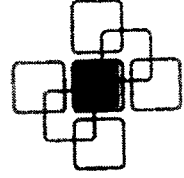




पूर्व क्षेत्र सांस्कृतिक केन्द्र
Eastern Zonal Cultural Centre



संस्कृति मंत्रालय, भारत सरकार

MINISTRY OF CULTURE, GOVERNMENT OF INDIA

F.NO. 1-1/DIR/MOC/17

June 22, 2017

To
 The Under Secretary
 ZCC Section
 Ministry of Culture
 Room No. 204, 2nd floor,
 D Block, Puratatva Bhavan,
 GPO Complex, INA
 New Delhi - 110023

Sub: Submission of revised MoU, Matrix and Justification for releasing of fund for the financial year 2017-18.

Sir,

Inviting reference to your email dated 19th June, 2017 on the subject cited above, I am sending herewith the revised MoU, Matrix and Justification of EZCC for your consideration.

You are requested to release the fund at the earliest.

Yours faithfully,

(SHRI TALINOKCHA)
 Director-in-Charge

Encl:

1. MoU
2. Matrix Table with justification

'AIKATAN', IA-290, Sector - III, Salt Lake City, Kolkata - 700 097
 Bharatiyam Cultural Multiplex, IB-201, Sector - III, Salt Lake City, Kolkata - 700 106

◆ Tel. : (033) 2335 3093 / 6796 / 6797 / 2402 ◆ Fax : (033) 2335 0262

◆ E-mail : directorezcckolkata@yahoo.in / ezccckolcataprog@yahoo.in ◆ Website : www.ezcckindia.org

MEMORANDUM OF UNDERSTANDING YEAR 2017-18

Memorandum of Understanding between **Ministry of Culture (MoC), Shastri Bhawan, New Delhi** and **Eastern Zonal Cultural Centre (EZCC), IB-201, Salt Lake, Kolkata:-106** for the Financial Year 2017-18.

- whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Eastern Zonal Cultural Centre (EZCC) has the mandate/objectives as prescribed under Clause 3 of its Constitution (MoA).
- This agreement is made this 7th day of July 2017 between **MoC**, as the first party and **Eastern Zonal Cultural Centre (EZCC), Kolkata**, an organisation under the Ministry of Culture, hereinafter called the second party.

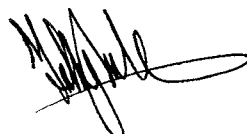
Purpose of the MOU

To achieve the organizational 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) ✓ Centre shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- (ii) ✓ Centre shall account for revenue and capital expenditure separately. Centre shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- (iii) ✓ 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.
- (iv) ✓ All interests or other earnings against GIA or advances (released to Centre) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (v) ✓ 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.



- (vi) ✓ The Centre shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with the UC format (GFR 12-A). The UC shall disclose separately the annual expenditure and the funds given to supplier for 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.
- (vii) ✓ The Administrative Division shall encourage the Centre to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the Centre's, and accordingly, the physical and financial targets may be given to the Centre's.
- (viii) ✓ The actual expenditure by Centre on the activities shall be subject to the availability of funds. While incurring the expenditure, Centre shall adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.

Budget Outlay

- (i) Budget outlay for the year 2017-18 amounting to Rs.2900 lakhs (i.e Rs.1200 lakhs under ZCC Plan head, Rs.900 lakhs under TSP Plan head and Rs.800 lakhs under NE Plan head for carrying out organizational work. While incurring the expenditure, requisite approval of concerned FC/EB/GB or MoC as the case may be, will be obtained before executing the work. EZCC shall submit the Annual Report and Audited Accounts for the year 2016-17 to the Ministry of Culture before the end of November 2017.
- (ii) EZCC 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) The CAG audit to be done for the year 2016-17 shall be completed by the centre before September 2016.
- (iv) Outstanding CAG audit paras, Internal Audit Paras which are yet to be settled shall be disposed of by December 2017.
- (v) 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.

2. Human Resource

- (i) The Centre shall review/ frame its Human Resource Policy and modify the same, if required with the approval of Competent Authority.
- (ii) The centre will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (iii) DPCs will be conducted by the Centre within the stipulated time frame following prescribed rules/procedure.
- (iv) Pending vigilance cases (if any) shall be disposed off within the stipulated time following the prescribed rules by the Centre.




- (v) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the centre. For this purpose, a training calendar is designed in the beginning of the year. The centre will assess needs for skill development and create tailored training modules.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the Centre. This process is in process and it has to be completed by the Centre during 2017-18.

