

CENTRE FOR CULTURAL RESOURCES AND TRAINING

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18

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

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

Purpose of the MoU

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

To achieve this, the following deliverables are required:


1. Budget/Accounts

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

While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work.

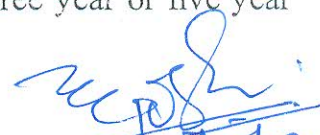
- ii) Internal revenue generation is approx. 75.00 lakhs will be accounted as a part of the Grant-in-aid received from the MoC to CCRT.

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

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

- xiv) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CCRT. The roadmap for improved performance with clear milestones should form part of the MoU.
- xv) CCRT shall account for revenue and capital expenditure separately. CCRT shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- xvi) While seeking grants from the Ministry, CCRT shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xvii) All interests or other earnings against the GIA or advances (released to CCRT) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xviii) CCRT should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the marker for employees instead of undertaking liability own their own or Govt. account.
- xix) CCRT shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- xx) CCRT shall submit UC in the prescribed format along with the reports regarding performace/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

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

2. Human Resources

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

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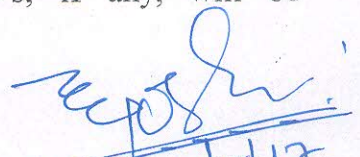
3. Legal Matters

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

4. Parliament Matters

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

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

5. General


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

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

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

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6. Specific Issues

(i) Timely conduct of monthly activities to achieve monthly targets as indicated in Annex.I (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in Annex. I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity budget to CCRT and compliance to the GFR provisions, besides adherence to the economy measures as issued by the 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.

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

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Signature on behalf of the MoC

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



Signature on behalf of CCRT

(GIRISH C JOSHI)
DIRECTOR
CCRT, Plot No. 15-A
Sector - 7,
DWARKA,
NEW DELHI - 110075



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Summary

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



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



Monthly Physical And Financial Targets (2017-18)

Activity-1

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

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

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

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

Activity-1 (g)

Training of Teachers through Distance Learning Modules

Weight(W) = 2

Approximate Unit Cost
Training through Distance Learning Module- 5 Days -
₹1 lakhs per course

<u>Months</u>	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
	<u>Target</u>	<u>Achievement</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievement</u>	
Apr-17	1	-	1.00	-	-
May-17	1	-	1.00	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	1	-	1.00	-	-
Sep-17	1	-	1.00	-	-
Oct-17	1	-	1.00	-	-
Nov-17	1	-	1.00	-	-
Dec-17	-	-	-	-	-
Jan-18	1	-	1.00	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	7		7.00		

	Activity-1 (h)									
	Extension Services and Community Feedback Programme									
	Training - Students					Training - Students (Summer Workshop)				
	Weight(W) = 4									
	Approximate Unit Cost (in ₹)= ₹85 per students					Approximate Unit Cost (in ₹)= ₹8 per Workshop				
	Physical		Financial		Score= W* A/T	Physical		Financial		Score= W* A/T
Months	Target	Achievem ent	Target (in Lakhs) (₹)	Achievem ent		Target	Achievem ent	Target (in Lakhs) (₹)	Achieveme nt	
Apr-17	3000	-	2.55	-	-	-	-	-	-	-
May-17	3000	-	2.55	-	-	1	-	8.00	-	-
Jun-17	2000	-	1.70	-	-	-	-	-	-	-
Jul-17	12000	-	10.20	-	-	-	-	-	-	-
Aug-17	12000	-	10.20	-	-	-	-	-	-	-
Sep-17	8000	-	6.80	-	-	-	-	-	-	-
Oct-17	8000	-	6.80	-	-	-	-	-	-	-
Nov-17	11000	-	9.35	-	-	-	-	-	-	-
Dec-17	10500	-	8.93	-	-	-	-	-	-	-
Jan-18	5000	-	4.25	-	-	-	-	-	-	-
Feb-18	5000	-	4.25	-	-	-	-	-	-	-
Mar-18	500	-	0.42	-	-	-	-	-	-	-
Total	80000		68.00			1.00		8.00		

182.75

Activity-1 (i)					
Training - Cultural Clubs (New)					
Weight(W) = 2					
Approximate Unit Cost (in ₹)= ₹7,500 each Cultural Club					
	Physical		Financial		Score= W* A/T
Months	Target	Achievement	Target (in Lakhs) (₹)	Achievement	
Apr-17	50	-	3.75	-	-
May-17	50	-	3.75	-	-
Jun-17	-	-		-	-
Jul-17	50	-	3.75	-	-
Aug-17	50	-	3.75	-	-
Sep-17	50	-	3.75	-	-
Oct-17	50	-	3.75	-	-
Nov-17	50	-	3.75	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-		-
Total	350	0	26.25		

