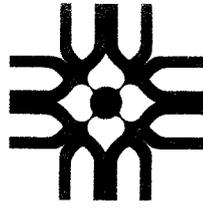


पश्चिम क्षेत्र  
सांस्कृतिक  
केन्द्र



WEST ZONE  
CULTURAL  
CENTRE

SPEED POST



संस्कृति मंत्रालय, भारत सरकार Ministry of Culture, Govt. of India

F1 (64)/WZCC/Estt/2017-18/764  
June 30, 2017

Section Officer,  
ZCC Section,  
Ministry of Culture,  
Govt. of India,  
Room No. 204, 2nd Floor,  
D-Block, Puratatva Bhavan,  
GPO Complex, INA,  
New Delhi-110023.

Sub: **MOU for the year 2017-18**

Madam,

Please refer to your letter No. 7-3/2017-ZCC, dated 6-6-2017 on the captioned subject. As desired, the Memorandum of Understanding (MOU) for the year 2017-18 duly signed with office seal is enclosed herewith.

309/zcc/17  
4/7/2017

8/7/17  
AK

Yours sincerely,

Encl: a/a

  
DIRECTOR

# MEMORANDUM OF UNDERSTANDING

YEAR 2017-18

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi & West Zone Cultural Centre (WZCC), Udaipur for the Financial Year 2017-18.**

1. This agreement is made this 7<sup>th</sup> day of July 2017 between MoC, as the first party and **West Zone Cultural Centre (WZCC), Udaipur**, an organisation under the Ministry of Culture, hereinafter called the second party.

2. Whereas the Ministry of Culture has the following mandates:

- i. To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:
- ii. Maintenance and conservation of heritage, historic sites and ancient monuments.
- iii. Administration of libraries.
- iv. Promotion of literary, visual and performing arts.
- v. Observation of centenaries and anniversaries of important national personalities and events.
- vi. Promotion of institutions and organizations of Buddhist and Tibetan Studies.
- vii. Promotion of institutional and individual non-official initiatives in the fields of art and culture.
- viii. Entering into cultural agreements with foreign countries.

3. And whereas **West Zone Cultural Centre (WZCC), Udaipur** has the following mandate:

The main objectives of the **West Zone Cultural Centre (WZCC), Udaipur** are preservation, promotion and dissemination of the folk/ traditional arts of the Zone. The Centre endeavours to develop and promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich consciousness of the people about their cultural heritage.

## Purpose of the MOU

- a) To achieve the organizational goals by optimum use of the funds available and proper functioning of the organisation.
- b) To achieve this, the following deliverables are required:

  
निदेशक/DIRECTOR  
पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre  
उदयपुर/UDAIPUR

## 1. Budget/ Accounts

- (i) Budget outlay for the year 2017-18 amounting to Rs. \_\_\_\_\_ is being allotted to **West Zone Cultural Centre (WZCC), Udaipur** for carrying out organizational work. Expenditure is to be ensured;
- (ii) The Annual Report and Audited Accounts for the year 2016-17 to be prepared on time as per schedule given in Activity Calendar;
- (iii) Utilization Certificate has to be submitted to this Ministry in time along with reports regarding performance/targets achieved in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and funds given to supplier of stores and assets.
- (iv) To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit for Festivals of India.
- (v) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;
- (vi) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (vii) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- (viii) Settlement/Re-conciliation of Advances given by the Centre.
- (ix) Month-wise physical and financial targets.
- (x) Total percentage of Plan expenditure to be met by internal revenue generation, unit-wise cost of activities
- (xi) Impact assessment and readership/viewership targets.
- (xii) The concurrence of the Director is essential for the sanction and incurring of expenditure. This is mandatory for more than Rs. 25,000/-.
- (xiii) To implement Public Financial Management System (PFMS).
- (xiv) Centre will maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- (xv) Centre will account for revenue and capital expenditure separately. Centre will maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- (xvi) While seeking grants from the Ministry, the Centre will provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xvii) All interests or other earnings against GIA or advances (released to Centre) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.

निदेशक/DIRECTOR

पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre  
उदयपुर/UDAIPUR

- (xviii) In terms of M/o Finance Office Memorandum No.26( I20)/EMC Cell/2016, dated 28th March 2017, the administrative Division will ensure through MoU that the Centre sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- (xix) Centre shall submit UC in the prescribed format alongwith the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (CFR 12-A). The UC shall disclose separately the annual expenditure and the funds given to supplier 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.
- (xx) The Administrative Division shall encourage ZCCs 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 ZCCs, and accordingly, the physical and financial targets may be given to the ZCCs.
- (xxi) The actual expenditure by the Centre on the activities shall be subject to the availability of funds. While incurring the expenditure, Centre will adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.

## 2. Human Resource

- (i) The Recruitment Rules (RRs) for all the Cadres to be framed/ reviewed with the approval of the Competent Authority.
- (ii) The process of filling up of vacancies in a time bound manner and also compliance of roster for OBC/SC/ST candidates/ holding of DPCS for promotion and MACPs.
- (iii) All pending vigilance cases to be disposed off on time and as per rules.
- (iv) Training of the staff of the organisation to be ensured as per the Staff Training Policy. A training calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, Office Procedure etc. in ISTM, NIFM etc. to be ensured.
- (v) Verification of appointments made during the last 5-10 years has to be carried out by the Centre. This process has to be completed by the Centre by November, 2017.

  
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पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre  
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### 3. Legal Matters

- (i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority.
- (ii) The bye-laws of the organisation to be framed /reviewed, if necessary.
- (iii) Monitoring and defending of the Court cases on behalf of Union of India.

