

**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL
YEAR 2017-18**

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Kalakshetra Foundation (KF), Chennai, for the Financial Year 2017-18

1. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Kalakshetra Foundation has the mandate/objectives as prescribed under section 9 of its Act.
2. This agreement made this day of _____ 2017 between the MoC, as the first party and the Kalakshetra Foundation, Chennai, an organization under the Ministry of Culture, hereinafter called the second party.

Purpose of the MoU

To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required:

1. **Budget/ Accounts**
 - (i) Budgetary outlay for the year 2017-18 under Revenue head is amounting to Rs. 1448.00 lakhs has been allotted to Kalakshetra Foundation, Chennai 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) Kalakshetra Foundation shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture before the end of November 2017.
 - (iii) The CAG audit, if required to be done, for the year 2016-17 shall be completed by the Kalakshetra Foundation by September 2017.
 - (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month grants.
 - (v) All pending CAG audit paras and internal audit paras shall be disposed off by December 2017.

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- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-1 shall be submitted to Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time
- (viii) Governing Body of KF shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (ix) KF shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) KF shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the KF every three year or five year depending on the size of KF in terms of GFR 229 (ix), and further release of grant to KF shall depend on the outcome of such review.
- (xii) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the KF. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiii) KF shall account for revenue and capital expenditure separately. KF shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiv) While seeking grants from the Ministry, KF shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xv) All interests or other earnings against the GIA or advances (released to KF) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xvi) KF should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability own their own or Govt. account.

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- (xvii) KF shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- (xviii) KF shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xix) The Administrative Division shall encourage KF 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 KF, and accordingly the physical and financial targets may be given to the KF.
- (xx) The actual expenditure by KF on the activities shall be subject to the availability of funds. While incurring the expenditure, KF shall adhere to the provisions of GFR besides other instructions of the Govt. issued from time to time.

2. Human Resource

- (i) Kalakshetra Foundation shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (i) The Kalakshetra Foundation will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (ii) All DPC's will be conducted by the Kalakshetra Foundation within the stipulated time frame following the prescribed rules.
- (iii) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Kalakshetra Foundation.
- (iv) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Kalakshetra Foundation. For this purpose, a training calendar be designed in the beginning of the year. Kalakshetra Foundation will assess needs for skill development and create tailored training modules.
- (v) Verification of appointments made during the last 5-10 years has to be carried out by the Kalakshetra Foundation. This process has to be completed by KF by November, 2017.

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3. Legal Matters

- (i) Regulations of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority
- (ii) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines and prescribed procedures. Kalakshetra Foundation Will complete this process by December 2017
- (iii) Kalakshetra Foundation shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June, 2017. The information will be kept up to date.
- (iv) The Organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year
- (v) Kalakshetra Foundation will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the KF to MOC before end of November 2017.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament Within the stipulated time frame.
- (iv) Recommendations/ suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the KF.

5. General

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

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- (iii) Kalakshetra Foundation shall furnish/ file mandatory returns/ report on time. Kalakshetra Foundation shall also provide the report/returns as and when asked by the Ministry.
- (iv) Kalakshetra Foundation shall ensure timely disposal of RTI application and appeal. Kalakshetra Foundation shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, Kalakshetra Foundation shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) Kalakshetra Foundation website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service bye laws and Recruitment Rules and amendments thereof of the Organization Will be uploaded on the website of the Organization
- (vii) Kalakshetra Foundation shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) Kalakshetra Foundation shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) Kalakshetra Foundation shall implement New Pension Scheme (NPS) as per the norms of the NPS
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the KF and instruction/directions given by the Ministry in this regard shall be followed
- (xi) Kalakshetra Foundation shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017
- (xii) Kalakshetra Foundation shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. Kalakshetra Foundation shall also upload its programmes on Mobile Apps. Followers of the Kalakshetra Foundation on the social sites have to be enhanced to double from the present number of followers by December, 2017.
- (xiii) Kalakshetra Foundation will implement the following e-services:
 - (a) Kalakshetra Foundation will create online system for application and utilization certificates.
 - (b) Kalakshetra Foundation shall create online system of Accounting by December, 2017.

