

NORTH ZONE CULTURAL CENTRE, PATIALA
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR
2017-18

Memorandum of Understanding between the Ministry of Culture (MoC), Government of India, Shastri Bhawan, New Delhi and the North Zone Cultural Centre, Virsa Vihar Kendra, Near Bhasha Bhawan, Sheranwala Gate, Patiala (Punjab) for the Financial year 2017-18

1. This agreement made this 7th day of July 2017 between the Ministry of Culture, Govt. of India, as the first party and the NZCC, Patiala an organization under the Ministry of Culture, hereinafter called the second party.
2. Whereas the Ministry of Culture has 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 Zone Cultural Centre, Patiala have the following mandate:

The main objectives of the North Zone Cultural Centre, Patiala are preservation, promotion and dissemination of the folk/ traditional arts of the Zone. The Centre endeavors 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

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

To achieve this, the following deliverables are required:

1. Budget/ Accounts

- (i) Budgetary outlay for the year 2017-18 amounting to Rs.1500.00 lakh i.e. Rs. 1100.00 lakh under Plan; Rs. 200.00 lakh under NE Activities (Plan) & Rs.200.00 lakh under Tribal Sub-Plan and Rs. 350.00 lakh under Non-Plan is being allotted to NZCC, Patiala for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GB/EB/FC or MoC as the case may be, will have to be obtained before executing the work.
- (ii) NZCC shall submit the Annual Report and Audited Accounts for the year 2016-17 to the Ministry of Culture before the end of November 2017.
- (iii) Provisional utilization certificates had already been submitted to the Ministry of Culture in the month of February 2017 and final utilization certificate will be submitted by the end of June 2017 for the financial year 2016-17.
- (iv) NZCC 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 incurred 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.
- (v) All pending CAG audit paras; internal audit paras and PAC Paras shall be disposed off.


 Director,
 North Zone, Directorate of Cultural Heritage,
 New Delhi



- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar.
- (viii) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (ix) Settlement/Re-conciliation of Advances given by the Centre.
- (x) Monthly report in respect of financial and physical achievement in prescribed format shall be submitted to the Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (xi) The Administrative Division of MoC shall encourage ZCC to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division of this may assign the target of internal revenue generation at least 30% of the total budget of the ZCCs , and accordingly the physical and financial targets may be given to the ZCCs.
- (xii) 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.
- (xiii) NZCC shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by Govt.
- (xiv) NZCC shall account for revenue and capital expenditure separately. NZCC shall maintain and present their annual

Director,
North Zone Cultural Centre
Vrindavan Kendra Patiala

accounts/final accounts in the standard prescribed format by the Govt.

- (xv) While seeking grants from the Ministry, the NZCC 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.
- (xvi) All interests or other earning against GIA or advances (released to NZCC) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xvii) 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 NZCC 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.
- (xviii) The actual expenditure by NZCC on the activities shall be subject to the availability of funds. While incurring the expenditure, NZCC 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 and holding of DPCs for promotion and MACPs.
- (iv) All pending vigilance cases to be disposed off on time and as per rules.


 Director
 National Zonal Council
 Chandigarh



- (v) Training of the staff of the organization 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 NZCC. This process has to be completed by the NZCC by November 2017.

3. Legal Matters

- (i) Monitoring and defending of the Court cases on behalf of Union of India. All the court cases with their status will also be updated on the website of Legal information Management & Briefing System (LIMBS). The information will be kept up to date.
- (ii) The organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (iii) Adoption and implementation of Service & Recruitment Rules.
- (iv) Adoption of uniform MoA once it is circulated by the Ministry of Culture.
- (v) The NZCC will take action for implementing the recommendations of the Aiyar Committee on Zonal Cultural Centres which has been accepted by the Ministry of Culture.

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, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/ suggestions of the parliamentary Standing Committee (PSC) and such other parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the NZCC.



