Budgetary outlay for National School of Drama for carrying out organizational work. While incurring the expenditure requisite approval of concerned FC/EB/GB/GC or MoC, as the case may be, will have to be obtained before executing the work.
- (ii) NSD shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture before the end of November, 2017.
- (iii) The CAG Audit, if required to be done, for the year 2016-17 shall be completed by NSD by September, 2017.

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- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the Financial year 2016-17. Further, for the financial year 2017-18 monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed off by December, 2017.
- (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 placed at Annexure, 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.
- (viii) Governing Body of NSD shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (ix) NSD shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) NSD shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the NSD every three year or five year depending on the size of NSD, in terms of GFR 229 (ix), and further release of grant to NSD shall depend on the outcome of such review.
- (xii) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the NSD. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiii) NSD shall account for revenue and capital expenditure separately. NSD shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.

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- (xiv) While seeking grants from the Ministry, NSD shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xv) All interests or other earnings against the GIA or advances (released to NSD) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xvi) NSD should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability own their own or Govt. account.
- (xvii) NSD shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- (xviii) NSD shall submit UC in the prescribed format along with the reports regarding performance/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.
- (xix) The Administrative Division shall encourage NSD 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 NSD, and accordingly the physical and financial targets may be given to the NSD.
- (xx) The actual expenditure by NSD on the activities shall be subject to the availability of funds. While incurring the expenditure, NSD shall adhere to the provisions of GFR besides other instructions of the Govt. issued from time to time.

2. Human Resource

- (i) NSD shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (ii) The NSD will initiate necessary time bound action well in advance to fill up and vacant posts following the prescribed rules.

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- (iii) All DPC's will be conducted by the NSD 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 NSD.
- (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 NSD. For this purpose, a training calendar be designed in the beginning of the year. The NSD 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 NSD. This process has to be completed by the NSD by November, 2017.

Legal Matters

- (i) Memorandum of Association (MoA) shall be amended on the line of HPC's recommendation agreed by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2017.
- (ii) Bye- Laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 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. The NSD will complete this process by December, 2017.
- (iv) NSD shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2017. The information will be kept up to date.
- (v) The organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (vi) The NSD will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the NSD to MoC before end of November, 2017.

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- (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 Akademi.

5. General

- (i) Mandatory meeting of the NSD Society, Academic Council and Finances 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 school. For maintaining quality in NSD's work, an appropriate peer review system may be put in place. NSD will need to display its capacity for self –introspection, it is to remain truly independent.

NSD shall take action for implementation of the actionable points conveyed to NSD by Ministry of Culture based on the recommendation of the Committee constituted for the performance audit for the year 2016, by October, 2017.

- (iii) NSD shall furnish /file mandatory returns/report on time. NSD shall also provide the report/returns as and when asked for by the Ministry.
- (iv) NSD shall ensure timely disposal of RTI application and appeal. NSD shall also furnish/upload certificate/report on RTI as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints , NSD 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) The National School of Drama website shall be uploaded , 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 of the organization.
- (vii) NSD shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) NSD shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.

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- (ix) NSD 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 NSD and instruction/direction given by the Ministry in this regard shall be followed.
- (xi) The NSD shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017.
- (xii) The NSD 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. NSD shall also upload its programmes on Mobile Apps. Followers of the NSD on the social sites have to be enhanced to double from the present number of followers expeditiously.
- (xiii) NSD will implement the following e-services
- (a) NSD will create online system for application and utilization certificates.
 - (b) The NSD shall create online system of Accounting by December, 2017.
 - (c) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiv) NSD will provide archival material on intangible culture to IGNCA.
- (xv) NSD 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.
- (xv) 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.
- (xvi) 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.
- (xvii) Public Financial Management System (PFMS) has to be put in use by the organisation

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6. Specific Issues :

- (a) Timely conduct of the monthly activities to achieve monthly targets as indicated at the Annexure for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure 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 of the organization and compliance with 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) Each activity with its physical and financial targets indicated in the Annexure of the draft 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 allocation under each object head.
- (c) The project for Re-development of National School of Drama(NSD) Campus has been approved by the competent authority in the Ministry of Culture at a total estimated cost of Rs. 180.00 crore. The project has to be completed in a phased manner for which year-wise capital expenditure has been approved. NSD will ensure completion of physical target vis-a vis financial expenditure for the financial year 2017-18.
- (d) Five regional Centres of National School of Drama (NSD) at Bengaluru, Calcutta, Maharashtra/Goa, J&K and the North East region were to be established. All the concerned state Governments have to be approached for allotment of land by NSD. NSD will expedite the matter. This is subject to sanction of additional funds for opening of five centres.
- (e) The Activity relating to Theatre Olympics (2018) with proposed financial outlay indicated at the Annexure is subject to approval of the Ministry of Culture.

Signature of behalf
of Ministry of Culture

(NT PAITE)
Dy. Secy. (Akad.)

Signature on behalf
of National School of Drama

(P. K. MOHANTY)
Registrar

NATIONAL SCHOOL OF DRAMA DELHI

Statement of object head of the budgetary outlay for National School of Drama, New Delhi for year 2017-18

| Activity No. | Name of the Activity | Object Head of Budget Outlay | BE-2017-18 |
|--------------|---|------------------------------|------------|
| 1(2) | Theatre workshop and part time courses in various parts of the country and other training programmes for the faculty & staff on Direction /technical /play writing / play production/Admn. & management | Revenue | 75.00 |
| 2 | Organising of courses of training /workshops for children theatre in Delhi and Outside Delhi | Revenue | 25.00 |
| 3(1) | Production & Collaborative Programme) | Revenue | 80.00 |
| 3(2) | Interpretation Centre -MoC's Scheme Prasad & Hriday at Varanasi – NSD's Activities at the two centres in varanasi (Schools) Remuneration of Contractual staff and TA/DA of visiting experts for training production of plays. | Revenue | 2.50 |
| 3(3) | Exhibitions Collaborative programmes | Revenue | 10.00 |
| 3(4) | APB – Festival (Collaborative Programme) | Revenue | |
| 3(5) | Production study training including Performance of students Production – 1 st year , 2 nd year and 3 rd year students (Collaborative Programmes) | Revenue | 179.50 |
| 3(6) | Cultural Exchange Programme – Participation by Students and faculty with performances of students production, seminars , observation & learning prod. processes etc. | Revenue | 80.00 |
| 3(7) | NSD's -Classical festival and Interpretation Centre at Varanasi – Training & performance/ production | Revenue | 50.00 |
| 3(8) | APB- Festival at member theatre institute of Asia - preparatory work - Remuneration of Chief Co-ordinator of the festival | Revenue | |
| 3(9) | APB - festival of member theatre institute of Asia - Preparatory work Remuneration of Asstt. Co-ordinator and Technical Co-ordinator | Revenue | |
| 3(10) | NSD's Theatre workshops & Festivals in SAARC Countries (viz. Srilanka, Bhutan, Bangladesh and Nepal | Revenue | 30.00 |

| | | | |
|---------|---|---------|-------|
| 4(1) | Documentation & Archives – Digitization of documents , photographs , records etc. | Revenue | 5.00 |
| 4(2) | Documentation and Archives – Editing of plays, documents etc. | Revenue | 3.00 |
| 4(3) | Documentation & Archives – Video Recording of plays , events etc. | Revenue | 10.00 |
| 5 | Upkeep and maintainance of NSD- Auditoriums & Yoga Hall = (4 No.) | Revenue | 75.00 |
| 6(1) | Promotion of Folk and Tribal Arts | Revenue | 20.00 |
| 6(2) | Folk & Tribal Arts & Educational tour by NSD's regular students of 1 st , 2 nd year (2 No.) | Revenue | 10.00 |
| 7(1) | NSD's Repertory Co's performances – Weekend theatre shows | Revenue | 30.00 |
| 7(2) | NSD's Repertory Co. performances – Sponsored shows | Revenue | 15.00 |
| 7(3) | NSD's Repertory Co. Performances – Tour Shows | Revenue | 45.00 |
| 7(4) | NSD's Repertory Co. Production of New Plays (3 No.) | Revenue | 45.00 |
| 7(5) | NSD's Repertory Co's – Summer Theatre Festival | Revenue | 40.00 |
| 8(1) | NSD – TIE Co. Theatre workshop with the Toli artists for 5 days | Revenue | 8.00 |
| 8(2) | NSD TIE Co. performances of plays in Delhi and Outside Delhi | Revenue | 50.00 |
| 8(3)(9) | NSD's -Festival of Classical Plays in two cities | Revenue | 90.00 |
| 8(4) | NSD'S TIE CO. SUMMER THEATRE WORKSHOP | Revenue | 65.00 |
| 8(5) | NSD- TIE Co. production of plays (New) | Revenue | 30.00 |
| 8(6) | NSD – TIE Co. Sunday Club I & II Activities with the Children (Batch of 150 Children) | Revenue | 40.00 |
| 8(7) | NSD – TIE Co. – Sunday Club Festival of 6 plays and six shows | Revenue | 10.00 |
| 8(8) | NSD's TIE Wing in Varanasi - Teaching & Training - Initial Expenditure on opening of centre for infrastructure | Revenue | |
| 8(9) | NSD's TIE Wing Varanasi- Theatre Festival | Revenue | |
| 9(1) | International Theatre Festival & Parallel Festival – BRM at Delhi & four other cities –Preparatory work (Invitation of entries) | Revenue | 8.00 |
| 9(2) | International Theatre festival & Parallel Festival – BRM at Delhi & four other cities – Preparatory work (Selection of entries) | Revenue | 30.00 |

| | | | |
|-------|--|---------|--------|
| 9(3) | International Theatre festival and Parallel Festival -- BRM IN Delhi & Four other cities -- Preparatory for logistics -- accommodation for Groups , Auditoriums , confirmed booking etc. | Revenue | 125.00 |
| 9(4) | International Theatre festival and Parallel festival -- BRM in Delhi & four other cities | Revenue | 475.00 |
| 9(5) | Parallel BRM Festival at three venues in stages other than NE | Revenue | 125.00 |
| 10(1) | International Children Theatre festival -- Bal Sangam /Jashne Bachpan | Revenue | 100.00 |
| 10(2) | International Children Theatre Festival -- Jashnebachpan -- Logistic arrangements | Revenue | 25.00 |
| 11 | Office Exp. contingency including Building (M) (Improvement in available infrastructure facilities including upkeep of Bahawalpur House Campus of NSD) | Revenue | 135.00 |
| 12(1) | NSD Centre at Mumbai (to start one year advance course in play writing /phased workshops on play writing. | Revenue | |
| 12(2) | Seminar, workshops etc on play writing culmination by a festival show. | Revenue | |
| 13 | Lighting , Sound , Photography, Audio , Video equipment in studio, Rep. Co. Computer Labs (5 No Studio, Labs etc.) | Revenue | 35.00 |
| 14 | Research work & publications programmes of NSD (Appox. 3 publication per year and other reports , brouchers etc.) | Revenue | 50.00 |
| 15 | Scheme for Running a Bookshop in NSD- Campus | Revenue | 15.00 |
| 16 | Appreciation course and workshops | Revenue | 16.00 |
| 17(1) | implementation of official language policy in NSD- Visit of the Rajbhasha committee and inspection of NSD Regional Centres | Revenue | |
| 17(2) | Implementation of official language Policy in NSD- 4 No. workshops /Seminars /Inspection | Revenue | 5.00 |
| 17(3) | Implementation of official language policy in NSD- Hindi Divas (Pakhwara) | Revenue | 2.00 |
| 18 | Scholarship /fellowship to students and fellows (Students & fellows) | Revenue | 80.00 |
| 19 | Students productions and productions with students directed by foreign directors | Revenue | 30.00 |

| | | | |
|-------|--|---------------------------------|---------|
| 20 | Staff requirement on Contractual basis for introduction of new courses. | Revenue | |
| 21 | Curriculum Activities | Revenue | 5.00 |
| 22 | NSD – Bengaluru Centre, Bangalore | Revenue | 120.00 |
| 23 | Convocation /Awards/convention | Revenue | |
| 24 | Running and maintenance of students Hostel including monthly rent of the premises | Revenue | 185.00 |
| 25 | Library | Revenue | 25.00 |
| 26 | Festival, Seminar and Training in Indian Classical theatre of 3 months duration in four regions | Revenue | |
| 27 | Theatre olympics *(2018)- Research, Visits including foreign visits, Planning , Press Conferences , Site Selection, Token payment for blocking the dates for booking of performance | Revenue | |
| 28 | Legends E-Elkazi Chair - Fellowship scheme | Revenue | 15.00 |
| 29 | Artist in Residence Scheme | Revenue | 15.00 |
| 30 | Creation of Capital Assets – plan General (for performance of core activities under Plan – General) Light equipment/sound equipment/photography/video equipment/projectors, conference room A/v systems etc. and Redevelopment of NSD Campus | Plan-Creation of Capital Assets | 2100.00 |
| 31(1) | NSD's NE Activities – Essential equipments for programmes /activities in NE including upgradation of training spaces , studios etc. for performance and training | Revenue- North East Activities | 40.00 |
| 31(2) | NSD's NE Plan Activities – Theatre workshops in NE Regions | Revenue- North East Activities | 75.00 |
| 31(3) | NSD's NE Plan Activities – Children Theatre workshops | Revenue- North East Activities | 27.00 |
| 31(4) | NSD's North East Activities – National Theatre Festival at Manipur | Revenue- North East Activities | 45.00 |
| 31(5) | NSD's NE Activities –North East theatre festival – Poorvottar at 8 venues (4 in NE & 4 out of NE) | Revenue- North East Activities | 300.00 |
| 31(6) | NSD's NE Activities – Shows of NSD's TIE & Rep. Co. in NE Region | Revenue- North East Activities | 70.00 |

| | | | |
|--------|---|--------------------------------|--------|
| 1(7) | NSD's NE Activities – Salary of Contractual Staff other office & contingency expenses including running and maintenance, AMC etc. | Revenue- North East Activities | 350.00 |
| 31(8) | NSD's NE Activities – NSD's STTC Centre Gangtok / Teaching and training one year regular courses in Dramatics arts | Revenue- North East Activities | 185.00 |
| 31(8A) | NSD's Theatre workshops & Festivals in SAARC Countries (viz. Srilanka, Bhutan, Bangladesh and Nepal | Revenue- North East Activities | 30.00 |
| 31(9) | NSD's NE Activities – NSD's TIE Wing Theatre Training Centre, Agartala (Tripura) | Revenue- North East Activities | 135.00 |
| 31(10) | NSD's N.E. Activities-Participation of N.E. Groups in the International Children Theatre Festival- Jashnebachpan | Revenue- North East Activities | 25.00 |
| 31(11) | NSD's NE- Activities - Participation of NE. Groups in the festival at Varanasi | Revenue- North East Activities | |
| 31(12) | NSD's N.E. Activities-Participation of N.E. Groups in the Octave Festival. | Revenue- North East Activities | 15.00 |
| 31(13) | NSD's NE- Activities - Participation of NE. Groups in the festivals & Seminars on Indian Classical Theatre | Revenue- North East Activities | |
| 31(14) | NSD's N.E. Activities- Website development including software maintenance for uploading information relating to NSD's NE Activities | Revenue- North East Activities | 4.00 |
| 31(15) | NSD's N.E. Activities- Workshops on play write & staging of play | Revenue- North East Activities | 25.00 |
| 31(16) | NSD's NE Activities – Parallel BRM Festival at one venue in NE | Revenue- North East Activities | 45.00 |
| 31(17) | NSD's NE Activities – Participation by NE-Groups , students of NSD TIE centre in BRM at Delhi | Revenue- North East Activities | 45.00 |
| 31(18) | NSD's NE Activities – National Theatre festival at three/four venues | Revenue- North East Activities | 100.00 |
| 31(19) | NSD's NE Activities –Tour shows in NE | Revenue- North East Activities | 55.00 |

| | | | |
|--------------|---|----------------------|----------------|
| 1)(2)(| National Tribal Festival of Dance, Music, Folk & Theatre (under Tribal Sub - Plan) | Plan Tribal sub plan | |
| | National Tribal Festival of Dance, Music, Folk & Theatre (under Tribal Sub- Plan)-Organizing of Workshops, Seminars, Lectures, Craft Mela, Folk Drama etc. | Revenue | 491.00 |
| 33 | Staff Salaries & Allowances etc. – **Plan General | Revenue | 1666.00 |
| TOTAL | | | 8572.00 |

