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MEMORANDUM OF UNDERSTANDING

YEAR 2017-18

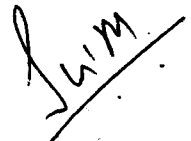
Memorandum of Understanding between Ministry of Culture (MoC), Shashtri Bhavan, New Delhi and South Central Zone Cultural Centre (SCZCC), Nagpur for Financial Year 2017-18.

1. This agreement is made this 7th day of July 2017 between MoC as the first party and South Central Zone Cultural Centre (SCZCC), Nagpur an organization 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. Enter into cultural agreements with foreign countries.
3. And, whereas South Central Zone Cultural Centre (SCZCC), Nagpur has the following mandate:

The main objectives of the South Central Zone Cultural Centre (SCZCC), Nagpur 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 organization.
- b) To achieve this, the following deliverables are required:



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1. Budget/Accounts

- i. Budget outlay for the year 2017-18 amounting to Rs..... crore being allotted to **South Central Zone Cultural Centre (SCZCC), Nagpur** for carrying out organizational work. Expenditure has to be ensured;
 - ii. The Annual Report and Audited Accounts for the year 2015-16 to be prepared on time as per schedule given in Activity Calendar;
 - iii. Utilization Certificate has to be submitted to this Ministry in time;
 - iv. To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit of 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. Organization 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 up to which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer will be responsible for overall financial management of the organization.
 - x. ZCCs shall submit UC in the prescribed format along with th 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.
 - xi. The Administrative Division shall encourage ZCCs 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 ZCCs, and accordingly the physical and financial targets may be given to ZCCs.
 - xii. Governing Body of the organization shall review user charges/sources of internal revenue generation at least once a year and inform the administrative Ministry. The exercise should be completed before the formulation of the Union Annual Budget.
 - xiii. AB shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
 - xiv. AB shall account for revenue and capital expenditure separately. AB shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- Sum

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- xv. While seeking grants from the Ministry, the AB 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 earnings against GIA or advances (released to AB) 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(I 20)/EMC Cell/20 t6 dated 28th March 2017, the administrative Division shall ensure through MoU that the AB 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. AB's shall submit UC in the prescribed format along with 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 adjustment. These shall be treated as unutilized grant allowed to be carried forward.
 - xix. The Administrative Division shall encourage AB's 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 ZCC and accordingly, the physical and financial targets may be given to the ZCC.
 - xx. The actual expenditure by AB on the activities shall be subject to the availability of funds. While incurring the expenditure, AB 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.
 - 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 of MACPs.
 - iv. All pending vigilance cases to be disposed off on time and as per rules.
 - v. Training of the staff of the organization to be ensured as per the Staff Training Policy. A training schedule, uploaded in the website. Training of
- [Signature]*

- 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 ZCCs. This process has to be completed by the ZCCs by November 2017.

3. Legal Matters

- a. Amendments to the MoA to be carried out, if necessary with approval of Competent Authority.
- b. The by-laws of the organization to be framed/reviewed, if necessary,
- c. 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 Parliamentary Standing Committee.

5. General

- a. Mandatory meetings of all the Committees/Sub-Committees/Board to be convened and conducted on time.
- b. The performance audit of the Organization to be got done by an external evaluator;
- c. Mandatory returns and Reports for the year to be filed on time.
- d. Disposal of public grievances, RI applications to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed.
- e. Revamping of website and to make it bilingual (English and Hindi)
- f. Ensuring compliance of Rajbhasha Policy.
- g. Meeting the deadline for submission of RFD and ensuring its implementation.
- h. Ensuring that inputs for Cabinet memos are submitted on time.
- i. Festival of India will be conducted by each Zonal Cultural Centres in Cambodia, Peru, Thailand and Myanmar.
- j. The performance audit/Peer review shall be carried out 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 ZCCs. For maintaining quality in academic work, an appropriate peer review system may be put in place. The ZCCs will need to display its capacity for self introspection, if it is to remain truly independent.

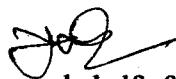


- k. Public Financial Management System (PFMS) has to be put in use by the organization.
- l. Governing Body of the concerned AB shall review user charges/source of internal revenue generation at least once a year; end this exercise should preferably be completed by the month of September every year.
- m. AB 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 up to 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.
- n. Performance parameters, output targets in term5 of details of programme of work and qualitative improvement in output, long 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 AB. The roadmap for improved performance with clear milestones should form part of the MOU.
- o. AB 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.
- p. AB shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- q. The directions of Secretary (C) dated 01.05.2017 will be complied with.
- r. Administrative Division in the Ministry may put in place a system of external or internal peer review of the AB every three year of five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review.