3. Legal Matters

- (i) Memorandum of Association has been amended on the line of HPC's (High Powered Committee) recommendations with the approval of the Competent Authority.
- (ii) Memorandum of Association has been amended and ratified by the Executive Board and Governing Body in its meeting held on 20th July 2016.
- (iii) Bye-laws of the organization shall be framed/ reviewed and made requisite amendments as per the prescribed guidelines will be made by during this year with the approval of the Competent Authority.
- (iv) Recruitment Rules in respect of all posts has been framed by Ministry of Culture. This will be placed before the Executive Board and Governing Body meeting for approval.
- (v) The Centre shall ensure timely monitoring of the court cases. All the court cases (if any) with their status will be updated on the website of Legal Information Management & Briefing System (LIMBS). The information will be kept up to date.
- (vi) The organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (vii) The Centre will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report for the year 2016-17 will be placed before the Parliament on time. The report shall be sent by the Centre to MoC before end of November 2017.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensued within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated timeframe.
- (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 centre.



5. General

- (i) ✓ Governing Body of the concerned Centre shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- (ii) ✓ Centre should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
- (iii) ✓ 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 Centre. The roadmap for improved performance with clear milestones should form part of the MoU.
- (iv) ✓ Centre should take advantage of 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.
- (v) ✓ Centre shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- (vi) ✓ The directions of Secretary (C) dated 01.05.2017 will be complied with.
- (vii) ✓ Mandatory meetings of all the Committees/ Sub Committees will be convened and conducted on time as the following schedule:"

Finance Committee	July/August 2017
Executive Board / Governing Body	July/August 2017
Programme Committee	

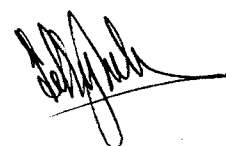
(for the 2017-18) Programme Committee meeting could not be made as per schedule. However this will be arranged at the earliest.
- (viii) The performance audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rules 208(v). Every two years a performance Audit should be done by reputed institutions of the activities of the Centre, For maintaining quality in academic work, an appropriate peer review system may be put in place. The Centre will need to display its capacity for self-introspection, if it is to remain truly independent.
- (ix) Centre shall take action for implementation of the actionable points as indicated at Annexure-II based on the recommendations of the Committee constituted for the performance audit for the year 2016-17.
- (x) Centre shall furnish/file mandatory returns/ report on time. Centre shall also furnish/upload certificate/ report on RTI portal as per the extant guidelines.
- (xi) For disposal of Public Grievances/complaints, Centre shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.



- (xii) The website of the Centre shall be updated, reviewed and revamped from time to time as per the government guidelines. MoA, Rules and Regulations, Service Bye –laws and recruitment Rules and amendments thereof of the Organisation will be uploaded on the website of the Organisation.
- (xiii) Centre shall ensure the inputs for Cabinet memos within the prescribed time frame.
- (xiv) ~~Centre~~ shall ensure compliance with the Rajbhasa Policy as per directives received from MHA.
- (xv) Centre shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- (xvi) Swachh Bharat campaign/ Programmes as well as cleanliness drive shall be taken up by the centre and instruction/ directions given by the Ministry In this regard shall be followed.
- (xvii) The Centre shall do an inventory of cultural spaces under the charge of the organization and submit the same to the Ministry.
- (xviii) The Centre has become active on social media like youtube/facebook/twitter etc. After the programme is held, photographs and videos are uploaded immediately along with the information on the programme. Centre shall also upload the programmes on Mobile Apps. Followers of the centre on the social sites have been enhanced to double from the present number of followers .
- (xix) Centre will implement the following e-services:
 - (a) Centre will create online system for application and utilization certificates,
 - (b) The centre shall create online system of Accounting at the earliest.
 - (c) Centre will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - (d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
 - (e) Centre will provide archival material on intangible culture to IGNCA.
 - (f) ~~Centre~~ will provide promotional films to DD Bharati and also make an inventory of films.
 - (g) Vision and Mission document will be prepared by the Organisation and uploaded on the website.
- (xx) The organisation has initiated steps for implementation of Public Financial Management System (PFMS).