### 4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2016-17 to be submitted to MoC by 15<sup>th</sup> November, 2017 for laying in Winter Session.
- (ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament.
- (iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.

### 5. General

- (i) Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time;
- (ii) The performance audit of the Organization to be got done by an external evaluator;
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Disposal of public grievances, RTI applications to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- (v) Revamping of website and to make it bilingual (English & Hindi)
- (vi) Ensuring compliance of Rajbhasha Policy.
- (vii) Meeting the deadline for submission of RFD and ensuring its implementation.
- (viii) Ensuring that inputs for Cabinet Memos are submitted on time.
- (ix) Governing Body of the Centre will review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- (x) Centre would designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
- (xi) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further the

  
निदेशक/DIRECTOR

पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre  
उदयपुर/UDAIPUR

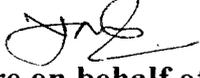
- output targets, given in measurable units of performance should form the basis of budgetary support extended to the Centre. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xii) Centre should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- (xiii) Centre will adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- (xiv) The directions of Secretary (C) dated 01.05.2017 will be complied with.

**6. Specific issues related to your organization:**

- i. To take suitable steps for development of Shilpgrams.
- ii. Implementation of e-governance, introduction of online applications for all schemes, creation of online data bank of artistes and their enrolment for different schemes & programmes, publicity of proposed cultural events through social media like You Tube, Twitter, Facebook etc., Digitization of documentation of folk and tribal art forms and uploading it on the website etc.
- iii. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per conditions of grant of Government of India.
- iv. Repair and renovation of buildings of ZCCs.
- v. Implementation of the recommendations of Aiyar Committee.
- vi. Adoption and implementation of Service & Recruitment Rules subject to the approval of Governing Body.
- vii. Adoption of uniform MoA once it is circulated by the Ministry of Culture, after incorporating suggestions recorded in Governing Body and forwarded to MOC.
- viii. Enhancement of internal revenue generation – at least 30% of the total budget.
- ix. Implementation of Swachh Bharat Campaign.
- x. To assess the needs for skill development and create tailored training modules.
- xi. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
- xii. To identify and create e-services.
- xiii. To create online system for application, utilisation certificate and accounting.
- xiv. Performance Audit through external auditor. Every two years a Performance Audit will be done by reputed institutions/experts of the activities of the Centre.
- xv. Governing Body will review User Charges/Sources of internal revenue generation at least one a year and inform the Administrative Ministry.
- xvi. Timely conduct of the monthly activities to achieve monthly targets as indicated for the year 2017-18 shall be ensured. The cost/expenditure has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated Budget to the Organization and compliance to the GFR Provisions besides

  
**निदेशक/DIRECTOR**  
**पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre**  
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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 the target may attract withdrawal/reduction in the budgetary support. Each activity with its physical and financial targets indicated in the MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.



**Signature on behalf of MoC**

प्रदीप कुमार / PRADEEP KUMAR  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi



**Signature on behalf of the Organisation**

**(Furqan Khan)**

Director

West Zone Cultural Centre

Udaipur (Raj.)

**निदेशक/DIRECTOR**

**पश्चिम क्षेत्र सांस्कृतिक केन्द्र/West Zone Cultural Centre**

**उदयपुर/UDAIPUR**

## **WEST ZONE CULTURAL CENTRE : UDAIPUR**

### **Detailed Justification for each Programme activities for the Matrix Table of MoU 2017-18**

#### **Activity No. 1 – Programme at Shilpgram – Shilpdarshan**

**SHILPGRAM** set up in 16.1500 hectares of land in the lap of Aravalli mountains has been developed as a living ethnographic museum depicting the enormous diversity, aesthetic sense and architecture representing the traditional art, craft and culture of Rajasthan, Gujarat, Maharashtra and Goa reflected in 31 huts.

Shilpgram has become a hub of cultural activities for craftsmen and performing artists besides lakhs of tourists visiting Shilpgram every year. In order to provide adequate opportunities to the performers and to establish direct linkages with the craftsmen and prospective buyers, these artisans and artists are invited to stay at Shilpgram and exhibit their talents. It is also proposed to allocate stalls on token cost to craftsmen for duration of 3 to 6 months

In Shilpdarshan, artists are invited on a rotation of 15 days in order to extend benefit to a larger number of artists. The expenditure involves to & fro travel and honorarium to artists invited by WZCC on a rotation basis. It is proposed to continue this programme in order to keep the folk traditions alive and save them from extinction.

This year Centre is embarking into a new facet by introducing a one hour cultural show, which will be conducted 2-3 times daily at newly constructed amphitheatre of 100-125 capacity. The main objective of this is to increase the visitors and tourists footfall and to propagate this aspect, we will do aggressive branding of the show and invite some celebrity performers on specially negotiated rates on special occasions to give impetus and enhance the interest of the visitors and art lovers.

**Total estimated expenditure Rs. 120.00 lakh.**

#### **Activity No. 2 – Folk Festivals**

Centre organizes four folk festivals in the member states as under:-

(i) **Shilpgram Utsav, Udaipur (Raj):** Shilpgram Utsav is being organised at Shilpgram in the month of December every year for the last 26 years. It is an annual art and craft fair organised at National level with the participation of all the seven Zonal Cultural Centres, Development Commissioner (Handicrafts) and Development Commissioner (Handlooms), Govt. of India.

Shilpgram Utsav is intended to bring the creations of hundreds of talented craftsmen to the doorsteps of common man eliminating traders and middlemen. More than 600 craftsmen & artisans from all over the country participate in the festival and create, exhibit & sell their masterpieces in the traditional 'Haat Bazar' environment of Shilpgram every year. Every evening witnesses a riot of colours of folk dances, music & programmes organised on different themes.