5. General

- (i) Mandatory meetings of all the committees/Sub- Committees will be convened and conducted on time as per the following schedule:

Programme Committee	June, 2017
Finance Committee	June/July, 2017
Combined meeting of the Executive Board and Governing Body (EB & GB)	August/September, 2017

- (ii) The performance audit / peer review of the Organization to be got done 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 NZCC. For maintaining quality in academic work, an appropriate peer review system may be put in place.
- (iii) Governing Body of the organization shall review User Charges/ Sources of Internal revenue generation at least once a year and inform the Administrative Ministry. This exercise should preferably be completed before the formulation of Union Annual Budget.
- (iv) Mandatory Returns and Reports for the year to be filed on time.
- (v) 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;
- (vi) Revamping of website and to make it bilingual (English & Hindi)
- (vii) Ensuring compliance of Rajbhasa Policy.
- (viii) Meeting the deadline for submission of RFD and ensuring its implementation.
- (ix) The Performance Audit of the organization to be got done by the external evaluator.


 Director
 National Zoological Conservation Centre
 New Delhi



- (x) Ensuring that inputs for Cabinet Memos are submitted on time.
- (xi) Public Financial Management System (PFMS) has to be put in use by the organization.
- (xii) Governing Body of the NZCC 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.
- (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 NZCC. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiv) NZCC 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) NZCC 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 the Secretary(C) date 01/05/2017 will be complied with.

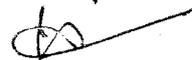
6. Specific issues related to your organization:

- (i) To take suitable steps for development of Shilpgrams/Kalagram.
- (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.

Director,
North Zone Cultural Centre
Virsa Vihar Kendra Patiala



- (vi) Implementation of the recommendations of Aiyar Committee.
- (vii) Adoption and implementation of Service & Recruitment Rules the bye-laws of the organization to the framed/ reviewed, if necessary.
- (viii) Adoption of uniform MoA once it is circulated by the Ministry of Culture. The amendment to the MoA to be carried out if necessary with the approval of Competent Authority.
- (ix) Implementation of Swachh Bharat Campaign.
- (x) Enhancement of internal revenue generation – at least 10% (excluding interest from Corpus) over the preceding year 2016-17.
- (xi) Performance audit through external audit.
- (xii) Online Court Cases monitoring.
- (xiii) Total percentage of plan expenditure to be met by internal revenue by each organization.
- (xiv) To assess the needs for skill development and create tailored training modules.
- (xv) Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
- (xvi) To identify and create e-services.
- (xvii) To create online system for application, utilization certificate and accounting.
- (xviii) To provide archival material on intangible culture to IGNCA, New Delhi.
- (xix) To provide promotion films to DD Bharti and also to make an inventory of films.
- (xx) Implementation of New Pension Scheme.
- (xxi) 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.
- (xxii) Mapping of tangible/intangible cultural heritage of Amritsar.
- (xxiii) Month-wise physical and financial targets.
- (xxiv) Unit- wise cost of activities.
- (xxv) Timely conduct of the monthly activities to achieve monthly targets as indicated for the year 2017-18 shall be ensured. The cost/ expenditure have been estimated on the basis of average expenditure incurred in the past years. Actual expenditure in each activity shall however be subject to the availability of funds in allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by the Ministry of





finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support. Each activity with its physical and financial targets indicated in the MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

Ministry

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


Signature on behalf of MoC
NZCC

प्रदीप कुमार / PRADEEP KUMAR
निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Signature on behalf of the


DIRECTOR, NZCC,
PATIALA

Director,
North Zone Cultural Centre
Virsa Vihar Kendra Patiala.



NORTH ZONE CULTURAL CENTRE, PATIALA

Detailed justification for each activity as part of Matrix Table of MoU 2017-18

Action taken/to be taken on the Activity:

Activity No. 1 - Promotion & Preservation of Tribal Arts (TSP)

The objective of the scheme is 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. Through this scheme, the root of the Indian culture is explored and the artists from the rural belt are provided with a stage to showcase their talent. Every folk and tribal arts festival/programme is followed by seminars, discussing the art forms and performances to preserve the vulnerable heritage of Indian rural states. Festivals are organised in all the member States of NZCC i.e. Jammu and Kashmir, Haryana, Himachal Pradesh, Punjab, Rajasthan, Uttarakhand and the Union Territory of Chandigarh and more than 300 folk and tribal artists are presented in each State. The artists from other parts of the country are also invited along with the artists of the member states through other Zonal Cultural Centres. While organizing National level Art, Craft and Food melas, the tribal foods and crafts are exhibited and sold. An extraordinary ambience is created which enlightens the mood of the festival. Necessary honorariums, TA/DA, boarding and lodging are arranged for the artists and experts. Publicity is done in the media inviting participation and social media also plays a major role in publicizing the festivals. For the year 2017-18, the festivals/programmes have been planned with bigger objectives covering wider places in all the member states. The cost of everything has been facing an upward trend in the last few years. Accordingly, considering all the cost aspects, the expenses for the year 2017-18 have been worked out as under:

(Rs. in lakhs)

(i)	Honorarium, travelling allowance, dearness allowance, boarding/lodging of the artists/experts etc.	1.50
(ii)	Hiring of technicians, sound, light, stage, stalls for exhibition, ambience	0.10
(iii)	Printing and Publicity	0.20
(iv)	Administrative & other misc. expenditure	0.20
Total	Average total cost for organising festival under the said scheme	2.00



Activity No. 2 - Theatre Rejuvenation Scheme:

Through this scheme, the North Zone Cultural Centre provides an opportunity to the theatre workers to stage their plays and to interact with each other on a common platform. The main objective of organizing such Plays/Theatre Festivals/programmes is to provide an opportunity to the theatre workers, students, actors, directors and writers etc. to perform on common platform and to interact with each other. This helps to understand the various kinds of theatre forms and their productions exposing them to popularize theatre among the urban masses. This scheme is also more suitable to highlight the social issues/evils amongst aam aadmi like drug de-addiction; female feticide; Beti Bachao Beti Padho; Swachh Bharat Mission etc. etc.

The cost involved in organizing this activity in 2017-18 based on the expenses incurred in 2016-17 is as under:

		(Rs. in lakhs)
(i)	Honorarium, travelling allowance, dearness allowance etc. to the artists/participants	0.80
(ii)	Stage, Sound & Light	0.10
(iii)	Printing and Publicity	0.05
(iv)	Administrative & misc. expenditure	0.05
Total	Average total cost for each programme	1.00

Activity No. 3 - Young Talented Artists Award Scheme:

This scheme is to frame such programmes as would 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, exchanges, workshops and such other cultural activities relating to preservation, development and dissemination of cultural heritage of India. The youth will be given a platform through:

1. Conducting workshops
2. Performance opportunities
3. Training programmes
4. Interactive sessions and seminars

The artists of national repute are invited to conduct workshops in the all the member States of NZCC, where, the young participants are benefited by interacting and learning new avenues in their respective art form. The cost involved in organizing this activity during the year 2017 - 18 is as under:



(Rs. In lakhs)

(i)	Honorarium, travelling allowance, dearness allowance etc. to the artists/participants	0.50
(ii)	Hiring of sound, light	0.30
(iii)	Printing and Publicity	0.10
(iv)	Administrative & other misc. expenditure	0.10
Total	Average total cost for the programme	1.00

Activity No. 4 - Guru Shishya Parampara Scheme:

One of the important instrumentalities of preservation of rich cultural tradition of the country is to preserve and promote Guru Shishya Parampara (Master to Pupil Tradition) Scheme. NZCC, through this scheme identifies different art forms, where such scheme would be implemented. Folk forms which require nurturing, training in rare folk instruments and difficult classical music and dance forms, rare classical instruments, martial arts and oral traditions in folk and classical art forms. The training programmes under Guru Shishya Parampara were initiated in the year 2004 by NZCC and 151 art forms of the members States of the NZCC had been taken up uptill now. Approximate 300 Gurus, 325 Accompanists/ Assistants and 1800 Shishyas have been benefitted from this Scheme. The expenditure involved under the scheme is Honorarium to Gurus, Accompanists/Assistants and scholarship to trainees only. The average monthly expenditure on the training programme is Rs.0.50 lakh (Rs. Fifty thousand only).

Activity No. 5 - Sanskritik (Cultural) Yatras and Melas:

As per recommendation of Mani Shankar Aiyer Committee for executing programmes for extensive outreach in rural/mufassil areas/ gali/ mohallas/ slums and urban areas, a series of Sanskritik (Cultural) Yatras has been organized by the NZCC in its member States. Under this scheme, folk artistes/folk singers and instruments, street theatre groups etc. had travelled in different parts of member States in general and alongside International Border (boundaries of Member States of NZCC i.e. Rajastahn, Punjab, Jammu & Kashmir, Himachal Pradesh; & Uttarakhand falls with International Border) in particular.