6. Specific issues related to your organization:

- i. Implementation of the recommendations of Aiyar Committee.
- ii. Service & Recruitment Rules (template approved by MoC) was discussed in Finance Committee and Executive Board Governing Body Meeting held on 6th July & 20th July 2016 respectively. The RR has been approved and ratified by FC & EB/GB.
- iii. Adoption of uniform MoA. This was discussed and ratified in the FC & EB/GB with some amendment to the MoA.
- iv. Implementation of e-governance, introduction of online application 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.
- v. Creation of online system for application and utilization certificates
 - vi. Creation of online system of accounting
 - vii. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per conditions of grant of Government of India.
 - viii. To take suitable steps for development of Shilpgrams
 - ix. Repair and renovation of buildings of EZCC.
 - x. Organising talent search programmes through Radio & TV channels.
 - xi. Enhancement of internal revenue generation – at least 10% (excluding interest from corpus) over the preceding year 2016-17.
 - xii. Implementation of Swachh Bharat Campaign.
 - xiii. To assess the needs for skill development and create tailored training modules.
 - xiv. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
 - xv. Performance Audit through external auditor.
 - xvi. To provide promotion films to DD Bharati and also to make an inventory of films.
 - xvii. Action has been initiated for Implementation of New Pension Scheme. This will be implemented within 2017.
 - xviii. 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.
 - xix. Grant for construction of Museum has been received. Construction of the museum building will be completed within December 2017.
 - xx. Providing promotional films to DD Bharati and also make an inventory of films.
 - xxi. Review of user charges /sources of internal revenue generation will be done by Governing Body once in year.

Ministry

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


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


(SHRI TALINOKCHA)

Director

Eastern Zonal Cultural Centre

Ministry of Culture

Government of India

Director I/C
Eastern Zonal Cultural Centre
Kolkata

Eastern Zonal Cultural Centre

ANNUAL ACTION PLAN 2017-18

Activity No. 1 – Preservation and Promotion of Tribal and Folk Arts

With a view to make special efforts to encourage folk and tribal arts and to frame special programmes for preservation and strengthening of the vanishing art forms. AdiVimb – A series of festival, seminar, exhibition and workshop on folk and tribal arts, is being planned to be organized in nine member states of EZCC (Assam, Bihar, Jharkhand, Manipur, Odisha, Sikkim, Tripura, West Bengal and Andaman & Nicobar Islands). Every folk and tribal arts festival will be followed by seminars, discussing the art forms and the numerous ways to preserve the vulnerable heritage.

Activity No. 2 – Safeguarding and Strengthening of Vanishing Arts

With a view to safeguard and strengthen the vanishing folk and tribal arts of the zone following programme has been drawn out:

1. To conduct special survey and research on folk and tribal arts in the member states of EZCC.
2. Special documentation and digitalisation of vanishing art form.
3. Training and workshop of vanishing art forms.

Under this scheme, survey is planned to be conducted by a research team which would comprise of national scholarship and fellowship holders of Ministry of Culture, Government of India; research scholars of universities and scholars and students of art and culture. The vanishing art forms would be documented by engaging documentation team. Old records will be digitalized and archived. Training programmes and workshops on vulnerable art forms, training for making rare musical instruments, vanishing art and craft and theatre will be organized in nine member states of EZCC.

Activity No. 3 – Theatre Rejuvenation

Through this scheme, Eastern Zonal Cultural centre provides an opportunity to the theatre workers to stage their plays and to interact with each other on a common platform. This helps to understand the various kinds of theatre forms and their productions exposing them to popularize theatre among the urban masses.

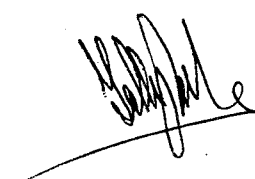
Following programmes have been formulated under the theatre rejuvenation scheme.

1. Contemporary, experimental & traditional Theatre festivals
2. Intensive theatre workshops
3. Interactive sessions and seminars
4. Special documentation of endangered folk and traditional theatre forms.

Activity No. 4 – Support to Young Artists

Such programmes 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. The youth will be given a platform through:

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



For identifying the young talents and to promote them by providing performance opportunities, a series of festivals namely, NAVODIT – Festival of music, dance and theatre by young artists of Eastern Zone and PRATIBHA UTSAV – Festival cum audition of young artists in the field of music, dance and theatre, are being planned to be conducted in nine member states of EZCC.

Activity No. 5 – Guru ShishyaParampara

To preserve and promote rich cultural heritage Guru ShishyaParampara (Master to pupil tradition) has been introduced. EZCC, through this scheme identifies different art forms (which are under extinction), 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. Gurus would be identified and training programmes on various art forms will be conducted in nine member states of EZCC under this scheme.