In the year 2016-17, Shilpgram Utsav was organised at Shilpgram, Udaipur from 21<sup>st</sup> to 30<sup>th</sup> December'16. A contingent of 576 performing artists and 434 crafts from all over the country and 42 food craft persons participated. More than 1.5 lakh people visited the Shilpgram Utsav and artefacts worth Rs. 3.00 crores were sold. We campaigned aggressively and used FM and other publicity medium to increase the footfall in Shilpgram Utsav. We also introduced new programmes ' Hivda ri Hook' (participating musical concert) and Drishyam (a documentary show), These programmes were appreciated by all, generated lot of interest.

This year, i.e. in 2017, we want to introduce few new features such as foreign folk dance troupes, for that we propose to tie up with Government and Non-Government collaborators. We also propose to invite some star performers on specially negotiated rates. Few more attractions will be added to increase the interest of the visitors. There will be a publicity campaign to increase the foot fall.

**Schedule :** 10 days in December.

**BUDGET :** Rs. 60 lakhs

**(ii) Lok Tarang – Folk Festival : Maharashtra**

In the year 2016-17, Lok Tarang - Folk Festival was organised at Amravati in collaboration with Canvass Foundation, Amravati and Directorate of Cultural Affairs, Govt. of Maharashtra from 17<sup>th</sup> to 26<sup>th</sup> February'17.

Keeping in view the tremendous response to folk performance, it is proposed to organise Lok Tarang – Festival of Folk and Tribal Arts - during 2017-18 in collaboration with Directorate of Cultural Affairs, Govt. of Maharashtra.

**BUDGET:** Rs. 25.00 lakh

**(iii) Vasantotsav - Folk Festival: Gujarat**

Vasantotsav - Folk Festival is dedicated to the craftsmen and folk artists. Traditional craftsmen and folk artists are provided a platform to exhibit their talent and popularise their art and craft among the people.

In the year 2016-17, Vasantotsav was organised at Sanskruti Kunj, Gandhinagar from 27<sup>th</sup> February to 8<sup>th</sup> March'17 in collaboration with the Department of Youth Services & Cultural Activities, Govt. of Gujarat.

It is proposed to continue Vasantotsav - Art & Craft Fair at Sanskriti Kunj, Gandhinagar during 2017-18 in collaboration with Department of Sports, Youth Services & Cultural Activities, Govt. of Gujarat for 10 days.

**B U D G E T:** Rs. 25.00 lakh

**(iv) Lokotsav - Folk Festival : Goa**

Lokotsav - Folk Festival is dedicated to the craftsmen and artists who are keeping our heritage alive. Traditional craftsmen and artists are provided a platform to exhibit their talent and popularise their art and craft forms among the masses. Lokotsav has received tremendous response from the people of Goa, domestic and foreign tourists. Over the years, this programme has become a major cultural attraction of Goa State because of hard work put up by the Directorate of Art & Culture and WZCC together.

In the year 2016-17, Lokotsav was organised at Campal, Panaji from 6<sup>th</sup> to 15<sup>th</sup> January'17 in collaboration with Directorate of Art & Culture, Govt. of Goa and Kala Akademy, Goa. A contingent of 331 performing artistes and 200 crafts persons from all over the country participated in this festival.

It is proposed to continue Lokotsav - Art & Craft Fair during 2017-18 in collaboration with Directorate of Art & Culture, Govt. of Goa and Kala Academy Goa for 10 days.

**B U D G E T:** Rs. 50.00 lakh

**Total estimated expenditure (i) to (iv) Rs. 160.00 lakh.**

**Note:** Collaboration amount is estimated Rs. 160.00 lakh

**Activity No. 3 –Traditional Festivals**

In view of the large scale participation of local people and nature and importance of traditional festivals, it was decided to get associated with some of the traditional festivals on a regular basis.

WZCC was associated with the Traditional Festivals like Tarnetar Mela/Dang Darbar in Gujarat, Pushkar Fair at Pushkar, Baneshwar Mela at Dungarpur in Rajasthan; Hingoli Dussehra Festival in Maharashtra; Ganeshtosav and Shigmotsav in Goa; Nariyal Purnima in Daman and Tarpa Festival at Silvassa in DNH & Diu.

The following Traditional Festivals are proposed during 2017-18.

- |    |                |   |                           |
|----|----------------|---|---------------------------|
| 1. | Goa            | - | Ganeshotsav               |
| 2. | Rajasthan      | - | Chandrabhaga or any other |
| 3. | Gujarat        | - | Dang Darbar               |
| 4. | Maharashtra    | - | Pandharpur                |
| 5. | Daman & Diu    | - | Nariyal Purnima           |
| 6. | DNH - Silvassa | - | Tarpa Festival            |

**Total estimated expenditure Rs. 25.00 lakh.**

**Note:** Collaboration amount is estimated Rs. 25.00 lakh

#### Activity No. 4 – Nupur - Classical Dance / Music Festivals

India is endowed with an exceptional variety of dances having a wide spectrum of forms and styles - Folk, Tribal, Ritual, Classical and Contemporary etc. In classical genre, there are various kinds of traditions. These dances or music were connected with specific rituals.

In the year 2016-17, Classical Dance Festival was organised (1) at Shilpgram, Udaipur in collaboration with Rajasthan Sangeet Natak Academy, Jodhpur on 20<sup>th</sup> and 21<sup>st</sup> August'16; and (2) at Sun Temple, Modhera, Mehsana District from 28<sup>th</sup> to 29<sup>th</sup> January'17 in collaboration with the Department of Sports, Youth & Cultural Activities, Govt. of Gujarat, Gandhinagar. Looking to the response of our programmes based on classical dances, we have organised a three days Festival " Ritu Vasant" at Shilpgram on 8<sup>th</sup> to 12<sup>th</sup> February'17. This was a great success in terms of turn out of the audience and there is a public demand to make it a permanent feature of Shilpgram Activities.