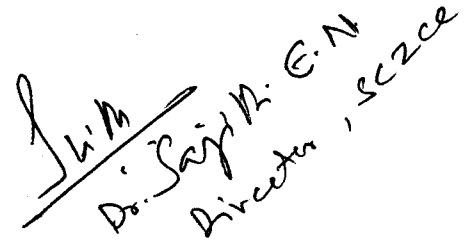
6. Specific issues related to your organization:

- i. To take suitable steps for development of Shilpgrams
- ii. Implementation of e-governance, introduction of online applications for schemes and programmes, publicity of proposed cultural events through social media like Youtube, 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 and TV Channels.
- vi. Implementation of the recommendations of Aiyar Committee.
- vii. Adoption and implementation of Service and 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 of 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 sectors 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 Ministry of Culture, i.e. Museum Grant Scheme, Tagore Culture Complex Scheme and Building Grant Scheme to concerned divisions of the Ministry to augment the existing infrastructure of the ZCC.
- xx. The Centre will not sanction any advance to any member state/s for holding cultural programmes.
- xxi. Ministry of Culture should provide grant-in aid for unscheduled programmes e.g. a) Artist's Pension Scheme (b) Republic Day Parade (c) Maati ke Rang (d) Festival of India in foreign countries etc.
- xxii. Online court cases monitoring.
- xxiii. MyGov.in – citizen engagement platform.



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



Signature on behalf of the
 Organization

Detailed justification for each activity of the Matrix for the year 2017-18

(1) Brief History:

South Central Zone Cultural Centre, Nagpur is one of the seven Zonal Cultural Centres established by Govt. of India in 1986. It is an autonomous organization working under administrative control of Ministry of Culture, Govt. of India. By virtue of its MOA, Hon. Governor State of Maharashtra is ex-officio Chairman of the Centre.

(2) Aims & Objects:

- (a) To preserve, innovate and promote the projection dissemination of arts, specially tribal and folk arts of people residing in the Zone comprising of the State of Andhra Pradesh, Karnataka, Madhya Pradesh, Maharashtra and Chhattisgarh State (hereinafter referred to as the Zone) and also of people of any other contiguous State/Union Territory that fall under the broad disciplines of Sangeet, Natak, Lalit Kala and Sahitya and to develop and expand a Zonal Centre of excellence in creative arts at Nagpur in the State of Maharashtra to be called the South Central Zone Cultural Centre.
- (b) To develop and promote the rich diversity and uniqueness of various arts including tribal and folk arts of the Zone and to upgrade and enrich consciousness of the people about their cultural heritage;
- (c) To lay special emphasis on activities of the linkages among various areas through evolution of styles and their contribution to the larger composite identity of cultural heritage of India;
- (d) To make special efforts to encourage folk and tribal arts and to frame special programme for the preservation and strengthening of the vanishing art forms;
- (e) To frame programmes as would encourage and involve the youth of the Zone amongst themselves and with the youth of the rest of India in creative cultural communications through the process of seminars, exchanges and workshops on matters relating to the cultural heritage of India.

- (f) To pursue such other activities and programmes as would strengthen and promote the cultural inter-linkages amongst States; including setting up of Sub-Centres within the Zone;

(3) **Funds:**

The Centre is financed by the Govt. of India, Ministry of Culture so far as its Plan activities are concerned. The requirement of funds during the year 2017-18 is asunder:

Nature of Grants	Head of Account	Rs in lakh
Plan(Grants in aid)	ZCC(General)	1068
	NEA	300
	TSP	200
Non-plan	Admin. & Estt. Expenditure	700
Total		2268

(4) **Sanctioned Strength**

The sanctioned Strength of the Centre as on 1.1.2017 was as under:

Group	SS
A	07
B	14
C	12
Total	33

(5) **Matrix Activity wise Justification**

Activity 1: Major Programmes

A single programme which is estimated to cost more than Rs 10 lakh is categorized as major programme. Under this category, the following programmes have been proposed.