Activity No. 6 – National Cultural Exchange Programmes

The Eastern Zonal Cultural Centre, Kolkata has initiated to organize national level events in the field of letters, Music, Dance and Theatre by initiating artistes from across the country to strengthening the national cultural integration.

Activity No. 7 – Jatras and Melas

As per recommendation of Mani Shankar Aiyer Committee, a series of Melas and Jatras are planned to be organized.

Activity No. 8 – Documentation: Digitalization, Publication and Archive

EZCC aims to document the rare, vanishing and dying art forms of the eastern zone, digitalize it for making the documentation feasible, technically sound and for longevity.

Activity No. 10 – AdiVimb: Museum of Arts at SrijaniShilpgram, Santiniketan

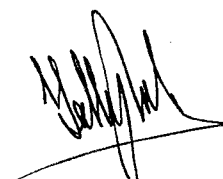
AdiVimb – Museum of Arts is being constructed at SrijaniShilpgram, Bolpur. The collections are one of its kinds in the sense that the tribal and folk artifacts have been collected from traditional artists in the field of performing arts. Some rare and endangered artifacts which are distinctive in nature also add to the uniqueness of the museum.

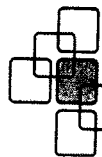
Activity No. 11 – Support to Arts, Crafts and Sculptures

EZCC has planned to support the vivid art, craft and sculpture of Eastern Zone by organizing art camps, sculpture workshops and haats with the aim to promote craftsmen and artists of the Eastern Zone. National camps would be organized for initiating cultural interactions.

Activity No. 12 – Workshops on Music, Dance and Theatre

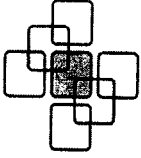
To provide excellence to the young artist, workshops on music, dance and theatre are planned to be organized in the member states of EZCC. Upcoming talents would be trained intensively by Gurus of national repute during the workshops.





Proposed Programme & Budget for 2017-18 (Abstract)

T.No.	Programmes / Schemes	No. of Programmes	Amount (Rs. in Lakhs)	Weight
1	Promotion and Preservation of Tribal Arts	12	384	13.24
2	Safeguarding and Strengthening Vanishing Arts	34	102	3.52
3	Theatre Rejuvenation	15	300	10.34
4	Support to Young Artists	11	220	7.59
5	Guru Shishya Parampara	197	103	3.55
6	Jatra and Melas	773	232	8.00
7	National Cultural exchange Programs	13	455	15.69
8	Documentation - Digitization, Publication, Achieving	26	156	5.38
9	Shilpagram activities - Srijani Shantiniketan	59	118	4.07
10	Support to Classical Art Forms	5	125	4.31
11	Support to Folk, Tribal & Contemporary Literature	9	54	1.86
12	Support to Arts, Craft and Sculpture	5	150	5.17
13	Museum for Performing Arts	27	62	2.14
14	Workshops	79	79	2.72
15	Special Programme: North East	8	360	12.41
Total		1,273	2900	100.00
Internal Revenue			109	
Grand Total			2791	

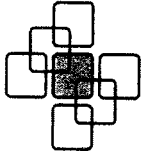


EZCC

	Activity 1 (Promotion and Preservation of Tribal Arts (TSP/NE))				Activity 2 (Safeguarding and Strengthening Vanishing Arts (ZCC/NEP))				
	Weight (W)			13.24	Weight (W)			3.52	
	Unit Cost Rs. 32.00 (in Lakhs)				Unit Cost Rs. 3.00 (in Lakhs)				
	Physical		Financial		Physical		Financial		
	Target (T)	Achieve-ment (A)	Target	Achieve-ment	Target (T)	Achieve-ment (A)	Target	Achievement	
Month									Score
April-17	0		0		-		-		
May-17	0		0		-		-		
June-17	1		32		4		12		
July-17	1		32		6		18		
August-17	1		32		3		9		
September-17	1		32		2		6		
October-17	1		32		3		9		
November-17	1		32		2		6		
December-17	1		32		3		9		
January-18	3		96		5		15		
February-18	1		32		3		9		
March-18	1		32		3		9		
Total	12		384		34		102		

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

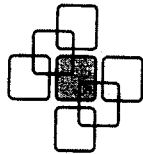
(ii) Score = Weight (Achievement / Target)



