

MEMORANDUM OF UNDERSTANDING YEAR 2018-19

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi & North Central Zone Cultural Centre (NCZCC), Allahabad** for the Financial Year 2018-19.

1. This agreement is made this 14th day of May 2018 between **MoC**, as the first party and **North Central Zone Cultural Centre (NCZCC), Allahabad**, an organisation under the Ministry of Culture, hereinafter called the second party.

2. Whereas the Ministry of Culture have the following mandate:

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

3. And whereas **North Central Zone Cultural Centre (NCZCC), Allahabad** have the following mandate:

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

Purpose of the MOU

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

1. Budget/ Accounts

- (i) Budget outlay for the year 2018-19 amounting to Rs. 920 lakh is being allotted to **North Central Zone Cultural Centre (NCZCC)**,

Allahabad for carrying out organizational work. Expenditure is to be ensured;

- (ii) The Annual Report and Audited Accounts for the year 2017-18 to be prepared on time as per schedule given in Activity Calendar;
- (iii) Utilization Certificate has to be submitted to this Ministry in time;
- (iv) To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit for Festivals of India.
- (v) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;
- (vi) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (vii) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- (viii) Settlement/Re-conciliation of Advances given by the Centre.
- (ix) ZCCs shall submit UC in the prescribed format alongwith 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 and the funds given to supplier of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (x) The Administrative Division shall encourage ZCCs to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the ZCC; and accordingly, the physical and financial targets may be given to the ZCCs.
- (xi) AB shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- (xii) AB shall account for revenue and capital expenditure separately. AB shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- (xiii) While seeking grants from the Ministry, the AB 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.
- (xiv) All interests or other earnings against GIA or advances (released to AB) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xv) In terms of M/o Finance Office Memorandum No.26(120)/EMC Cell/2016 dated 28th March 2017, the administrative Division shall ensure through MoU that the AB sets up necessary internal audit

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mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.

- (xvi) The actual expenditure by AB on the activities shall be subject to the availability of funds. While incurring the expenditure, AB shall adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.

2. Human Resource

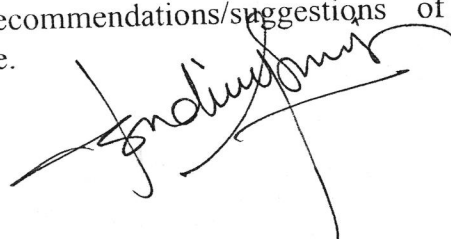
- (i) Human Resource Policy for the Organization to be framed/ reviewed.
- (ii) The Recruitment Rules (RRs) for all the Cadres to be framed/ reviewed with the approval of the Competent Authority.
- (iii) The process of filling up of vacancies in a time bound manner and also compliance of roster for OBC/SC/ST candidates/ holding of DPCS for promotion and MACPs.
- (iv) All pending vigilance cases to be disposed off on time and as per rules.
- (v) Training of the staff of the organisation to be ensured as per the Staff Training Policy. A training calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, Office Procedure etc. in ISTM, NIFM etc. to be ensured.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the ZCCs. This process has to be completed by the ZCCs by November, 2018.

3. Legal Matters

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

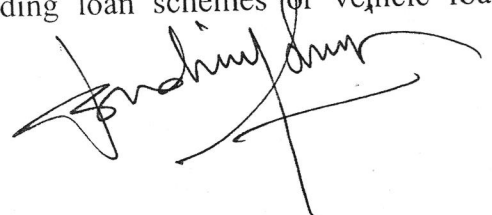
4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2017-18 to be submitted to MoC by 15th November, 2018 for laying in Winter Session.
- (ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament.
- (iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.