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- (c) Kalakshetra Foundation will prepare and upload its publications online which would cover both free and paid access to these e-books.
- (d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiv) Kalakshetra Foundation will provide archival material on intangible culture to IGNCA.
- (xv) Kalakshetra Foundation will provide promotional films to DD Bharti and also make an inventory of films.
- (xvi) Vision and Mission document will be prepared by the Organization and uploaded on its website.
- (xvii) Kalakshetra Foundation will emphasis on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions
- (xviii) 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.
- (xix) 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.
- (xx) Public Financial Management System (PFMS) has to be put in use by the organisation.

6. **Specific issues**

- (i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure - 1 (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-1 of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

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- (ii) The CVC Technical Report on the Koothambalam project of Kalakshetra Foundation along with audit Para related to it, have to be closely monitored by the Foundation. Further, relating activity No. 40 in the matrix, as decided, the 2nd phase of the Koothambalam project is to be undertaken only after decision/settlement of the issues relating to first phase of the project.
- (iii) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

4/5/17
On behalf of Ministry of Culture

(NTPAITE)
Dy. Secy. (Academics)

On behalf of Kalakshetra Foundation

04/05/17
DIRECTOR

KALAKSHETRA FOUNDATION, CHENNAI
MOU – 2017-18

Activity	Sum of Physical Targets of all Activities	Sum of Physical Achivements of all activites	Sum of Financial Targets for all activities	Sum of Financial Achivements for all activities	Actual Financial Assistance needed
Apr-17	383	0	126.93	0	0
May-17	233	0	200.00	0	0
Jun-17	408	0	125.41	0	0
Jul-17	457	0	138.24	0	0
Aug-17	458	0	189.68	0	0
Sep-17	480	0	185.20	0	0
Oct-17	456	0	143.59	0	0
Nov-17	478	0	221.01	0	0
Dec-17	456	0	215.63	0	0
Jan-18	481	0	248.35	0	0
Feb-18	453	0	150.45	0	0
Mar-18	446	0	170.59	0	0
Total	5189	0	2115.10	0.00	0.00

REVENUE

Activity-1. Kathakali Festival				
Weightage : 0.02				
Unit Cost : Rs. 10.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	1	0	4.00	0.00
Nov-17	0	0	4.00	0.00
Dec-17	0	0	2.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	10.00	0.00

Activity-2. Art Festival				
Weightage : 0.02				
Unit Cost : Rs. 22.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	5.00	0.00
Jan-18	0	0	10.00	0.00
Feb-18	0	0	7.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	22.00	0.00

Activity-3. Niram Thiram Festival				
Weightage : 0.02				
Unit Cost : Rs.10.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	3.00	0.00
Sep-17	0	0	4.00	0.00
Oct-17	0	0	3.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	10.00	0.00

Activity-4. Music Festival				
Weightage : 0.02				
Unit Cost : Rs. 2.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	1	0	1.00	0.00
Feb-18	0	0	0.50	0.00
Mar-18	0	0	0.50	0.00
Total	1	0	2.00	0.00

Activity-5. Rukmini Devi Birthday Celebrations				
Weightage : 0.02				
Unit Cost : Rs. 8.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	3.00	0.00
Mar-18	0	0	5.00	0.00
Total	1	0	8.00	0.00

Activity-6. Prasanna Festival				
Weightage : 0.02				
Unit Cost : Rs. 1.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.75	0.00
Oct-17	0	0	0.75	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	1.50	0.00

Activity-7. Trinity Festival				
Weightage : 0.02				
Unit Cost : Rs. 1.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	1	0	0.75	0.00
Feb-18	0	0	0.75	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	1.50	0.00