Note:

1. Proposal for Additional sanction

Theatre Olympics 2018 for the year 2017-18

* The proposal for sanction of fund for organizing theatre olympics 2018 is under consideration of MoC- details as under:

| | Rs. in lakhs |
|---------------------------------|--------------|
| Gross Estimated Budgeted cost = | 5350 |
| Less: Provision in BRM-18 | |
| Under Item No. 9(1)(2)(3)(4)(5) | 763.00 |
| Under NE- 131(18)(16) | 160.00 |
| Net requirement | 4427 |

2. **Provision for staff salaries under Non-Plan in the Financial year 2016-17 was Rs. 1316.00 lakh and under Plan Rs. 350.00 . In the Financial year 2017-18 merged provision for Staff Salaries & allow. has been made under Revenue expenditure for Staff Salaries & allowance etc.

3. Sanctioned RE-2016-17

(A) PLAN

| | Rs. in lakhs |
|-----------------------------------|--------------|
| Plan - General | 2250 |
| Plan - Creation of Capital Assets | 2100 |
| Plan - Salaries | 350 |
| Plan- NE | 1800 |
| Plan- TSP | 700 |
| | <u>7200</u> |

(B) Non- Plan

| | |
|----------------------|--------------------|
| Non- Plan - General | 220 |
| Non- Plan - Salaries | 1316 |
| Total | <u>1536</u> |
| Total (A+B) | <u><u>8736</u></u> |

MCU 2017-18**Annexure**

| ACTIVITY -1(1)(2) Theatre workshop and part time courses in various parts of the country and other training programmes for the faculty & staff on Direction /technical /play writing / play production/administration and management Weight (W) – 2.50 Unit Cost (In Rs.) – Rs. 15.00 lakh | | | | | |
|---|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 1 | | 15 | | |
| June 2017 | | | | | |
| July 2017 | 1 | | 15 | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 15 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 15 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | - | | | | |
| Mar. 2018 | 1 | | 15 | | |
| TOTAL | 5 | | 75.00 | | |

Note : This is an average cost only and the cost may vary depending upon number of participants , experts an other logistics.

A-1 (1)(2)
Theatre workshops

Breakup of unit cost

| S.No. | Expenditure Head | Amount Rs. in lakhs |
|-------|--|------------------------|
| 1. | Fee to Camp Directors + Classes Rs. 60000 Fee for play Direction & Design 30000 | 0.90 |
| 2. | Fee to 8-10 experts @ Rs. 1000 – Rs. 2000/- (2 Sessions for 3 hors each) approx amount | 2.00 |
| 3 | Local Coordinator | 0.20 |
| 4 | Accommodation Charges of Experts in the Guest House | 2.50 |
| 5. | Fee to Documentation , Printing & Publicity expenses | 0.30 |
| 6. | Opening & closing ceremony expenses | 0.30 |
| 7. | D.A.@ 400/ Per day to experts outsider | 0.75 |
| 8. | Study Material | 0.30 |
| 9. | Production expenses property, set broucher, costume | 2.41 |
| 10. | Hiring charges of equipments, Costumes & Light | 0.75 |
| 11. | Property and Set execution | 1.75 |
| 12. | Local Conveyance expenses for 30 days | 0.32 |
| 13. | T.A. to all experts By Air/ Taxi/ Train/ Bus | 1.50 |
| 14. | T.A. & D.A expenses for 2 staff members for during the workshop for arrangement | 0.52 |
| 15. | Contingency expenses | 0.50 |
| | Total | 15.00 |

| ACTIVITY -2 Organising of courses of training /workshops for children theatre in Delhi and Outside Delhi Weight (W) -1.00 Unit Cost (In Rs.) – 5.00 lakhs per workshop appox. | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 1 | | 10.00 * | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | 1 | | 5.00 | | |
| Sept. 2017 | 2 | | 10.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 | | 25.00 | | |

Note : This is an average cost and the cost may vary depending upon number of participants, experts engage and other logistics.

*2. The cost of organizing the workshop outside Delhi would be approx. Rs. 10.00 lakh each workshop.

A-2

Organising courses of training /workshops for children

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Fee to Camp Director | 0.45 ✓ |
| 2. | Fee to Asstt. Director | 0.15 ✓ |
| 3. | Fee to Co- ordinator | 0.10 |
| 4. | Accommodation of Camp Director, Asstt. Director | 0.75 |
| 5. | Opening & Closing Ceremony | 0.20 |
| 6. | Fee to Musicians, Technicians etc. | 0.50 |
| 7. | DA to local experts & camp director | 0.50 |
| 8. | Costume Expenses for production | 0.15 |
| 9. | DA to participant @ Rs. 100/- per day for 30 days for 30 participants | 0.90 |
| 10 | Hiring of Light & Sound equipments, stage set up | 0.35 |
| 11. | Local conveyance | 0.25 |
| 12. | Study & production expenses | 0.25 |
| 13. | Travel Expenses | 0.40 |
| 14. | Contingency | 0.05 |
| | TOTAL | 5.00 ✓ |

| ACTIVITY 3 (1) Production & Collaborative Programme) Weight (W) – 0.50 Unit Cost (In Rs.) – 8.00 lakhs per prod. appox. | | | | | |
|--|-------------------|--------------------|---|--------------------|---------------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | 3 | | 24.00 | | |
| Aug. 2017 | 2 | | 16.00 | | |
| Sept. 2017 | 2 | | 16.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 2 | | 16.00 | | |
| Dec. 2017 | 1 | | 8.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 10 | | 80.00 | | |

Note : This is an average cost only which will vary from one production to another depending upon the set, costume, properties, style and form used by the Director of the play.

A-3(1)
Production & collaborative programmes

Break up of unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---------------------------------|--------------------------|
| 1. | Set making | 1.40 |
| 2. | Costumes | 1.00 |
| 3. | Properties | 0.25 |
| 4. | Video | 0.25 |
| 5. | Lights | 0.20 |
| 6. | Make – up | 0.50 |
| 7. | Expert fee | 1.65 |
| 8. | Sound equipment hire | 0.50 |
| 9. | Local conveyance | 0.50 |
| 10. | Publicity | 0.50 |
| 11. | Accommodation | 1.00 |
| 12. | Refreshments to Artists experts | 0.25 |
| | TOTAL | 8.00 |

ACTIVITY- 3(2)

**Interpretation Centre -MoC's Scheme Prasad & Hriday at Varanasi – NSD's
Activities at the two centres in varanasi (Schools) Remuneration of Contractual staff
and TA/DA of visiting experts for training production of plays.**

Weight (W) – 0.05

Unit Cost (In Rs.) – 0.21 lakhs

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|------------|-------------|-----------------------------|-------------|-------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 0.20 | | |
| May 2017 | 1 | | 0.20 | | |
| June 2017 | 1 | | 0.21 | | |
| July 2017 | 1 | | 0.21 | | |
| Aug. 2017 | 1 | | 0.21 | | |
| Sept. 2017 | 1 | | 0.21 | | |
| Oct. 2017 | 1 | | 0.21 | | |
| Nov. 2017 | 1 | | 0.21 | | |
| Dec. 2017 | 1 | | 0.21 | | |
| Jan. 2018 | 1 | | 0.21 | | |
| Feb. 2018 | 1 | | 0.21 | | |
| Mar. 2018 | 1 | | 0.21 | | |
| TOTAL | 12 | | 2.50 | | |

A- 3(2)

Interpretation Centre – Remuneration to staff

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Remuneration to 4 No. Staff working at the Centre | 0.21 |
| | TOTAL | 0.21 per month ✓ |

| ACTIVITY- 3(3) Exhibitions Collaborative programmes Weight (W) -0.20 Unit Cost (In Rs.) – 0.50 lakhs / Exhibition | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 2 | | 1.00 | | |
| May 2017 | - | | - | | |
| June 2017 | 2 | | 1.00 | | |
| July 2017 | 3 | | 1.50 | | |
| Aug. 2017 | 4 | | 2.00 | | |
| Sept. 2017 | - | | - | | |
| Oct. 2017 | 2 | | 1.00 | | |
| Nov. 2017 | 2 | | 1.00 | | |
| Dec. 2017 | 2 | | 1.00 | | |
| Jan. 2018 | 3 | | 1.50 | | |
| Feb. 2018 | - | | | | |
| Mar. 2018 | - | | | | |
| TOTAL | 20 | | 10.00 | | |

A-3(3)
Exhibition (Collaborative programmes)

Break up of unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|---------------------------------------|----------------------------------|
| 1. | Display Boards , material | 0.20 |
| 2. | Development of Photographs | 0.15 |
| 3. | Mounting of display material expenses | 0.10 |
| 4. | Posters | 0.05 |
| | TOTAL | 0.50 |

| ACTIVITY- 3(5) Performance of students Production – 1st year , 2nd year and 3rd year students (Collaborative Programmes) Weight (W) -2.50 Unit Cost (In Rs.) – Rs. 16.32 lakhs per production cum performances | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 2 | | 32.64 | | |
| May 2017 | 2 | | 32.64 | | |
| June 2017 | 1 | | 16.32 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 2 | | 32.64 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 2 | | 32.64 | | |
| Dec. 2017 | 1 | | 16.31 | | |
| Jan. 2018 | 1 | | 16.31 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 11 | | 179.50 ✓ | | |

Note : This is only average cost and which may vary depending upon set making, costume, concepts, styles and forms properties, lighting etc. used in productions.

A-3(5) & A (19)
Performances of students production (1st and 2nd year students)

Break up of unit cost of Production

| | (Rs. in lakhs) |
|--|----------------|
| • Set Making & stage properties | 4.50 |
| • Costumes (periodic /Modern) | 1.50 |
| • Properties | |
| (a) Materials | |
| (b) Hand & Consumable props | |
| (c) Making Charges | 0.20 |
| • Video Arrangement | |
| (a) LED Screen on Rent | |
| (b) Video projector on rent | 1.30 |
| • Lights | |
| (a) Colour papers | 0.15 |
| (b) Special effects | |
| • Make up | |
| (a) Material for prosthetic make up , wigs etc. | |
| (b) Make up assistant & Hair Stylist | 0.50 |
| • Expert fee | 2.74 |
| Script | |
| Sound Design | |
| Video | |
| Costume Designer | |
| Light Design | |
| Asstt. Director | |
| Sound /Music | |
| • Local Conveyance | |
| (a) Experts | |
| (b) Staff member (Late Night work) | |
| (c) Transportation during Production /purchasing | 0.80 |
| • Printing work | 0.60 |
| Poster | |
| Brochure | |

(Rs. in lakhs)

| | |
|--|----------------|
| • Publicity | |
| (a) Newspapers | |
| (b) Hordings, Exhibition | 0.65 |
| • Documentation | 0.35 |
| (a) Video Recoding | |
| (b) Photography | |
| • Accommodation TA/DA to Experts | 1.86 |
| • Refreshment to Artists & Experts & Late night food | 0.35 |
| • Misc. | 0.82 |
| | ----- |
| TOTAL | 16.32 ✓ |
| | ----- |

| ACTIVITY- 3(6) Cultural Exchange Programme – Participation by Students and faculty with performances of students production, seminars , observation & learning prod. processes etc. Weight (W) – 1.00 Unit Cost (In Rs.) – 1.45 lakhs | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 3 | | 3.93 | | |
| July 2017 | - | | - | | |
| Aug. 2017 | 1 | | 1.31 | | |
| Sept. 2017 | 30 | | 45.30 | | |
| Oct. 2017 | 11 | | 16.41 | | |
| Nov. 2017 | - | | - | | |
| Dec. 2017 | 4 | | 5.22 | | |
| Jan. 2018 | 6 | | 7.83 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 55 | | 80.00 | | |

Note : Cost per unit will vary depending upon the country visited under CEP programme by students and faculty.
Details of estimate cost per visit is provided in the annexure.