5. General

- (i) Governing Body of the concerned AB shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- (ii) AB 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 upto which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
- (iii) Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time;
- (iv) 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 ZCCs. For maintaining quality in academic work, an appropriate peer review system may be put in place. The ZCCs will need to display its capacity for self-introspection, it is to remain truly independent.
- (v) Mandatory Returns and Reports for the year to be filed on time.
- (vi) Disposal of public grievances, RTI applications to be ensured. Effective Grievances Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- (vii) Revamping of website and to make it bilingual (English & Hindi)
- (viii) Ensuring compliance of Rajbhasa Policy.
- (ix) Meeting the deadline for submission of RFD and ensuring its implementation.
- (x) Ensuring that inputs for Cabinet Memos are submitted on time.
- (xi) Festival of India will be conducted by each Zonal Cultural Centres in Cambodia, Peru, Thailand and Myanmar.
- (xii) Public Financial Management System(PFMS) has to be put in use by the organization.
- (xiii) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the AB. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiv) AB should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan



schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.

- (xv) AB shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- (xvi) The directions of Secretary (C) dated 01.05.2017 will be complied with.

6. Specific issues related to your organization:

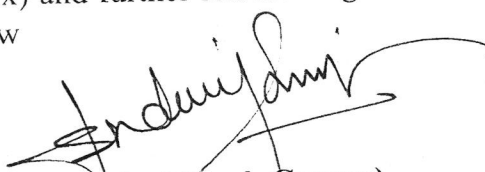
- i. To take suitable steps for development of Shilpgrams.
- ii. Implementation of e-governance, introduction of online applications for all schemes, creation of online data bank of artistes and their enrolment for different schemes & programmes, publicity of proposed cultural events through social media like You Tube, Twitter, Facebook etc., Digitization of documentation of folk and tribal art forms and uploading it on the website etc.
- iii. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per conditions of grant of Government of India.
- iv. Repair and renovation of buildings of ZCCs.
- v. Organising talent search programmes through Radio & TV channels.
- vi. Implementation of the recommendations of Aiyar Committee.
- vii. Adoption and implementation of Service & Recruitment Rules.
- viii. Adoption of uniform MoA once it is circulated by the Ministry of Culture.
- ix. Enhancement of internal revenue generation – at least 10% (excluding interest from corpus) over the preceding year 2016-17.
- x. Implementation of Swachh Bharat Campaign.
- xi. To assess the needs for skill development and create tailored training modules.
- xii. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
- xiii. To identify and create e-services.
- xiv. To create online system for application, utilization certificate and accounting.
- xv. Performance Audit through external auditor.
- xvi. To provide archival material on intangible culture to IGNCA, New Delhi.
- xvii. To provide promotion films to DD Bharati and also to make an inventory of films.
- xviii. Implementation of New Pension Scheme.
- xix. Submission of proposals under three schemes of the Ministry of Culture i.e. Museum Grant Scheme, Tagore Culture Complex scheme & Building Grant Scheme to concerned divisions of the Ministry to augment the existing infrastructure of the ZCC.
- xx. Mapping of tangible/intangible cultural heritage of Varanasi and Mathura.

Ministry

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- i. Administrative Division in the Ministry may put in place a system of external or internal peer review of the AB every three year of five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review

Signature on behalf of MoC


14/05/2013


(Inderjeet Singh Grover)
Director
North Central Zone Cultural
Centre
Ministry of Culture
Government of India

NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)	ACTIVITY 1 (National Culture Exchange Program)										ACTIVITY 2 (Documentation)				
	Weight (W) = 38					Weight (W) = 1					Weight (W) = 1				
	Unit Cost (In Rs.) = 5 lakhs					Unit Cost (In Rs.) = 1 lakhs					Unit Cost (In Rs.) = 1 lakhs				
	Physical		Financial		Score = W*A/T	Physical		Financial		Score = W*A/T	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Month	8	0	40	0	0	0	0	0	0	0	0	0	0	0	0
April, 18	4	0	20	0	0	0	0	0	0	0	0	0	0	0	0
May, 18	4	0	20	0	0	0	0	0	0	0	0	0	0	0	0
June, 18	4	0	20	0	0	0	0	0	0	0	0	0	0	0	0
July, 18	4	0	20	0	0	0	0	0	0	0	0	0	0	0	0
Aug, 18	4	0	20	0	0	0	0	0	0	0	0	0	0	0	0
Sep, 18	9	0	45	0	0	0	0	0	0	0	0	0	0	0	0
Oct, 18	12	0	61	0	0	0	0	0	0	0	0	0	0	0	0
Nov, 18	10	0	51	0	0	1	0	1	0	0	1	0	1	0	0
Dec, 18	10	0	51	0	0	1	0	1	0	0	1	0	1	0	0
Jan, 19	10	0	51	0	0	1	0	1	0	0	1	0	1	0	0
Feb, 19	10	0	51	0	0	1	0	1	0	0	1	0	1	0	0
Mar, 19	12	0	61	0	0	1	0	1	0	0	1	0	1	0	0
TOTAL	97	0	490	0	0	5	0	5	0	0	5	0	5	0	0

NOTE: The zero "0" indicated against "Achievement" does not show "NIL" achievement, rather it shows that the month is yet to come. It Lies in the future and the achievement will be filled in as and when.



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NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)	ACTIVITY 3 (Guru Shishya Parampara)										ACTIVITY 4 (Theatre Rejuvenation)				
	Weight (W) = 2					Weight (W) = 4					Weight (W) = 3				
	Unit Cost (In Rs.) = 1 lakhs					Unit Cost (In Rs.) = 3 lakhs					Unit Cost (In Rs.) = 5 lakhs				
	Physical		Financial		Score = W*A/T	Physical		Financial		Score = W*A/T	Physical		Financial		Score = W*A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April, 18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
May, 18	2	0	3	0	0	0	0	3	0	0	1	0	3	0	0
June, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
July, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Aug, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Sep, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Oct, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Nov, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Dec, 18	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Jan, 19	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Feb, 19	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
Mar, 19	2	0	3	0	0	2	0	5	0	0	2	0	5	0	0
TOTAL	22	0	30	0	0	19	0	50	0	0	19	0	50	0	0

NOTE: The zero "0" indicated against "Achievement" does not show "NIL" achievement, rather it shows that the month is yet to come. It Lies in the future and the achievement will be filled in as and when.

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NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)	ACTIVITY 5 (Young Talent Scheme)					ACTIVITY 6 (Shilpgram)				
	Weight (W) = 1			Unit Cost (In Rs.) = 5 lakhs		Weight (W) = 3			Unit Cost (In Rs.) = 20 lakhs	
	Physical		Financial		Physical		Financial		Score =	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	W*A/T	
	Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	W*A/T
April, 18	0	0	0	0	0	0	0	0	0	
May, 18	0	0	0	0	0	0	0	0	0	
June, 18	0	0	0	0	0	0	0	0	0	
July, 18	0	0	0	0	0	0	0	0	0	
Aug, 18	0	0	0	0	0	0	0	0	0	
Sep, 18	1	0	5	0	0	0	0	0	0	
Oct, 18	0	0	0	0	0	0	0	0	0	
Nov, 18	0	0	0	0	0	0	0	0	0	
Dec, 18	0	0	0	0	1	0	20	0	0	
Jan, 19	0	0	0	0	1	0	20	0	0	
Feb, 19	0	0	0	0	0	0	0	0	0	
Mar, 19	0	0	0	0	0	0	0	0	0	
TOTAL	1	0	5	0	2	0	40	0	0	

NOTE: The zero "0" indicated against "Achievement" does not show "NIL" achievement, rather it shows that the month is yet to come. It Lies in the future and the achievement will be filled in as and when.