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

<u>Activity-1 (j)</u>					
<u>Training - Arts Management</u> <u>(Librarians)</u>					
<u>Weight(W) = 1</u>					
<u>Approximate Unit Cost (in ₹)= ₹4.00 lakhs</u>					
	<u>Physical</u>		<u>Financial</u>		Score = W*A/ T
<u>Months</u>	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achieve ment</u>	
Apr-17	-	-	-		-
May-17	-	-	-		-
Jun-17	1	-	4.00	-	-
Jul-17	-	-	-		-
Aug-17	-	-	-		-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>	<u>0</u>	<u>4.00</u>	<u>0</u>	

Activity-1 (k)

Training - Educational Administrators

Weight(W) = 4

Approximate Unit Cost (in ₹)= ₹1.5 lakhs for
Local Administrators

Approximate Unit Cost (in ₹)= ₹10 lakhs for All Over
India Educational Administrators

	<u>Physical</u>		<u>Financial</u>		Score= W*A/T	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achieve ment</u>		<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	1	-	10.00	-	-
Jun-17	1	-	1.50	-	-	-	-	-	-	-
Jul-17	1	-	1.50	-	-	1	-	10.00	-	-
Aug-17	1	-	1.50	-	-	-	-	-	-	-
Sep-17	1	-	1.50	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-	-
Nov-17	1	-	1.50	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	1	-	10.00	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	<u>5</u>		<u>7.50</u>			<u>3</u>		<u>30.00</u>		

Activity-1 (L)

Hostel

Weight(W) = 1

Approximate Unit Cost (in ₹)= ₹ 2 lakhs

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



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity 2

Audio Visual Productions and Publications

Activity- 2 (a)

Activity 2(a) i

Weight(W)- 1

Preparation of Educational Kits - 5 no. of Audio CDs

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

Activity 2(a) ii

Weight(W)- 1

Preparation of Educational Kits - 3 sets of DVDs (each set contain 2 no.

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

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

Activity 2(a) iii

Weight(W)- 1

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

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

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

Activity- 2 (b)

AV Production

Weight(W)= 1

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

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

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

Publications (2017-18)

Activity- 2 (c)

Reprint of Folios

Weight(W) = 1

Approximate Unit Cost (In ₹)= ₹88 for each copy

Activity- 2 (d)

Reprints for Guidebooks

Weight(W) = 2

Approximate Unit Cost (In ₹)= ₹124.50 for each set (one set contains 7 guidebooks on different subjects)

	<u>Physical</u>		<u>Financial</u>		Score= W*A/T	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>		<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>	
Apr-17	2000	-	1.76	-	-	-	-	-	-	-
May-17	2000	-	1.76	-	-	-	-	-	-	-
Jun-17	2000	-	1.76	-	-	-	-	-	-	-
Jul-17	2000	-	1.76	-	-	-	-	-	-	-
Aug-17	2000	-	1.76	-	-	-	-	-	-	-
Sep-17	2000	-	1.76	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	1500	-	1.87	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	<u>12000</u>		<u>10.56</u>			<u>2000</u>		<u>1.87</u>		

<u>Activity- 2 (e)</u>	<u>Activity- 2 (f)</u>
<u>Reprints of National Symbols</u>	<u>Printing of New Folios</u> (World Cultural Heritage Sites- Vol. V) Festivals of India - Vol. I & II
<u>Weight(W)</u> = 2	<u>Weight(W)</u> = 2
Approximate Unit Cost (In ₹)= ₹123.20 for each copies	Approximate Unit Cost (In ₹)= ₹118.50 for each folios

	<u>Physical</u>		<u>Financial</u>		Score= W*A/T	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achievem ent</u>	<u>Target</u> (in Lakhs) (₹)	<u>Achievem ent</u>		<u>Target</u>	<u>Achievem ent</u>	<u>Target</u> (in Lakhs) (₹)	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	5000	-	6.16	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	2000	-	2.37	-	-
Nov-17	-	-	-	-	-	2000	-	2.37	-	-
Dec-17	-	-	-	-	-	2000	-	2.37	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	5000		6.16			6000		7.11		

Activity- 2 (g)						Activity- 2 (h)				
Printing of New Book <u>Living Traditions - Tribal and Folk Paintings of India (Hindi)</u>						Printing of Annual Report (2016-17)				
Weight(W) = 2						Weight(W) = 1				
Approximate Unit Cost (In ₹)= ₹306 for each copy						Approximate Unit Cost (In ₹)= ₹225 for each copy of Annual Report				
	<u>Physical</u>		<u>Financial</u>		Score= W*A/T	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>		<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-	-	-	-
Jul-17	-	-	-	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-	-	-	-
Sep-17	1000	-	3.06	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	400	-	0.90	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	<u>1000</u>		<u>3.06</u>			<u>400</u>		<u>0.90</u>		