A-3(6)

Cultural Exchange programme with other countries

Break up of Unit Cost

| S.No. | Expenditure Head | No. of participants | Amount (Rs. in lakhs) |
|-------|---|---------------------|-----------------------|
| 1. | Visit of three students from NSD to RADA , London | 3 | 3.93 |
| 2. | Visit of faculty member to attend GATS at Lima , Peru | 1 | 1.31 |
| 3. | Visit of 4 experts and 26 students to china to attend ATTW | 30 | 45.30 |
| 4. | Visit of three faculty /technical staff to RADA Festival at FIESAD in Morocco (8 no. participants) | 11 | 16.41 |
| 5. | Visit of two faculty members to Iceland Academy of Arts Visit of 2 students to Iceland Academy of Arts | 4 | 5.22 |
| 6. | Visit of faculty 3 No. of Yerevan state Institute , theatre visit of 3 No. Students to Yerevan Institute etc. | 6 | 7.83 |
| | Total Cost | | 80.00 lakhs |
| | Total visit of faculty & students | 55 no. | |
| | Unit Cost | | 1.45 lakh |

| ACTIVITY-3(7) Interpretation Centre at Varanasi -- Training & performance/ production Weight (W) -0.50 Unit Cost (In Rs.) – 6.25 lakhs | | | | | |
|---|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 2 | | 12.50 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 2 | | 12.50 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 2 | | 12.50 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 2 | | 12.50 | | |
| TOTAL | 8 | | 50.00 | | |

Note : This is an average cost and may vary depending upon set making , costumes, properties , concept style and forms special equipments used by the Director of the play.

A-3(7)

Interpretation Centre – Varanasi – Training & performance / production

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Fee to experts | 0.80 |
| | TA/DA | 0.50 |
| | Accommodation | 0.60 |
| | Hire Charges of Sound & Light equipments | 0.55 |
| | Remuneration to Musicians , Technical Asstts. | 0.45 |
| | Costumes | 0.50 |
| | Make up | 0.25 |
| | Set Material & stage set up | 1.20 |
| | Production Expenses | 0.65 |
| | Refreshment to Artists & experts | 0.15 |
| | Misc. Contingencies | 0.60 |
| | TOTAL | 6.25 ✓ |

| ACTIVITY- 3(10) NSD's Theatre Workshops & Festivals in SAARC Countries (Viz. Srilanka, Bhutan, Bangladesh and Nepal) Weight (W) – 0.40 Unit Cost – Rs. 30.00 lakh | | | | | |
|---|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 30.00 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 30.00 | | |

Note : Include travel cost, per diem D.A. to participant artists, technicians, cost of set material etc. local cost on sponsorship basis by host country.

| ACTIVITY- 4(1) Documentation & Archives – Digitization of documents , photographs , records etc. Weight (W) -0.05 Unit Cost (In Rs.) – Rs. 0.42appox. | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 0.42 | | |
| May 2017 | 1 | | 0.42 | | |
| June 2017 | 1 | | 0.42 | | |
| July 2017 | 1 | | 0.42 | | |
| Aug. 2017 | 1 | | 0.42 | | |
| Sept. 2017 | 1 | | 0.42 | | |
| Oct. 2017 | 1 | | 0.42 | | |
| Nov. 2017 | 1 | | 0.42 | | |
| Dec. 2017 | 1 | | 0.42 | | |
| Jan. 2018 | 1 | | 0.42 | | |
| Feb. 2018 | 1 | | 0.40 | | |
| Mar. 2018 | 1 | | 0.40 | | |
| TOTAL | 12 | | 5.00 | | |

Note : Average cost of consumables, AMC's, software support etc.

| ACTIVITY- 4(2) Documentation and Archives – Editing of plays, documents etc. Weight (W) – 0.05 Unit Cost (In Rs.) – Rs. 1667/- appox. | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 15 plays | | 0.25 | | |
| May 2017 | 15 plays | | 0.25 | | |
| June 2017 | 15 plays | | 0.25 | | |
| July 2017 | 15 plays | | 0.25 | | |
| Aug. 2017 | 15 plays | | 0.25 | | |
| Sept. 2017 | 15 plays | | 0.25 | | |
| Oct. 2017 | 15 plays | | 0.25 | | |
| Nov. 2017 | 15 plays | | 0.25 | | |
| Dec. 2017 | 15 plays | | 0.25 | | |
| Jan. 2018 | 15 plays | | 0.25 | | |
| Feb. 2018 | 15 plays | | 0.25 | | |
| Mar. 2018 | 15 plays | | 0.25 | | |
| TOTAL | 180 plays | | 3.00 | | |

Note : Cost of consumables , technical support etc.

| ACTIVITY- 4(3) Documentation & Archives – Video Recording of plays , events etc. Weight (W) – 0.50 Unit Cost (In Rs.) – Rs. 0.25 lakhs appox. | | | | | |
|--|-----------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 10 video recording | | 2.50 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 10 video recording | | 2.50 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 10 video recording | | 2.50 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 10 video recording | | 2.50 | | |
| TOTAL | 40 | | 10.00 | | |

A-4(3)
Documentation & Archives – Video Recording

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Hire Charges of video making equipment including shooting of video, making of cassette (per video of play/event) i.e 10 video per Qtr. | 0.25 ✓ |

| ACTIVITY-5 Upkeep and maintainance of NSD- Auditoriums & Yoga Hall = (4 No.) Weight (W) -1.00 Unit Cost (In Rs.) – Rs. 6.25lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 6.25 | | |
| May 2017 | 1 | | 6.25 | | |
| June 2017 | 1 | | 6.25 | | |
| July 2017 | 1 | | 6.25 | | |
| Aug. 2017 | 1 | | 6.25 | | |
| Sept. 2017 | 1 | | 6.25 | | |
| Oct. 2017 | 1 | | 6.25 | | |
| Nov. 2017 | 1 | | 6.25 | | |
| Dec. 2017 | 1 | | 6.25 | | |
| Jan. 2018 | 1 | | 6.25 | | |
| Feb. 2018 | 1 | | 6.25 | | |
| Mar. 2018 | 1 | | 6.25 | | |
| TOTAL | 12 | | 75.00 | | |

Note : The cost mentioned above is average only and the same will be as per actual billing made by CPWD/ Tender.

A-5

Upkeep and maintenance of NSD- Auditoriums

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|----------------------------|
| | RMO 6X5 TR Package Type unit Bahumukh – CPWD | 2.50 |
| | O& M of Fire Fighting & fire Alarm System at Bahumukh – CPWD | 2.50 |
| | CPWD (Misc. Civil works) | 1.25 |
| | TOTAL | 6.25 lakh per month |

Per year = 6.25 x 12= Rs. 75.00 lakhs

| ACTIVITY- 6(1) Promotion of Folk and Tribal Arts Weight (W) -0.23 Unit Cost (In Rs.) – Rs. 5.00 lakhs | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | 1 | | 5.00 | | |
| Aug. 2017 | 1 | | 5.00 | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 5.00 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 1 | | 5.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 no. | | 20.00 | | |

A – 6(1)
Promotion of folk and Tribal Arts

Break up of unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|-----------------------|--------------------------|
| | Accommodation | 2.00 |
| | TA/DA | 0.50 |
| | Fees to Experts | 1.25 |
| | Fee to musicians etc. | 0.25 |
| | Costumes | 0.50 |
| | Local Conveyance | 0.25 |
| | Misc. | 0.25 |
| | TOTAL | 5.00 |

| ACTIVITY- 6(2) Folk & Tribal Arts & Educational tour by NSD's regular students of 1st, 2nd year (2 No.) Weight (W) – 0.10 Unit Cost (In Rs.) –Rs. 5.00lakhs Tour(Folk and Tribal arts appox.) | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 5.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 5.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 2 | | 10.00 | | |

A-6(2)

Educational Tour by NSD's regular Students of 1st & 2nd year

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Tour I- Visit to Agra /Fatehpur / Mathura /Sikri | |
| | - Accommodation for stay of 30 members team | 1.85 |
| | - DA for 2 days | 0.75 |
| | - Entrance Ticket for visit to Taj, Museums, Guide fee etc. | 0.20 |
| | - Expert fee | 0.10 |
| | - Contingency | 0.10 |
| | | ----- |
| | | 3.00 ✓ |
| | Tour II- Visit to Aurangabad /Ajanta & Ellora Caves ,Daulatabad fort (6 days) | |
| | - Train fare for 30 members | 3.00 |
| | - Accommodation for the Gr. | 2.00 |
| | - Hire Charges of Deluxe Bus for 4 days | 0.50 |
| | - DA to 30 members | 0.75 |
| | - Expenses on buying entrance ticket etc. | 0.25 |
| | - Misc. & Unforeseen Exp. | 0.50 |
| | Total | 7.00 ✓ |

Total (I+II) 10.00

No. of Tours 2 No

Average unit cost 5.00 lakhs

| ACTIVITY- 7(1) NSD's Repertory Co's performances – Weekend theatre shows Weight (W) – 0.40 Unit Cost (In Rs.) – Rs. 0.75 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 4 | | 3.00 | | |
| May 2017 | 3 | | 2.25 | | |
| June 2017 | - | | - | | |
| July 2017 | - | | - | | |
| Aug. 2017 | 5 | | 3.75 | | |
| Sept. 2017 | 5 | | 3.75 | | |
| Oct. 2017 | 4 | | 3.00 | | |
| Nov. 2017 | 4 | | 3.00 | | |
| Dec. 2017 | 4 | | 3.00 | | |
| Jan. 2018 | 4 | | 3.00 | | |
| Feb. 2018 | 3 | | 2.25 | | |
| Mar. 2018 | 4 | | 3.00 | | |
| TOTAL | 40 | | 30.00 | | |

Note : This is only an average cost and it does not include any production cost as it is only repeat show of old productions.

A-7(1)

NSD's Repertory Co.'s performance weekend theatre shows

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Mounting & Demounting of set rehearsals | 0.40 |
| | Show duty Allowance | 0.03 |
| | Fee to Musicians , technical staff | 0.10 |
| | Make up Expenses | 0.07 |
| | Refreshment to Artist & Experts | 0.05 |
| | Local Conveyance | 0.10 |
| | TOTAL | 0.75 |

| ACTIVITY- 7(2) NSD's Repertory Co. performances – Sponsored shows Weight (W) – 0.15 Unit Cost (In Rs.) – Rs. 1.88 lakhs | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 1.88 | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 1.88 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 2 | | 3.75 | | |
| Jan. 2018 | 2 | | 3.75 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 2 | | 3.74 | | |
| TOTAL | 8 | | 15.00 | | |

Note : It is an average cost and it may vary depending upon the cost borne by sponsors.

A- 7(2)

NSD's Repertory Co's performances sponsored shows

Breakup of unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|------------------|--------------------------|
| | TA/DA | 1.78 |
| | Contingencies | 0.10 |
| | Total | 1.88 lakhs |

| ACTIVITY- 7(3) NSD's Repertory Co. Performances – Tour Shows Weight (W) – 0.50 Unit Cost (In Rs.) – Rs.15.00 lakh | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | 2 | | 30.00 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 15.00 | | |
| TOTAL | 3 | | 45.00 | | |

Note : The expenditure borne by NSD for performance of shows of select plays of Repertory Company in various region of the country.

A-7(3)

NSD's Rep. Co. performance – Tour shows

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Railway/Bus fare of troupe members | 2.00 |
| 2. | Accommodation for stay of troupe | 3.75 |
| 3. | Hire charges of one truck for transportation of material | 1.00 |
| 4. | D.A. to artists & staff | 0.75 |
| 5. | Payment to guest artists, musicians, coordinators | 2.00 |
| 6. | Auditorium charges | 1.50 |
| 7. | Make-up, set material, costumes, property etc. | 0.50 |
| 8. | Diesel charges for Gen Set | 0.20 |
| 9. | Refreshment to artist during rehearsal | 0.20 |
| 10. | Labour charges | 0.35 |
| 11. | Press, Printing, Advertisement & Publicity | 1.25 |
| 12. | Local Conveyance | 0.75 |
| 13. | Show Duty | 0.45 |
| 14. | Misc. | 0.30 |
| | TOTAL | 15.00 |

| ACTIVITY- 7(4) NSD's Repertory Co. Production of New Plays (3 No.) Weight (W) – 0.50 Unit Cost (In Rs.) – Rs. 15.00 lakhs approx. | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 15.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 15.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 15.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 3 | | 45.00 | | |

Note : This is an average cost and it may vary depending upon set used, properties, technical equipments, lighting ,design etc. by the director of the play.

A-7(4)
NSD's Rep. Co. production of New Play

Break up of unit cost of Production

| | (Rs. in lakhs) |
|--|----------------|
| • Set Making & stage properties | 4.50 |
| • Costumes (periodic /Modern) | 1.50 |
| • Properties | |
| (d) Materials | |
| (e) Hand & Consumable props | |
| (f) Making Charges | 0.20 |
| • Video Arrangement | |
| (c) LED Screen on Rent | |
| (d) Video projector on rent | 1.30 |
| • Lights | |
| (a) Colour papers | 0.15 |
| (b) Special effects | |
| • Make up | |
| (c) Material for prosthetic make up , wigs etc. | |
| (d) Make up assistant & Hair Stylist | 0.50 |
| • Expert fee | 2.24 |
| Script | |
| Sound Design | |
| Video | |
| Costume Designer | |
| Light Design | |
| Asstt. Director | |
| Sound /Music | |
| • Local Conveyance | |
| (d) Experts | |
| (e) Staff member (Late Night work) | |
| (f) Transportation during Production /purchasing | 0.80 |
| • Printing work | 0.60 |
| Poster | |
| Brochure | |

| | |
|--|----------------|
| | (Rs. in lakhs) |
| • Publicity | |
| (c) Newspapers | |
| (d) Hordings, Exhibition | 0.65 |
| • Documentation | 0.35 |
| (c) Video Recoding | |
| (d) Photography | |
| • Accommodation TA/DA to Experts | 1.36 |
| • Refreshment to Artists & Experts & Late night food | 0.35 |
| • Misc. | 0.50 |
| TOTAL | 15.00 |

ACTIVITY- 7(5)
NSD's Repertory Co's -- Summer Theatre Festival
Weight (W) – 0.50
Unit Cost (In Rs.) – 40.00 lakh

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 40.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 40.00 | | |

A-7(5)
NSD's Repertory Co.'s Summer Theatre Festival

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Auditoriums Hire | 17.00 |
| | Advertisement & publicity , flex Boards etc. | 2.00 |
| | Printing & Brochures , posters etc. | 2.00 |
| | Hon. /Incentive for extra duty | 5.00 |
| | Show Duty Allowance | 0.75 |
| | Royalty | 0.75 |
| | Production Expenses (Revival of old plays) | 3.56 |
| | Local Conveyance | 1.50 |
| | Light , Sound , Equipment | 0.20 |
| | Fee to Co- ordinator | 0.60 |
| | Remuneration to Musicians, Technical Asstts. | 0.80 |
| | Designer fees | 0.24 |
| | TA/DA to experts | 0.60 |
| | Contingencies | 5.00 |
| | TOTAL | 40.00 ✓ |

| ACTIVITY-8(1) NSD – TIE Co. Theatre workshop with the Toli artists for 5 days Weight (W) -0.10 Unit Cost (In Rs.) – 8.00 lakh | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 1 | | 8.00 | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 8.00 | | |

