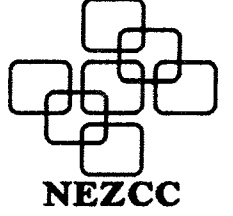




उत्तर पूर्व क्षेत्र सांस्कृतिक केन्द्र
NORTH EAST ZONE CULTURAL CENTRE
संस्कृति मंत्रालय - भारत सरकार
Ministry of Culture, Government of India



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Website: nezccindia.in

E-Mail

No.NEZCC/Estt-47 /2014-15/
Dated 21, June' 2017

To,

Ms. Sunita Dhavale
Under Secretary to the Govt. of India,
Ministry of Culture, ZCC Section,
2nd Floor, D-Block, Puratatva Bhavan,
GPO Complex, INA, New Delhi -110023


Sub: MoU to be signed for the year 2017-18 with the Ministry of Culture – reg.

Madam,

With reference to your letter F.No.7-3/2017-ZCC dated 6th June, 2017 on the subject stated above, I am submitting herewith the Revised MoU along with the cost break up and justification for each activity to include in the MoU.

Encl: As stated.

Yours faithfully,


(Talindcha) 21/6/17
Director Incharge

MEMORANDUM OF UNDERSTANDING YEAR 2017-18

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi** and **North East Zone Cultural Centre, Dimapur** for the **Financial Year 2017-18**.

1. This agreement is made this 7th day of July 2017 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:

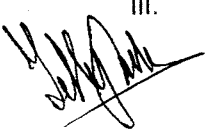
The main objectives of the **North East Zone Cultural Centre** are preservation, promotion and dissemination of the folk/ traditional arts of the Zone. The Centre endeavours to develop and promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich consciousness of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

1. Budget/Accounts:

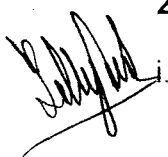
- i. Budget outlay for the year 2017-18 amounting to Rs. 18,73,86,150/- only is being allotted to **North East Zone Cultural Centre, Dimapur** for carrying out organizational work. Expenditure is to be ensured;
- ii. The Annual Report and Audited Accounts for the year 2016-17 to be prepared on time as per schedule given in Activity Calendar;
- iii. Utilization Certificate has to be submitted to this Ministry in time;



- 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. Zero % of Plan expenditure to be met by internal revenue generation.
- xi. Unit-wise cost of activities.
- xii. The Centre shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- xiii. The Centre shall account for revenue and capital expenditure separately. The Centre shall maintain and present their annual /final accounts in the standard prescribed format by the Govt.
- xiv. While seeking grants from the Ministry, the Centre 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 interest or other earnings against GIA or advances (released to the Centre) shall be mandatory remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xvi. 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 Centre sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xvii. NEZCC/Organization shall submit UC in the prescribed format along with the reports regarding performances/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.
- xviii. The Administrative Division shall encourage NEZCC/Organization to maximise 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 NEZCC/Organization and accordingly, the physical and financial targets may be given to the NEZCC/Organization.
- xix. The actual expenditure by the Centre on the activities shall be subject to the availability of funds. While incurring the expenditure, the Centre shall adhere to the GFR provision besides other instructions of the Govt. issued from time to time.

2. Human Resource:

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.

3. Legal Matters:

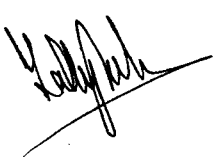
- i. Amendments to the MoA to be carried out, if necessary with approval of Competent Authority.
- ii. The bye-laws of the organisation to be framed /reviewed, if necessary.
- iii. Monitoring and defending of the Court cases on behalf of Union of India.

4. Parliament Matters:

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

5. General:

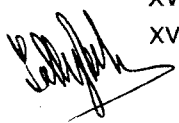
- i. Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time;
- ii. The performance audit of the Organization to be got done by an external evaluator;
- iii. Mandatory Returns and Reports for the year to be filed on time.
- iv. Disposal of public grievances, RTI applications to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- v. Revamping of website and to make it bilingual (English & Hindi)
- vi. Ensuring compliance of 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.