In response to the overwhelming success of these programmes, it is proposed to organise classical dance/music festivals, ie. at Sun Temple, Modhera (Gujarat); at Mahalasa Temple, Mardol (Goa), Maharashtra, Daman & Diu, "Malhar" and 'Ritu Vasant' at Udaipur. The selection of artists are to be done by the host State Governments in consultation with WZCC & the remuneration will be paid directly to artists by WZCC

**Total estimated expenditure : Rs. 40.00 lakhs**

**Note: Collaboration amount is estimated Rs. 20.00 lakh**

#### Activity No. 5 – Visual Art Workshops

Visual arts are the creative works that are primarily visual in nature, such as drawing, painting, sculpture, metal crafting, wood working, printmaking, design, crafts, photography, video, filmmaking, architecture and ceramics. Also included within the visual arts are the applied arts such as industrial design, graphic design, fashion design, interior design and decorative art.

These workshops are designed to foster various visual arts; provide creative and supportive events beneficial to artists in the field of visual arts. It also provides an opportunity to interact with visual artists, to know the marketing of their art works and to learn new information to expand their art practice.

Centre proposes workshops with Lalit Kala Akademi Regional Centre, Lucknow, i.e. Regional Painters Camp, etc. Apart from Collaborative Programmes, WZCC wants to organise sculpture workshop of different nature. This will help in boosting the overall creative atmosphere of Shilpgram and sculptures produced during workshop will be permanent added attraction to Shilpgram. During 2017-18 we also want to organise workshop for creating realist figures in stones which will be installed in Shilpgram. If need be, own Income (from saving) may also be utilized. Realist Sculpture artists may be invited on special rates and conditions as negotiated. Stay arrangements and purchase of art material will be done through a committee of WZCC officers in consultation with the artists. Few workshops have been proposed with Central Lalit

Kala Academy, New Delhi on collaboration basis. Centre also plans to organize Chitrangan – Contemporary Painters Camp and photography workshop.

**Total estimated expenditure : Rs. 35.00 Lakh**

**Note: Collaboration amount is estimated Rs. 15.00 lakh**

**Activity No. 6 – Udaan - Festival of Differently Abled Children**

UMANG – A festival of differently abled children – was getting organised by the West Zone Cultural Centre for the last 19 years. The objective of this festival was to encourage the special children (orthopedically and mentally challenged, hearing and visually impaired) by providing them a platform to exhibit their talents and to interact with other similar children in a very healthy and congenial atmosphere.

About 15 to 20 such children were invited from each State and approximately 100 such children used to participate from Udaipur city in this festival. These children were provided opportunity to interact with various performing art & crafts experts for 3 to 4 days and it was a fun-cum-festival programme for differently abled children.

Under this programme physically challenged talents whether in performing arts, visual arts, crafts or adventure or whichever field who have made their existence shining and have attained name and fame at state or national level are to interact and perform with the programme-organised city's entire physically challenged children. The guest artistes will be providing such children a deep motivation, encouragement and enthusiasm to have determination, courage and sum up their entire vigour and energy to make their own talent sharpen and make a worthy place for them as the guest artistes have made. For this purpose Centre will select such talent and invite them to perform and interact with special children in the selected city and the collaborating agency will provide place for performance and exhibition and shall coordinate with the institutions of such differently abled children. In fact, in comparison to outreach of 150-200 children in earlier UMANG programme, the UDAAN programme has an outreach of more than 1000 children.

It is proposed to continue this activity during 2017-18. The venue of the programme can be any two or three adjoining cities of any member state subject to availability of collaboration.

**Total estimated expenditure : Rs. 5.00 lakh**

**Activity No. 7 – Yatra – Paschimalap**

Yatra – Paschimalap – is a programme organised in a traditional manner at village, tehsil/taluka level by involving the rural masses. WZCC initiated cultural yatra in the year 1988 in the talukas/tehsils of Rajasthan, Gujarat, Maharashtra, Goa, Daman and Diu to introduce the rich cultural heritage of the West Zone at the grass root level. This programme organised from village

to village has been highly appreciated by the masses. Ministry of Culture, Govt. of India, following the Mani Shanker Aiyar Committee Report, has stressed on organising Yatras in rural areas, especially Taluka (Tehsil) level. In a way Ministry of Culture has appreciated this programme and expect other ZCCs to also follow such Yatras in their respective Zones.

During 2015-16 Paschimalap - Sanskriti Yatra took place at the following venues, these Yatras are carried in Goa under the name of Ganeshotsav :-

State/UT	District	Taluka covered during the year 2016-17	Date
Rajasthan	Jhalawar	8	13 <sup>th</sup> to 20 <sup>th</sup> November'16
	Dungarpur	4	5 <sup>th</sup> to 8 <sup>th</sup> January'16
Gujarat	Panchmahal	9	23 <sup>rd</sup> to 31 <sup>st</sup> May'16

Sanskriti Yatra - Paschimalap programme – has become a source of inspiration for the artists due to vast rural audience. During 2017-18, it is proposed to organise at least one yatra programme in each of the three member states covering all talukas of one district. In Goa this is covered under Ganeshotsav under traditional festivals. Centre proposes one District in Rajasthan, Gujarat and Maharashtra to be covered under this programme.