Activity-8. Publication of Journals (Half Yearly)				
Weightage : 0.04				
Unit Cost : Rs. 1.70 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	0.50	0.00
Sep-17	0	0	1.00	0.00
Oct-17	0	0	0.20	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	1.00	0.00
Mar-18	0	0	0.70	0.00
Total	2	0	3.40	0.00

Activity-9. Publication of Book				
Weightage : 0.06				
Unit Cost : Rs.2.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	1.00	0.00
Sep-17	0	0	1.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	1.00	0.00
Jan-18	0	0	1.00	0.00
Feb-18	1	0	1.00	0.00
Mar-18	0	0	1.00	0.00
Total	3	0	6.00	0.00

Activity-10. Monthly Concerts				
Weightage : 0.10				
Unit Cost : Rs. 0.40 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.20	0.00
Oct-17	1	0	0.40	0.00
Nov-17	0	0	0.20	0.00
Dec-17	1	0	0.20	0.00
Jan-18	1	0	0.40	0.00
Feb-18	1	0	0.40	0.00
Mar-18	0	0	0.20	0.00
Total	5	0	2.00	0.00

Activity-11. Workshops for Dance and Music Students				
Weightage : 0.15				
Unit Cost : Rs. 0.60lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	2	0	0.60	0.00
Aug-17	2	0	1.20	0.00
Sep-17	0	0	0.60	0.00
Oct-17	0	0	0.00	0.00
Nov-17	2	0	0.60	0.00
Dec-17	0	0	0.60	0.00
Jan-18	2	0	0.60	0.00
Feb-18	0	0	0.60	0.00
Mar-18	0	0	0.00	0.00
Total	8	0	4.80	0.00

Activity-12. Workshop for Visual Arts				
Weightage : 0.08				
Unit Cost : Rs.1.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	0.50	0.00
Sep-17	0	0	0.50	0.00
Oct-17	1	0	0.50	0.00
Nov-17	1	0	1.00	0.00
Dec-17	0	0	0.50	0.00
Jan-18	1	0	0.50	0.00
Feb-18	0	0	0.50	0.00
Mar-18	0	0	0.00	0.00
Total	4	0	4.00	0.00

Activity-13. Workshop for Craft Centre				
Weightage : 0.19				
Unit Cost : Rs. 0.80 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	1	0	0.80	0.00
Jul-17	1	0	0.80	0.00
Aug-17	1	0	0.80	0.00
Sep-17	1	0	0.80	0.00
Oct-17	1	0	0.80	0.00
Nov-17	1	0	0.80	0.00
Dec-17	1	0	0.80	0.00
Jan-18	1	0	0.80	0.00
Feb-18	1	0	0.80	0.00
Mar-18	1	0	0.80	0.00
Total	10	0	8.00	0.00

Activity-14. Workshop for Schools				
Weightage : 0.08				
Unit Cost : Rs. 0.25 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	2	0	0.24	0.00
Jul-17	0	0	0.26	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.12	0.00
Oct-17	1	0	0.25	0.00
Nov-17	0	0	0.13	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	4	0	1.00	0.00

Activity-15. Exhibitions / Seminar				
Weightage : 0.06				
Unit Cost : Rs.1.00 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.50	0.00
Oct-17	0	0	0.50	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	0.50	0.00
Jan-18	0	0	0.50	0.00
Feb-18	1	0	0.50	0.00
Mar-18	0	0	0.50	0.00
Total	3	0	3.00	0.00

Activity-16. Lecture Demonstrations				
Weightage :0.17				
Unit Cost : Rs. 0.30 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	3	0	0.45	0.00
Aug-17	3	0	0.90	0.00
Sep-17	0	0	0.45	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	3	0	0.45	0.00
Feb-18	0	0	0.45	0.00
Mar-18	0	0	0.00	0.00
Total	9	0	2.70	0.00

Activity-17. Field trips for College and School Students				
Weightage : 0.12				
Unit Cost : Rs. 0.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	4	0	2.00	0
Aug-17	0	0	0.00	0
Sep-17	0	0	0.00	0
Oct-17	1	0	0.50	0
Nov-17	1	0	0.50	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	6	0	3.00	0.00