A-8(1)

NSD's TIE Co. Theatre workshops with the Toli Artists for 5 days

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Fee to Experts | 0.65 |
| 2. | Fee to Co-ordinator | 0.10 |
| 3. | Fee to Faculty for Lectures – 8-10 experts | 1.35 |
| 4. | Accommodation charges of experts / workshop faculty | 0.55 |
| 5. | Documentation /video | 0.30 |
| 6. | Opening Closing Ceremony | 0.10 |
| 7. | DA@400/- per day to experts from outside | 0.50 |
| 8. | Study Material | 0.40 |
| 9. | Hiring charges of equipment sound & light | 0.50 |
| 10. | Property & Set execution | 0.50 |
| 11. | TA to experts | 0.50 |
| 12. | Production / Property / Costumes | 0.55 |
| 13. | Contingencies | 1.50 |
| 14. | Local conveyances | 0.50 |
| | TOTAL | 8.00 |

ACTIVITY- 8(2)
NSD TIE Co. performances of plays in Delhi and Outside Delhi
Weight (W) – 0.50
Unit Cost (In Rs.) –1.00 lakhs

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 12 | | 12.00 | | |
| May 2017 | 1 | | 1.00 | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | 9 | | 9.00 | | |
| Sept. 2017 | 4 | | 4.00 | | |
| Oct. 2017 | 9 | | 9.00 | | |
| Nov. 2017 | 4 | | 4.00 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 11 | | 11.00 | | |
| TOTAL | 50 | | 50.00 | | |

A-8(2)

NSD TIE Co. performance of plays in Delhi & Outside Delhi

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Mounting & Demounting of set | 0.40 |
| | Local Conveyance | 0.05 |
| | Transportation | 0.05 |
| | Remuneration to Musicians, Technical Asstt. | 0.08 |
| | Printing & Broacher flex etc. | 0.05 |
| | Make up | 0.02 |
| | Set Material , Light & Sound equipment | 0.15 |
| | Contingencies | 0.20 |
| | Total | 1.00 ✓ |

| ACTIVITY- 8(3) NSD's Festival of Classical Plays Weight (W) – 0.50 Unit Cost (In Rs.) – 45.00 lakhs / month appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 45.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 45.00 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 2 | | 90.00 | | |

A-8(9)(3)

NSD's Classical Theatre festival (6 days festival)

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|---|----------------------------------|
| 1. | Accommodation - Hotel/Guest House for stay of Groups/ staff | 4.50 |
| 2. | Performance fee to groups @ Rs. 100000 per Group (for 6 Grs.) | 8.00 |
| 3. | Fee to Co- ordinators | 3.00 |
| 4. | Air Tickets | 5.00 |
| 5. | Advertisement & Publicity | 2.00 |
| 6. | TA/DA & Train fare to Groups , experts & staff DA @ Rs. 400 per day TA @ Rs. 200 per day | 7.63 |
| 7. | Expenditure on logistics - Auditorium Hire 2.70 - Ambience Design 1.50 - Printing & Brochure, flex, Posters etc. 0.30 - Local transport 2.00 - Freight 0.50 - Light & Sound set 6.00 - Misc. Contingent 1.67 | 14.87 |
| | TOTAL | 45.00 |

ACTIVITY- 8(4)
NSD'S TIE CO. SUMMER THEATRE WORKSHOP
Weight (W) – 0.50
Unit Cost (In Rs.) – 65 lakhs.

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 65.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 65.00 | ✓ | |

A-8(4)
NSD's TIE Co. – Summer Theatre Workshop

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Newspaper Advt. & Banners | 1.60 |
| 2. | Fee for Interaction Session to 22 experts for interactions session for 6 days | 2.89 |
| 3. | Local Transport | 8.23 |
| 4. | Conveyance to experts | 2.45 |
| 5. | Transportation of workshop material at 10 centres | 0.90 |
| 6 | Refreshment during day long culmination day to experts, Artist & Staff | 0.75 |
| 7 | Fee to Chief Co-ordinator and Incharge | 0.60 |
| 8 | Expenditure of internal workshop amount teachers (stay, Art & craft material , Tea, Snacks) | 1.20 |
| 9 | Logistic arrangement at centres , staff | 2.20 |
| 10 | Music System for 20 Grs. For 8 centres Hiring Charges | 1.00 |
| 11 | Video Coverage | 1.10 |
| 12. | Parent Session at 8 centres | 1.45 |
| 13. | Mobile Expenses | 0.20 |
| 14 | Hon. for late sitting / conveyance to Artists & staff | 5.10 |
| 15. | Misc. Contingencies | 2.00 |
| 16 | Expenditure on one Group for each centre on stationery consumables , culmination day exp. , Refreshment for each Group @ Rs. 41000/- x 22 Groups | 14.00 |
| 17 | Fee for engaging experts | 1.18 |
| 18. | Summer Workshop forms, Certificates , Handbills etc. | 0.40 |
| 19 | Fee to 16 outside experts @Rs. 50000/- & for 19 asstt. @ Rs. 7000 /- each | 17.75 |
| | TOTAL | 65.00 |

| | | |
|--|--|--|
| | | |
|--|--|--|

| ACTIVITY- 8(5) NSD- TIE Co. production of plays (New) Weight (W) – 0.50 Unit Cost (In Rs.) – Rs. 15.00 lakhs / production appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 15.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 15.00 | | |
| TOTAL | 2 | | 30.00 | | |

Note : This is an average cost and it may vary depending upon sets, properties, costumes, special equipments etc. used by the Director of the play.

A-8(5)
NSD's TIE Co. production of Play (New)

Break up of unit cost of Production

| | (Rs. in lakhs) |
|--|----------------|
| • Set Making & stage properties | 4.50 |
| • Costumes (periodic /Modern) | 1.50 |
| • Properties | |
| (g) Materials | |
| (h) Hand & Consumable props | |
| (i) Making Charges | 0.20 |
| • Video Arrangement | |
| (e) LED Screen on Rent | |
| (f) Video projector on rent | 1.30 |
| • Lights | |
| (a) Colour papers | 0.15 |
| (b) Special effects | |
| • Make up | |
| (e) Material for prosthetic make up , wigs etc. | |
| (f) Make up assistant & Hair Stylist | 0.50 |
| • Expert fee | 2.24 |
| Script | |
| Sound Design | |
| Video | |
| Costume Designer | |
| Light Design | |
| Asstt. Director | |
| Sound /Music | |
| • Local Conveyance | |
| (g) Experts | |
| (h) Staff member (Late Night work) | |
| (i) Transportation during Production /purchasing | 0.80 |
| • Printing work | 0.60 |
| Poster | |

Brochure

(Rs. in lakhs)

| | |
|--|------|
| • Publicity | |
| (e) Newspapers | |
| (f) Hordings, Exhibition | 0.65 |
| • Documentation | 0.35 |
| (e) Video Recoding | |
| (f) Photography | |
| • Accommodation TA/DA to Experts | 1.36 |
| • Refreshment to Artists & Experts & Late night food | 0.35 |
| • Misc. | 0.50 |

TOTAL

15.00 ✓

| ACTIVITY- 8(6) NSD – TIE Co. Sunday Club I & II Activities with the Children (Batch of 150 Children) Weight (W) – 0.25 Unit Cost (In Rs.) –40.00 lakhs appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | 1 | | 8.00 | | |
| Sept. 2017 | | | 8.00 | | |
| Oct. 2017 | | | 8.00 | | |
| Nov. 2017 | | | 8.00 | | |
| Dec. 2017 | | | 8.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 40.00 | | |

A-8(6)
NSD's Club Activities

Break up of Unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|--|----------------------------------|
| | Fee to experts , Co-ordinators | 6.00 |
| | Training materials | 8.00 |
| | Costumes | 5.00 |
| | Make up | 2.00 |
| | Remuneration to Musicians, Technical staff for operation of sound & light equipment etc. | 4.00 |
| | Local conveyance | 5.00 |
| | Set Making | 4.00 |
| | Refreshment to Children | 4.00 |
| | Misc. | 2.00 |
| | TOTAL | 40.00 |

| ACTIVITY- 8(7) NSD – TIE Co. – Sunday Club Festival of 6 plays and six shows Weight (W) -0.25 Unit Cost (In Rs.) – Rs. 10.00 lakhs appox. for 6 days festival | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | 1 | | 10.00 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 10.00 | | |

A-8(7)
NSD's TIE Co. Sunday Club

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Produciton of 6 plays (Costume, properties , set etc.) | 0.90 |
| 2. | Fee for 2 external experts | 1.20 |
| 3. | Fee to 3 light Designers | 0.40 |
| 4. | News Paper publicity , Hoarding etc. | 0.70 |
| 5. | Printing of certificates, name writing job on certificates | 0.25 |
| 6. | Poster/ Hoarding Design | 0.50 |
| 7. | Stationery , Postage & Rubber Stamp | 0.40 |
| 8. | Video Recording and still photography (Documentation) | 0.40 |
| 9. | Hiring of Tempo for transportation of material and hiring of DLY Taxies | 0.35 |
| 10. | Refreshment for about 100 persons per day (Children, experts Artists, Staff etc. @ Rs. 50 per head x 8 days) | 0.60 |
| 11. | Design & Decoration for Auditorium | 0.30 |
| 12. | Attendants, 2 tailors for 10 days on iron man for 8 days | 0.93 |
| 13. | One Carpenter , 2 Asstt. Carpenter , 4 Beldar , One painter for 15 days + OTA | 0.30 |
| 14. | Show duty to staff members for days | 0.60 |
| 15. | Extra working allowance for artists and TIE Staff | 0.50 |
| 16. | Contingency | 0.30 |
| 17. | Auditorium Hire, Rehearsals , Mounting & Demounting of set Hire of Sound and light equipment | 1.37 |
| | TOTAL | 10.00 ✓ |

| ACTIVITY- 9(1) International Theatre Festival & Parallel Festival – BRM at Delhi & four other cities –Preparatory work (Invitation of entries) Weight (W) -0.10 Unit Cost (In Rs.) – Rs. 8.00 lakh | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 1 | | 8.00 | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 8.00 | | |

| ACTIVITY- 9(2) International Theatre festival & Parallel Festival – BRM at Delhi & four other cities – Preparatory work (Selection of entries) Weight (W) – 0.50 Unit Cost (In Rs.) – Rs. 30.00 lakhs | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 30.00 | ✓ | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | ✓ | |
| TOTAL | 1 | | 30.00 | | |

| ACTIVITY- 9(3) International Theatre festival and Parallel Festival – BRM IN Delhi & Four other cities – Preparatory for logistics – accommodation for Groups , Auditoriums , confirmed booking etc. Weight (W) -1.50 Unit Cost (In Rs.) – Rs. 125.00 lakhs | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | 1 | | 125.00 | ✓ | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 125.00 | ✓ | |

Note : Booking charges for accommodation for stay of participating groups, confirmation booking amount of auditoriums etc.

ACTIVITY- 9(4)**International Theatre festival and Parallel festival – BRM in Delhi & four other cities****Weight (W) – 5.00****Unit Cost (In Rs.) – Rs. 475.00 lakhs**

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|------------|-------------|------------------------------|-------------|-------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 1 | | 475.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 475.00 | | |

A-9(1)(2)(3)(4)
International Theatre Festival - BRM

A- Itemwise Tentative break up of the unit cost (Rs. 8.00 lakhs +Rs.30.00 lakh + Rs. 125.00 lakh + 475 lakh = Rs. 638 lakhs

| S.No. | Particulars | Total Estimated Amount of Expenditure (Rs. in lakh) |
|-------|---|---|
| 1. | Accommodation (Estimated) Hotels / Guest House <ul style="list-style-type: none"> Ashoka Hotel USI IIC / Janpath Others | 110.00 |
| 2. | Performance fees (Including for additional shows) for participating Groups @ Rs. 1,00,000 per show (80x Rs. 1.00 lacs) @ Rs. 50,000 for second show (10xRs. 0.50 lacs) @ fee to artists /performers Rs. 3.25 lacs | 88.25 |
| 3 | TA (Trainfare)/ DA @ Rs. 400 per day per person (stay) , DA (Journey period) @ Rs. 200 per day per person. (Train fare at concessional rate) | 83.00 |
| 4 | Air Tickets For play directors / experts /other Officials etc. | 25.00 |
| 5. | Hiring of light Equipments | 4.50 |
| 6. | Procurement /Fabrication / Hiring of set material including mounting & demounting of sets., props & misc. | 35.00 |
| 7. | Hiring of video for documentation & sound | 6.00 |
| 8. | Auditoriums (Hire charges) <ul style="list-style-type: none"> - Sri Ram Centre 12.00 - LTG 11.00 - Kamani 28.00 | 51.00 |
| 9. | Inauguration Expenses | 2.50 |
| 10. | Press Conference , PR Agency , Publicity/ Advertisements etc. | 15.00 |
| 11. | Fees to Co- ordinators /Tech. Experts | 10.00 |

| | | |
|-----|---|-------|
| 12. | Local Transport (including logistic arrangements for groups) | 25.00 |
|-----|---|-------|

| S.No. | Particulars | Total Estimated Amount of Expenditure (Rs. in lakh) |
|-------|--|---|
| 13. | Print Material, Brouchers , Posters, Catalouges etc. | 25.00 |
| 14. | Fees to theatre experts | 4.00 |
| 15. | Miscellaneous Expenditure 0.50 - Costumes 0.50 - CPWD (Maintenance) 2.00 - Fire tender / fire safety personnel 2.10 - Momentous 2.40 - Book shop (included jackets) 10.00 - Store stationery items 1.50 - Casual manpower in auditoriums 2.00 - Mineral water in auditoriums etc 0.25 - Security Arrangements 5.75 - Decoration (CPWD) 3.00 | 30.00 |
| 16. | Incentive to office staff for festival duty as per office orders on incentives | 40.00 |
| 17. | Exhibitions / displays / Ambience / Designer fees etc. | 30.00 |
| 18. | Refreshment snacks /food etc. to Groups | 8.00 |
| 19. | Tents , Stalls etc. | 6.00 |
| 20. | Miscellaneous unforeseen | 2.00 |
| | TOTAL (A) | 600.25 |