EZCC

	Activity 3 (Theatre Rejuvenation (ZCC/NEP))					Activity 4 (Support to Young Artists (ZCC/NEP))				
	Weight (W)				10.34	Weight (W)				7.59
	Unit Cost Rs. 20 (in Lakhs)					Unit Cost Rs. 20 (in Lakhs)				
	Physical		Financial		Score	Physical		Financial		Score
Month	Target (T)	Achieve-ment (A)	Target	Achieve-ment		Target (T)	Achieve-ment (A)	Target	Achievement	
April-17	0		-			-		-		
May-17	0		-			-		-		
June-17	-		-			2		40		
July-17	4		80			1		20		
August-17	1		20			1		20		
September-17	1		20			1		20		
October-17	3		60			1		20		
November-17	2		40			1		20		
December-17	1		20			1		20		
January-18	1		20			1		20		
February-18	1		20			1		20		
March-18	1		20			1		20		
Total	15		300			11		220		

- 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)

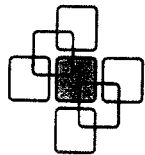


EZCC

	Activity 5 (Guru Shishya Parampara (ZCC/NEP))					Activity 6 (Jatra* and Melas (ZCC/NEP))				
	Weight (W)				3.53	Weight (W)				8.00
	Unit Cost Rs. 0.50 (in Lakhs)					Unit Cost Rs. 0.30 (in Lakhs)				
	Physical		Financial		Score	Physical		Financial		Score
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April-17	4		2			-		-		
May-17	4		2			-		-		
June-17	6		3					-		
July-17	8		4					-		
August-17	9		5					-		
September-17	12		6			130		39		
October-17	27		14			130		39		
November-17	27		14			113		34		
December-17	27		14			100		30		
January-18	27		14			100		30		
February-18	27		14			100		30		
March-18	27		14			100		30		
Total	197		103			773		232		

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)

* A series of festival namely Gaon Yatra & Purvottar Yatra has been approved by the programme committee for the year 2016-17 & it will be organized in 100 villages of nine member states

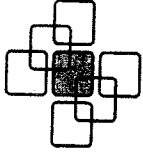


EZCC

	Activity 7 (National Cultural exchange Programs (ZCC/NEP/TSP))					Activity 8 (Documentation - Digitalization, Publication, Archiving (ZCC/NEP/TSP))				
	Weight (W)				15.69	Weight (W)				5.38
	Unit Cost Rs. 35.00 (in Lakhs)					Unit Cost Rs. 6.00 (in Lakhs)				
	Physical			Financial		Score	Physical		Financial	
	Target (T)	Achieve-ment (A)	Target	Achieve-ment	Target (T)		Achieve-ment (A)	Target	Achievement	Score
April-17	0		-			-		-		
May-17	0		-			-		-		
June-17	-		-			1		6		
July-17	-		-			2		12		
August-17	-		-			2		12		
September-17	1		35			2		12		
October-17	6		210			2		12		
November-17	2		70			3		18		
December-17	1		35			3		18		
January-18	1		35			4		24		
February-18	1		35			4		24		
March-18	1		35			3		18		
Total	13		455			26		156		

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

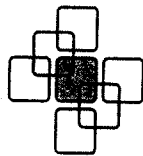
(ii) Score - Weight (Achievement / Target)



EZCC

Activity 9 (Shilpagram activities - Srijani Shantiniketan (ZCC/NEP))										Activity 10 (Support to Classical Art Forms (ZCC/NEP))									
Weight (W)					4.07					Weight (W)					4.31				
Unit Cost Rs. 2.00(in Lakhs)										Unit Cost Rs. 25.00 (in Lakhs)									
Month	Physical			Financial			Score	Physical			Financial			Score					
	Target (T)	Achieve-ment (A)	Target	Achieve-ment	Target (T)	Achieve-ment (A)		Target	Achievement										
April-17					-					-									
May-17					-					-									
June-17	3				6														
July-17	4				8														
August-17	4				8					1			25						
September-17	4				8								-						
October-17	4				8								-						
November-17	4				8					1			25						
December-17	10				20					1			25						
January-18	10				20								-						
February-18	8				16					2			50						
March-18	8				16								-						
Total	59				118					5			125						

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)