During the year 2016-17, as per direction of the Ministry of Culture, Govt. of India, NZCC has organized '*Sanskritik (Cultural) Yatras-2016*' from June 12 to July 1, 2016 comprising 70-80 folk artistes/folk/sufi singers/magic show etc. from the States of Tripura, Odisha, Punjab, Haryana, Himachal Pradesh, Jammu & Kashmir, Rajasthan etc. along the



international border in the States of Punjab, Jammu & Kashmir and Himachal Pradesh in collaboration with BSF/Indian Army/CRPF/Navodaya Vidyalaya Samiti and Department of Language, Art & Culture, Himachal Pradesh. These presentations will acquaint Aam Aadmi, families and officers/officials of armed forces and/or paramilitary forces etc. to upgrade and enrich the consciousness of the people of the remote areas about the cultural heritage of India. NZCC has also participated in the '*Sindhu Darshan Festival-2016*' held at Leh-Ladakh from June 23 to 26, 2016. In this year NZCC will participate in '*Sidhu Darshan Festival-2017*' to be held at Leh Ladakh and will also organize Sanskriti Yatras in the member states. The expenditure on this Yatra has been worked out as under:-

(Rs. in lakhs)

(i)	Honorarium, travelling allowance, dearness allowance etc. to the artists/participants	2.40
(ii)	Hiring of sound, light & stage etc.	0.60
(iii)	Printing and Publicity	0.10
(iv)	Administrative & misc. expenditure	0.10
Total	Average total cost per Programme during Yatra	3.20

Activity No. 6 - National Cultural Exchange Programmes (NCEP):

National Cultural Exchange Programme has been formulated with the objective of enriching rich diversity and uniqueness of Indian culture and promoting the cultural inter-linkages amongst the states to strengthen national integration. The NZCC, Patiala has initiated to organize national level events in the field of Art & Culture, Music, Dance, Classical Dance/Music, and Theatre by inviting artistes from across the country to strengthen the national cultural integration including National level Art and Crafts Melas and Festivals etc. by inviting artists/artisans from different parts of the country from other cultural regions of India.

The expenditure on each fair/festival/programme has been worked out as under:-

(Rs. in lakhs)

(i)	Honorarium, travelling allowance, dearness allowance etc. to the artists/participants	4.00
(ii)	Hiring of sound, light & stage etc.	1.35
(iii)	Printing and Publicity	0.28
(iv)	Administrative & misc. expenditure	0.20
Total	Average total cost per fair/festival/programme	5.83



224
15

Activity No. 7 - Documentation - Digitalization, Publication, Archiving:

Documentation and archiving are the instrumentalities of preservation and safeguarding of cultural heritage. The NZCC has archived and prepared documentation of various folk and tribal art forms preferably the vanishing art forms for their preservation, fairs and festivals, great master etc. and has published research based projects and books on art and culture. An independent Documentation Wing, Computer Department, Audio-Visual Department and Media Cell is proposed to be established during the year 2017-18.

The average expenditure for one event/programme will be incurred Rs.2.00 lakhs (Rupees Two lakhs only).

Activity No. 8 - Shilpagram (Kalagram) activities

NZCC established its Shilpagram (Later on christened 'Kalagram') at Manimajra, Chandigarh. In the North Zone, Chandigarh occupies a unique position. It is one of the constituent states (as a Union Territory) of the Zone. It is also the joint capital of two constituent states namely Punjab and Haryana. Further it is gateway to Himachal Pradesh, the next important constituent state of the Zone. Over the years, Kalagram, Manimajra, Chandigarh on the Chandigarh-Kalka highway has virtually become a major hub of cultural activities of the four constituent states. Regular training programmes for slum children without any fee besides providing facilities like free transportation and refreshment etc., free residential training programmes for talented poor children from time to time; quiz contests on arts of zone in particular and country in general, and many other activities have been introduced and conducted very successfully. A large number of NGOs, Govt. undertakings, schools, other educational institutions, TV Channels, music album and film makers are using Kalagram infrastructure to complete their projects. A number of tour operators are now bringing tourists to Kalagram. National level Art & Crafts Melas are being organized regularly in collaboration with U.T. Administration, Chandigarh. Dandiya Utsav is also organized regularly.