- xi. Governing Body of the concerned ZCCs shall review user charges/source of internal revenue generation at least once a year and this exercise shall preferably be completed by the month of September every year.
- xii. The Centre shall designate an officer of appropriate level to render financial advice whose concurrence shall 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.
- xiii. Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate inputs requirements should clearly be spelled out in the MoU. Further, the output targets given in measurable units of performance shall form the basis of budgetary support extended to the ZCCs. The road map for improved performance with clear milestones should form part of the MoU.
- xiv. The ZCCs 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. The Centre 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:

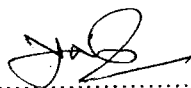
- i. To take suitable steps for development of Shilpgrams.
- ii. Implementation of e-governance, introduction of online applications for all schemes, creation of online data bank of artistes and their enrolment for different schemes & programmes, publicity of proposed cultural events through social media 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. Organizing 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. Online court cases Monitoring.
- xxi. 'My Gov' – citizen engagement platform.

Ministry:

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


 Signature on behalf of MoC
 प्रदीप कुमार / PRADEEP KUMAR
 Director / Director
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 Talinkcha 22/6/2014
 Director In-charge
 North East Zone Cultural Centre
 Ministry of Culture
 Government of India
 Director-in-Charge
 North East Zone Cultural Centre
 Dimapur : Nagaland

Activity – Wise Justification for the Matrix Table of MoU- 2017-18.

Brief History:

The Zonal Cultural Centre of the North East India, North East Zonal Culture Centre, Registered under the Nagaland Societies Registration Act-XXI, 1860 (Nagaland first Amendment) Act, 1969 was set up in June, 1986 with its Head Quarters at Dimapur, Nagaland. The 8 North Eastern States, viz: Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim & Tripura are the constituent States of the North East Zone Cultural Centre. The NEZCC started functioning with the formal Inauguration of the Centre by Shri Rajiv Gandhi, the then Prime Minister of India on 6th Oct' 1997. Dr Manmohan Singh, Hon'ble Prime Minister of India Inaugurated the Shilpgram(Crafts village), under North East Zone Culture Centre(NEZCC) at Panjabari, Guwahati on 17th Jan' 2006.

Aims and Objectives:

1. To preserve, innovate & promote the projection & dissemination of arts of the Zone under the broad discipline of Sangeet Natak, Lalik Kala & Sahitya;
2. 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;
3. To lay special emphasis on its activities on the linkages among various areas through evolution of styles and their contribution to the largest composite identity of cultural heritage of India;
4. To make special efforts to encourage folk & tribal arts and to frame special programme for preservation including documentation and sustaining of the vanishing art forms;
5. To frame such programmes as to encourage and involve the youth of the Zone amongst themselves and with the youth of the rest of the country in creative cultural communications through the process of seminars, exchange & workshops on matter related to cultural heritage of India;
6. To pursue such other activities and programmes as would strengthen and promote the cultural interlink ages amongst States, including setting up Sub-Centres within the Zone;
7. To encourage research activities related to various art forms.

Funds:

The North East Zone Cultural Centre is fully financed by the Govt. of India, Ministry of Culture. The financial requirement of the Zone for the year 2017-18 is under:

Sl	Account Head	Budget allocation-2017-18(Rs in lac)	Budget allocation-2016-17(Rs in lac)
1	North East Region(NER)Head	93975000	
2	Zonal Cultural Centre(ZCC)Head	86061150	
3	Tribal Sub Plan(TSP) Head	7350000	
4	Grant Total	187386150	

Present strength of Staff:

The group wise strength of post under NEZCC, Dimapur & Shilpgram, Guwahati are as under:

Sl.No	Group	Present strength	
		Headquarter	Shilpgram
1	A	10	01
2	B	02	-
3	C	17	04
4	D	08	02
Total	-	37	07

The post of the Director is not reflected in the above Performa being lying vacant.



