

MEMORANDUM OF UNDERSTANDING YEAR 2016-17

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi & South Zone Cultural Centre (SZCC), Thanjavur** for the Financial Year 2016-17.

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

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

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

3. And whereas **SZCC** has the following mandate:

The main objectives of the **SZCC** 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

630.37

- (i) Budget outlay for the year 2016-17 amounting to Rs. **Lakhs** (proposed) is being allotted to **SZCC** for carrying out organizational work. Expenditure is to be ensured;

a. Proposed Month-wise physical and financial targets

Month	Budget Head	Financial Targets as per budget demanded in outcome budget	Percentage of expenditure
		(Rs. In Lakhs)	
Apr-16	PLAN - NCEP	20	2.00%
May-16	- do -	20	2.00%
Jun-16	- do -	26	2.60%
Jul-16	- do -	30	3.00%
Aug-16	- do -	89	8.90%
Sep-16	- do -	89	8.90%
Oct-16	- do -	136.5	13.65%
Nov-16	- do -	124	12.40%
Dec-16	- do -	239	23.90%
Jan-17	- do -	95	9.50%
Feb-17	- do -	77.5	7.75%
Mar-17	- do -	54	5.40%
Total		1000	100%
Aug-16	PLAN – NE	100	50%
Jan-17	PLAN -NE	100	50%
Total		200	100%
Nov-16	PLAN – TSP	50	50%
Feb-17	PLAN – TSP	50	50%
Total		100	100%
GRAND TOTAL		1300	100%




Note : The expenditure proposed above is as per various festivals being organized in Member States.

- b. Total percentage of Plan expenditure to be met by internal revenue generation by each organization: NIL
- c. Unit-wise cost of activities : Details as per annexure
 - (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.

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.




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.
- (iv) Online monitoring of Court Cases

4. Parliament Matters

- (ii) The Audited Accounts and Annual Report for the year 2015-16 to be submitted to MoC by **15 November 2016** for laying in Winter Session.
- (iii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iv) Legislative matters, if any, to be taken up for approval of Parliament.
- (v) 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 Rajbhasha 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 countries decided by the MoC.



6. Specific issues related to your organization:

1. To take suitable steps for development of Shilpgrams.
2. 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, Face book etc., Digitization of documentation of folk and tribal art forms and uploading it on the website etc.
3. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per conditions of grant of Government of India.
4. Repair and renovation of buildings of ZCCs.
5. Organising talent search programmes through Radio & TV channels.
6. Implementation of the recommendations of Aiyar Committee.
7. Adoption and implementation of Service & Recruitment Rules.
8. Adoption of uniform MoA once it is circulated by the Ministry of Culture.
9. Enhancement of internal revenue generation – at least 10% (excluding interest from corpus) over the preceding year 2015-16.
10. Implementation of Swachh Bharat Campaign.
11. To assess the needs for skill development and create tailored training modules.
12. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
13. To identify and create e-services.
14. To create online system for application, Utilization Certificate and accounting.
15. Implementation of New Pension Scheme.
16. To Map the tangible/intangible cultural heritage of Member States.
17. My Gov – citizen engagement platform.
18. Timely conduct of the monthly activities to achieve monthly targets as indicated for the year 2016-17 shall be ensured. The cost/expenditure 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 the 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

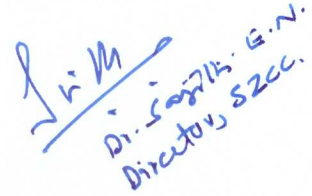


the concerned object heads of the budgetary outlay for the year 2016-17 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.



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



Dr. Singhal G.N.
Director, S2CC.

Signature on behalf of the Organisation

SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	ZCC										
	3.Minor festivals					4.Collaborative Programmes					
	Weight (W) 10					Weight (W) 10					
	Unit Cost (In Rs. Lakhs) 4					Unit Cost (In Rs. Lakhs) 6					
	Physical		Financial		Score	Physical		Financial		Score	
Target	Achievement	Target	Achievement	Target		Achievement	Target	Achievement			
Apr.16	2	2	8.00	8.00	10	2	2	12.00	12.00	10	
May.16	2	3	8.00	12.00	15	2	2	12.00	12.00	10	
June.16	3	0	12.00	0.00	0	2	0	12.00	0.00	0	
July.16	4	0	16.00	0.00	0	2	0	12.00	0.00	0	
Aug.16	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Sep.16	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Oct.16	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Nov.16	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Dec.16	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Jan.17	10	0	40.00	0.00	0	3	0	18.00	0.00	0	
Feb.17	10	0	40.00	0.00	0	3	0	18.00	0.00	0	
Mar.17	10	0	40.00	0.00	0	2	0	12.00	0.00	0	
Total	91	5	364.00	20.00	25	26	4	156.00	24.00	20	