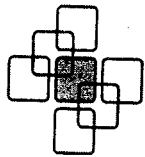


EZCC

ELCC

	Activity 11 (Support to Folk, Tribal & Contemporary Literature (ZCC/NEP))				Activity 12 (Support to Arts, Craft and Sculpture (ZCC/NEP))				
	Weight (W)			1.86	Weight (W)			5.17	
	Unit Cost Rs. 6.00 (in Lakhs)				Unit Cost Rs. 30.00 (in Lakhs)				
	Physical		Financial		Physical		Financial		
	Target (T)	Achieve-ment (A)	Target	Achieve-ment	Target (T)	Achieve-ment (A)	Target	Achievement	
April-17	0		-				-		
May-17	0		-				-		
June-17	-		-				-		
July-17	1		6				-		
August-17	1		6		1		30		
September-17	1		6		-		-		
October-17	1		6		1		30		
November-17	1		6		1		30		
December-17	1		6		1		30		
January-18	1		6		-		-		
February-18	1		6		1		30		
March-18	1		6		-		-		
Total	9		54		5		150		

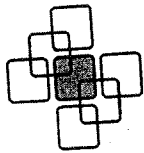
Note - (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100.
(ii) Score = Weight (Achievement / Target)



EZCC

Activity 13 (Museum for Performing Arts (ZCC/NEP))										Activity 14 (Workshops(ZCC/NEP/TSP))			
Weight (W)						2.14		Weight (W)				2.72	
Unit Cost Rs. 2.00 (in Lakhs)						Unit Cost Rs. 1.00 (in Lakhs)							
Month	Physical			Financial			Score	Physical		Financial		Score	
	Target (T)	Achieve-ment (A)	Target	Achieve-ment	Target (T)	Achieve-ment (A)		Target	Achievement				
April-17	0		-					3					
May-17	0		-					3					
June-17	2		4					12					
July-17	2		4					10					
August-17	2		4					7					
September-17	4		8					8					
October-17	3		6					8					
November-17	3		6					6					
December-17	3		6					8					
January-18	3		6					6					
February-18	3		6					3					
March-18	2		12					5					
Total	27		62					79					

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)

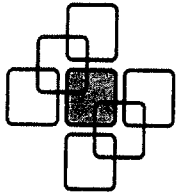


EZCC

		Activity 15 (Special Programme for North East - NEP)				12.41			
		Weight (W)		Unit Cost Rs. 45.00 (in Lakhs)					
Month	Target (T)	Physical		Financial		Score			
		Target (T)	Achieve-ment (A)	Target	Achieve-ment				
April-17				-					
May-17				-					
June-17				-					
July-17				-					
August-17				-					
September-17	2			90					
October-17	3			135					
November-17				-					
December-17				-					
January-18	1			45					
February-18	1			45					
March-18	1			45					
Total	8			360					

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

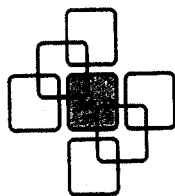
(ii) Score - Weight (Achievement / Target)



Viewership

Rs. In Lakh																
DTH Content										Village Coverage				Viewership		Total Score
Weight										Weight				Weight (in lakhs)		
Content Creation					Content Broadcasting					Weight						
Targ et	Achieve-ment	Score	Target	Achie-ve-ment	Score	Target	Achieve-ment	Score	Target	Achieve-ment	Score	Target	Achieve-ment	Score		
5	5		5	5		6	6		6	0.02		0.02	0.02			
4	4		4	4		5	5		5	0.02		0.02	0.02			
30			30			90			90	1.00						
10			10			40			40	0.35						
12			12			55			55	2.60						
10			10			100			100	3.80						
12			12			70			70	2.80						
8			8			60			60	0.55						
10			10			80			80	1.95						
8			8			300			300	3.00						
10			10			400			400	4.00						
9			9			250			250	2.50						
128	9	-	128	9	-	1,456	11	-	1,456	22.59	0.04	-	22.59	-		
										22.59 Lakh						

Rs. In Lakh



EZCC

Final Sheet

Sum of physical Target	Sum of physical Achieve-ment	Sum of financial Target (A)	Sum of financial Achieve-ment (B)	Non-Plan Budget (C)	Internal Revenue Genera-tion (D)	Actual Financial Assistance needed $E=(A+C-D)$
12		384		0	8	376
34		102		0	8	94
15		300		0	8	292
11		220		0	7	213
197		103		0	9	94
773		232		0	8	224
13		455		0	10	445
26		156		0	12	144
59		118		0	8	110
5		125		0	12	113
9		54		0	8	46
5		150		0	11	139
27		62		0		62
79		79		0		79
8		360		0		360
1,273	-	2,900	-	-	109	2,791