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NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)				ACTIVITY 7 (CFPGS)				ACTIVITY 8 (North East Region Cultural Prog.)			
				Weight (W) = 5		Unit Cost (In Rs.) = 6 lakhs		Weight (W) = 12		Unit Cost (In Rs.) = 25 lakhs	
				Physical		Financial		Physical		Financial	
				Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month				Score = W*A/T				Score = W*A/T			
April, 18				1	0	6	0	0	0	0	0
May, 18				1	0	6	0	0	0	0	0
June, 18				1	0	6	0	0	0	0	0
July, 18				1	0	6	0	0	0	0	0
Aug, 18				1	0	6	0	0	0	0	0
Sep, 18				1	0	6	0	1	0	25	0
Oct, 18				1	0	6	0	0	0	0	0
Nov, 18				1	0	6	0	1	0	25	0
Dec, 18				1	0	6	0	1	0	25	0
Jan, 19				1	0	6	0	1	0	25	0
Feb, 19				1	0	6	0	1	0	25	0
Mar, 19				1	0	6	0	1	0	25	0
TOTAL				12	0	70	0	6	0	150	0

NOTE: The zero "0" indicated against "Achievement" does not show "NIL" achievement, rather it shows that the month is yet to come. It lies in the future and the achievement will be filled in as and when.



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NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)				ACTIVITY 9 (Tribal Sub Plan)				ACTIVITY 10 (Admin. Exp. From own resources)			
				Weight (W) = 6		Unit Cost (in Rs.) = 6 lakhs		Weight (W) = 28		Unit Cost (in Rs.) = 30 lakhs	
				Physical		Financial		Physical		Financial	
				Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
				Score = W*A/T				Score = W*A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	W*A/T	Target (T)	Achievement (A)	Target	Achievement	W*A/T	Achievement
April, 18	0	0	0	0	0	1	0	30	0	0	0
May, 18	1	0	6	0	0	1	0	30	0	0	0
June, 18	0	0	0	0	0	1	0	30	0	0	0
July, 18	0	0	0	0	0	1	0	30	0	0	0
Aug, 18	0	0	0	0	0	1	0	30	0	0	0
Sep, 18	1	0	6	0	0	1	0	30	0	0	0
Oct, 18	7	0	40	0	0	1	0	30	0	0	0
Nov, 18	1	0	6	0	0	1	0	30	0	0	0
Dec, 18	1	0	6	0	0	1	0	30	0	0	0
Jan, 19	1	0	6	0	0	1	0	30	0	0	0
Feb, 19	1	0	6	0	0	1	0	30	0	0	0
Mar,19	1	0	6	0	0	1	0	30	0	0	0
TOTAL	14	0	80	0	0	12	0	365	0	0	0

NOTE: The zero "0" indicated against "Achievement" does not show "NIL" achievement, rather it shows that the month is yet to come. It lies in the future and the achievement will be filled in as and when.



NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)						
Month	Sum of Physical Target	Sum of Physical Achievem ent	Sum of Financial Target (A) (Rs. In Lakhs)	Sum of Financial Achievem ent (B) (Rs. In Lakhs)	Non-Plan Budget (C) (Rs. In Lakhs)	Internal Revenue Generatio n (D) (Rs. In Lakhs)
April, 18	10	0	77	0	0	30
May, 18	9	0	65	0	0	30
June, 18	9	0	62	0	0	30
July, 18	10	0	64	0	0	30
Aug, 18	10	0	64	0	0	30
Sep, 18	18	0	125	0	0	30
Oct, 18	25	0	145	0	0	30
Nov, 18	19	0	126	0	0	31
Dec, 18	20	0	146	0	0	31
Jan, 19	20	0	146	0	0	31
Feb, 19	19	0	126	0	0	31
Mar, 19	21	0	137	0	0	31
TOTAL	190	0	1285	0	0	365
						920



NORTH CENTRAL ZONE CULTURAL CENTRE, ALLAHABAD (Ministry of Culture, Govt. of India)										DTH Content (in Hours)				Village Coverage				Viewership / Readership (in Thousand)				TOTAL SCORE	
										Weight = 40				Weight = 20				Weight = 20					
										Content Creation				Content Broadcasting				Target		Achievement		Score	
Month	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score		
April, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
May, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
June, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
July, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Aug, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Sep, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Oct, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Nov, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Dec, 18	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Jan, 19	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Feb, 19	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
Mar, 19	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	2	0	0			0		
TOTAL	48	0	0	48	0	0	48	0	0	48	0	0	24	0	0	24	0	0			0		