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SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	ZCC										
	5.HQs Programme					6.Young Talent Award					
	Weight (W) 5					Weight (W) 5					
	Unit Cost (In Rs. Lakhs) 1					Unit Cost (In Rs. Lakhs) 2					
	Physical		Financial		Score	Physical		Financial		Score	
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement		
Apr.16	0	0	0.00	0.00		0	0	0.00	0.00		
May.16	0	0	0.00	0.00		0	0	0.00	0.00		
June.16	2	0	2.00	0.00		0	0	0.00	0.00		
July.16	2	0	2.00	0.00		0	0	0.00	0.00		
Aug.16	2	0	2.00	0.00		0	0	0.00	0.00		
Sep.16	2	0	2.00	0.00		0	0	0.00	0.00		
Oct.16	2	0	2.00	0.00		0	0	0.00	0.00		
Nov.16	2	0	2.00	0.00		0	0	0.00	0.00		
Dec.16	2	0	2.00	0.00		0	0	0.00	0.00		
Jan.17	2	0	2.00	0.00		0	0	0.00	0.00		
Feb.17	2	0	2.00	0.00		1	0	2.00	0.00		
Mar.17	2	0	2.00	0.00		0	0	0.00	0.00		
Total	20	0	20.00	0.00		1	0	2.00	0.00		

Signature

SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	ZCC									
	7. Documentation					8. Research and Publication				
	Weight (W) 10					Weight (W) 2				
	Unit Cost (In Rs. Lakhs) 12.50					Unit Cost (In Rs. Lakhs) 3				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr-16	0	0	0.00	0.00		0	0	0.00	0.00	
May.16	0	0	0.00	0.00		0	0	0.00	0.00	
June.16	0	0	0.00	0.00		0	0	0.00	0.00	
July.16	0	0	0.00	0.00		0	0	0.00	0.00	
Aug.16	0	0	0.00	0.00		0	0	0.00	0.00	
Sep.16	0	0	0.00	0.00		0	0	0.00	0.00	
Oct.16	1	0	12.50	0.00		0	0	0.00	0.00	
Nov.16	0	0	0.00	0.00		0	0	0.00	0.00	
Dec.16	0	0	0.00	0.00		0	0	0.00	0.00	
Jan.17	0	0	0.00	0.00		0	0	0.00	0.00	
Feb.17	1	0	12.50	0.00		1	0	3.00	0.00	
Mar.17	0	0	0.00	0.00		0	0	0.00	0.00	
Total	2	0	25.00	0.00		1	0	3.00	0.00	

Signature

SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	9.NE					10. TSP				
	Weight (W) 10					Weight (W) 5				
	Unit Cost (In Rs. Lakhs) 100					Unit Cost (In Rs. Lakhs) 50				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr-16	0	0	0.00	0.00		0	0	0.00	0.00	
May.16	0	0	0.00	0.00		0	0	0.00	0.00	
June.16	0	0	0.00	0.00		0	0	0.00	0.00	
July.16	0	0	0.00	0.00		0	0	0.00	0.00	
Aug.16	1	0	100.00	0.00		0	0	0.00	0.00	
Sep.16	0	0	0.00	0.00		0	0	0.00	0.00	
Oct.16	0	0	0.00	0.00		0	0	0.00	0.00	
Nov.16	0	0	0.00	0.00		1	0	50.00	0.00	
Dec.16	0	0	0.00	0.00		0	0	0.00	0.00	
Jan.17	1	0	100.00	0.00		0	0	0.00	0.00	
Feb.17	0	0	0.00	0.00		1	0	50.00	0.00	
Mar.17	0	0	0.00	0.00		0	0	0.00	0.00	
Total	2	0	200.00	0.00		2	0	100.00	0.00	

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SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement(B)	Non-Plan Budget- C	Interest Revenue Generation (D)	Actual Financial Assistance needed $E=(A+C-D)$
Apr.16	4	4	20.00	20.00	0	0	20.00
May.16	4	5	20.00	24.00	0	0	20.00
June.16	7	0	26.00	0.00	0	0	26.00
July.16	8	0	30.00	0.00	0	0	30.00
Aug.16	16	0	189.00	0.00	0	0	189.00
Sep.16	15	0	89.00	0.00	0	0	89.00
Oct.16	17	0	136.50	0.00	0	0	136.50
Nov.16	17	0	174.00	0.00	0	0	174.00
Dec.16	16	0	239.00	0.00	0	0	239.00
Jan.17	17	0	195.00	0.00	0	0	195.00
Feb.17	19	0	127.50	0.00	0	0	127.50
Mar.17	14	0	54.00	0.00	0	0	54.00
Total	154	9	1300.00	44.00	0	0	1300.00