(Rs. in lakhs)

B Allied Events alongside BRM Festival

(Rs. in lakhs)

- Seminars 4.00
- Theatre Bazar 7.00
- Marginal in the Market of Theatre 5.00
- Demo & Lectures 3.00
- World Theatre Forum 10.00
- Nukar Natak , Ambience shows 6.75

• Misc. Expenses on logistics 2.00 37.75
 Seminars , Lecturers etc.
Total (A+B) **Rs. 638.00 lakhs**

| ACTIVITY- 9(5) Parallel BRM Festival at three venues in stages other than NE Weight (W) - 2.50 Unit Cost (In Rs.) – Rs. 41.66 lakhs | | | | | |
|--|-------------------|--------------------|-------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 3 | | 125.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 3 | | 125.00 | | |

A- 9(5)

Parallel BRM Festival at three venues in stages other than NE

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) (Estimated expenditure at one venue) |
|--------------|---|---|
| 1. | Accommodation Hotel / Guest House | 3.50 |
| 2. | Performance fee to participating Groups @ Rs. 100000 per group (for 6 Grs.) | 6.00 |
| 3. | Fee to Co- ordinator | 1.50 |
| 4. | Air Tickets to 8 Gr. Director , staff , experts etc. | 7.66 |
| 5. | Advertisement /Publicity / Flex boards etc. | 1.00 |
| 6. | TA/DA & Train fare DA @ 400/- Per day per person TA @ 200/- Per day journey Period to the participants of each group , expert staff | 3.50 4.00 |
| 7. | Expenditure on Logistic <ul style="list-style-type: none"> - Audi hire - Gen. set hire - Inaugual & decoration - Fee to experts - Local transport - Freight - Ambience Designer - Misc. contingent | 14.50 |
| | TOTAL | 41.66 |

| ACTIVITY- 10(1) International Children Theatre festival -- Bal Sangam /Jashne Bachpan Weight (W) -1.00 Unit Cost (In Rs.) – 100.00 lakhs. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 100.00 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 100.00 | | |

A- 10(1)

International Children theatre festival – Jashne- Bachpan

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Performance fee to the participating Groups (18 Groups @ Rs. 100000/- per Group | 18.00 |
| 2. | Chief Guest Expenses <ul style="list-style-type: none"> - Air Fare to & fro journey - DA for 4 days - Accommodation of 4 days - Transport | 0.32 0.50 |
| 3. | Air fare , Trainsfare 3 rd A/c for participating artists etc. | 9.15 |
| 4. | Accommodation for stay & Groups experts etc. | 22.92 |
| 5. | Local transport for Groups | 2.15 |
| 6. | DA for stay in Delhi @ Rs. 400 per day per member | 4.79 |
| 7. | DA Journey period @ RS. 200 Per day per member | 1.83 |
| 8. | Local transport to connect NSD Campus to Hotel 8 days | 0.48 |
| 9. | Local Transport 6 Bus to connect NSD Campus with Hotel | 1.56 |
| 10. | Refreshment during performance for participating children & team members | 0.84 |
| 11. | 5 workshops with one group leader & one asstt. (a) Material for workshop (b) Remuneration for expert | 0.80 |
| 12. | Logistic Tailor – (1) Pressman – (2) | 0.06 |
| 13. | Platform performances for 8 days | 1.09 |
| 14. | Opening & Closing ceremony expense including performances , decoration , Nomentos, Designer fees, Refreshment Anchor , musician / computer set etc. | 3.57 |
| 15. | Hiring Agency Press conference , Advt. in News papers , Distribution of Publicity material etc. | 4.50 |
| 16. | Printing of posters , Brouchures, Hand bills etc. & designer fees | 2.40 |
| 17. | Video documentation & still photography | 0.67 |
| 18. | Mementos for participating Groups and Dignatories | 0.22 |
| 19. | Sound arrangement for stage, performance space | 0.90 |
| 20. | Light arrangement for stage, performance space | 0.40 |

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 21. | Expenses for Security & fire safety | 0.45 |
| 22. | Housekeeping & Maintenance | 0.30 |
| 23. | Communication & Co- ordination -- Mobile | 0.20 |
| 24. | Hiring of Co- ordinating staff for programme scheduling execution workshops experts back stage work | 1.60 |
| 25. | Campus Designing & Decoration | 6.00 |
| 26. | Extra Duty Allow. to Artists & Staff | 4.80 |
| 27. | Folk performance Groups | 1.50 |
| 28. | Food , Tent , Furniture | 1.20 |
| 29. | Hood Jackets with logo | 1.80 |
| 30. | Contingency & unforeseen expenses | 5.00 |
| | TOTAL | 100.00 |

| ACTIVITY- 10(2) International Children Theatre Festival --Balsangam – Logistic arrangements Weight (W) -1.00 Unit Cost (in Rs.) -- Rs. 25.00 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 25.00 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 25.00 | | |

A- 10(2)

International Children Theatre Festival –Bal Sangam– Logistic arrangement

Break up of Unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Hiring of Auditoriums | 7.50 |
| | Mounting & Demounting of sets, back stage | 7.50 |
| | Construction of Temporary open performance space for the folk performances etc. | 10.00 |
| | TOTAL | 25.00 ✓ |

| ACTIVITY- 11 Improvement in available infrastructure facilities including upkeep of Bahawalpur House Campus of NSD Weight (W) – 2.00 Unit Cost (In Rs.) – Rs. 11.25 lakhs /month appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 11.25 | | |
| May 2017 | 1 | | 11.25 | | |
| June 2017 | 1 | | 11.25 | | |
| July 2017 | 1 | | 11.25 | | |
| Aug. 2017 | 1 | | 11.25 | | |
| Sept. 2017 | 1 | | 11.25 | | |
| Oct. 2017 | 1 | | 11.25 | | |
| Nov. 2017 | 1 | | 11.25 | | |
| Dec. 2017 | 1 | | 11.25 | | |
| Jan. 2018 | 1 | | 11.25 | | |
| Feb. 2018 | 1 | | 11.25 | | |
| Mar. 2018 | 1 | | 11.25 | | |
| TOTAL | 12 | | 135.00 | | |

Note : This is an approximate cost and the same will be as per the actual bill and the bill raised by CPWD.

A-11
Improvement in available facilities at Bahawalpur House

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Electricity bills of Abhimanch auditorium, Bahawalpur House , Hostel Rs. 8.00 x 12 m lakh | 81.00 |
| 2. | MTNL Bills Rs. 1.00 x 12 m lakh | 12.00 |
| 3. | House keeping Agency Rs. 3.50 x 12 m | 32.00 |
| 4. | Insurance Fire Burglary and public Liability policies | 1.50 |
| 5. | Fire Extinguisher | 1.00 |
| 6. | CPWD (Misc. Civil & Horticulture works) | 7.50 |
| | Total (per year) | 135.00 |

Per month = 11.25 lakhs

| ACTIVITY- 13 Lighting , Sound , Photography, Audio , Video equipment in studio, Rep. Co. Computer Labs (5 No Studio, Labs etc.) Weight (W) -0.50 Unit Cost (In Rs.) – Rs. 2.92 lakhs / months (for 5 studios /labs appox). | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 2.92 | | |
| May 2017 | 1 | | 2.92 | | |
| June 2017 | 1 | | 2.92 | | |
| July 2017 | 1 | | 2.92 | | |
| Aug. 2017 | 1 | | 2.92 | | |
| Sept. 2017 | 1 | | 2.92 | | |
| Oct. 2017 | 1 | | 2.92 | | |
| Nov. 2017 | 1 | | 2.92 | | |
| Dec. 2017 | 1 | | 2.92 | | |
| Jan. 2018 | 1 | | 2.92 | | |
| Feb. 2018 | 1 | | 2.90 | | |
| Mar. 2018 | 1 | | 2.90 | | |
| TOTAL | 12 | | 35.00 | | |

A-13

Lighting , Sound, Photography, Audit Video equipment in studios

Break up of unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Hiring of equipment as per requirement | |
| 2. | Temporary arrangement for logistic of light , sound requirement for mounting & demounting of set Average requirement per month | 2.92 |
| | TOTAL | 2.92Lakhs |

| ACTIVITY- 14 Research work & publications programmes of NSD (Appox. 3 publication per year and other reports , brouchers etc.) Weight (W) - 0.50 Unit Cost (In Rs.) –12.50lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 12.50 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 12.50 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 12.50 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 12.50 | | |
| TOTAL | 4 | | 50.00 | | |

Note : The unit cost is an approximate cost and the expenses will be as per the actual billing on the basis of tendering and number of copies printed.

A-14
Research work & publications programme

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Publication of the NSD Journal "Rang Prasang" (April 2016 to July 2016, Sept. 2016 to Dec. 2016) | 7.00 |
| 2. | Publication of Books (14 no. titles) | 10.00 |
| 3. | "Rang Prasang" Spl. Edition Bal Rang Special edition | 4.50 |
| 4. | Reprint Here I cannot stay There I cannot go , June 2016 edition | 8.50 |
| 5. | Reprint – Indian method in Acting title | 4.60 |
| 6. | Royalty | 7.00 |
| 7. | Printing of Hindi Magazine Manjusha | 2.00 |
| 8. | Printing of Research paper/theses | 6.40 |
| | Total | 50.00 |

Unit Cost

- (i) Total Cost = 50.00 lakh
(ii) Target Units = 4 No.

Unit Cost = $50/4 = 12.50$ lakh

ACTIVITY- 15
Scheme for Running a Bookshop in NSD- Campus
Weight (W) -0.15
Unit Cost (In Rs.) – 1.25 lakhs / month appox.

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|------------|-------------|------------------------------|-------------|-------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 1.25 | | |
| May 2017 | 1 | | 1.25 | | |
| June 2017 | 1 | | 1.25 | | |
| July 2017 | 1 | | 1.25 | | |
| Aug. 2017 | 1 | | 1.25 | | |
| Sept. 2017 | 1 | | 1.25 | | |
| Oct. 2017 | 1 | | 1.25 | | |
| Nov. 2017 | 1 | | 1.25 | | |
| Dec. 2017 | 1 | | 1.25 | | |
| Jan. 2018 | 1 | | 1.25 | | |
| Feb. 2018 | 1 | | 1.25 | | |
| Mar. 2018 | 1 | | 1.25 | | |
| TOTAL | 12 | | 15.00 | | |

A-15
Book shop in NSD

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Transport of Books and displays material for setting up stalls in Delhi & outside Delhi | 0.05 |
| | Printing & Stationery | 0.01 |
| | Packing material, paper bags etc. | 0.02 |
| | Daily wagger , Baildar | 0.15 |
| | Book exhibition | 0.30 |
| | Purchase of Books | 0.40 |
| | TA/DA | 0.22 |
| | Postage & freight | 0.10 |
| | TOTAL | 1.25 ✓ |

Cost per month= Rs. 1.25 lakhs

| ACTIVITY- 16 Appreciation course and workshops Weight (W) - 0.20 Unit Cost (In Rs.) – Rs. 4.00 lakhs per course approx. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 1 | | 4.00 | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | 1 | | 4.00 | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 1 | | 4.00 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 4.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 | | 16.00 | | |

Note : The unit cost is an average one and the actual cost will depend upon no. of participants and venue.

A-16

Appreciation course and workshops

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Fee to experts | 0.80 |
| 2. | TA Air fare/ Train fare to experts | 0.50 |
| 3. | Taxi hiring during workshop | 0.30 |
| 4. | Hospitality , Stay arrangement , DA for theatre experts | 0.60 |
| 5. | News paper publicity , Flex certificates etc. | 0.80 |
| 6. | Tea, Snacks, Drinking water etc. to participants | 0.30 |
| 7. | Fee to overall Co- ordinator | 0.25 |
| 8. | Feet to Asstt. Co-ordinator for 30 days | 0.35 |
| 9. | Contingency | 0.10 |
| | Total | 4.00 |

| ACTIVITY- 17(2) Implementation of official language Policy in NSD- 4 No. workshops /Seminars Weight (W) - 0.10 Unit Cost (In Rs.) – 2.50 lakhs / workshop appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 2.50 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 2.50 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 2 | | 5.00 | | |

A-17(2)
Implementation of official language policy – workshops

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|----------------------------------|--------------------------|
| | Fee to experts | 0.10 |
| | Course material / books | 0.25 |
| | Printing / Flex, stationary | 0.10 |
| | TA/DA | 0.10 |
| | Local Transport | 0.05 |
| | Tea/Snacks , drinking water etc. | 0.10 |
| | Contingency | 0.30 |
| | Tour Expenses | 1.50 |
| | TOTAL | 2.50 ✓ |

| ACTIVITY- 17 (3) Implementation of official language policy in NSD- Hindi Divas (Pakhwara) Weight (W) - 0.02 Unit Cost (In Rs.) – 2.00 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 2.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 2.00 | | |

A-17(3)
Implementation of official language policy – Hindi Diwas

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|--|----------------------------------|
| | Prize Distribution | 1.00 |
| | Hon. to Chief Guest | |
| | Local Conveyance | 0.05 |
| | Expenses of various programme organized on Hindi Divas | 0.75 |
| | Tea / snacks to participants | 0.20 |
| | Total | 2.00 ✓ |

| ACTIVITY- 18 Scholarship /fellowship to students and fellows (Students & fellows) Weight (W) - 1.00 Unit Cost (In Rs.) – Rs. 6.68 lakh/ per month | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 6.66 | | |
| May 2017 | 1 | | 6.66 | | |
| June 2017 | 1 | | 6.66 | | |
| July 2017 | 1 | | 6.66 | | |
| Aug. 2017 | 1 | | 6.66 | | |
| Sept. 2017 | 1 | | 6.66 | | |
| Oct. 2017 | 1 | | 6.66 | | |
| Nov. 2017 | 1 | | 6.66 | | |
| Dec. 2017 | 1 | | 6.68 | | |
| Jan. 2018 | 1 | | 6.68 | | |
| Feb. 2018 | 1 | | 6.68 | | |
| Mar. 2018 | 1 | | 6.68 | | |
| TOTAL | 12 | | 80.00 | | |

A-18

Scholarship /fellowship to students

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Scholarship to Stundets (78 No.) per month | 6.68 |
| | Fellowship | |
| | TOTAL | 6.68 lakhs |

| ACTIVITY- 19 Students productions and productions with students directed by foreign directors Weight (W) - 0.50 Unit Cost (In Rs.) –15.00 lakhs / prod. appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 15.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 15.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 2 | | 30.00 | | |

Note : This is an average cost and it will vary depending upon set, properties, costumes, special equipments used etc. by the Director.