Activity- 2 (i)						Activity- 2 (j)				
Printing of Quiz Book						Printing of CCRT Brochures				
Weight(W) = 1						Weight(W) = 1				
Approximate Unit Cost (In ₹)= ₹100.00						Approximate Unit Cost (In ₹)= ₹27.00 for each copy				
<u>Months</u>	<u>Physical</u>		<u>Financial</u>		Score= W*A/T	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
	<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>		<u>Target</u>	<u>Achievem ent</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achievem ent</u>	
Apr-17	-	-	-	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	2000	-	0.54	-	-
Jul-17	-	-	-	-	-	-	-	-	-	-
Aug-17	1000	-	1.00	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-	-	-	-
Nov-17	-	-	-	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-	-	-	-
Jan-18	-	-	-	-	-	2000	-	0.54	-	-
Feb-18	-	-	-	-	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-	-	-	-	-
<u>Total</u>	1000		1.00			4000		1.08		



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



Monthly Physical And Financial Targets (2017-18)

Activity 3

Cultural Talent Search Scholarship Scheme

Activity 3 (a)

Activity 3 (b)

Central Selection Committee

Regional Selection Committee

Weight(W) = 1

Weight(W)= 3

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

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

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

Activity 3 (c)

Expert Committee Meetings (SYA)

Weight(W) = 3

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

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

Activity 3 (d)

Expert Committee Meetings (Jr/Sr Fellowship)

Weight(W) = 3

Approximate Unit Cost (₹ in Lakhs)- Expert Committee Meeting for Jr./Sr. Fellowship- ₹ 35.00

	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achieve ment</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	1	-	35.00	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	-	-	-	-	-
Feb-18	-	-	-	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>1</u>		<u>35.00</u>		

Activity 3 (e)

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

Weight(W) = 1

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

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

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

Activity 3 (f)

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

Weight(W) = 1

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

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

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

Activity 3 (g)

Cultural Talent Search Scholarship- Festivals

Weight(W) = 2

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

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

Activity 3 (h)

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

Weight(W) = 1

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

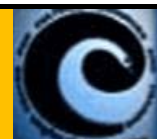
	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achieve ment</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	1	-	2.25	-	-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



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

Activity-4

Weight(W) = 1

Up-scaling of CCRT Activities

Activity-4 (a)

Cultural Mapping of India(CMI)

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

Physical

Financial

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

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

Activity-4 (d)

Celebration of Hindi Maah

Weight(W) = 1

Unit Cost (In ₹) = ₹1.00 lakh (One Time Activity)

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

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



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



Monthly Physical And Financial Targets (2017-18)

Activity 5

Admin & Establishment (Plan)

Weight(W) = 10

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

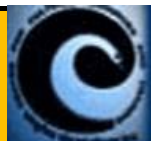
	Physical			Financial			Score= W*A/T		
	Target		Achievement (A)	Target		Achievement			
Months	(Salary)	(Other Expense)		(Salary in Lakhs) (₹)	(Other Expense in Lakhs) (₹)				
Apr-17	2	1	-	106.00	12.74	-	-		
May-17	1	1	-	53.00	20.00	-	-		
Jun-17	1	1	-	53.00	25.00	-	-		
Jul-17	1	1	-	56.00	25.00	-	-		
Aug-17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

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

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



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



Monthly Physical And Financial Targets (2017-18)

Activity- 6

Capital Assets Furniture and Fixture

Activity- 6 (a)

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

Activity- 6 (b)

Capital Assets Equipments

Weight(W) = 1

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

Activity- 6 (c)**Capital Assets Library Books**Weight(W) = 1

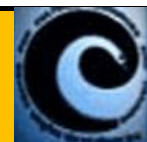
	<u>Physical</u>		<u>Financial</u>		Score= W*A/T
<u>Months</u>	<u>Target</u>	<u>Achieve ment</u>	<u>Target (in Lakhs) (₹)</u>	<u>Achieve ment</u>	
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	1	-	5.00	-	-
Sep-17	-	-	-	-	-
Oct-17	1	-	5.00	-	-
Nov-17	-	-	-	-	-
Dec-17	1	-	5.00	-	-
Jan-18	-	-	-	-	-
Feb-18	1	-	5.00	-	-
Mar-18	-	-	-	-	-
<u>Total</u>	<u>4</u>		<u>20.00</u>		



Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets (2017-18)

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

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

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

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

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

Activity- 7 (i)

Admin & Establishment (Plan)

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

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Centre for Cultural Resources and Training (CCRT)

Plot no. 15 A, Sector- 7, Dwarka

New Delhi- 110075



Monthly Physical And Financial Targets

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

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