**Total estimated expenditure : Rs. 80.00 lakh**

**Note: Collaboration amount is estimated Rs. 30.00 lakh**

**Activity No. 8 – Folk & Tribal Performing Arts Workshops**

Centre proposes to preserve and foster traditional/folk performing arts such as music, dance and also promote folk anchoring in its member states. Embedded within the costumes, masks and make up in the folk performance arts are each of the people's gods, wishes etc, which are multifarious and unique to each region. Further the costume the performers wear and the music they perform are strongly represents each of their cultures and customs.

The idea of workshops on different art forms and its different aspects is to have interactive sessions for traditional folk performing artists of the region where the artists can interact with each other with their unique styles. This will be a platform to exchange ideas about their history, performances, practices, costumes, dances, photo galleries, and contacts. This workshop will encourage for the survival of the folk forms in the future.

It is proposed to organize at least three Folk Performing Art Workshops during 2017-18.

**Total estimated expenditure : Rs. 20.00 lakh**

### Activity No. 9 – Collaborative & Misc. Programmes

A majority of the programmes & activities proposed in the Annual Plan 2017-18 are in collaboration with various agencies. Centre has invited proposals for 2017-18 from the members of the Programme Committee, Finance Committee, Executive Board and Governing Body and many proposals have been received.

Besides, several proposals are received from various organizations, individuals, and district collectors, member states and from Govt. of India from time to time after the approval of annual plan, which will be considered as per the budget availability.

**Total estimated expenditure : Rs. 100.00 lakh**

**Note: Collaboration amount is estimated Rs. 60.00 lakh**

### Activity No. 10 – Uttradhikar – Guru Shishya Parampara

To preserve and propagate rare and vanishing art forms, whether classical or folk/tribal, it is essential that young talents should be nurtured to acquire skills in their chosen field of art through some financial assistance by ZCCs in the form of scholarship under the guidance of experts and masters in these fields.

Uttradhikar envisages great masters to impart knowledge to their disciples in the true traditions of “Guru Shishya Parampara”. The Guru Shishya Parampara scheme in the identified art fields may be extended upto two years. As per the scheme, each parampara would have at least 4 disciples (each receiving scholarship from the WZCC). This is an ongoing programme since 1990-91.

The following Guru Shishya Parampara paramparas are going on in the member states.

S.No.	Art Form	Guru	Place
1	Gavan Kani	Smt. Laxmi Vishnu Harwalkar	Sattari, Goa
2	Bahurupi Kala	Shri Mehboob Khan	Bhabru, Jaipur
3	Sarangi Vadan	Shri Bhagwati Prasad Byawat	Udaipur

The member States are requested to send at least two proposals from each State so that the same can be executed within the available budget.

**Total estimated expenditure : Rs. 10.00 lakh**

### Activity No. 11 – Theatre Rejuvenation

The Centre has taken up a mission to revive and promote theatre movement among people by providing facilities to traditional and amateur theatre groups, talented artists, directors, etc. to stage their shows. The deep-rooted tradition of folk theatre also needs to be highlighted to the present generation. There is also a need to encourage new innovations and experimentations made by the established theatricians in their plays from time to time. Such new techniques developed need to be shared and disseminated among the upcoming artists, drama students and theatricians through experimental theatre festivals. There is also a need to impart intensive training in workshops to students of theatre on various aspects like acting, body movement, voice modulation, direction, stage prop, costume, set and light designing, playwrighting, etc. This year we are constructing a holding area in Darpan Auditorium, making it Air conditioned and planning to install a new light and sound system.

After the completion of this we propose to organise 'Udaipur Theater Festival' in which celebrity plays will be invited on specially negotiated rates. All these objectives will be fulfilled by organizing following theatrical programmes/activities:

**Total estimated expenditure : Rs. 60.00 lakh**

**Activity No. 12 – Documentation**

Documentation has been one of the major activities of the Centre to identify, conserve and document various art & craft forms of the region, especially those which are dying & vanishing. The major arts and crafts forms of the Zone along with names of the artists and artisans are identified and documented by the Centre from time to time.

Centre published books Goa's Traditional Knowledge & Technologies; A Boon of Wisdom; Manje Maher Pandhari; Turra Kalangi, Gondhal, Takshmani. Centre produced documentaries on Maniyaro Ras, Saharia Swang. Website of WZCC was updated and made bilingual (Hindi & English).

Documentation activities for the year 2017-18 have been drawn up as under: In addition to the regular video recording of the events/activities, we will be making documentaries through specialized firms/agencies, and these firms/agencies will be selected after market survey by a committee of the officers of WZCC.

**Total estimated expenditure : Rs. 30.00 lakh**

**Activity No. 13 – Young Talented Artists Awards**

This scheme is of great help in supporting young talented and upcoming artists with sufficient opportunities to perform. ZCCs are organizing lot of such functions at regional level with involvement of local people at grass root level and this scheme will further help these centres in promoting art & culture of their regions.

**Total estimated expenditure : Rs. 5 Lakhs**

**Activity No. 14 – Shilpgram Activities/Maintenance of Shilpgram & Bagor Ki Haveli Museum, Haveli Activities, Maintenance of Haveli & Upgradation of Office**

Ministry of Culture, Govt. of India has been giving grant for maintenance, upgradation and upkeep of art, culture & craft villages for wider dissemination of culture. Under this scheme, various facilities, structures, security, roads, electricity, drinking water, parking etc. are kept sustained and maintained so that the visitors can have comfortable access and can visualize the Shilpgram village and the structures as they were originally constructed. It is felt after looking at the problems of the visitors and their suggestions along with our own experience, there is a need to add more attractions to Shilpgram. We have requested MOC to sanction grants separately for Shilpgram.