A-19

Student productions and production with students directed by a foreign director

Break up of unit cost of Production

| | (Rs. in lakhs) |
|--|----------------|
| • Set Making & stage properties | 4.50 |
| • Costumes (periodic /Modern) | 1.50 |
| • Properties | |
| 1. Materials | |
| 2. Hand & Consumable props | |
| 3. Making Charges | 0.20 |
| • Video Arrangement | |
| 1. LED Screen on Rent | |
| 2. Video projector on rent | 1.30 |
| • Lights | |
| (a) Colour papers | 0.15 |
| (b) Special effects | |
| • Make up | |
| 1. Material for prosthetic make up , wigs etc. | |
| 2. Make up assistant & Hair Stylist | 0.50 |
| • Expert fee | 2.24 |
| Script | |
| Sound Design | |
| Video | |
| Costume Designer | |
| Light Design | |
| Asstt. Director | |
| Sound /Music | |
| • Local Conveyance | |
| (j) Experts | |
| (k) Staff member (Late Night work) | |
| (l) Transportation during Production /purchasing | 0.80 |
| • Printing work | 0.60 |
| Poster | |

Brochure

| | (Rs. in lakhs) |
|--|----------------|
| • Publicity | |
| 1. Newspapers | |
| 2. Hordings, Exhibition | 0.65 |
| • Documentation | 0.35 |
| 1. Video Recoding | |
| 2. Photography | |
| • Accommodation TA/DA to Experts | 1.36 |
| • Refreshment to Artists & Experts & Late night food | 0.35 |
| • Misc. | 0.50 |
| | ----- |
| TOTAL | 15.00 / |
| | ----- |

| ACTIVITY- 21 Curriculum Activities Weight (W) - 0.05 Unit Cost (In Rs.) –1.25 lakhs / Qtr. appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 1.25 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 1.25 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 1.25 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 1.25 | | |
| TOTAL | 4 | | 5.00 | | |

A-21
Curriculum Activities

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|-------------------------|----------------------------------|
| | TA/DA (Air fare) | 0.60 |
| | Accommodation | 0.15 |
| | Fee for meeting | 0.18 |
| | Tea/ Snacks / Lunch | 0.32 |
| | TOTAL | 1.25 |

| ACTIVITY-22 NSD – Bengaluru Centre, Bangalore Weight (W) - 2.60 Unit Cost (In Rs.) – Rs. 10.00 lakhs / month approx. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 10.00 | | |
| May 2017 | 1 | | 10.00 | | |
| June 2017 | 1 | | 10.00 | | |
| July 2017 | 1 | | 10.00 | | |
| Aug. 2017 | 1 | | 10.00 | | |
| Sept. 2017 | 1 | | 10.00 | | |
| Oct. 2017 | 1 | | 10.00 | | |
| Nov. 2017 | 1 | | 10.00 | | |
| Dec. 2017 | 1 | | 10.00 | | |
| Jan. 2018 | 1 | | 10.00 | | |
| Feb. 2018 | 1 | | 10.00 | | |
| Mar. 2018 | 1 | | 10.00 | | |
| TOTAL | 12 | | 120.00 | | |

Note : The unit cost is an average one and the expenses will vary from month to month depending upon progress of academic activities scheduled as per the Academic Calender.

A-22
NSD Bengaluru Centre, Bangalore

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) Per month on an average |
|-------|---|--|
| | Staff Salaries | 0.70 |
| | Postage, Internet | 0.05 |
| | Production , Study & Training of regular students, workshops / tours of the Centre | 4.10 |
| | Guru Nanak Bhawan rent & maintenance | 0.50 |
| | Local Conveyance | 0.25 |
| | Office Expenses | 0.30 |
| | Hostel Expenses | 0.15 |
| | TA/DA to Experts | 0.75 |
| | Fee to experts | 0.50 |
| | Training Material | 0.50 |
| | Mess Charges | 0.50 |
| | Scholarship | 0.75 |
| | Staff Car (Hire) | 0.45 |
| | Accommodation for experts | 0.50 |
| | TOTAL | 10.00 |

ACTIVITY- 24**Running and maintenance of students Hostel including monthly rent of the premises****Weight (W) - 2.50****Unit Cost (In Rs.) – Rs. 15.41 lakhs per month appox.**

| | Physical | | Financial (Rs. in lakhs) | | Score = W* A/T |
|--------------|------------|-------------|------------------------------|-------------|-------------------|
| | Target (T) | Achievement | Target (T) | Achievement | |
| Apr. 2017 | 1 | | 15.00 | | |
| May 2017 | 1 | | 15.00 | | |
| June 2017 | 1 | | 15.00 | | |
| July 2017 | 1 | | 15.00 | | |
| Aug. 2017 | 1 | | 15.00 | | |
| Sept. 2017 | 1 | | 15.00 | | |
| Oct. 2017 | 1 | | 15.00 | | |
| Nov. 2017 | 1 | | 16.00 | | |
| Dec. 2017 | 1 | | 16.00 | | |
| Jan. 2018 | 1 | | 16.00 | | |
| Feb. 2018 | 1 | | 16.00 | | |
| Mar. 2018 | 1 | | 16.00 | | |
| TOTAL | 12 | | 185.00 | | |

A-24

Running & maintenance of student's Hostel & Guest House

Breakup of Unit cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--------------------------|--------------------------|
| | Rent of Hostel per month | 14.16 |
| | Rent of Guest House | 1.25 |
| | TOTAL | 15.41 ✓ |

| ACTIVITY- 25 Library Weight (W) - 0.50 Unit Cost (In Rs.) -6.25 lakh / Quarter appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 6.25 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 6.25 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 6.25 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 6.25 | | |
| TOTAL | 4 | | 25.00 | | |

A-25
Library

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Purchase of books, journals , book binding and other incidental expenses | 6.25 |
| | TOTAL | 6.25 |

| ACTIVITY- 28 Legends E-Elkazi Chair – Fellowship Scheme Weight (W) – 1.00 Unit Cost (In Rs.) – 5.00 lakhs /month approx. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | 1 | | 5.00 | | |
| Feb. 2018 | 1 | | 5.00 | | |
| Mar. 2018 | 1 | | 5.00 | | |
| TOTAL | 3 | | 15.00 | | |

A-28

Legends E- Elkazi Chair – Fellowship Scheme

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Remuneration for the E- Elkazi Chair to the selected person | 1.50 |
| 2. | Furnished Residencial accommodation (rent per month) | 0.50 |
| 3. | Provision of Supporting staff to Assist him in his function - Admn. Staff (2 No.) 0.40 - Technical staff (2 No.) 1.00 | 1.40 |
| 4. | For Activities – Teaching / Training production /demonstration / research | 1.10 |
| 5. | TA/DA & accommodation for official tours | 0.50 |
| | TOTAL | 5.00 |

| ACTIVITY- 29 Artist in Residence Scheme Weight (W) - 0.50 Unit Cost (In Rs.) – Rs.1.50 lakhs / months appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 1.50 | | |
| July 2017 | 1 | | 1.50 | | |
| Aug. 2017 | 1 | | 1.50 | | |
| Sept. 2017 | 1 | | 1.50 | | |
| Oct. 2017 | 1 | | 1.50 | | |
| Nov. 2017 | 1 | | 1.50 | | |
| Dec. 2017 | 1 | | 1.50 | | |
| Jan. 2018 | 1 | | 1.50 | | |
| Feb. 2018 | 1 | | 1.50 | | |
| Mar. 2018 | 1 | | 1.50 | | |
| TOTAL | 10 | | 15.00 | | |

A- 29

Artist in Residence Scheme

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Remuneration to Artist in Residence per month | 0.50 |
| | Furnished Residential accommodation (Rent per month) | 0.25 |
| | Provision of supporting staff to assist in his functions - Technical staff (1 no.) | 0.50 |
| | For activities -- Teaching /training / Production /Research /Demonstration etc. | 0.25 |
| | TOTAL | 1.50 ✓ |

| ACTIVITY- 30 Creation of Capital Assets – plan General (for performance of core activities under Plan – General) Light equipment/sound equipment/photography/video equipment/projectors, conference room A/v systems etc. Weight (W) - 2.50 Unit Cost (In Rs.) – 525.00lakhs/Qtr. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 525.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 525.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 525.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 1 | | 525.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 | | 2100.00 | | |

Note : The unit cost is an average one and the expenses will be made as per the requirement and the cost will be as per the accepted tender following procedure as laid down in GFR.

A-30
Creation of Capital Assets

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Development of Hostel at NSD's Bengaluru Centre | 140.00 |
| | Furniture & fixtures | 5.00 |
| | Office appliances | 5.00 |
| | Redevelopment of NSD Campus (CPWD- Releases) | 1950.00 |
| | TOTAL | 2100.00 |

| ACTIVITY- 31(1) NSD's NE Activities – Essential equipments for programmes /activities in NE including upgradation of training spaces , studios etc. for performance and training Weight (W) – 1.00 Unit Cost (In Rs.) – 10.00 lakh | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 10.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 10.00 | | |
| Oct 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 10.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 10.00 | | |
| TOTAL | 4 | | 40.00 | | |

Note : The unit cost is an average one and the actual expenditure will as per the requirement and rates decided on the basis of tender procedure as laid down under GFR.

A-31(1)

NSD's NE Activities – Essential equipment for programmes / activities in NE including up-gradation of training spaces, studio

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Development of Computer Lab at NSD TIE Wing at Agartala and Sikkim Theatre Training Centre , Gangtok | 5.00 |
| | Civil & Electrical work to upgrade training spaces | 15.00 |
| | Sound , Light equipments | 10.00 |
| | Photography , Video, Conference room upgradation | 5.00 |
| | Furniture & office appliances | 5.00 |
| | TOTAL | 40.00 |

| ACTIVITY- 31(2) NSD's NE Plan Activities – Theatre workshops in NE Regions Weight (W) - 2.00 Unit Cost (In Rs.) – 10.71 lakhs / workshop appox. (Average) | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | 2 | | 21.42 | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 2 | | 21.42 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | 2 | | 21.42 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 10.74 | | |
| TOTAL | 7 | | 75.00 | | |

Note : The unit cost is an average one and the actual cost will vary depending upon no. of participants, venue etc.

A-31(2)

NSD's NE Activities – Theatre workshops in NE Region

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | Fee to Camp Director + classes | 0.60 |
| 2. | Fee to Asstt. Director | 0.40 |
| 3. | Local Co-ordinator | 0.20 |
| 4. | Fee to Apprentice fellow | 0.15 |
| 5 | Fee to 10 experts @ Rs. 1000/- Rs. 2000/- Rs. 3000 /-, Rs. 4000/-, Rs. 5000/- per day (2 sessions for 3 hours) | 2.50 |
| 6. | Documentation , Printing & Publicity | 0.21 |
| 7. | Opening Closing ceremony | 0.25 |
| 8. | DA @ Rs. 400/- per day to experts outsider | 0.80 |
| 9. | Study Material | 0.30 |
| 10. | Production Expenses | 1.50 |
| 11. | Hire Charges of equipments | 1.00 |
| 12. | TA to all experts by Air, Train and Bus | 2.00 |
| 13. | TA/ DA to staff | 0.50 |
| 14. | Contingency | 0.30 |
| | TOTAL | 10.71 / |

| ACTIVITY- 31(3) NSD's NE Plan Activities – Children Theatre workshops Weight (W) – 1.00 Unit Cost (In Rs.) – 9.00 lakhs / workshop appox. | | | | | |
|--|------------|-------------|-----------------------------|-------------|-------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 9.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 9.00 | | |
| Dec. 2017 | 1 | | 9.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 3 | | 27.00 | | |

Note : The unit cost is an average one and the actual cost will vary depending upon no. of participants , venue etc.

A-31(3)

NSD's NE Activities – Children Theatre workshop in NE

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Fee to Camp Director | 0.75 |
| | Fee to Asstt. Director | 0.60 |
| | Local Co- ordinator (2 No.) | 0.40 |
| | Fee to 10 experts | 1.50 |
| | Documentation , printing & publicity | 0.25 |
| | Opening & Closing Ceremony | 0.25 |
| | Study Material | 0.45 |
| | Production Expenses | 1.00 |
| | Hiring Charges of Light & Sound equipment | 0.75 |
| | Local conveyance | 0.75 |
| | TA to all experts Air/Train/ Bus | 1.30 |
| | TA/DA Exp. of staff during workshop | 0.50 |
| | Contingency Expenses | 0.50 |
| | TOTAL | 9.00 |

| ACTIVITY- 31 (4) NSD's North East Activities – National Theatre Festival at Manipur Weight (W) – 0.50 Unit Cost (In Rs.) – Rs.45.00 lakhs | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 45.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 45.00 | | |

A-31(4)

NSD's NE Activities – National Theatre festival , Manipur

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Accommodation – Hotel for stay of Groups, Experts , Staff | 3.50 |
| 2. | Performance fee to participating Groups @ Rs. 100000 for 6 Groups | 6.00 |
| 3. | Advertisement & Publicity | 1.00 |
| 4. | Fee to Co- ordinator | 1.50 |
| 5. | TA/DA Train fare / Air Tickets to Groups members staff , experts | 11.50 |
| 6. | Auditorium rent , Sound , Light , Stage etc. | 4.00 |
| 7. | Estimated Expenditure on logistics <ul style="list-style-type: none"> - Genset - Inauguration , Décor - Press Conference - Fee to experts, Designers - Local Transport - Ambience , Flex , Printing | 14.50 |
| 8. | Contingencies | 3.00 |
| | Total | 45.00 ✓ |

| ACTIVITY- 31(5) NSD's NE Activities –North East theatre festival – Poorvottar at 8 venues (4 in NE & 4 out of NE) Weight (W) - 4.00 Unit Cost (In Rs.) – Rs. 150 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 150.00 | | |
| Jan. 2018 | 1 | | 150.00 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 2 | | 300.00 | | |

A-31(5)

NSD' s NE Activities – North East Theatre Festival – Poorvottar at 8 venues (4 in NE & 4 Out of NE)