DETAILED JUSTIFICATION FOR EACH ACTIVITY FOR THE MATRIX TABLE OF MoU, 2017-2018

A. ACTIVITY - 1, UNDER NORTH EAST REGION (NER) HEAD:

SL	NAME OF PROGRAMME	TOTAL
1.	DISCOVER NORTH EAST: As part of National Cultural Exchange Programme, Discover North East primarily aims to cover District/ Blocks and fan out to remote villages in the vicinity, or less well-off town/city habitations, aimed at providing a common platform to the artistes from the region and other zones for a meaningful interaction and to promote the cultural integration amongst the Zones. The Yatra/Chain programme is to be executed at 32 venues in collaboration with the concerned state department /district administration/ NGOs.	24000000
2.	PAINTING WORKSHOP: The NE painters often do not achieve higher height worthy of recognition mainly due to lack of exposure. The centre therefore proposes that a NE painting workshop will be organized at Shilpgram, Guwahati followed by an open exhibition in order to encourage, motivate and educate existing talented NE painters.	1500000
3.	SPRING FESTIVAL: The Spring Festival of the North East Region is emerging as a reputed festival in the country that aims at showcasing the cultural dynamism of the North Eastern Region. The Festival has attracted high appreciation from tourists and arts enthusiasts. It is proposed that a viable budget provision may be made available so as to ensure that the Region is projected in a wider scale for alluring visitors/ tourists/ and local audience.	6000000
4.	OCTAVE FESTIVAL: <i>'Octave – Festival of the North East'</i> was introduced by the Ministry of Culture, Government of India to provide a right platform to the artistes and artisans of the North East region to project their rich cultural heritage. It is proposed to conduct Octave in collaboration with the concerned ZCCs.	10000000
5.	SHILPGRAM WEEKEND PROGRAMME It is proposed that weekend programmes will be organized at Shilpgram during non-booking days, which will ensure dedicated supply of visitors to the venue. This will also provide viable opportunities to the upcoming artistes & different community festivals/programmes. (Rs 50000x20)	1000000
6.	SHILPGRAM UTSAV Shilpgram is conceived as a rural Arts and Crafts Complex as a living ethnographic venue to depict the lifestyles of the folk and tribal people of the North Eastern Region. It is proposed to hold a 5 day Shilpgram Utsav on a larger scale in order to draw a wider media and public participation from and beyond the region.	6000000
7.	DOCUMENTATION: There is severe shortage of systematic catalogue/documentation of the North East art forms, festivals, handicrafts etc. And owing to such absence, there has been neglect on certain areas and in worse case, losing its worth. In order for such measures to be tactfully handled, NEZCC assumes full responsibility and hence have arrived with a detailed plan of action to be implemented under the leadership of the Centre with active participation of the concerned state departments and local bodies. And for the same, a sum of Rs. 1.00 crore is being proposed.	10000000
8.	SHILPGRAM MAINTENANCE: The Centre hire out the facilities available at the Shilpgram to other Organizations to organise programmes, seminars etc., to attract more visitors to the complex with a view to improve the sales in the craft stalls. The Centre has also been organizing various programmes in the Shilpgram during the non-booking days. The NEZCC proposes an annual grant of Rs 1.10 crore from the Ministry of Culture, Govt. of India for the financial year 2017-18 for maintenance of the pavilion, craft stalls etc., at the Shilpgram Complex.	11000000
9.	ADMINISTRATION/ESTABLISHMENT: NEZCC has to cover all the North Eastern States where wide areas lack modern amenities such as; communications, rail/air connectivity, regular bus/taxi services, regular supply of	20000000