PARAMETERS		REMARKS		PARAMETERS		REMARKS		PARAMETERS		REMARKS	
Reports	for every event & Activity	Newspaper	Coverage in leading newspapers	Newspaper	Coverage in leading newspapers	Audience	from all age group & class				
Brochure	for every event & Activity	e-Media	Coverage in leading newspapers	e-Media	Coverage in leading newspapers	Social Media	for every event & Activity				
CD/DVD	for every event & Activity	Social Media	for every event & Activity	Social Media	for every event & Activity						
Photographs	for every event & Activity	Website	for every event & Activity	Website	for every event & Activity						

NOTE: The weights given in this section are on the basis of perceived importance of each activity & do not necessarily correlate with the financial outlay for each activity.

[Signature]

Activity-wise justification for the Matrix Table of MoU 2018-

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Brief History:

The Seven Zonal Cultural Centers functioning as an autonomous body under the Ministry of Culture, were set up during 1985 to 1986 with the objective to preserve, innovate and promote the projections and dissemination of arts of the zone falling under the broad disciplines of Sangeet, Natak, Lalit Kala and Sahitya so as to develop and promote the rich diversity and uniqueness of various arts of the zone and to upgrade and enrich consciousness of the people about their cultural heritage. Special efforts are made to encourage folk and tribal arts and to preserve and strengthen the vanishing art forms.

Aims and objectives:

- To preserve, innovate and promote the projection and dissemination of the arts of the Zone comprising the States of Uttar Pradesh, Madhya Pradesh, Bihar, Rajasthan, Haryana, Uttanchal and Delhi falling under the broad disciplines of Sangeet, Natak, Lalit Kala and Sahitya.
- To develop and promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich consciousness of the people about their cultural heritage.
- To lay special emphasis in its activities on the linkages among various arts through evolution of styles and their contribution to the larger composite identity of cultural heritage of India.
- To make special efforts to encourage folk and tribal arts and to frame special programmes for the preservation and strengthening of the vanishing art forms.
- To frame such programmes as would encourage and involve the youth of the rest of the country in creative cultural communications through the process of Seminars, Exchange of views and Workshops.
- Publication and Documentation work.

Funds:

NCZCC is financed by Ministry of Culture, Govt. of India for its cultural activities where as self financed to meet its administrative expenditures.

S.NO	ACCOUNT HEAD	BUDGET ALLOCATION 2018-19 (Rupees in Lakh)	BUDGET ALLOCATION 2017-18 (Rupees in Lakh)
01	National Culture Exchange Program	Rs. 500	---
02	Documentation	Rs. 10	---
03	Guru Shishya Parampara	Rs. 44	---
04	Theatre Rejuvenation	Rs. 57	---
05	Young Talent Scheme	Rs. 5	---
06	Shilpgram	Rs. 50	---

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07	Cultural Function and Production Grant	Rs. 70		
08	North East Region Cultural Prog.	Rs. 150	---	
09	Tribal Sub Plan	Rs. 50	---	
10	Admin. Exp. From own resources	Rs. 365	---	
11	DTH Content	---	---	
12	Village Coverage	---	---	
13	Viewership/Readership	---	---	
	Total	Rs. 1301		
	Expenditures self financed by NCZCC	Rs. 365		
	Financial support required from Ministry of Culture, Govt. of India	Rs. 936		

Sanctioned Strength of Staff:

The group-wise sanctioned strength of posts for NCZCC and also employees working on contractual basis on various posts are as under:

S.NO.	GROUP	TOTAL
01	Group A	02
02	Group B	13
03	Group C	31
04	Group D	44
05	Contractual	01

Calculation for Unit Cost:

Based on the directives received from Ministry of Culture, Government of India, NCZCC has adopted their formula for calculation of unit cost. The main parameters for estimation of unit cost are:

- Annual Financial Target for individual activity: Total cost estimated to occur on annual concerned activity.
- Annual Physical Target for individual activity: Annual Physical target is sum of number of performances and events likely to be organized

The value of unit cost for each activity is Quotient of Annual Financial Target divided by Annual Physical Target, for individual activity and is expressed as:

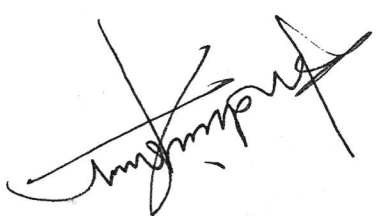
$$\text{Value of unit cost for each activity} = \frac{\text{Annual Financial Target for individual activity}}{\text{Annual Physical Target for individual activity}}$$

**Detailed justification for each activity for the Matrix Table of MoU
2018-19**

Activity 1: National Culture Exchange Program

Under this scheme, NCZCC organizes various cultural festivals, events and activities to ensure intermingling of art forms from one zone to other zone with a view to reinforce unity in diversity aspect of Indian culture. To meet the expenses for these, the Centre has projected Rs. 500.00 lakhs during 2018-19, on the basis of previous year expenditures.

Activity 2: Documentation



Under this activity, NCZCC ensure that proper and effective documentation of all the activities in form of report and audio-visual format. To meet the expenses for these, the Centre has projected Rs. 10.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 3: Guru Shishya Parampara

This scheme is being implemented to revive dying and traditional art forms. Under this scheme, NCZCC supports recognized gurus and with approved target to train, groom and develop young artists as expert of their folk and tribal art form. To meet the expenses for these, the Centre has projected Rs. 44.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 4: Theatre Rejuvenation

This scheme is being implemented for last two years and is intended to provide support to theatre, in particular to folk theatre which needs strengthening. Under this scheme monthly theatre shows are put up in the auditorium of the centre. Time to time theatre festivals are also conducted and theatre teams sponsored inside and outside the zone for theatre festivals organized by other institutions. To meet the expenses for these, the Centre has projected Rs. 57.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 5: Young Talent Scheme

This scheme is being implemented to award outstanding young folk artists by giving away a cash prize of Rs. 10,000/- along with a medal / certificate in reorganization of their efforts and also to motivate them for determined & focused efforts to take their level of performance to higher platform. To meet the expenses for these, the Centre has projected Rs. 5.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 6: Shilpgram

During various national cultural events and festivals, NCZCC develops shilpgram as platform for handicraft artists to showcase their traditional folk and tribal work. This includes the expenditures likely to occur in its establishment, honorarium, TA-DA and other miscellaneous expenditures. To

meet the expenses for these, the Centre has projected Rs. 50.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 7: Cultural Function Production Grant Scheme

The Scheme covers all 'not-for-profit' organizations, NGOs, Societies, Trusts, Universities and individual for supporting the Seminars, Conference, Research, Workshops, Festivals, Exhibitions, Symposia, Production of Dance, Drama-Theatre, Music etc. and small research projects on different aspects of Indian Culture. NCZCC coordinates all the activities and meetings of this scheme for Ministry of Culture; Govt. of India throughout the year. To meet the expenses for these, the Centre has projected Rs. 70.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 8: North East Region Cultural Program

North East is the remotest but tribal & folk cultural rich part of the country. Although this part of the country demands special attention and support from cultural institutes like NCZCC to recognize support and involve artists from North East Region in various activities and cultural festivals organized from time to time in different part of the country. Thus, NCZCC promotes and involves these artists in their own activities and also send them from their side to different parts of the country through this program. To meet the expenses for these, the Centre has projected Rs. 150.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 9: Tribal Sub Plan

NCZCC utilizes Tribal Sub Plan to support and provide platform to Tribal artists so that they may showcase their tribal culture & art at national and global platform through various cultural festivals, events and activities. To meet the expenses for these, the Centre has projected Rs. 50.00 lakhs during 2018-19 on the basis of previous year expenditures.