(Rs. in lakh)			
Sr. No	Name of the Programme/event	Budget (Rs)	No. of Prog.
1	<u>National Mask Dance & Martial Art Festival</u> India is a multitude of diverse traditions and rituals. Each is specific to the people of particular geographical	12	01

	<p>regions. Martial art is performed to manifest the valour and warrior skills. There are various forms of martial art available, especially in rural India. To promote artists trained in martial arts and showcase these arts to the urban people, the programme is conceived. This will be supplemented with dances performed with the help of masks. In Mask Dances masks forms object of reverence and are worn by the artists. The Centre proposes to hold a National Mask Dance and Martial Art to make people know the unique but not well known folk dance traditions.</p>		
2	<p><u>Agni – A National Fire Dance Festival</u></p> <p>Fire is worshipped out of fear and reverence is some part of India by rural and tribal people. Fire dance is a way of paying obeisance of the Fire God. The Centre proposed to held fire dance festival to bring before the people its uniqueness and extraordinary skill required to execute it.</p>	12	01
3	<p><u>National Festival of Light Sufi & Semi-classical Music</u></p> <p>The style of Light Sufi & Semi-classical Music has its roots in folk music and later developed in to light music, classical and semi classical. But the progress and development of practitioner of vocal music remain stagnated here and did not upgrade to the classical levels e.g. Ghazal, Tappa, Thumri etc. The stage for Hindustani vocal music of light sufi& semi classical is slowly diminishing. The Centre therefore proposes to hold a National Festival of Light & Sufi Classical Music Festival to promoted universal brotherhood</p>	12	01

	through music.		
4	<p><u>Stree – National Festival of Performing Art by Woman Artists</u></p> <p>Centre proposes to organize National Festival of performing art by nationally recognized women artist.</p>	20	01
5	<p><u>26th Vasantrao Deshpande SangeetSamaroh</u></p> <p>The three day sangeetsamaroha is proposed in the memory of legendary singer and musician late Dr. Vasantrao Deshpande. This samaroh is being conducted uninterruptedly for the past twenty five years, is now proposed to be held in a new format with the inclusion of performances by the young talented artists from the zonal territory of the Centre, along with the internationally reputed artists.</p>	50	01
6	<p><u>25th Orange City Crafts Mela</u></p> <p>The Orange City Crafts Mela is being held for the last twenty four years. Folk dances and crafts from different parts of the country forms special feature of this mela besides feast of traditional Indian cuisines. It has become the second identity of the Orange City. We propose to hold it in a new improved format this year also</p>	100	01
7	<p><u>Drums of India</u></p> <p>South Central Zone Cultural Centre has planned a thematic festival based on the Drums of India. Various percussionists in folk and tribal discipline will be invited from all over India to perform in rhythmic patterns.</p>	12	01
8	<p><u>KabirMahotsav</u></p> <p>To spread awareness and teachings of SantKabir, a</p>	12	01

	programme has been planned. Singers and artists promoting kabirvani will be invited along with a prominent theatre of reputed personality.		
9	<u>National Theatre Festival</u> The Centre with an intention to promote artists of contemporary theatre, proposes to hold a three day festival.	15	01
10	<u>Octave</u> To provide platform to the artists of North East India, Folk and tribal artists from North Eastern States will be invited to perform in this three day festival.	130	01
11	<u>Madhya Dakshini Kala Utsav in North East</u> Artists of visual and performing art disciplines along with cuisine of the Zone will be given chance to showcase their talent in the north east states. A localized event minimum of three days has been conceived for the said utsav.	50	01
12	<u>National Tribal Dance Festival</u> A mega tribal dance festivals will be organized in tribal belts in one of the State under the zone	50	01
<u>Total</u>		475	12

Activity 2: Minor Programmes

	jurisdiction of the Centre.		
11	<u>Tribal Dance/ Drama/Music Festivals in Urban Belts</u> A composite programme of Tribal Dance/ Drama/Music will be staged in urban areas on the lines of lok kala Yatras, but on a bigger scale.	150	25
<u>Total</u>		596	525

Activity 3: Documentation Project

To document the rare, diminishing and dying tangible and intangible cultural heritage, a Documentation Project launched during the year 2015-16. The proposals were invited on all India basis from the researchers/scholars working/intended to work in cultural fields. Financial assistance to the projects is being provided based on the recommendation of the High Power Screening Committee consisting of ShyamBenegal, Amol Palekar and SudhirKakkar. A noted historian Smt. AlkaPande was appointed Commissioner of the Project. Five projects were sanctioned at an estimated cost of Rs 37 lakh.

To take the projects to their finality, an estimated budget of Rs 20 lakh would be required under this Project.

Activity 4: Schemes for Gurus/artists

The Centre proposes to implement the following schemes for the benefit of gurus/artists.