Activity-18. Documentation Project				
Weightage : 0.12				
Unit Cost : Rs. 0.33 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	1	0	0.33	0.00
Aug-17	1	0	0.33	0.00
Sep-17	1	0	0.33	0.00
Oct-17	1	0	0.33	0.00
Nov-17	1	0	0.33	0.00
Dec-17	1	0	0.33	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	6	0	1.98	0.00

Activity-19. Revival of old dance productions				
Weightage : 0.04				
Unit Cost : Rs.0.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.25	0.00
Oct-17	0	0	0.25	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	0.25	0.00
Jan-18	0	0	0.25	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	2	0	1.00	0.00

Activity-20. Production of New Dance Dramas				
Weightage : 0.02				
Unit Cost : Rs. 5.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	2.50	0.00
Mar-18	0	0	2.50	0.00
Total	1	0	5.00	0.00

Activity-21. Mentorship Scheme				
Weightage : 7.11				
Unit Cost : Rs. 0.136				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	41	0	5.58	0.00
Aug-17	41	0	5.58	0.00
Sep-17	41	0	5.58	0.00
Oct-17	41	0	5.58	0.00
Nov-17	41	0	5.58	0.00
Dec-17	41	0	5.58	0.00
Jan-18	41	0	5.58	0.00
Feb-18	41	0	5.58	0.00
Mar-18	41	0	5.58	0.00
Total	369	0	50.18	0.00

Activity-22. Production cost of weaving & Textile material under CERC unit				
Weightage : 12.72				
Unit Cost : Rs. 0.0667				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	55	0	3.67	0.00
May-17	55	0	3.67	0.00
Jun-17	55	0	3.67	0.00
Jul-17	55	0	3.67	0.00
Aug-17	55	0	3.67	0.00
Sep-17	55	0	3.67	0.00
Oct-17	55	0	3.67	0.00
Nov-17	55	0	3.67	0.00
Dec-17	55	0	3.67	0.00
Jan-18	55	0	3.67	0.00
Feb-18	55	0	3.67	0.00
Mar-18	55	0	3.67	0.00
Total	660	0	44.02	0.00

Activity-23. Hiring of Guest Faculty – College				
Weightage : 6.24				
Unit Cost : Rs. 0.155lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	27	0	4.19	0.00
May-17	27	0	4.19	0.00
Jun-17	27	0	4.19	0.00
Jul-17	27	0	4.19	0.00
Aug-17	27	0	4.19	0.00
Sep-17	27	0	4.19	0.00
Oct-17	27	0	4.19	0.00
Nov-17	27	0	4.19	0.00
Dec-17	27	0	4.19	0.00
Jan-18	27	0	4.19	0.00
Feb-18	27	0	4.19	0.00
Mar-18	27	0	4.19	0.00
Total	324	0	50.28	0.00

Activity-24. Hiring of Teachers on Contract basis for BASS school				
Weightage : 3.24				
Unit Cost : Rs. 0.226 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	14	0	3.16	0
May-17	14	0	3.16	0
Jun-17	14	0	3.16	0
Jul-17	14	0	3.16	0
Aug-17	14	0	3.16	0
Sep-17	14	0	3.16	0
Oct-17	14	0	3.16	0
Nov-17	14	0	3.16	0
Dec-17	14	0	3.16	0
Jan-18	14	0	3.16	0
Feb-18	14	0	3.16	0
Mar-18	14	0	3.16	0
Total	168	0	37.97	0.00

Activity-25. Hiring of Teachers on Contract basis for BTHS school				
Weightage : 2.78				
Unit Cost : Rs. 0.228 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	12	0	2.74	0
May-17	12	0	2.74	0
Jun-17	12	0	2.74	0
Jul-17	12	0	2.74	0
Aug-17	12	0	2.74	0
Sep-17	12	0	2.74	0
Oct-17	12	0	2.74	0
Nov-17	12	0	2.74	0
Dec-17	12	0	2.74	0
Jan-18	12	0	2.74	0
Feb-18	12	0	2.74	0
Mar-18	12	0	2.74	0
Total	144	0	32.83	0.00