In addition to that we propose to add few new attractions out of our regular grant to enhance its visibility and interest among tourists. These attractions may be in the form of 3D module of Shilpgram, realistic sculpture etc. Some items may be purchased through market survey. Some may be produced during workshops by inviting special artistes on specially negotiated rates. Our aim is to make Shilpgram Live all round the year.

The headquarters of the West Zone Cultural Centre is located in the historical Bagore ki Haveli at Gangaur Ghat in Udaipur. Besides housing administrative office of WZCC, the haveli has become a hub of cultural activities with the establishment of Graphic Studio, Kala Vithi – Art Gallery, Library, Bagore ki Haveli Museum and Dharohar - daily evening cultural shows.

**Total estimated expenditure : Rs. 80.00 Lakhs**

**Activity No. 15 – OCTAVE/NE ACTIVITIES**

With the idea of bringing the cultures of North East India to the people in other states, the Ministry of Culture, Govt. of India has been celebrating OCTAVE - a national festival of North Eastern States since 2006. The festival "OCTAVE" is specially designed to introduce the cultural heritage of all the eight States – Assam, Tripura, Arunachal Pradesh, Nagaland, Meghalaya, Mizoram, Manipur and Sikkim to other parts of the country by giving top priority to bring tribal culture into the main stream and to create awareness among the people. These festivals were organised for the first time in New Delhi (2006) and has been organized in cities like Hyderabad, Thiruvananthapuram, Mumbai, Patna, Jaipur, Bhopal, Lucknow, Ranchi, Chandigarh.

WZCC has successfully organized eight OCTAVE festivals - a Cultural & Crafts Spectrum of the North Eastern States - in association with Ministry of Culture, Govt. of India, North East Zone Cultural Centre, Dimapur, i.e. first OCTAVE at Margaon, Goa in 2008; second at Surat, third at Aurangabad, Maharashtra; fourth at Madgaon, Goa, fifth at Jodhpur; sixth at University Campus, Kalina, Santacruz, Mumbai, seventh at Panaji, Goa; eighth at Vadodara from 10<sup>th</sup> to 14<sup>th</sup> February'16 and ninth at Ajmer from 21<sup>st</sup> to 25<sup>th</sup> September'16. This year also we propose to organize OCTAVE. Apart from OCTAVE, we invite artistes from North Eastern states in our major cultural festivals on regular basis.

**Total estimated expenditure : Rs. 80 Lakhs**

**Note: Collaboration amount is estimated Rs. 40.00 lakh**



## Proposed Programme &amp; Budget for 2017-18 (Abstract)

T.No.	Programmes / Schemes	No. of Programmes	Amount (grant) (Rs. in Lakhs)	Collaboration	Weight
1	Programme at Shilpgram - Shilpdarsan	345	120	0	10.00
2	Folk Festivals	40	160	160	26.67
3	Traditional Festivals	26	25	25	4.17
4	Nupur - Classical Dance Festival	12	40	20	5.00
5	Visual Art Workshops	150	35	15	4.16
6	Udaan	3	5	0	0.42
7	Yatras - Paschimlap	40	80	30	9.16
8	Folk & Tribal Art Performing Workshop	30	20	0	1.67
9	Collaborative & Misc. programmes	60	100	60	13.33
10	Uttradhikar - Guru Shisya Parampara	360	10	0	0.83
11	Theatre Rejuvenation	30	60	0	5.00
12	Documentation	55	30	0	2.50
13	Young Talented Artists Award	4	5	0	0.42
14	Shilpgram Activities	12	80	0	6.67
15	OCTAVE/NER	6	80	40	10.00
Total		1173	850	350	100.00

Note: Collaborative part is estimated/projected, actuals may vary.

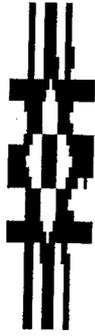
## WEST ZONE CULTURAL CENTRE : UDAIPUR

### MONTHLY REQUIREMENT OF GRANT

Activities	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan '18	Feb'18	March'18	Total
I. Shilpdarshan	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
II. Folk Festivals	-	-	-	-	-	-	-	-	60.00	50.00	50.00	-	160.00
III. Traditional Festivals	-	-	-	-	5.00	5.00	-	4.00	4.00	-	3.50	3.50	25.00
IV. Nupur	-	-	-	-	6.00	-	-	6.00	-	8.00	15.00	5.00	40.00
V. Visual Arts	5.00	5.00	5.00	-	-	5.00	5.00	-	-	-	5.00	5.00	35.00
VI. Udaan	-	-	-	-	-	-	-	5.00	-	-	-	-	5.00
VII. Yatra	-	-	-	-	-	-	-	20.00	-	22.00	20.00	-	80.00
VIII. Folk & Tribal Arts Workshop	-	-	-	7.00	-	18.00	-	-	-	-	6.00	-	20.00
IX. Coll. Prog.	-	-	-	-	-	-	7.00	-	-	-	-	-	20.00
X. Guru Shishya Parampara	-	-	-	-	-	-	15.00	15.00	15.00	15.00	20.00	20.00	100.00
XI Theatre Rejuvenation	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	-	-	-	-	10.00
XII. Documentation	-	-	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	6.00	60.00
XIII. Young Talent Artists Award	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	30.00
XIV. Shilpgram Activities	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	9.00	80.00
XV. OCTAVE/NER	25.00	25.00	28.00	30.00	34.00	132.00	57.00	81.00	106.25	122.25	146.75	62.75	850.00

Note: Activities/Programmes scheduled will be subject to availability of venue and collaborator.