	<p>electricity, easy & affordable access to raw materials and many others and such factors become detrimental for conducting of programmes and incur additional expenses owing to escalated cost in contrast to other regions in the country. Besides that, despite effective measures initiated to reduce administrative expenditures on pay & allowance by reducing the Staff strength by banning all new appointments, abolishing all post lying vacant, banning purchase of fixtures etc., the limited annual interest income from the Corpus Fund is hardly sufficient for payment of pay and allowance to the existing employees due to annual increase in DA etc., and fluctuating/decreasing interest rates.</p> <p>The liabilities of the Centre are increasing every year because of non reimbursement of the claims like Children Education Allowance, Medical Reimbursement Claims, Gratuity Premium dues payable to LIC, MACP and LTC etc.,. The mounting liabilities of the Centre will be unsolvable with interest income alone under the available Corpus Fund.</p> <p><i>Hence, the NEZCC needs support from the controlling Ministry against the Annual funds deficits for establishment/administrative expenditure to make it effectively work for implementing various activities in the North East Region and paying admissible benefits to its employees under this head.</i></p> <p>During the last Finance Committee Meeting held on 10th June, 2014, the Committee has recommended utilizing 15% from the Annual Grant-in-Aid received from the Ministry of Culture for establishment/administrative expenditure in view of its existing financial position. The Finance Committee meeting held on 15th Sept' 2016 also recommended that in the event that there is no immediate enhancement of Corpus fund and if the Centre arrive in a shortfall situation for payment of Pay & Allowance to the employees, the gap may be filled in from the NER grant allocated by the Ministry of Culture, Govt. Of India, until such time that a permanent solution is provided. Therefore, it is proposed to earmark an amount of Rs 1.00 Crore to meet the deficit of fund.</p>	
		89500000
	5% for programme under MoC directives from the above total amount	4475000
	Total	93975000

B. ACTIVITY - 2, UNDER ZCC HEAD:

1.	<p>BORDER AREA PROGRAMMES</p> <p>The North Eastern Region is positioned in a geographically crucial location sharing International borders with China/Tibet, Bhutan, Nepal, Myanmar and Bangladesh. <i>Border Area Programme</i> is being implemented to initiate suitable programmes and activities in the Border Areas, to effectively nurture national cohesiveness by providing a common platform to the artistes from the region and other zones for a meaningful interaction with the communities in the border areas (10 venues).</p>	12000000
2.	<p>UMANG FESTIVAL:</p> <p>NEZCC has been organizing programmes/festivals for children with disability under the "Umang" as per the Govt. of India's 'National Policy for persons with disabilities'. Thus keeping following matters under consideration</p> <ul style="list-style-type: none"> To provide opportunities for participation in recreation and cultural activities. To create opportunities for development of artistic skills. 	4800000
3.	<p>GURU SHISHYA PARAMPARA:</p> <p>Guru Shishya Parampara is one of India's oldest & crucial media/traditions or parampara aimed towards preservation of the rich cultural tradition of the country by way of transmitting knowledge from one generation to the next- Master to pupil tradition. Under this Scheme, as per decision of EB/GB meeting 3/4.11.2016 at Gangtok it was decided to increase from 32 Gurus to 100 Gurus.</p>	21700000
4.	<p>WOMEN SKILL DEVELOPMENT WORKSHOPS:</p> <p>Recognizing that women in every society play a pivotal role for the well being of the family and community, it is crucial to equip the women with skills that will provide them means to uplift their economic and social status. Skill development workshops with scope for livelihood generation programs will be organised.</p>	4800000