Activity 10: Administrative Expenditure from own resources

Administrative Expenditures are those expenditures those are meet by NCZCC from their own resources. Under Administrative Expenditures, NCZCC has to meets expenditures for payment of employees salary and other operational

expenditures those are requires for running institution successfully. To meet the expenses for these, the Centre has projected Rs. 365.00 lakhs during 2018-19 on the basis of previous year expenditures.

Sub Activity 01: DTH Content

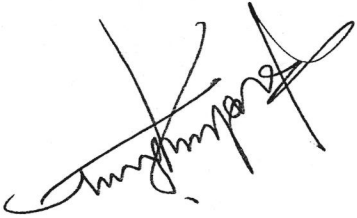
These expenditures are made from funds of various concerned activities. Under this sub activity Report development, Brochure, Audio-Visual and Photography Documentation are carried out for almost every events and activities. Creative Audio-Visual Contents for broadcast and LIVE Webcast of cultural activities are carried out for National events.

Sub Activity 02: Village Coverage

These expenditures are made from funds of various concerned activities. Under this sub activity coverage in leading Newspaper and electronic media along with promotion over social media for every event and activities so that users belonging from rural area can also participate and interact with centre about events and activities. Although maximum proportion of folk and tribal artists comes from rural background only.

Sub Activity 03: Viewership/ Readership

These expenditures are made from funds of various concerned activities. The activities of NCZCC has viewer/ readership from all age group and class. Over online platform namely, social media and LIVE Webcast by NCZCC has huge following of audience and readers.



Regular Feature of NCZCC

1. Meetings

- Program Committee
- Finance Committee
- Executive Committee
- Governing Body

2. Events

I. Rashtriya Sanskriti Mahotsav: a national cultural event of ten days duration is organized every year and considered to be the biggest festival of all ZCC's organized in different parts of the country. This event is basically a confluence of various types of art forms namely performing, handicraft, field performances, painting, cooking, etc. and features about 1,500 artists performing under one roof and those coming from distant part of country. This event catches the attention of viewers from abroad and foreign media also.

II. Rashtriya Shilp Mela: This event is organized by NCZCC every year at Shilp Haat, NCZCC, Allahabad in which around 350 handicraft artists showcase their art and craft work along with cultural performances by artists coming from different and distant parts of the country. This event is 10 days long and generally organized in the month of



December and been prominent activity in this part of the country since past two decades

III. Chalo Man Ganga Jamuna Teer: During Magh Mela at Sangam, Allahabad NCZCC has been organizing this 10 days long cultural festival since its inception and is recognized as one of the prominent event at national level which gives platform to more than 1000 of performing artists. "Ardh Kumbh" will be falling in 2019 therefore considering this mega event an additional budget will be proposed so that this event can be organized in grand manner.

IV. Production Oriented Summer Camp for Children: To motivate, groom and develop kids as pioneer artists for folk and tribal art form of their interest, NCZCC every year organizes 15 days long summer camp during which kids of 6 to 14 years of age group are trained under the experts of their fields and later 2 days long duration Balotsav is organized in which children showcase their talents and art work that they have developed and learned during these past 15 days. This balotsav aimed at building self confidence and to shape the way of presentation for each and every budding artists.

V. Swatchta Pakhwara: NCZCC actively and enthusiastically organizes this Swatchta Pakhwara inside its premises. The latest add-on features from this year onwards in Swatchta Pakhwara has been inclusion and participation of children through various competitions and activities.

VI. Yoga Mahotsav: NCZCC has been celebrating organizing one Week Long duration Yoga Mahotsav from past few years prior to International Yoga Day and on 21st June of every Year use to organize balance and yoga based cultural performances involving all local masses for effective and wider communication of message and to provide a platform for experiencing the significant impact of Yoga on our lifestyles.