# WEST ZONE CULTURAL CENTRE : UDAIPUR



Month	Activity 1 (Programme at Shilpgram - Shilpdarshan)						Activity 2 (Folk Festivals)					
	Physical			Financial			Physical			Financial		
	Target (T)	Achievement (A)	Target	Achievement	Target	Score	Target (T)	Achievement (A)	Target	Achievement	Score	
	Unit Cost Rs. 0. 347 (in Lakhs)						Unit Cost Rs. 4.00 (in Lakhs)					
April/17	30		10.00		10.00		-		-			
May/17	31		10.00		10.00		-		-			
June/17	30		10.00		10.00		-		-			
July/17	31		10.00		10.00		-		-			
August/17	31		10.00		10.00		-		-			
September/17	30		10.00		10.00		-		-			
October/17	31		10.00		10.00		-		-			
November/17	30		10.00		10.00		-		-			
December/17	11		10.00		10.00		10		60.00			
January/18	31		10.00		10.00		10		50.00			
February/18	28		10.00		10.00		20		50.00			
March/18	31		10.00		10.00		-		-			
<b>Total</b>	<b>345</b>		<b>120.00</b>		<b>120.00</b>		<b>40</b>		<b>160.00</b>			
<b>Weight (W)</b>						<b>10.50</b>	<b>Weight (W)</b>					
<b>Unit Cost Rs. 0. 347 (in Lakhs)</b>						<b>15.00</b>	<b>Unit Cost Rs. 4.00 (in Lakhs)</b>					

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score = Weight (Achievement / Target)

# WEST ZONE CULTURAL CENTRE : UDAIPUR



Month	Activity 3 (Traditional Festivals)						Activity 4 (Nupur - classical dance festivals)					
	Physical			Financial			Physical			Financial		
	Target (T)	Achievement (A)	Target	Achievement	Target	Score	Target (T)	Achievement (A)	Target	Achievement	Target	Score
	Unit Cost Rs. 0.961 (in Lakhs)						Unit Cost Rs. 3.333 (in Lakhs)					
	Weight (W)			5.00			Weight (W)			5.00		
April/17	0	-	-	-	-	-	-	-	-	-	-	-
May/17	0	-	-	-	-	-	-	-	-	-	-	-
June/17	-	-	-	-	-	-	-	-	-	-	-	-
July/17	-	-	-	-	-	-	-	-	-	-	-	-
August/17	3	5.00	5.00	5.00	5.00	6.00	2	6.00	6.00	6.00	6.00	6.00
September/17	5	5.00	5.00	5.00	5.00	6.00	-	6.00	6.00	6.00	6.00	6.00
October/17	-	-	-	-	-	6.00	-	6.00	6.00	6.00	6.00	6.00
November/17	3	4.00	4.00	4.00	4.00	6.00	2	6.00	6.00	6.00	6.00	6.00
December/17	9	4.00	4.00	4.00	4.00	6.00	-	6.00	6.00	6.00	6.00	6.00
January/18	-	-	-	-	-	6.00	-	6.00	6.00	6.00	6.00	6.00
February/18	3	3.50	3.50	3.50	3.50	6.00	4	6.00	6.00	6.00	6.00	6.00
March/18	3	3.50	3.50	3.50	3.50	6.00	2	6.00	6.00	6.00	6.00	6.00
<b>Total</b>	<b>26</b>		<b>25.00</b>		<b>25.00</b>		<b>12</b>		<b>40.00</b>			

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.

(ii) Score - Weight (Achievement / Target)

# WEST ZONE CULTURAL CENTRE : UDAIPUR



Activity 5 (Visual Arts workshop)		Activity 6 (Udaan - Festival of Differently Abled children)	
Weight (W)		Weight (W)	
Unit Cost Rs. 0.233 (in Lakhs)		Unit Cost Rs. 1.666 (in Lakhs)	
Month	Physical		Score
	Target (T)	Achievement (A)	
Financial		Financial	
Target (T)	Achievement (A)	Target	Achievement
April/17	25	5.00	
May/17	25	5.00	
June/17	30	5.00	
July/17	-	-	
August/17	-	-	
September/17	20	5.00	
October/17	5	5.00	
November/17	-	-	
December/17	-	-	3
January/18	-	-	5.00
February/18	20	5.00	
March/18	25	5.00	
<b>Total</b>	<b>150</b>	<b>35.00</b>	<b>3</b>

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score - Weight (Achievement / Target)

\* A series of festival namely Gaon Yatra & Purvottar Yatra has been approved by the programme committee for the year 2016-17 & it will be organized in 100 villages of nine member states

WEST ZONE CULTURAL CENTRE : UDAIPUR



		Activity 7 (Yatra - Paschimlap)				Activity 8 (Folk & Tribal Art Workshops)			
		Physical		Financial		Physical		Financial	
		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month	Weight (W)	Unit Cost Rs. 2.00 (in Lakhs)		Unit Cost Rs. 0.666 (in Lakhs)		Unit Cost Rs. 0.666 (in Lakhs)		Unit Cost Rs. 0.666 (in Lakhs)	
		Physical		Financial		Physical		Financial	
		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
		Score		Score		Score		Score	
April/17	6.70	0		-		-		-	
May/17				-		-		-	
June/17		-		-		-		-	
July/17		-		-		-		-	
August/17		-		-		10		7.00	
September/17		11		18.00		-		-	
October/17		-		-		-		-	
November/17		10		20.00		10		7.00	
December/17		-		-		-		-	
January/18		9		22.00		-		-	
February/18		10		20.00		-		-	
March/18		-		-		10		6.00	
<b>Total</b>		<b>40</b>		<b>80.00</b>		<b>30</b>		<b>20.00</b>	

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score = Weight (Achievement / Target)