1. Guru ShishyaParampara scheme:

The Government of India, Ministry of Culture has introduced a scheme Guru ShishyaParampara (master to pupil tradition) in order to preserve and propogate rare and vanishing art forms and the rich cultural tradition of India. Under this scheme the young talents are nurtured to acquire skills in their chosen field of Art. To preserve the art form, training in dying folk arts, classical music and dance, classical

5	<p><u>Head Quarters Programmes</u></p> <p>Regular and popular programmes such as Aanandam (daily yoga classes), Brahmnaad (a morning raga), MuzheBhi Kutch Kehna Hai (a programme devised for amateur s) will be continued</p>	14	389
6	<p><u>Sub- Centre Programmes (Khajuraho& Raipur)</u></p> <p>Under this category, programmes like Children camps, bundelisaanjh, theatre performances, cultural quiz, workshops, collaborative events,sugamsangeet, gayan and vadan, etc will be organized on a regular basis.</p>	120	62
7	<p><u>SangeetNatyaMahotsav</u></p> <p>NatyaSangeet has a special place amongst the theatre lovers of Maharashtra. But due to poor patronization, this form of theatre is dying its death. The Centre proposes to hold SangeetNatyaMohotsavanot only for preservation of this tradition butalso its continuation and growth.</p>	10	01
8	<p><u>YuwaSangeetNrityaMahotsav</u></p> <p>Festivals with young and talented artists in music and dance will be organized to promote their talent and provide platform to them.</p>	30	05
9	<p><u>DurlabhVadyaMahotsav</u></p> <p>DurlabhVadyaMahotsavhas been specially designed for the rejuvenation of diminishing and rare musical instruments. To help preserve and promote these rare art form, Centre will hold this festival.</p>	06	01
10	<p><u>Promotion of NER artists</u></p> <p>Under this initiative NER artists will be promoted in different parts of the country including the zonal</p>	120	20

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instruments, martial arts, oral tradition in folk, visual arts are to be imparted to budding artists. The estimated financial burden under the scheme would be to Rs 20 lakh.

2. **Indradhanush scheme:**

For Best utilization of infrastructure of the Centre and to make the Centre's Head quarter a happening place and a hub of cultural activities, it proposes to invite proposals from other institutions including NGO's, and Artists etc to conduct programme on a fixed day, date and time. The Centre will provide venue free of cost and a financial help of Rs. 10,000/- (maximum) as a sponsorship amount to any organization/artists etc. The estimated financial burden under the scheme would be to Rs 1 lakh.

3. **Srijan scheme:**

To ensure utilization of art gallery, the Centre proposes to invite artist /organization working in visual arts or crafts to exhibit their work for which SCZCC not only will provide the gallery free of cost but will also help by providing a sponsorship of Rs. 5,000/- (maximum) for solo exhibition and Rs. 10,000/- (maximum) for group show. The estimated financial burden under the scheme would be to Rs 1.5 lakh.

Activity 5: Workshops & Seminars

A few short duration intensive courses in the field of visual and performing art will be organized for the benefit of enthusiasts and art connoisseurs/groups to whom on hand training will be imparted. A budget of Rs 30 lakh is envisaged for this purpose.

Activity 6: Participation in Government of India Programmes

Recently in a directive, Ministry of Culture directed to apportion an amount of Rs 25-30 lakh out of the grants in aid to enable ZCC's to meet expenditure on Govt. of India programmes. In addition the Centre will participate in prestigious RD Parade celebrations.

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RashtriyaSanskritiMahotsavas during the year. The estimate funds requirement would be to the tune of Rs 130 lakh.

Activity 7: Non-scheduled programmes

(Programmes for participating state and other states & Non Govt. organization)

The Centre proposes to promote a collaborative relationship with various Central and State Government Agencies and NGOs engaged in cultural promotion aiming to ensure the overall cultural growth of the art and artists of this region at National level.

Under this head the Centre will try to sponsor maximum number of programmes as per demanded received from various Government or Non Government Agencies from time to time. The estimate funds requirement would be to the tune of Rs 200 lakh.

Activity 7: Viewership & DTH

Endeavour will be made to create programme contents as per the quality required for DHT broadcast so that viewership could be increased. Minimum 89 hours of DTH content is expected to be produced during the year 2017-18.

Activity 8: Expenditure on Non-plan activity

For smooth running of Centre and to meet recurring and non-recurring nature of expenditure, Centre would need nearly an amount of Rs 700 lakh during the year 2017-18.