5.	THEATRE REJUVENATION: Theatre in the North East Region is yet to match up with the success story of the mainstream owing to lack of support mechanisms. Its productions require huge amount of dedication and financial implications. It is therefore proposed to conduct production oriented theatre workshops in each state (Rs 500000x8=Rs 4000000) for workshop/training and sponsoring theatre groups for other programmes (Rs.4000000)	8000000
6.	YOUNG TALENTED ARTISTES AWARD: Young Talent Award Scheme serves to recognize outstanding artistes in the region between the ages of 18 to 30 years who represents the best attribute of the region's art forms. It is proposed to recognize 5 Young Talent artists each from 8 Member States: Fund required for award 40xRs 10,000/- Fund required for talent presentation programme certificates, TA/DA of the awardees, Experts. L/S	800000 4,00,000 4,00,000
7.	HQ, COLLABORATIVE & OTHER PROGRAMMES: The Centre has kept a provision to implement special programmes viz: Sangai Festival, Govt. of Manipur (Special Mela), Hornbill Festival Govt. of Nagaland (Special Mela), Rongali/Magh Bihu Festival Assam (Special Mela), Museum/Library/Park, Publication/Website/Digitalization, Collaborative programmes with NSD /Akademies/ CCRT / ICCR/ Universities etc., Republic Day Parade (to participate as per selection of MOC, GOI), Participation in programmes organized in Other Zones, Headquarter /Collaborative programmes with other organizations in NE region.	23000000
8	Swachhta Action Plan(SAP) of NEZCC	4863000
	i Street plays in all the member States.	800000
	ii Installation of drinking water with filtration plant at Shilpgram, Ght.	450000
	iii Construction of general toilet near Pavilion at Shilpgram, Ght.	1693000
	iv Construction with bricks & cement concert wall height 2'-0" from ground level, length 15'-0", breadth 10' covered with steel & iron fabricated cover at Shilpgram, Ght. (waste management)	920000
	v The following works shall also be undertaken by NEZCC at its Head Office, Dimapur and Shilpgram, Guwahati as part of Swachh Bharat Abhiyan	1000000
	a North East Zone Cultural Centre will ensure that cleanliness and tidiness are thoroughly maintained at its Head Office, Dimapur as well as at its Shilpgram, Guwahati. Towards this objective, NEZCC will organize Social Work involving its employees and volunteers on quarterly basis.	
	b "Swachhta Shapath" shall be administered to all the Officers and Staff of NEZCC for sensitization of officers and employees with regard to need for maintaining cleanliness and to earnestly work in line with the initiatives of the Government.	
	c Office equipments and furniture shall be regularly maintained and kept in good condition.	
	d Prevention of smoking/chewing of tobacco within the Office premises shall be strictly enforced. Notifications in this regard shall be displayed on notice board, corridors, canteen, visitors' rooms, etc.	
	e Washrooms and toilets at the office premises and office complex shall be cleaned regularly and kept in hygienic condition.	
	f Proper water supply to washrooms and toilets will be ensured along with all the fixtures and fittings in perfect working condition.	
	g Rectification of water seepage in washrooms and toilets and repair replacement of false/damage fittings shall be done from time to time.	
	h Proper lighting in the office rooms as well as corridors shall be ensured.	
	i Museum and Library of the NEZCC shall be kept neat and clean.	
	g Drainages around the Office complex and buildings at the NEZCC Head Office and Shilpgram shall be properly maintained.	
	k Promo publicity banners shall be prominently displayed at the Shilpgram Complex and during the major festivals organized by the NEZCC for promotion of Swachh Bharat Mission and continuously maintaining cleanliness.	
		2000000
9	Yoga Workshops	
		81963000
	5% for programme under MoS directives from the above total amount	4098150
	Total	86061150

C. ACTIVITY- 3, UNDER TRIBAL SUB PLAN (TSP) HEAD:

1	SCULPTURE WORKSHOP: The NE sculptors often do not achieve higher height worthy of recognition in the mainstream mainly due to lack of educative exposure for their skill development. The centre therefore proposes that painting workshops will be organized at HQ, Dimapur in order to encourage, motivate and educate existing talented tribal/Contemporary Sculptors.	1500000
2.	Conversion of folk tales into 3D Animation - ongoing project	1500000
3.	Community Learning Programme: This programme is aimed at the urban tribal youth to address the challenges of traditional customs threatened by modernity, besides better appreciation and respect of their roots, and to train to involve themselves in the safeguard and continuity of their heritage taking advantage of the modern means and ways. It has been successfully implemented in the states of Nagaland and Mizoram in 2014-2015. The same programme is proposed for implementation in the states of: A. Pradesh - 26 major tribes/ Sikkim - 05 major tribes	4000000
		7000000
	5% for programme under MoC directives from the above total amount	350000
	Total	73500000