Activity-26. Hiring of Part-time teachers on Contract basis under Pallava-Kriti				
Weightage : 4.82				
Unit Cost : Rs. 0.06 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	25	0	1.50	0
Jul-17	25	0	1.50	0
Aug-17	25	0	1.50	0
Sep-17	25	0	1.50	0
Oct-17	25	0	1.50	0
Nov-17	25	0	1.50	0
Dec-17	25	0	1.50	0
Jan-18	25	0	1.50	0
Feb-18	25	0	1.50	0
Mar-18	25	0	1.50	0
Total	250	0	15.00	0.00

Activity-27. Hiring of Resource Persons for R & D Projects				
Weightage : 1.85				
Unit Cost : Rs. 0.26 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	8	0	2.08	0
May-17	8	0	2.08	0
Jun-17	8	0	2.08	0
Jul-17	8	0	2.08	0
Aug-17	8	0	2.08	0
Sep-17	8	0	2.08	0
Oct-17	8	0	2.08	0
Nov-17	8	0	2.08	0
Dec-17	8	0	2.08	0
Jan-18	8	0	2.08	0
Feb-18	8	0	2.08	0
Mar-18	8	0	2.08	0
Total	96	0	24.96	0.00

Activity-28. Hiring of Artists for CERC unit				
Weightage : 0.46				
Unit Cost : Rs. 0.30 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	2	0	0.60	0
May-17	2	0	0.60	0
Jun-17	2	0	0.60	0
Jul-17	2	0	0.60	0
Aug-17	2	0	0.60	0
Sep-17	2	0	0.60	0
Oct-17	2	0	0.60	0
Nov-17	2	0	0.60	0
Dec-17	2	0	0.60	0
Jan-18	2	0	0.60	0
Feb-18	2	0	0.60	0
Mar-18	2	0	0.60	0
Total	24	0	7.20	0.00

Activity-29. Hiring of Security Staff				
Weightage : 9.94				
Unit Cost : Rs. 0.279 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	43	0	12.00	0
May-17	43	0	12.00	0
Jun-17	43	0	12.00	0
Jul-17	43	0	12.00	0
Aug-17	43	0	12.00	0
Sep-17	43	0	12.00	0
Oct-17	43	0	12.00	0
Nov-17	43	0	12.00	0
Dec-17	43	0	12.00	0
Jan-18	43	0	12.00	0
Feb-18	43	0	12.00	0
Mar-18	43	0	12.00	0
Total	516	0	143.96	0.00

Activity-30. Hiring of support staff through outsourcing				
Weightage : 14.11				
Unit Cost : Rs. 0.149Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	61	0	9.09	0
May-17	61	0	9.09	0
Jun-17	61	0	9.09	0
Jul-17	61	0	9.09	0
Aug-17	61	0	9.09	0
Sep-17	61	0	9.09	0
Oct-17	61	0	9.09	0
Nov-17	61	0	9.09	0
Dec-17	61	0	9.09	0
Jan-18	61	0	9.09	0
Feb-18	61	0	9.09	0
Mar-18	61	0	9.09	0
Total	732	0	109.07	0.00

Activity-31. Hiring of Consultants					
Weightage : 0.93					
Unit Cost : Rs. 0.34 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	4	0	1.36	0.00	
May-17	4	0	1.36	0.00	
Jun-17	4	0	1.36	0.00	
Jul-17	4	0	1.36	0.00	
Aug-17	4	0	1.36	0.00	
Sep-17	4	0	1.36	0.00	
Oct-17	4	0	1.36	0.00	
Nov-17	4	0	1.36	0.00	
Dec-17	4	0	1.36	0.00	
Jan-18	4	0	1.36	0.00	
Feb-18	4	0	1.36	0.00	
Mar-18	4	0	1.36	0.00	
Total	48	0	16.32	0.00	

