

MEMORANDUM OF UNDERSTANDING YEAR 2016-17

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi** and **North East Zone Cultural Centre, Dimapur** for the **Financial Year 2016-17**.

1. This agreement is made this _____ day of June 2016 between **Ministry of Culture**, as the first party and **North East Zone Cultural Centre**, an organisation under the Ministry of Culture, hereinafter called the second party.

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

To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:

- i. Maintenance and conservation of heritage, historical sites and ancient monuments;
- ii. Administration of libraries;
- iii. Promotion of literary, visual and performing arts;
- iv. Observation of centenaries and anniversaries of important national personalities and events;
- v. Promotion of institutions and organizations of Buddhist and Tibetan Studies;
- vi. Promotion of institutional and individual non-official initiatives in the fields of art and culture;
- vii. Entering into cultural agreements with foreign countries.

3. And whereas the **North East Zone Cultural Centre** have the following mandate:

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

Purpose of the MOU

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

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1. Budget/Accounts:

- (i) Budget outlay for the year 2016-17 amounting to Rs. 515.00 Lakhs is being allotted to **North East Zone Cultural Centre, Dimapur** for carrying out organizational work. Expenditure is to be ensured;
- (ii) The Annual Report and Audited Accounts for the year 2015-16 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) Month-wise physical and financial targets.
- (x) **1 %** of Plan expenditure to be met by internal revenue generation.
- (xi) Unit-wise cost of activities.

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 Centre. This process has to be completed by the Centre by November, 2016.

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3. Legal Matters:

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

4. Parliament Matters:

- (i) The Audited Accounts and Annual Report for the year 2015-16 to be submitted to MoC by 15th November, 2016 for laying in Winter Session.
- (ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament.
- (iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.

5. General:

- (i) Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time;
- (ii) The performance audit of the Organization to be got done by an external evaluator;
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Disposal of public grievances, RTI applications to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- (v) Revamping of website and to make it bilingual (English & Hindi)
- (vi) Ensuring compliance of Rajbhasa Policy.
- (vii) Meeting the deadline for submission of RFD and ensuring its implementation.
- (viii) Ensuring that inputs for Cabinet Memos are submitted on time.
- (ix) Festival of India will be conducted by each Zonal Cultural Centres in Cambodia, Peru, Thailand and Myanmar.
- (x) The **North East Zone Cultural Centre, Dimapur** is not a funding agency and the cultural programmes are to be organised directly by **North East Zone Cultural Centre** in all its Member States instead of giving funds to the Member States.

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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 2015-16.
- 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. Online court cases Monitoring.
- xxi. 'My Gov' – citizen engagement platform.
- xxii. Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-I (enclosed) for the year 2016-17 shall

be ensured. The cost/expenditure shown in the Annexure-I 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.

- xxiii. 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 2016-17 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.



Signature on behalf of MoC

प्रदीप कुमार / PRADEEP KUMAR

निदेशक / Director

संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India

नई दिल्ली / New Delhi



(Lipokmar Tzudir)

Director

North East Zone Cultural Centre

Ministry of Culture

Government of India

निदेशक / Director
उत्तर पूर्व क्षेत्र सांस्कृतिक केन्द्र
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NEZCC ANNUAL PLAN OF PROGRAMME & BUDGET FOR 2016-17 (OVERVIEW)

Sl. No	Programmes /Activities	No. Of programmes	Amount (Rs. In Lakhs)	Weight
A	NER			
	1 Discover North East Yatra	24	225.84	14
	2 Documentation	24	96.00	4
	3 Cultural industries (Focus- Handicraft)	16	96.00	2
	4 Shilpgram Programme (Shilpgram Saptaahant Kalakar/ Shilpgram Utsav/Shilpgram establishment)	55	128.15	7
	5 Painting Workshop	1	15.00	2
	6 Headquarter programme (Weekend Series/ Spring Festival/ Strengthening Hq/Establishment)	59	243.67	7
	7 Octave	2	100.00	4
	8 International Programme (Yatra)	1	200.00	4
	9 University Cultural Camps	8	24.00	2
B	ZCC			
	1 Bridging the Borders (programmes in International borders)	8	117.68	10
	2 Umang Festival (Programme for differently able children)	8	50.56	4
	3 Guru Shishya Parampara	32 (kendras)	69.12	4
	4 Women Skill development Workshops	8	46.8	4
	5 Theatre Rejuvenation	9	80.01	6
	6 Young talented artistes award	24 (awardees)	6.48	6
	7 Collaborative programmes with State Govt/Akademies/CCRT/ICCR/NGOs/ ZCCs/MoC/Republic day parade	50	205.00	8
	TSP			
	1 Sculpture Workshop	1	15.00	2
D	2 Community learning programme	31	32.55	2
	3 Tribal Festivals in NE	8	32.00	2
	4 Publication of books on tribal art forms of NE	4	60.00	2
	Viewership			4
	Internal Revenue			
	TOTAL	373	-18.00	100.00
			1825.86	