NORTH EAST ZONE CULTURAL CENTRE, DIMAPUR

MONTHLY MATRIX-ABSTRACT 2017-18

ACTIVITIES	MONTHS												
	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan-18	Feb	Mar	Total
Discover North East - Yatra/Chain Programme	0.00	0.00	0.00	0.00	0.00	30.00	0.00	120.00	30.00	0.00	60.00	0.00	240.00
Painting Workshop	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
Spring Festival	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
Octave –Festival of North East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	100.00
Administrative /Establishment expenses	4.00	4.00	4.00	4.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	200.00
Shilpgram Weekend Programme	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	10.00
Shilp Utsav	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
Maintenance of Pavilions/ Crafts/Food Stalls	3.00	3.00	3.00	3.00	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25	110.00
Documentation of vanishing art forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
Border Area Programmes	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	30.00	0.00	0.00	120.00
Umang Festival	0.00	0.00	0.00	18.00	6.00	6.00	12.00	6.00	0.00	0.00	0.00	0.00	48.00
Women Skill Development Workshops	0.00	0.00	0.00	6.00	18.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	48.00
Collaborative Programmes with other organizations	0.50	0.00	1.00	1.50	3.00	5.00	5.00	10.00	15.00	15.00	15.00	14.00	85.00
Participation in Programme organized by other organizations/ZCCs	0.00	3.60	4.00	4.00	4.00	4.00	4.00	4.00	6.00	5.20	5.20	6.00	50.00
Yoga Workshops	0.00	0.00	10.00	0.00	2.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	20.00
Special Programmes as per MoC directives	0.00	0.00	0.00	0.00	10.40	10.40	10.40	10.40	10.40	15.40	11.43	10.40	89.23
Guru Shishya Parampara	6.90	6.90	6.90	6.90	13.00	13.00	28.00	28.00	28.00	28.00	28.00	23.40	217.00
Theatre Workshops/Programmes	0.00	0.00	0.00	0.00	0.00	40.00	10.00	10.00	10.00	10.00	0.00	0.00	80.00
Young Talented Artists Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00
Publication/Website/Digitalization	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
Museum/Library/Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00
Swaach Bharat Mission Programmes	0.20	0.00	0.00	0.00	0.00	19.00	10.00	10.00	9.43	0.00	0.00	0.00	48.63
Republic Day Parade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
Community learning programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
Conversion of Folk Tales into 3D animation	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
Sculpture Workshop	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00
Total	14.60	17.50	43.90	43.40	92.65	190.65	176.65	279.65	334.58	373.35	156.38	150.55	1873.86