Activity-32. Training & Development of staff					
Weightage : 0.08					
Unit Cost : Rs.0.25 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	0	0	0.00	0.00	
May-17	2	0	0.25	0.00	
Jun-17	2	0	0.50	0.00	
Jul-17	0	0	0.25	0.00	
Aug-17	0	0	0.00	0.00	
Sep-17	0	0	0.00	0.00	
Oct-17	0	0	0.00	0.00	
Nov-17	0	0	0.00	0.00	
Dec-17	0	0	0.00	0.00	
Jan-18	0	0	0.00	0.00	
Feb-18	0	0	0.00	0.00	
Mar-18	0	0	0.00	0.00	
Total	4	0	1.00	0.00	

Activity-33. Hostel expenses					
Weightage : 31.80					
Unit Cost : Rs. 0.0308 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	150	0	4.62	0.00	
May-17	0	0	0.00	0.00	
Jun-17	150	0	4.62	0.00	
Jul-17	150	0	4.62	0.00	
Aug-17	150	0	4.62	0.00	
Sep-17	150	0	4.62	0.00	
Oct-17	150	0	4.62	0.00	
Nov-17	150	0	4.62	0.00	
Dec-17	150	0	4.62	0.00	
Jan-18	150	0	4.62	0.00	
Feb-18	150	0	4.62	0.00	
Mar-18	150	0	4.62	0.00	
Total	1650	0	50.82	0.00	

Activity-34.Performance expenditure				
Weightage : 0.39				
Unit Cost : Rs.1.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	2	0	2.00	0.00
Aug-17	2	0	2.00	0.00
Sep-17	2	0	2.00	0.00
Oct-17	2	0	2.00	0.00
Nov-17	2	0	2.00	0.00
Dec-17	5	0	5.00	0.00
Jan-18	2	0	2.00	0.00
Feb-18	2	0	2.00	0.00
Mar-18	1	0	1.00	0.00
Total	20	0	20.00	0.00
Activity-35.Legal expenses				
Weightage : 0.02				
Unit Cost : Rs.7.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	0.60	0.00
May-17	0	0	0.60	0.00
Jun-17	0	0	0.60	0.00
Jul-17	0	0	0.60	0.00
Aug-17	0	0	0.60	0.00
Sep-17	0	0	0.60	0.00
Oct-17	0	0	0.60	0.00
Nov-17	0	0	0.60	0.00
Dec-17	0	0	0.60	0.00
Jan-18	0	0	0.60	0.00
Feb-18	0	0	0.60	0.00
Mar-18	0	0	0.40	0.00
Total	1	0	7.00	0.00
Activity-36.Repair and Maintenance expenses				
Weightage : 0.02				
Unit Cost : Rs.52.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	4.30	0.00
May-17	0	0	4.30	0.00
Jun-17	0	0	4.30	0.00
Jul-17	0	0	4.30	0.00
Aug-17	0	0	4.30	0.00
Sep-17	0	0	4.30	0.00
Oct-17	0	0	4.30	0.00
Nov-17	0	0	4.30	0.00
Dec-17	0	0	4.30	0.00
Jan-18	0	0	4.70	0.00
Feb-18	0	0	4.30	0.00
Mar-18	0	0	4.30	0.00
Total	1	0	52.00	0.00

Activity-37.Establishment expenses				
Weightage : 0.02				
Unit Cost : Rs.726.60 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	60.55	0.00
May-17	0	0	60.55	0.00
Jun-17	0	0	60.55	0.00
Jul-17	0	0	60.55	0.00
Aug-17	0	0	60.55	0.00
Sep-17	0	0	60.55	0.00
Oct-17	0	0	60.55	0.00
Nov-17	0	0	60.55	0.00
Dec-17	0	0	60.55	0.00
Jan-18	0	0	60.55	0.00
Feb-18	0	0	60.55	0.00
Mar-18	0	0	60.55	0.00
Total	1	0	726.60	0.00