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Auditorium rent | 2.00 |
| 2. | Travel Expenses (Group/staff experts at 4 venues of the festival | 52.30 |
| 3. | Daily Allow. for artist /staff | 4.43 |
| 4. | Accommodation for Artist & Staff | 17.33 |
| 5. | Fee & Contingency 5 Groups @ Rs. 100000 x 4 cities | 20.00 |
| 6. | Light / Sound arrangement /Genset | 7.34 |
| 7. | Publicity – Print , Electroni hoardings etc. | 15.00 |
| 8. | Printing | 3.00 |
| 9. | Expenditure on Travel, TA/DA Accommodation for Co-ordinators Liason Committee | 2.50 |
| 10. | Fee to Designers | 1.35 |
| 11. | Local Transportation | 1.75 |
| 12. | Opening & Closing Ceremony of festival, decoration & felicitation of artists | 1.75 |
| 13. | Documentation | 1.00 |
| 14. | Exhibition of photos | 1.00 |
| 15. | Stage setup / props/ Ambience | 7.15 |
| 16. | Payment to Asstt. Technical Experts other local experts Co-ordinators | 5.00 |
| 17. | Administrative Expenses | 0.50 |
| 18. | Refreshment to artists , experts , technical staff during rehearsals show | 1.60 |
| 19. | Misc. contingencies | 5.00 |
| | TOTAL | 150.00 ✓ |

| ACTIVITY- 31(6) NSD's NE Activities – Shows of NSD's TIE & Rep. Co. in NE Region Weight (W) – 1.50 Unit Cost (In Rs.) – 24.00 lakhs / shows appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 22.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 24.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | 1 | | 24.00 | | |
| TOTAL | 3 | | 70.00 | | |

A-31(6)

NSD's NE Activities – Shows of NSD's TIE & Rep. Co. in NE Region

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Train fare to NE for 25 members | 1.25 |
| 2. | Air Fare for Chief of TIE/Rep. Co. | 0.25 |
| 3. | Two persons with truck | 1.26 |
| 4. | DA @ Rs. 400 per day x 17 days | 1.70 |
| 5. | Hotel Accommodation for stay of the team | 6.38 |
| 6. | Auditorium Hire Charges | 2.60 |
| 7. | Generator Hire Charges | 0.64 |
| 8. | AC Bus for Travel in NE | 0.30 |
| 9. | Publicity Expenses | 0.50 |
| 10. | Local Co-ordinator | 0.50 |
| 11. | Local Conveyance – Mini Bus, Taxis, Tempo | 1.42 |
| 12. | Insurance – Property | 0.50 |
| 13. | Royalty for script | 0.66 |
| 14. | Light & Set hardware | 0.25 |
| 15. | Refreshment during rehearsals & show | 0.20 |
| 16. | Show duty to artists & staff | 0.80 |
| 17. | Local transport at Delhi in NE | 0.30 |
| 18. | Casual Labour x 4 | 0.17 |
| 19. | Music Operator | 0.25 |
| 20. | Costume & property | 0.20 |
| 21. | Projector Hire Charges | 0.10 |
| 22. | Light operators | 0.25 |
| 23. | Laundry Expenses | 0.10 |
| 24. | Truck Hire Charges Delhi – NE Delhi | 1.20 |
| 25. | Visit of two persons in advance | 0.22 |
| 26. | Misc. for unforeseen expenses | 2.00 |
| | TOTAL | 24.00 |

| ACTIVITY- 31(7) NSD's NE Activities – Salary of Contractual Staff other office & contingency expenses including running and maintenance, AMC etc. Weight (W) – 4.50 Unit Cost (In Rs.) – Rs. 29.18 lakhs / month appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 29.16 | | |
| May 2017 | 1 | | 29.16 | | |
| June 2017 | 1 | | 29.16 | | |
| July 2017 | 1 | | 29.16 | | |
| Aug. 2017 | 1 | | 29.16 | | |
| Sept. 2017 | 1 | | 29.16 | | |
| Oct. 2017 | 1 | | 29.16 | | |
| Nov. 2017 | 1 | | 29.16 | | |
| Dec. 2017 | 1 | | 29.18 | | |
| Jan. 2018 | 1 | | 29.18 | | |
| Feb. 2018 | 1 | | 29.18 | | |
| Mar. 2018 | 1 | | 29.18 | | |
| TOTAL | 12 | | 350.00 | | |

A-31(7)

NSD's NE Activities – Salary of Contractual Staff other office & contingency expenses including running and maintenance, AMC etc.

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| | Salary of Contractual Staff , Artists and technical staff p.m approx.(estimated number of contractual staff - 45 nos., Artist - 15 nos. & technical staff -50 nos. | 25.00 |
| | Office Expenses & Misc. Contingencies | 4.18 |
| | TOTAL | 29.18 |

| ACTIVITY- 31(8) NSD's NE Activities – NSD's STTC Centre Gangtok / Teaching and training one year regular courses in Dramatics arts Weight (W) - 2.80 Unit Cost (In Rs.) –Rs. 15.41 lakhs /month appox. | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 15.41 | | |
| May 2017 | 1 | | 15.41 | | |
| June 2017 | 1 | | 15.41 | | |
| July 2017 | 1 | | 15.41 | | |
| Aug. 2017 | 1 | | 15.41 | | |
| Sept. 2017 | 1 | | 15.41 | | |
| Oct. 2017 | 1 | | 15.41 | | |
| Nov. 2017 | 1 | | 15.41 | | |
| Dec. 2017 | 1 | | 15.41 | | |
| Jan. 2018 | 1 | | 15.41 | | |
| Feb. 2018 | 1 | | 15.41 | | |
| Mar. 2018 | 1 | | 15.49 | | |
| TOTAL | 12 | | 185.00 | | |

Note : The unit cost is an average one and which may vary depending upon academic activities scheduled in the academic calendar.

A-31(8)
NSD's STTC , Gangtok

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| | Scholarship to students | 0.76 |
| | Salary | 1.48 |
| | Stationary , Postage , Telephone | 0.17 |
| | Centre other exp. | 0.43 |
| | Visitor residence & participant Hostel | 0.73 |
| | Local conveyance | 0.42 |
| | Documentation | 0.05 |
| | Demonstration for regional performance for participants | 0.50 |
| | Computer, Fax, Photocopy | 5.16 |
| | Electricity Bills | 0.07 |
| | Educational Material | 0.25 |
| | Electrical Goods | 0.55 |
| | Training | 2.50 |
| | Renovation of Centre | 0.50 |
| | TA/DA to Experts | 2.75 |
| | Accommodation for experts | 1.00 |
| | Medical | 0.75 |
| | Rep. Co. Expenses | 1.50 |
| | One year course expenses | 1.00 |
| | TOTAL | 15.41 |

20-5-11

| ACTIVITY- 31(8A) NSD's Theatre Workshops & Festivals in SAARC Countries (Viz. Srilanka, Bhutan, Bangladesh and Nepal) Weight (W) - 0.40 Unit Cost (In Rs.) – Rs. 30.00lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 1 | | 30.00 | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 30.00 | | |

Note : Unit cost includes air fare, Per Diem D.A. to artist, local cost on sponsorship basis with the host country.

| ACTIVITY- 31(9) NSD's NE Activities – NSD's TIE Wing Theatre Training Centre, Agartala (Tripura) Weight (W) - 2.30 Unit Cost (In Rs.) - Rs. 11.25 lakhs/ month appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 11.25 | | |
| May 2017 | 1 | | 11.25 | | |
| June 2017 | 1 | | 11.25 | | |
| July 2017 | 1 | | 11.25 | | |
| Aug. 2017 | 1 | | 11.25 | | |
| Sept. 2017 | 1 | | 11.25 | | |
| Oct. 2017 | 1 | | 11.25 | | |
| Nov. 2017 | 1 | | 11.25 | | |
| Dec. 2017 | 1 | | 11.25 | | |
| Jan. 2018 | 1 | | 11.25 | | |
| Feb. 2018 | 1 | | 11.25 | | |
| Mar. 2018 | 1 | | 11.25 | | |
| TOTAL | 12 | | 135.00 | | |

Note : The unit cost is an average one which may vary depending upon academic activities scheduled in the academic calendar.

A-31(9)
NSD's TIE Wing Agartala

Break up of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|------------------------------|--------------------------|
| | Students Scholarship | 0.75 |
| | Students Production | 1.75 |
| | Expert fee | 1.50 |
| | Printing & Publication | 0.50 |
| | Mess Expenditure | 0.10 |
| | DA to Experts | 0.20 |
| | Accommodation Exp. | 0.90 |
| | Office Stationary | 0.10 |
| | Experts's TA | 1.75 |
| | Salary to Staff | 0.75 |
| | Postage, Telephone, Internet | 0.40 |
| | Local Conveyance | 0.20 |
| | Office maintenance | 0.10 |
| | Workshop | 1.00 |
| | Training Expenses | 1.25 |
| | Total | 11.25 |

| ACTIVITY- 31(10) NSD's N.E. Activities-Participation of N.E. Groups in the International Children Theatre Festival- Bal Sangam Weight (W) – 1.00 Unit Cost (In Rs.) -- Rs. 25.00 lakh | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 25.00 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 25.00 | | |

A-31(10)

**NSD's N.E. Activities-Participation of N.E. Groups /students from NSD's NE centre
in the Jashne Bachpan festival**

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Performance fee to the Groups from NE (3 No. Groups) | 3.00 |
| 2. | Folk Theatre performances (4 No.) | 0.40 |
| 3. | Chief Guest Exp. on Air fare , DA, Accommodation Transport | 0.25 |
| 4. | Accommodation for Group Members for 8 days | 3.00 |
| 5. | Train fare to Group Members | 4.50 |
| 6. | Local Transportation | 1.50 |
| 7. | DA for stay in Delhi | 1.50 |
| 8. | DA for journey period | 1.45 |
| 9. | Workshop participation | 1.00 |
| 10. | Platform performances | - |
| 11. | Opening Closing Ceremony | 1.00 |
| 12. | Press Conference Exp. Agency charges | 0.50 |
| 13. | Printing of posters, Brochures , handbills , designers fee | 0.50 |
| 14. | Campus, Designing & Decoration etc. | 2.00 |
| 15. | Fee to experts & Co- ordinator | 1.00 |
| 16. | Extra Duty allowances | 1.50 |
| 17. | Misc. Contingencies | 1.90 |
| | TOTAL | 25.00 |

| ACTIVITY- 31(12) NSD's N.E. Activities-Participation of N.E. Groups in the Octave Festival. Weight (W) – 0.25 Unit Cost (In Rs.) – Rs. 3.75 lakh | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | 4 | | 15.00 | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 | | 15.00 | | |

NSD's NE Activities – Participation in the “Octave Festival”

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Fee to the Group | 1.00 |
| 2. | TA to the member of the participating Group | 1.50 |
| 3. | DA to the Group members | 0.60 |
| 4. | Other Expenses - Local Transport - Transit accommodation to the Group - Misc. Contingencies | 0.65 |
| | TOTAL (for one play) | 3.75 |

| ACTIVITY- 31(14) NSD's N.E. Activities- Website development including software maintenance for uploading information relating to NSD's NE Activities Weight (W) – 0.05 Unit Cost (In Rs.) – Rs. 4.00 lakh | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | 1 | | 4.00 | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 4.00 | | |

A-31(14)

NSD's NE Activities – Website development including soft ware maintainance for uploading information relating to NSD's North East Activities

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 1. | AMC of software in use, Antivirus , software programme development cost, uploading and updating of website, fee etc. periodically (per quarter cost) | 4.00 |
| | TOTAL | 4.00 |

| ACTIVITY- 31(15) NSD's N.E. Activities- Workshops on play write Weight (W) -- 0.10 Unit Cost (In Rs.) – Rs.25.00 lakh | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | 1 | | 25.00 | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 25.00 | | |

A-31(15)
NSD's NE Activities – Workshop on playwright

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Fee to Camp Director & Classes | 0.65 |
| 2. | Fee to experts /faculty for classes | 2.10 |
| 3. | Remuneration to Co- ordinators | 0.35 |
| 4. | Opening Closing Ceremony expenses | 0.25 |
| 5. | TA/DA to experts, /faculty | 2.10 |
| 6. | Study material, stationary consumable etc. | 0.60 |
| 7. | Production Expenses & performance (Mounting & Demounting Expenses) | 16.50 |
| 8. | Sound, Light , Equipment Hire | 1.00 |
| 9. | TA/DA to staff | 0.70 |
| 10. | Contingencies | 0.75 |
| | TOTAL | 25.00 |

| ACTIVITY- 31(16) NSD's NE Activities – Parallel BRM Festival at one venue in NE Weight (W) - 0.50 Unit Cost (In Rs.) – Rs. 44.00 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 1 | | 45.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 45.00 | | |

A-31(16)

NSD's NE Activities – Parallel BRM Festival at one venue in NE

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Accommodation – Hotel /Guest House for stay of Groups, Experts and staff | 3.50 |
| 2. | Performance fee to the participating groups @ Rs. 100000 for 6 Groups | 6.00 |
| 3. | Press Advertisement , Publicity | 1.00 |
| 4. | Fee to Co- ordinators | 1.50 |
| 5. | TA/DA , train /air fare to participating Group experts staff | 11.50 |
| 6. | Auditorium rent | 3.00 |
| 7. | Stage set up , Sound , Light equipment hire | 1.50 |
| 8. | Expenditure on Logistics <ul style="list-style-type: none"> - Genset Hire - Inaugural Décor - Press conference - Fee to Designer - Ambience , flex , printing of Brochures | 12.00 |
| 9. | Local Conveyance & Transport | 2.00 |
| 10. | Misc. Contingencies | 3.00 |
| | TOTAL | 45.00 |

| ACTIVITY- 31(17) NSD's NE Activities – Participation by NE- Groups , students of NSD TIE centre in BRM at Delhi Weight (W) - 0.50 Unit Cost (In Rs.) – Rs. 45.00 lakhs | | | | | |
|---|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | 1 | | 45.00 | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 45.00 | | |

A-31(17)

**NSD's NE Activities – participation by NE Groups in exhibitions, Seminars ,
Lectures in the main BRM – Festival at Delhi**

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|--------------|--|----------------------------------|
| | Exhibitions | 15.00 |
| | Seminars and Lectures | 5.00 |
| | Participation by NSD's STTC Centre & NSD's TIE Wing, Agartala Students & Faculty and Groups | 25.00 |
| | Total | 45.00 |