Sum

SZCC BUDGET REQUIREMENT MATRIX-2016-17

Month	DTH Content (in hrs)						Village coverage				Viewership/Readership (in lakhs)			Total score 100					
	Weight 10						Weight 5				Weight 10								
	Content Creation			Content Broadcasting			Target		Achievement		Score		Target		Achievement		Score		
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target		Achievement	Score	Target	Achievement	Score
Apr.16	4	0	0	2	0	0	2	3	7.5	0.08	1.15	143.75	12.2321						
May.16	4	0	0	2	0	0	2	5	12.5	0.08	1.175	146.875	13.1696						
June.16	5	0	0	2	0	0	4	0	0	0.14	0	0	0						
July.16	5	0	0	2	0	0	4	0	0	0.16	0	0	0						
Aug.16	10	0	0	2	0	0	8	0	0	0.32	0	0	0						
Sep.16	10	0	0	2	0	0	8	0	0	0.3	0	0	0						
Oct.16	10	0	0	2	0	0	9	0	0	0.34	0	0	0						
Nov.16	10	0	0	2	0	0	9	0	0	0.34	0	0	0						
Dec.16	10	0	0	2	0	0	8	0	0	0.32	0	0	0						
Jan.17	10	0	0	2	0	0	9	0	0	0.34	0	0	0						
Feb.17	12	0	0	2	0	0	10	0	0	0.38	0	0	0						
Mar.17	10	0	0	2	0	0	7	0	0	0.28	0	0	0						
Total	100	0	0	24	0	0	77	0	20	3.08	2.325	290.625	25.4018						

Note:

- Weight should be assigned based on objective may by concerned activity and sum of weight of all activities shall be 100.
- Score = Weight * (Achievement / Target)

SZCC BUDGET REQUIREMENT MATRIX-2016-17

Explanatory Note:

The South Zone Cultural Centre conducts its activities in its 8 Member States/UTs Viz: Andhra Pradesh, Karnataka, Kerala, Tamil Nadu, Telangana, Andaman & Nicobar Islands, Lakshadweep and Puducherry. The following activities are proposed for the year 2016-17.

1. Annual Festival: 'Salangai Naadam' is the Annual Cultural Festival organised by SZCC at its HQs from 23rd to 31st December. The festival features performances of Folk and Tribal Dances, Classical Art forms and also an Exhibition of traditional Handicrafts. An estimated cost of Rs150 Lakhs is expected for this festival

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Annual Festival	2440000	4500000	4000000	1200000	750000	200000	900000	1000000	10000	15000000

2. Major Festivals: SZCC participates / conducts major festivals such as , Dasara Festival in Mysore, Onam Festival of Kerala, Pongal Festival of Tamil Nadu, Island Festival in Andaman & Nicobar Island , Attolu Eid in Lakshadweep etc in its Member States in collaboration with the State Cultural Departments. 8 Festival at a cost of Rs280 Lakhs is planned for the year 2016-17.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Major Festivals	390400	600000	1200000	384000	150000	80000	350000	325000	20600	3500000

SZCC BUDGET REQUIREMENT MATRIX-2016-17

3. Minor Festivals: SZCC also participates / conducts smaller festivals in its Member States in collaboration with the State Cultural Departments. 91 Festivals at a cost of Rs364 Lakhs is planned for the year.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate/memento	Publicity	Documentation	Misc	Total
Minor Festivals	97600	150000	25000	96000	5000	3000	10000	10000	3400	400000

4. Collaborative Programmes: SZCC organises programmes specially focussed in village/rural/slum areas in collaboration with local organisations, Rural/Tribal development departments, District administration, Workshops/ Camps such as sculpture, painting etc and Seminars in collaboration with academies, Universities etc. A total of 26 programmes at a cost of Rs156 Lakhs is planned.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate/memento	Publicity	Documentation	Misc	Total
Collaborative programme	146400	246000	25000	144000	5000	3000	10000	10000	10600	600000

SZCC BUDGET REQUIREMENT MATRIX-2016-17

5. HQs Programme: Monthly two programmes of Dance and Music and programmes on special occasions are arranged at Big Temple premises/ HQs. A total of 20 programmes at a cost of Rs20 Lakhs is proposed for this year.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
HQs Programme	24400	35000	0	12000	0	1000	10000	15000	2600	100000

6. Young Talent Award: Talented Youngsters from various art fields from the member States are given an Award of Rs10000/- each. An expenditure of Rs2/- lakhs is expected including the cost for the award ceremony.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	certification/memento	Total
Young Talent Award	160000	25000		10000	5000	200000

7. Documentation: SZCC takes up documentation of two or three rare/ vanishing art forms every year. An amount of Rs25 Lakhs is earmarked for these documentations.

Details of Unit cost.

SZCC BUDGET REQUIREMENT MATRIX-2016-17

10. TSP: Exclusive Festival of Tribal Art forms are conducted in Member States. An expenditure of Rs100/-lakhs is expected.

Details of Unit cost.

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Tribal Festival	597800	700000	1500000	1102500	100000	40000	350000	600000	9700	5000000

Sum