		Activity 9 (Collaborative & Misc. programmes)				Activity 10 (Guru Shishya Parampara)			
		Physical		Financial		Physical		Financial	
		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month	Score	Unit Cost Rs. 1.666 (in Lakhs)		Unit Cost Rs. 0.027 (in Lakhs)		Score		Weight (W)	
		8.80		1.70					
April/17		0	-	-	-	-	-	-	-
May/17		0	-	-	-	-	-	-	-
June/17		-	-	-	-	-	-	-	-
July/17		-	-	-	-	-	-	-	-
August/17		-	-	-	-	-	-	-	-
September/17		-	-	-	-	-	-	-	-
October/17		10	15.00	15.00					
November/17		10	15.00	15.00			5.00		
December/17		10	15.00	15.00			5.00		
January/18		10	15.00	15.00					
February/18		10	20.00	20.00					
March/18		10	20.00	20.00					
<b>Total</b>		<b>60</b>	<b>100.00</b>	<b>100.00</b>		<b>360</b>	<b>10.00</b>		

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score = Weight (Achievement / Target)



		Activity 11 (Theatre Rejuvenation)				Activity 12 (Documentation)				
		Weight (W)		6.20		Weight (W)		5.00		
		Unit Cost Rs. 2.00 (in Lakhs)				Unit Cost Rs. 0.60 (in Lakhs)				
Month	Target (T)	Physical		Financial		Score	Physical		Financial	
		Achievement (A)	Target	Achievement	Target		Achievement (A)	Target	Achievement	Target
April/17	1		4.00							
May/17	1		4.00							
June/17	1		4.00							
July/17	1		4.00							
August/17	1		4.00			5			3.00	
September/17	1		4.00			5			3.00	
October/17	4		5.00			5			3.00	
November/17	4		5.00			5			3.00	
December/17	4		6.00			5			3.00	
January/18	4		6.00			5			3.00	
February/18	4		6.00			5			3.00	
March/18	4		6.00			5			3.00	
<b>Total</b>	<b>30</b>		<b>60.00</b>			<b>50</b>			<b>30.00</b>	

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score - Weight (Achievement / Target)



		Activity 13 (Young Talented Artists Award Scheme)				Activity 14 (Shilpgram Activities)			
		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score
April/17	0		-		1		6.00		
May/17	0		-		1		6.00		
June/17	-		-		1		6.00		
July/17	-		-		1		6.00		
August/17	-		-		1		6.00		
September/17	-		-		1		6.00		
October/17	-		-		1		6.00		
November/17	-		-		1		7.00		
December/17	1		1.25		1		7.00		
January/18	1		1.25		1		7.00		
February/18	1		1.25		1		7.00		
March/18	1		1.25		1		7.00		
<b>Total</b>	<b>4</b>		<b>5.00</b>		<b>12</b>		<b>80.00</b>		
		Unit Cost Rs. 1.25 (in Lakhs)		Unit Cost Rs. 6.666 (in Lakhs)		Weight (W)		10.50	
		0.60							

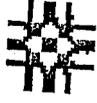
Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score = Weight (Achievement / Target)



		Activity 15 (OCTAVE/NER)			Weight (W)		16.70	
		Unit Cost Rs. 13.333 (in Lakhs)						
Month	Physical		Financial		Target	Achievement	Target	Achievement
	Target (T)	Achievement (A)	Target	Achievement				
April/17					-			
May/17					-			
June/17					-			
July/17					-			
August/17					-			
September/17	6				-			
October/17					80.00			
November/17					-			
December/17					-			
January/18								
February/18								
March/18					-			
<b>Total</b>	<b>6</b>				<b>80.00</b>			

Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.  
(ii) Score - Weight (Achievement / Target)

# WEST ZONE CULTURAL CENTRE : UDAIPUR



## Viewership

DTH Content				Village Coverage			Viewership			Total Score	
Weight				Weight			Weight				
Content Creation		Content Broadcasting		Target (No.)	Achievement	Score	Target (in lakhs)	Achievement (in lakhs)	Score		
Target (hrs.)	Achievement	Score	Target (hrs.)	Achievement	Score	Target (in lakhs)	Achievement (in lakhs)	Score	Target (in lakhs)	Achievement (in lakhs)	Score
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1	-	-	-	-	-	-	30	-	-	0.38	-
1	-	-	1	-	-	-	41	-	-	1.30	-
1	-	-	1	-	-	-	32	-	-	0.15	-
1	-	-	1	-	-	-	32	-	-	0.15	-
1	-	-	1	-	-	-	35	-	-	0.20	-
1	-	-	1	-	-	-	50	-	-	0.60	-
1	-	-	1	-	-	-	50	-	-	0.70	-
1	-	-	1	-	-	-	60	-	-	0.60	-
1	-	-	1	-	-	-	50	-	-	1.75	-
-	-	-	-	-	-	-	55	-	-	2.00	-
-	-	-	-	-	-	-	80	-	-	1.60	-
8	-	-	8	-	-	-	60	-	-	1.65	-
							575	-	-	11.08	-

# WEST ZONE CULTURAL CENTRE : UDAIPUR

## Final Sheet

Sum of physical Target	Sum of physical Achievement	Sum of financial Target (A)	Sum of financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance needed E=(A+C-D)
345		120		0	-	120
40		160		0	-	160
26		25		0	-	25
12		40		0	-	40
150		35		0	-	35
3		5		0	-	5
40		80		0	-	80
30		20		0	-	20
60		100		0	-	100
360		10		0	-	10
30		60		0	-	60
55		30		0	-	30
4		5		0	-	5
12		80		0	-	80
6		80		0	350.00	80
1173		850		0	0	80
					350.00	80
						850

Note: Collaborative part is estimated/projected, actuals may vary.