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
April 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		4.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	0		0	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		5.00	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	1		0.50	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	0		0	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	0		0	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		6.90	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	2		0.20	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					14.60	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
May 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave -Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		4.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	0		0	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		3.00	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umag Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	0		0	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	1		3.60	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	0		0	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		6.90	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					17.50	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
June 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative / Establishment expenses	NE Activities	NER Head	1		4.00	
	6	Shipgram Weekend Programme	Shipgram	NER Head	0		0	
	7	Ship Utsav	Shipgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shipgram	NER Head	1		5.00	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umag Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	1		1.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	5		10.00	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	0		0	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		6.90	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	2		15	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					43.90	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	SI	Name of Activity	Scheme	Head of A/C	Physical Target	Achievement	Financial (in lakhs) Target	Achievement
July 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		4.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	0		0	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		3.00	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	3		18.00	
	12	Women Skill Development Workshops	NCEP	ZCC Head	1		6.00	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	1		1.50	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	0		0	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		6.90	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artistes	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					43.40	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
August 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	2		1.00	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	1		6.00	
	12	Women Skill Development Workshops	NCEP	ZCC Head	3		18.00	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	2		5.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	1		2.00	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		13.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artistes	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					92.65	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
September 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	1		30.00	
	2	Painting Workshop	NCEP	NER Head	1		15.00	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	2		1.00	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	1		6.00	
	12	Women Skill Development Workshops	NCEP	ZCC Head	2		12.00	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	2		5.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		13.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	8		40.00	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaachh Bharat Mission Programmes	SBM	ZCC Head	10		19.00	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					190.65	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
October 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative / Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	2		1.00	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	3		45.00	
	11	Umang Festival	NCEP	ZCC Head	2		12.00	
	12	Women Skill Development Workshops	NCEP	ZCC Head	2		12.00	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	2		5.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	2		4.00	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		28.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	2		10.00	
	19	Young Talented Artists Award	Young Talent Artistes	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	1		10.00	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					176.65	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
November 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	4		120.00	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		25.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	2		1.00	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	3		45.00	
	11	Uttar Festival	NCEP	ZCC Head	1		6.00	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	1		10.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		4.00	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		28.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	2		10.00	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	1		10.00	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					279.65	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
December 2017	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	1		30.00	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave - Festival of North East	NE Activities	NER Head	1		50.00	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	3		1.50	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	10		100.00	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	3		15.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		6.00	
	15	Yoga Workshops	NCEP	ZCC Head	4		4.00	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		28.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	2		10.00	
	19	Young Talented Artists Award	Young Talent Artists	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Digitalization	ZCC Head	1		20.00	
	21	Museum/Library/Park	Documentation	ZCC Head	1		15.00	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	1		9.43	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					334.58	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
January 2018	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave -Festival of North East	NE Activities	NER Head	1		50.00	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	3		1.50	
	7	Shilp Utsav	Shilpgram	NER Head	1		60.00	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	2		30.00	
	11	Umang Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	5		15.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	3		5.20	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		15.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		28.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	2		10.00	
	19	Young Talented Artistes Award	Young Talent Artistes	ZCC Head	40		8.00	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	1		60.00	
	24	Community learning programme	NCEP	TSP Head	2		40.00	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	1		15.00	
		TOTAL FUND REQUIRED FOR THE MONTH					373.35	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
February 2018	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	2		60.00	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	0		0	
	4	Octave -Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	3		1.50	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	5		15.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	3		5.20	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		11.43	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		28.00	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artists Award	Young Talent Artistes	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					156.38	

MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Month	Sl	Name of Activity	Scheme	Head of A/C	Physical		Financial (in lakhs)	
					Target	Achievement	Target	Achievement
March 2018	1	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0		0	
	2	Painting Workshop	NCEP	NER Head	0		0	
	3	Spring Festival	NCEP	NER Head	1		60.00	
	4	Octave -Festival of North East	NE Activities	NER Head	0		0	
	5	Administrative /Establishment expenses	NE Activities	NER Head	1		23.00	
	6	Shilpgram Weekend Programme	Shilpgram	NER Head	3		1.50	
	7	Shilp Utsav	Shilpgram	NER Head	0		0	
	8	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1		12.25	
	9	Documentation of vanishing art forms	Documentation	NER Head	0		0	
	10	Border Area Programmes	NCEP	ZCC Head	0		0	
	11	Umang Festival	NCEP	ZCC Head	0		0	
	12	Women Skill Development Workshops	NCEP	ZCC Head	0		0	
	13	Collaborative Programmes with other organizations	NCEP	ZCC Head	3		14.00	
	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	2		6.00	
	15	Yoga Workshops	NCEP	ZCC Head	0		0	
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	1		10.40	
	17	Guru Shishya Parampara	GSP	ZCC Head	40		23.40	
	18	Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	0		0	
	19	Young Talented Artistes Award	Young Talent Artistes	ZCC Head	0		0	
	20	Publication/Website/Digitalization	Documentation	ZCC Head	0		0	
	21	Museum/Library/Park	Digitalization	ZCC Head	0		0	
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0		0	
	23	Republic Day Parade	Loktarang/RD	ZCC Head	0		0	
	24	Community learning programme	NCEP	TSP Head	0		0	
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0		0	
	26	Sculpture Workshop	NCEP	TSP Head	0		0	
		TOTAL FUND REQUIRED FOR THE MONTH					150.55	