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ACTIVITY I				ACTIVITY 2			
Discover North East Yatra (NCEP)- NER				Documentation- NER			
Unit Cost(Rs. in Lakhs)				Weight			
14				4			
9.41				Unit Cost			
Financial				Financial			
Physical	Achievement	Target	Score	Physical	Achievement	Target	Score
Target				Target			
Month				Month			
April-16	3	28.23		April-16	0	0	
May-16	0	0		May-16	0	0	
June-16	0	0		June-16	0	0	
July-16	0	0		July-16	0	0	
August-16	0	0		August-16	0	0	
September-16	0	0		September-16	3	12	
October-16	6	56.46		October-16	9	36	
November-16	3	28.23		November-16	3	12	
December-16	6	56.46		December-16	3	12	
January-17	0	0		January-17	3	12	
February-17	3	28.23		February-17	3	12	
March-17	3	28.23		March-17	0	0	
Total	24	225.84		Total	24	96	


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ACTIVITY 3				ACTIVITY 4			
Cultural Industries- NER				Shilpgram activities- NER			
Weight				Weight			
Unit Cost				Unit Cost			
2				7			
6				2.33			
Month	Physical		Score	Physical		Achievement	Score
	Target	Achievement		Target	Achievement		
April-16	0			1		2.33	
May-16	0			1		2.33	
June-16	0			5		11.65	
July-16	0			4		9.32	
August-16	2			4		9.32	
September-16	2			5		11.65	
October-16	2			4		9.32	
November-16	2			6		13.98	
December-16	2			10		23.3	
January-17	2			5		11.65	
February-17	2			5		11.65	
March-17	2			5		11.65	
Total	16			55		128.15	


 Director
 North East Zone Cultural Centre
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	ACTIVITY 5				ACTIVITY 6			
	Painting Workshop- NER				Headquarter Activities- NER			
			Weight				Weight	
			Unit Cost				Unit Cost	
			2				7	
		15				4.13		

ACTIVITY 7 Octave- NER				ACTIVITY 8 International programme (Yatra)- NER			
Weight 4				Weight 4			
Unit Cost 50				Unit Cost 200			
Month	Physical Target	Achievement	Financial Target	Physical Target	Achievement	Financial Target	Score
April-16	0		0	0		0	
May-16	0		0	0		0	
June-16	0		0	0		0	
July-16	0		0	0		0	
August-16	0		0	0		0	
September-16	1		50	0		0	
October-16	0		0	0		0	
November-16	1		50	0		0	
December-16	0		0	0		0	
January-17	0		0	1		200	
February-17	0		0	0		0	
March-17	0		0	0		0	
Total	2		100	1		200	


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ACTIVITY 9				ACTIVITY 10			
University Cultural Camps- NER				Bridging the Borders- ZCC			
		Weight				Weight	
		Unit Cost				Unit Cost	
		2				10	
		3.00				14.71	
Month	Physical		Score	Month	Physical		Score
	Target	Achievement			Target	Achievement	
April-16	0	0		April-16	0	0	
May-16	0	0		May-16	0	0	
June-16	0	0		June-16	0	0	
July-16	0	0		July-16	0	0	
August-16	1	3		August-16	0	0	
September-16	1	3		September-16	1	14.71	
October-16	1	3		October-16	2	29.42	
November-16	1	3		November-16	1	14.71	
December-16	1	3		December-16	2	29.42	
January-17	1	3		January-17	1	14.71	
February-17	1	3		February-17	1	14.71	
March-17	1	3		March-17	0	0	
Total	8	24		Total	8	117.68	


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ACTIVITY 11										ACTIVITY 12									
Umang Festival- ZCC										Guru Shishya Parampara- ZCC									


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ACTIVITY 13 Women Skill development Workshops- ZCC				ACTIVITY 14 Theatre Rejuvenation- ZCC			
			Weight				Weight
			Unit Cost				Unit Cost
			5.85				8.89
Month	Physical		Score	Month	Physical		Score
	Target	Achievement			Target	Achievement	
April-16	0	0		April-16	0	0	
May-16	0	0		May-16	0	0	
June-16	0	0		June-16	0	0	
July-16	0	0		July-16	0	0	
August-16	0	0		August-16	0	0	
September-16	2			September-16	0	0	
October-16	2			October-16	0	0	
November-16	2			November-16	1	8.89	
December-16	1			December-16	1	8.89	
January-17	0	0		January-17	3	26.67	
February-17	1			February-17	3	26.67	
March-17	0			March-17	1	8.89	
Total	8			Total	9	80.01	