Activity-38-Other perquisites and allowances including retirement and terminal				
Weightage : 0.02				
Unit Cost : Rs.40.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	0.90	0.00
May-17	0	0	0.90	0.00
Jun-17	0	0	0.90	0.00
Jul-17	0	0	1.00	0.00
Aug-17	0	0	0.90	0.00
Sep-17	0	0	0.90	0.00
Oct-17	0	0	0.90	0.00
Nov-17	0	0	0.90	0.00
Dec-17	0	0	0.90	0.00
Jan-18	0	0	0.90	0.00
Feb-18	0	0	0.90	0.00
Mar-18	0	0	30.00	0.00
Total	1	0	40.00	0.00

Activity-39-Other Administrative expenses				
Weightage : 0.02				
Unit Cost : Rs.145.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	12.08	0.00
May-17	0	0	12.08	0.00
Jun-17	0	0	12.08	0.00
Jul-17	0	0	12.08	0.00
Aug-17	0	0	12.08	0.00
Sep-17	0	0	12.08	0.00
Oct-17	0	0	12.08	0.00
Nov-17	0	0	12.08	0.00
Dec-17	0	0	12.08	0.00
Jan-18	0	0	12.08	0.00
Feb-18	0	0	12.08	0.00
Mar-18	0	0	12.12	0.00
Total	1	0	145.00	0.00

CAPITAL

Activity-40. Resumption of balance work under Koothambalam Project				
Weightage : 0.02				
Unit Cost : Rs. 260.00 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	50.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	50.00	0.00
Dec-17	0	0	60.00	0.00
Jan-18	0	0	100.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	260.00	0.00

Activity-41. Re-roofing and other upgradation of sound and lighting works at				
Weightage : 0.04				
Unit Cost : Rs. 20 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	20.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	1	0	10.00	0.00
Dec-17	0	0	10.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	2	0	40.00	0.00

Activity-42. Construction of Craft village at CERC Unit				
Weightage : 0.02				
Unit Cost : Rs.40.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	20.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	20.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	40.00	0.00

Activity-43. Construction of Yoga Centre / Rehearsals Space at CERC Unit				
Weightage : 0.02				
Unit Cost : Rs.20.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	1	0	20.00	0
Oct-17	0	0	0.00	0
Nov-17	0	0	0.00	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	1	0	20.00	0.00

Activity-44.Purchase of library books for schools and college				
Weightage : 0.96				
Unit Cost : Rs.0.01 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	25	0	0.25	0
Oct-17	0	0	0.00	0
Nov-17	0	0	0.00	0
Dec-17	0	0	0.00	0
Jan-18	25	0	0.25	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	50	0	0.50	0.00

Activity-45. Installation of Indigo Project for CERC unit				
Weightage : 0.02				
Unit Cost : Rs. 4.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	1	0	2.00	0.00
May-17	0	0	2.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	4.00	0.00

Activity-46. Purchase of costume and jewellery				
Weightage : 0.48				
Unit Cost : Rs. 0.08 lakhs				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	0	0	0.00	0
Oct-17	0	0	0.00	0
Nov-17	25	0	2.00	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	25	0	2.00	0.00

Activity-47.Provision for other infrastructure projects				
Weightage : 0.02				
Unit Cost : Rs. 8.00 lakh				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	1	0	3.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	2.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	3.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	8.00	0.00

Activity-48. Procurement of other office equipments				
Weightage : 0.48				
Unit Cost : Rs. 0.022				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	2	0	0.44	0.00
Jun-17	2	0	0.44	0.00
Jul-17	2	0	0.44	0.00
Aug-17	2	0	0.44	0.00
Sep-17	2	0	0.44	0.00
Oct-17	5	0	1.10	0.00
Nov-17	2	0	0.44	0.00
Dec-17	2	0	0.44	0.00
Jan-18	2	0	0.44	0.00
Feb-18	2	0	0.44	0.00
Mar-18	2	0	0.44	0.00
Total	25	0	5.50	0.00