The average expenditure on each activity during the year 2017-18 would be Rs.1.00 lakh (Rs.One lakh only).

Activity No. 9 - Kurukshetra Utsav-Geeta Jayanti Samaroh at Kurukshetra, Haryana

This annual festival is celebrated on the occasion of Geeta Jayanti Samaroh at Kurukshetra, Haryana - a sacred place related to Mahabharata in the month of November/December every year. Apart from main performances, a ten days national level Crafts Mela is being organized in collaboration with Government of Haryana. The programme is also organized in the adjoining towns/villages of different parts of Haryana. Footfall during this Mela is uncountable.

The total expenditure on this five days festival and outreach programmes during the year 2017-18 would be Rs.50.00 lakhs (Rs.Fifty lakhs only).

Activity No. 10 - North East Activities:

For promotion and safeguarding the arts and cultural heritage of the Northeast India, the NZCC has initiated several programmes and schemes. The objective of the Festival of North- East is to help the people in general and artistes from the North-East region in particular to have a closer interaction with the rest of the country. Accordingly, considering all the cost aspects, the expenses for the year 2017-18 have been worked out as under:

(Rs. in lakhs)

(i)	Honorarium, travelling allowance, dearness allowance, boarding/lodging of the artists/experts	3.00
(ii)	Hiring of technicians, sound, light, stage etc.	0.60
(iii)	Printing and Publicity	0.20
(iv)	Administrative & other misc. expenditure	0.20
Total	Average total cost for organising per programme/ festival under the said scheme	4.00

NORTH ZONE CULTURAL CENTRE, PATALIA

Proposed Programmes & Budget for 2017-18 (Abstract)

(Rs. in Lakhs)

T.No.	Programmes /Schemes	No. of Programmes	Amount	Weight
1	Promotion and Preservation of Tribal Arts (TSP)	30	60	10
2	Theatre Rejuvenation	50	50	05
3	Young Talent Artists' Awards Schemes	10	10	01
4	Guru Shishya Parampra Scheme	100	50	04
5	Sanskritik Cultural Yatra & Melas	25	80	15
6	National Cultural Exchange Programme	60	350	20
7	Documentation - Digitalization, Publication & Archiving	30	60	10
8	Shilpgram (Kalagram) Activities	60	60	10
9	Kurukshetra Utsav-Geeta Jayanti Samaroh	05	50	10
10	North East Activities	20	80	15
TOTAL		390	850	100
Internal Revenue (by organizing collaborative programmes/ventures)			250	
Grand Total			1100	



NORTH ZONE CULTURAL CENTRE, PATTIALA

Month	Activity 1 (Promotion and Preservation of Tribal Arts (TSP/NE))				Activity 2 [Theatre Rejuvenation (ZCC/NCEP)]			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
	Weight (W)		10		Weight (W)		05	
	Unit Cost Rs.2.00 (in Lakhs)				Unit Cost Rs.1.00 (in Lakh)			
April, 2017	3		6		4		4	
May, 2017	3		6		4		4	
June, 2017	3		6		4		4	
July, 2017	3		6		4		4	
August, 2017	2		4		4		4	
September, 2017	2		4		4		4	
October, 2017	2		4		5		5	
November, 2017	2		4		5		5	
December, 2017	3		6		5		5	
January, 2018	3		6		4		4	
February, 2018	2		4		4		4	
March, 2018	2		4		3		3	
TOTAL	30		60		50		50	

- Note : i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
ii) Score - Weight (Achievement/Target)



NORTH ZONE CULTURAL CENTRE, PATTIALA

Month	Activity 3 [Young Talent Artists Award Scheme (ZCC/NCEP)]				Activity 4 [Guru Shishya Parampara Scheme (ZCC/NCEP)]			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
	Unit Cost Rs.1.00 (in Lakh)		Unit Cost Rs.0.50 (in Lakh)		Score		Score	
Weight (W)		01		04				
April, 2017	0		0		0		0	
May, 2017	0		0		0		0	
June, 2017	1		1		10		5	
July, 2017	1		1		10		5	
August, 2017	1		1		10		5	
September, 2017	1		1		10		5	
October, 2017	1		1		10		5	
November, 2017	1		1		10		5	
December, 2017	1		1		10		5	
January, 2018	1		1		10		5	
February, 2018	1		1		10		5	
March, 2018	1		1		10		5	
TOTAL	10		10		100		50	