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ACTIVITY 15				ACTIVITY 16			
Young Talented Artistes Award- ZCC				Collaborative programmes with State Govts/Akademies/CCRT/ICCR/NGOs/ZCCs/Moc- ZCC			
			Weight				Weight
			Unit Cost				Unit Cost
			6				8
			0.27				4.10
Month	Physical		Achievement	Financial		Physical	Financial
	Target	Achievement		Target	Achievement		
April-16	0		0			0	0
May-16	0		0			0	0
June-16	0		0			0	0
July-16	0		0			6	24.6
August-16	0		0			4	16.4
September-16	0		0			8	32.8
October-16	0		0			7	28.7
November-16	0		0			5	20.5
December-16	0		0			7	28.7
January-17	24		6.48			3	12.3
February-17	0		0			5	20.5
March-17	0		0			5	20.5
Total	24		6.48			50	205


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ACTIVITY 17				ACTIVITY 18			
Sculpture Workshop- TSP				Community learning programme- TSP			
		Weight				Weight	
		Unit Cost				Unit Cost	
		2				2	
		15.00				1.05	
Month	Physical		Score	Month	Physical		Score
	Target	Achievement			Target	Achievement	
April-16	0	0		April-16	0	0	
May-16	0	0		May-16	0	0	
June-16	0	0		June-16	0	0	
July-16	0	0		July-16	0	0	
August-16	0	0		August-16	0	0	
September-16	0	0		September-16	8	8.4	
October-16	1	15		October-16	8	8.4	
November-16	0	0		November-16	8	8.4	
December-16	0	0		December-16	7	7.35	
January-17	0	0		January-17	0	0	
February-17	0	0		February-17	0	0	
March-17	0	0		March-17	0	0	
Total	1	15		Total	31	32.55	


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ACTIVITY 19				ACTIVITY 20			
Tribal Festivals in NE- TSP				Publication of books on tribal art forms of NE- TSP			
Weight 2				Weight 2			
Unit Cost 4.00				Unit Cost 15.00			
Month	Physical		Score	Month	Physical		Score
	Target	Achievement			Target	Achievement	
April-16	0			April-16	0	0	
May-16	0			May-16	0	0	
June-16	0			June-16	0	0	
July-16	0			July-16	0	0	
August-16	2			August-16	0	0	
September-16	0			September-16	2	30	
October-16	2			October-16	2	30	
November-16	0			November-16	0	0	
December-16	0			December-16	0	0	
January-17	2			January-17	0	0	
February-17	1			February-17	0	0	
March-17	1			March-17	0	0	
Total	8			Total	4	60	


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FINAL SUMMARY

(Rs. in lakhs)

Month	Physical	Sum of Physical	Sum of Financial	Sum of Financial	Non- Plan	Internal Revenue	Financial assistance required
	Target	Achievement	Target	Achievement	Budget		
April-16	8		41.17		0	1.50	41.17
May-16	5		12.94		0	1.50	12.94
June-16	9		22.26		0	1.50	22.26
July-16	18		61.05		0	1.50	61.05
August-16	23		88.49		0	1.50	88.49
September-16	46		240.61		0	1.50	240.61
October-16	57		291.9		0	1.50	291.9
November-16	42		216.86		0	1.50	216.86
December-16	48		226.94		0	1.50	226.94
January-17	54		340.04		0	1.50	340.04
February-17	35		175.97		0	1.50	175.97
March-17	28		125.63		0	1.50	125.63
Total	373		1843.86		0	18.00	1825.86

 Director
 क्षेत्र सांस्कृतिक केंद्र
 उत्तर पूर्व क्षेत्र सांस्कृतिक केंद्र
 North East Zone Cultural Centre
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NORTHEAST ZONE CULTURAL CENTRE-DIMAPUR VIEWERSHIP															
DTH Content								Village Coverage (in number)				Viewership (in lakhs)			Total Score
Weight - 2								Weight - 1				Weight - 1			
Content Creation (in hours)				Content Broadcasting (in number)											
Month	T	A	S	T	A	S	T	A	S	T	A	S	A	S	
Apr-16	0.30	1		1			8			0.08					
May-16	0.30			1			8			0.08					
June-16	0.30			1			9			0.09					
July-16	0.30			1			9			0.09					
Aug-16	1			2			18			0.18					
Sept-16	1.80			6			13			0.13					
Oct-16	5			10			19			0.19					
Nov-16	4.5			9			24			0.24					
Dec-16	4.5			9			18			0.18					
Jan-17	4			8			13			0.13					
Feb-17	3			6			12			0.12					
Mar-17	3.5			7			11			0.11					


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