Activity-49. Construction of Jogging Track at BTHS School				
Weightage : 0.02				
Unit Cost : Rs. 20.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	20.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	20.00	0.00
Activity-50. Provision of Wash Room facility in CERC Unit				
Weightage : 0.02				
Unit Cost : Rs. 40.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	40.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	40.00	0.00

Kalakshetra Foundation, Chennai

ACTIVITIES		Target for 2017-18	Weightage
S.No.	Plan - General		
1	Activity-1. Kathakali Festival	1	0.02
2	Activity-2. Art Festival	1	0.02
3	Activity-3. Niram Thiram Festival	1	0.02
4	Activity-4. Music Festival	1	0.02
5	Activity-5. Rukmini Devi Birthday Celebrations	1	0.02
6	Activity-6. Prasanna Festival	1	0.02
7	Activity-7. Trinity Festival	1	0.02
8	Activity-8. Publication of Journals (Half Yearly)	2	0.04
9	Activity-9. Publication of Book	3	0.06
10	Activity-10. Monthly Concerts	5	0.10
11	Activity-11. Workshops for Dance and Music Students	8	0.15
12	Activity-12. Workshop for Visual Arts	4	0.08
13	Activity-13. Workshop for Craft Centre	10	0.19
14	Activity-14. Workshop for Schools	4	0.08
15	Activity-15. Exhibitions / Seminar	3	0.06
16	Activity-16. Lecture Demonstrations	9	0.17
17	Activity-17. Field trips for College and School Students	6	0.12
18	Activity-18. Documentation Project	6	0.12
19	Activity-19. Revival of old dance productions	2	0.04
20	Activity-20. Production of New Dance Dramas	1	0.02
21	Activity-21. Mentorship Scheme	369	7.11
22	Activity-22. Production cost of weaving & Textile material	660	12.72
23	Activity-23. Hiring of Guest Faculty – College	324	6.24
24	Activity-24. Hiring of Teachers on Contract basis for BASS	168	3.24
25	Activity-25. Hiring of Teachers on Contract basis for BTHS	144	2.78
26	Activity-26. Hiring of Part-time teachers on Contract basis	250	4.82
27	Activity-27. Hiring of Resource Persons for R & D Projects	96	1.85
28	Activity-28. Hiring of Artists for CERC unit	24	0.46
29	Activity-29. Hiring of Security Staff	516	9.94
30	Activity-30. Hiring of support staff through outsourcing	732	14.11
31	Activity-31. Hiring of Consultants	48	0.93
32	Activity-32. Training & Development of staff	4	0.08
33	Activity-33. Hostel expenses	1650	31.80
34	Activity-34. Performance expenditure	20	0.39
35	Activity-35. Legal expenses	1	0.02
36	Activity-36. Repair and Maintenance expenses	1	0.02
37	Activity-37. Establishment expenses	1	0.02
38	Activity-38. Other perquisites and allowances including	1	0.02
39	Activity-39. Other Administrative expenses	1	0.02
40	Activity-40. Resumption of balance work under	1	0.02

41	Activity-41. Re-roofing and other upgradation of sound and	2	0.04
42	Activity-42. Construction of Craft village at CERC Unit	1	0.02
43	Activity-43. Construction of Yoga Centre / Rehearsals Space at CERC Unit	1	0.02
44	Activity-44. Purchase of library books for schools and college	50	0.96
45	Activity-45. Installation of Indigo Project for CERC unit	1	0.02
46	Activity-46. Purchase of costume and jewellery	25	0.48
47	Activity-47. Provision for other infrastructure projects	1	0.02
48	Activity-48. Procurement of other office equipments	25	0.48
49	Activity-49. Construction of Jogging Track at BTHS School	1	0.02
50	Activity-50. Provision of Wash Room facility in CERC Unit	1	0.02
	Total	5189	100.00