- Note : i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
 ii) Score - Weight (Achievement/Target)



NORTH ZONE CULTURAL CENTRE, PATIALA

Month	Activity 5				Activity 6					
	[Sanskritik Cultural Yatra & Melas (TSP/NE)]				[National Cultural Exchange Programme (ZCC/NCEP/TSP)]					
	Unit Cost Rs.3.20 (in Lakhs)		Unit Cost Rs.5.83 (in Lakhs)		Weight (W)		Weight (W)			
	Target (T)	Achievement (A)	Target	Achievement	Score	Target (T)	Achievement (A)	Target	Achievement	Score
April, 2017	0		0			5		25		
May, 2017	0		0			4		25		
June, 2017	10		30			5		30		
July, 2017	10		30			4		25		
August, 2017	0		0			4		25		
September, 2017	0		0			4		25		
October, 2017	0		0			6		35		
November, 2017	5		20			5		30		
December, 2017	0		0			6		35		
January, 2018	0		0			6		35		
February, 2018	0		0			6		35		
March, 2018	0		0			5		25		
TOTAL	25		80			60		350		

- Note : i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
 ii) Score - Weight (Achievement/Target)



NORTH ZONE CULTURAL CENTRE, PATTIALA

161

Month	Activity 7 [Documentation-Digitalization, Publication) (ZCC/NCEP/TSP)]				Activity 8 [Shilpgram (Kalagram) Activities (ZCC/NCEP/TSP)]			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
April, 2017	1		02		5		5	
May, 2017	1		02		5		5	
June, 2017	3		06		5		5	
July, 2017	3		06		5		5	
August, 2017	3		06		5		5	
September, 2017	3		06		5		5	
October, 2017	3		06		5		5	
November, 2017	3		06		5		5	
December, 2017	3		06		5		5	
January, 2018	2		04		5		5	
February, 2018	3		06		5		5	
March, 2018	2		04		5		5	
TOTAL	30		60		60		60	

Note : i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
 ii) Score - Weight (Achievement/Target)



NORTH ZONE CULTURAL CENTRE, PATTIALA

Month		Activity 9 [[Kunukshetra Utsav - Geeta Jayanti Samaroh] (ZCC/NCEP/TSP)]				Activity 10 [[North East Activities] (ZCC/NCEP/TSP)]				
		Weight (W)		10.00		Weight (W)		15.00		
		Unit Cost Rs.10.00 (in Lakhs)				Unit Cost Rs.4.00 (in Lakhs)				
		Physical		Financial		Physical		Financial		Score
		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
April, 2017		0		0		0		0		
May, 2017		0		0		0		0		
June, 2017		0		0		2		8		
July, 2017		0		0		2		8		
August, 2017		0		0		2		8		
September, 2017		0		0		2		8		
October, 2017		0		0		2		8		
November, 2017		5		50		2		8		
December, 2017		0		0		2		8		
January, 2018		0		0		2		8		
February, 2018		0		0		2		8		
March, 2018		0		0		2		8		
TOTAL		5		50		20		80		

- Note : i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
 ii) Score - Weight (Achievement/Target)