ACTIVITY- 31(18)
NSD's NE Activities – National Theatre festival at three venues

Weight (W) - 2.00
Unit Cost (In Rs.) – Rs. 100.00 lakhs

| | Physical | | Financial (Rs. in lakhs) | | |
|--------------|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | 1 | | 100.00 | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | | | | | |
| Jan. 2018 | | | | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 1 | | 100.00 | | |

NSD's NE Activities – National Theatre festival in NE at 3 venuesBreakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Auditorium Rent | 4.50 |
| 2. | Travel expenses by Train/ Air & Bus Groups – 10.00 For co-ordinator - 7.50 Bus / Car - 5.00 | 22.50 |
| 3. | DA for Artist / Staff | 3.75 |
| 4. | Accommodation for Artist & Staff | 18.20 |
| 5. | Fee & Contingencies 7 groups @ Rs. 100000 x 3 Cities total 19 shows | 19.00 |
| 6. | Light / Sound arrangement | 6.90 |
| 7. | Publicity | 5.00 |
| 8. | Printing (Poster , Brochures etc.) | 1.50 |
| 9. | Expenditure on travel TA/DA Accommodation for Co-ordinator / Liason committee | 1.50 |
| 10. | Fee to Designer | 1.00 |
| 11. | Local Transportation | 1.15 |
| 12. | Opening & Closing Ceremonies including ambiance felicitation to artists | 2.00 |
| 13. | Documentation | 0.45 |
| 14. | Exhibition / Photography | 0.50 |
| 15. | Stage set up / Prop. | 3.75 |

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 16. | Payment to assistants , technical experts other local experts & Co- ordinators | 3.00 |
| 17. | Administrative Expenses | 0.50 |
| 18. | Refreshment to artists experts, technical staff | 1.50 |
| 19. | Misc. & unforeseen exp. | 1.00 |
| 20. | Incentive to staff | 2.00 |
| | TOTAL | 100.00 |

99.705 = 100.00

| ACTIVITY- 31(19) NSD's NE Activities -Tour shows in NE Weight (W) – 1.00 Unit Cost (In Rs.) – 0.40 Lakh /show | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | 21 | | 8.40 | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | 21 | | 8.40 | | |
| Sept. 2017 | 20 | | 8.00 | | |
| Oct. 2017 | 20 | | 8.00 | | |
| Nov. 2017 | 8 | | 3.00 | | |
| Dec. 2017 | 30 | | 12.00 | | |
| Jan. 2018 | 18 | | 7.20 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 138 | | 55.00 | | |

Note : Tour shows in North Eastern region by various theatre groups of their selected plays choosen by NSD.

A-31(19)

NSD's NE Activities – Tour Shows in NE

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---------------------------------------|--------------------------|
| 1. | Fee to Group per show | 0.30 |
| 2. | Contingency Charges to Group per show | 0.10 |
| | TOTAL | 0.40 |

| ACTIVITY- 32 (2) National Tribal Festival of Dance, Music, Folk & Theatre (under Tribal Sub- Plan)- Organizing of Workshops, Seminars, Lectures, Craft Mela, Folk Drama etc. Weight (W) - 2.50 Unit Cost (In Rs.) – 122.75 Lakh appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | | | | | |
| May 2017 | | | | | |
| June 2017 | | | | | |
| July 2017 | | | | | |
| Aug. 2017 | | | | | |
| Sept. 2017 | | | | | |
| Oct. 2017 | | | | | |
| Nov. 2017 | | | | | |
| Dec. 2017 | 2 | | 245.00 | | |
| Jan. 2018 | 2 | | 246.00 | | |
| Feb. 2018 | | | | | |
| Mar. 2018 | | | | | |
| TOTAL | 4 | | 491.00 | | |

A-32(2)

National Tribal Festival of Dance, Music, Folk and theatre (under Tribal Su- Plan activities of NSD)- ADI RANGAM I,II, III & IV , ADI- WASI ADI – BIMB

Breakup of Unit Cost

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|---|--------------------------|
| 1. | Accommodation <ul style="list-style-type: none"> - Artists - Experts , Co-ordinators, Staff | 9.00 |
| 2. | Travel (approx. x 500 artists) <ul style="list-style-type: none"> - By train - Air (Gr. Director) - NSD officers & staff Co-ordinating the event | 50.00 |
| 3. | Daily Allow for 6 days to artists , Group Leader expert & staff | 5.00 |
| 4. | Fees <ul style="list-style-type: none"> - Rs. 1000/- per day to artist for 5 days - Rs. 2000/- per day to Gr. Leader for 5 days - Performance fee to Tribal theatre Groups @ Rs. 40000 + Rs. 10000 as contingencies - Speakers @ Rs. 5000 each (10 speakers) - Observers @ Rs. 1500 per day - Journalists @ Rs. 5000 each for the entire period | |
| 5. | Local Transport <ul style="list-style-type: none"> - Hiring of Buses - Hiring of 5-6 taxis for experts , deminarists other officials and staff | 4.00 |
| 6. | Documentation | 0.50 |
| 7. | Fee to Local C-ordinators , technical experts , announcers etc. | 3.00 |
| 8. | Publicity <ul style="list-style-type: none"> - Newspapers Ads. - Display of Hordings | 1.50 |
| 9. | Expenses on Inaugural & Closing Ceremony | 0.50 |
| 10. | Hiring of tent & furniture | 4.00 |
| 11. | Hiring of Technical materials <ul style="list-style-type: none"> -Sound Equipment - Light - Mounting & Demounting of set | 4.50 |

| S.No. | Expenditure Head | Amount (Rs. in lakhs) |
|-------|--|--------------------------|
| 12. | Ambience Design & Execution | 15.00 |
| 13. | Venue Decoration and installation | 15.00 |
| 14. | Construction of 3 earthen stages for performances | 3.50 |
| 15. | Print material - Invitation - Brochures - Posters - Catalogues | 1.00 |
| 16. | Mementos, Shawls, Souvenir | 0.50 |
| 17. | Payment for extra duty, Allow. to staff | 1.00 |
| 18. | Seminar & allied Activities | 2.75 |
| 19. | Misc. contingencies & consumables | 2.00 |
| | TOTAL | 122.75 |

| ACTIVITY- 33 Staff Salaries & Allowances etc.. – Plan General Weight (W) - 6.75 Unit Cost (In Rs.) – Rs. 138.83 lakhs /month appox. | | | | | |
|--|-------------------|--------------------|--------------------------------------|--------------------|---------------------------|
| | Physical | | Financial (Rs. in lakhs) | | |
| | Target (T) | Achievement | Target (T) | Achievement | Score = W* A/T |
| Apr. 2017 | 1 | | 135.83 | | |
| May 2017 | 1 | | 135.83 | | |
| June 2017 | 1 | | 135.83 | | |
| July 2017 | 1 | | 135.83 | | |
| Aug. 2017 | 1 | | 135.83 | | |
| Sept. 2017 | 1 | | 135.83 | | |
| Oct. 2017 | 1 | | 135.83 | | |
| Nov. 2017 | 1 | | 135.83 | | |
| Dec. 2017 | 1 | | 144.84 | | |
| Jan. 2018 | 1 | | 144.84 | | |
| Feb. 2018 | 1 | | 144.84 | | |
| Mar. 2018 | 1 | | 144.84 | | |
| TOTAL | 12 | | 1666.00 | | |

Note : Total salary exp. For 12 months = Rs. 1666 lakhs
For one months on an average = Rs. 138.83 lakhs

NATIONAL SCHOOL OF DRAUGHTING

NEW DELHI

| Sum of Physical Target | Sum of Physical Achievement | Sum of Financial Target (A) | Sum of Financial Achievement (B) | Internal Revenue Generation (D)* | Actual Financial Assistance Needed E=(A+B+D) |
|------------------------|-----------------------------|-----------------------------|----------------------------------|----------------------------------|--|
| 49 | | 296.37 | | - | 296.37 |
| 60 | | 335.14 | | - | 335.14 |
| 58 | | 1010.11 | | - | 1010.11 |
| 39 | | 314.28 | | - | 314.28 |
| 75 | | 309.82 | | - | 309.82 |
| 123 | | 1196.97 | | - | 1196.97 |
| 85 | | 443.65 | | - | 443.65 |
| 57 | | 495 | | - | 495 |
| 101 | | 1396.69 | | - | 1396.69 |
| 73 | | 884.42 | | - | 884.42 |
| 41 | | 1484.62 | | - | 1484.62 |
| 68 | | 404.93 | | - | 404.93 |
| 829 | | 8572 | | - | 8572 |

Note :

* NSD, New Delhi is a fully financed Grant in aid Institute (Autonomous Body) of the Ministry of Culture, Govt. of India, New Delhi. It has no independent source of revenue of its own. However, certain miscellaneous receipts on account of sale of tickets for show, Sale of publications ,performance fee, fee from students are received amounting in total of about Rs. 75.00 Lacs per annum approx.

| Content * | | | | | | Village Coverage ** | | | Viewer Ship/Readership | | Total - |
|------------------|-------------|-------|----------|-------------|-------|---------------------|-------------|-------|------------------------|-------------|---------|
| Content Creation | | | | | | Weight - 8 | | | Weight - 8 | | Score |
| Target % | Achievement | Score | Target % | Achievement | Score | Target % | Achievement | Score | Target % | Achievement | Score |
| 8 | | | 8 | | | 8 | | | 35000 | | |
| 8 | | | 8 | | | 8 | | | 52000 | | |
| 9 | | | 9 | | | 9 | | | 42000 | | |
| 8 | | | 8 | | | 8 | | | 26000 | | |
| 9 | | | 9 | | | 9 | | | 38000 | | |
| 8 | | | 8 | | | 8 | | | 38000 | | |
| 8 | | | 8 | | | 8 | | | 37000 | | |
| 9 | | | 9 | | | 9 | | | 70000 | | |
| 8 | | | 8 | | | 8 | | | 100000 | | |
| 8 | | | 8 | | | 8 | | | 36000 | | |
| 9 | | | 9 | | | 9 | | | 120000 | | |
| 8 | | | 8 | | | 8 | | | 37000 | | |
| 100 | | | 100 | | | 100 | | | 631000 | | |

Note:

(i) Content Creation *

National School of Drama, New Delhi a Premier Institute in the country for teaching and training in the field of Dramatics Art (Theatre). It has two performing wings viz. NSD Repertory Co. which regularly showcase productions of its play produced

Strictly speaking "Content Creation" applies to programmes/shows which reaches to Public through electronic media viz. Television, Radio etc. whereas in the case of NSD all shows/programmes etc. are live before the audience on the

(ii) Content Broadcast **

Since theatre performances are live on the stage before the audience, hence no electronic transmission medium is used for showcasing the performance of plays. However, the information of all programmes, performance of plays in auditoriums open spaces etc. is uploaded on NSD's website along with short clips etc.

(iii) Village Coverage:

Selection for admission to the NSD's 3-Year Post Graduate Course in Dramatics is made based on all India selection process by inviting applications through press advertisement in all leading News papers including regional newspapers website etc. Selection is made by an expert Committee based on the assessment and audition test which is held at five regional Centres. Approx. 30-40% candidates joining the course comes from villages/rural small towns and cities. Further under the Ext. Programme of NSD Theatre workshops on various subjects of theatre crafts, direction, play production, stagecraft etc. which are held every year approx. 40% of which are in to remote / areas tribal areas, small towns only.

IMPACT OF NATIONAL SCHOOL OF DRAMA ON THE SOCIETY IN GENERAL AND ON INDIAN THEATRE IN PARTICULAR

(National School of Drama NSD) was formed in the year 1959. It was the result of a national seminar organised by Sangeet Natak Akademi from 26th to 31st March, 1959, which was attended by approximately 40 most eminent theatre personalities from all over the country. There was a consensus among virtually all the participants that in order to develop

and raise the standard of the entire industry. It was important to establish a national school of art - a serious task, apart from long-drawn training in western, western-style laboratory where research and development would be possible. The seminar focused on developing a framework shape and guidelines for the setting up of the School of Theatre as one of the most important and complex forms of artistic expression, and impact of NSD may be looked at in this very specific context.

INDIAN THEATRE

In last 25 years, more than 1000 young girls and boys have graduated from NSD and most of them, in various capacities, are actively involved in the field of performing arts Theatre, Film and Television.

- > NSD graduates have been instrumental in bringing NEW IDEAS, NEW TECHNOLOGY and NEW TRENDS, not only in urban theatre but also in regional theatrical forms.
- > NSD along with its Repertory and TIE company has been a major influence in improving the standards and styles of Performance, Acting, Designing and Direction techniques in the modern Indian theatrical scenario, and has also brought in significant changes in them.
- > Because of NSD standards of playwrighting in India have improved immensely.
- > Through translations, NSD has acted as a bridge in taking plays of one regional language into another, thus enriching the dramatic literature of various regions (languages).
- > NSD and its graduates have created new audience through their stage productions and drama festivals not only in Delhi but all over India.
- > Bharat Rang Mahotsav (BRM), when started 18 years ago, used to have hardly 30 to 50 performers from all over the country and most of them used to be untrained productions. Now a minimum of 250 to 300 theatre groups send in the entries to participate in the festival.
- > Every year, in BRM and other drama festivals of the NSD, number of audience is also increasing.
- > Participation of international theatre groups in BRM have been increasing steadily, which gives a chance not only to watch these plays, but also to interact with them and learn new methodologies.
- > Since late 60s NSD has been inviting eminent theatre experts for the purpose of directing plays and also for teaching. Because of this initiative of NSD not only students but other theatre practitioners of the country have also been benefited by the visits of these renowned personalities.
- > NSD graduates from Bangladesh, Nepal and Mauritius have established themselves as important theatre directors and actors in their respective countries. They have become producers and leaders in their own cultural and artistic spheres.
- > Through the activities of Extension Programme, NSD Repertory Company and Theatre Education Company, NSD has been able to create new crop of theatre artists, a audience all over the country. One can say this because of above mentioned endeavour NSD reaches to approximately 65 to 7 lakh people every year.
- > Beside theatre, NSD has also affected the Indian film industry, especially in the department of Acting. When the Art cinema or Parallel cinema movement started in 70s and 80s, it was either NSD graduates or actors from the Indian theatre, who were chosen for this new wave cinema. Even today, theatre actors are considered better and generally get awarded for their performances.