8410
10

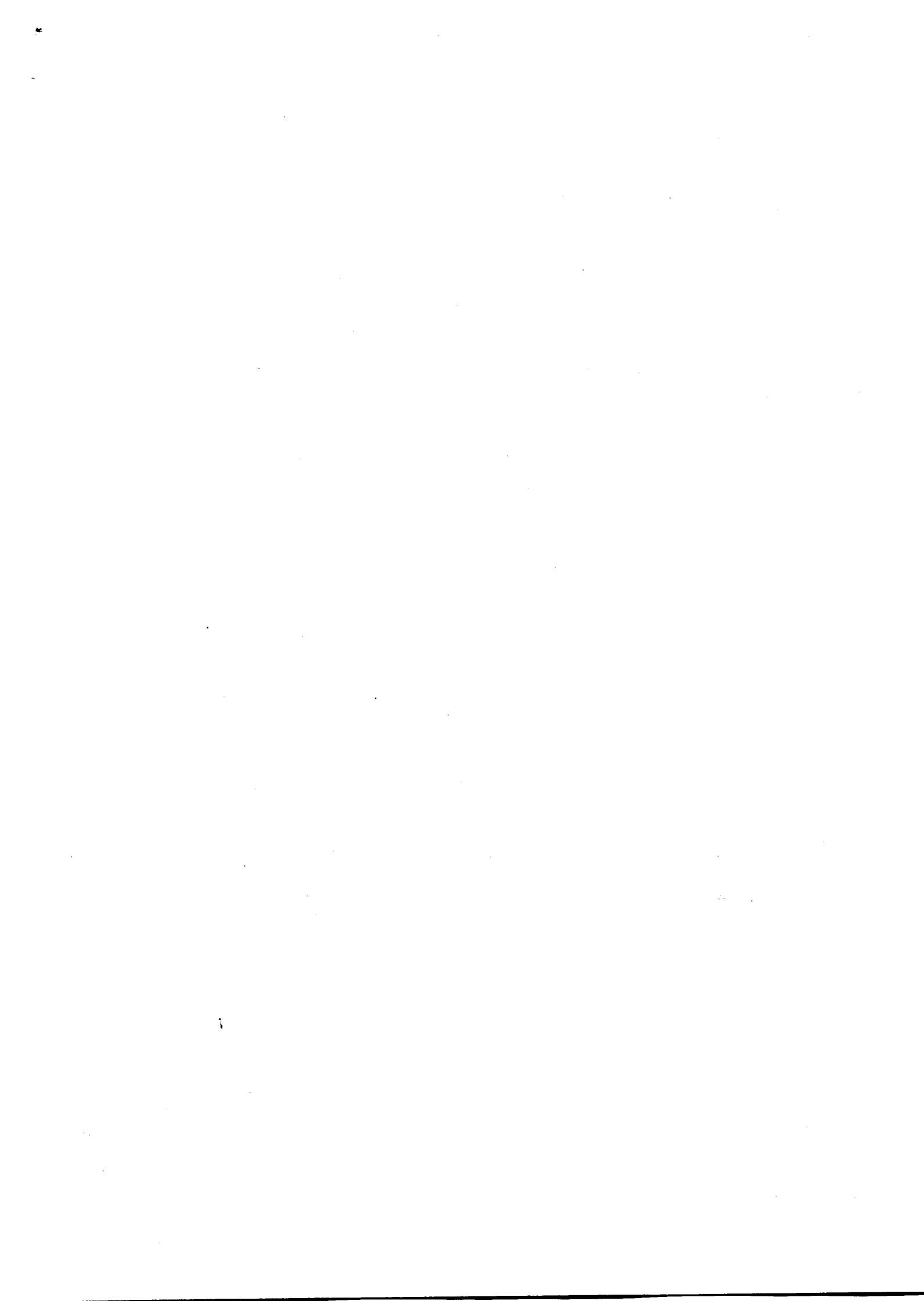


NORTH ZONE CULTURAL CENTRE, PATTIALA

Viewership

DTH Content						Village Coverage			Viewership			Total Score
Content Creation			Content Broadcasting			Weight (in hours)			Weight (in Lacs)			
Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
15			15			10			0.25			
30			30			15			0.35			
50			50			25			1.00			
20			20			25			0.25			
10			10			30			0.30			
12			12			25			0.25			
10			10			20			1.50			
15			15			20			2.00			
10			10			25			1.00			
12			12			30			0.25			
08			08			40			0.20			
10			10			20			0.10			

PR
105



NORTH ZONE CULTURAL CENTRE, PATTIALA

Final Sheet

(Rupees in Lakhs)

Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance needed $E=(A+C-D)$
30		60		35	10	85
50		50		35	10	75
10		10		35	10	35
100		50		35	10	75
25		80		35	10	105
60		350		35	50	335
30		60		35	20	75
60		60		35	70	25
05		50		35	30	55
20		80		35	30	85
390		850		350	250	950