Proposed Programme & Budget for 2017-18 (Abstract)

T.No.	Programmes / Schemes	No. of Programmes	Amount (Rs. in Lakhs)	Weight
1	Major Programmes	12	475	21.854
2	Minor Programmes	525	596	27.421
3	Documentation scheme	5	20	0.92
4	Scheme for Gurus/Artists	28	22.5	1.035
5	Workshop and Seminars	5	30	1.38
6	Participation in Govt. of India Programmes	2	130	5.981
7	Non-scheduled Programmes	100	200	9.202
8	Viewership (DTH Content)	0	0	0
9	Expenditure on Non - Plan activity		700	32.206
	Total	677	2173.5	99.999
	Internal Revenue (to be utilized on non-plan activity)		50	
	Financial Assistance Needed		2123.5	

SOUTH CENTRAL ZONE CULTURAL CENTRE NAGPUR

	Activity 1 Major Programmes				Activity 2 Minor Programmes			
	Unit Cost in Rs lakh		Weight (W)		Unit Cost in Rs lakh		Weight (W)	
	39.58		21.85		1.14		27.42	
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
April-17					32		1.09	
May-17					33		1.09	
June-17					30		2.09	
July-17	1		50		44		29.44	
August-17					52		107.49	
September-17	1		12		52		113.44	
October-17	1		12		49		55.49	
November-17	2		27		48		75.44	
December-17	1		12		50		85.47	
January-18	2		112		45		29.27	
February-18	2		150		44		65.32	
March-18	2		100		46		30.37	
Total	12	-	475	-	525	-	596	

SOUTH CENTRAL ZONE CULTURAL CENTRE NAGPUR

	Activity 3				Activity 4			
	Documentation Project				Scheme for Gurus / Artists			
	Weight (W)		0.92		Weight (W)		1.04	
	Unit Cost in Rs Lakh		4		Unit Cost in Rs Lakh		0.8035714	
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Score
April-17								
May-17								
June-17								
July-17	2		8		2		0.25	
August-17	3		12		7		10.25	
September-17					7		10.25	
October-17					2		0.25	
November-17					2		0.30	
December-17					2		0.30	
January-18					2		0.30	
February-18					2		0.30	
March-18					2		0.30	
Total	5	.	20	.	28	.	22.50	.

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)

SOUTHE CENTRAL ZONE CULTURAL CENTRE NAGPUR

	Activity 5 Workshops & Seminars				Activity 6 Govt. of India Programmes					
	Unit Cost in lakh		6		Unit Cost Rs. 3 Lakh		1.95			
	Weight (W)		1.38		Weight (W)					
	Physical		Financial		Physical		Financial			
	Month	Target (T)	Achievement (A)	Target	Achievement	Score	Target (T)	Achievement (A)	Target	Achievement
April-17										
May-17										
June-17										
July-17	1		6							
August-17	1		6							
September-17	1		6							
October-17	1		6			1		30		
November-17	1		6							
December-17						1		100		
January-18										
February-18										
March-18										
Total	5	-	30	-	-	2	-	130	-	-

SOUTHE CENTRAL ZONE CULTURAL CENTRE NAGPUR

	Activity 7					
	Non-scheduled programmes					1.95
	Weight (W)					
	Unit Cost Rs. 15 Lakh					
	Physical		Financial		Score	
	Target (T)	Achievement (A)	Target	Achievement		
Month						
April-17						
May-17						
June-17						
July-17						
August-17	20		40			
September-17	20		40			
October-17	20		40			
November-17	20		40			
December-17	20		40			
January-18						
February-18						
March-18						
Total	100	.	200	.	.	.

DTH Content				Viewership								Total Score	
Weight				Weight				Weight					
Content Creation (Hrs)				Content Broadcasting (Hrs)			Village Coverage (In lakh)			Workshop Broadcasting (Hrs)			
Month	Target	Achieve-ment	Score	Target	Achieve-ment	Score	Target	Achieve-ment	Score	Target	Achieve-ment		Score
Apr-17	5			1			1			1			
May-17	5			1			1			1			
Jun-17	6			1			1			1			
Jul-17	8			1			1			1			
Aug-17	8			1			1			1			
Sep-17	8			1			1			1			
Oct-17	7			1			1			1			
Nov-17	12			2			1			1			
Dec-17	14			2			1			1			
Jan-18	10			2			1			1			
Feb-18	6			1			1			1			
Mar-18							1			1			
Total	89			14			12			12			

Final Sheet

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)
12		475				475.00
525		596				596.00
5		20				20.00
28		22.50				22.50
5		30				30.00
2		130				130.00
100		200				200.00
						-
				700	50	650.00
						-
						-
						-
						-
						-
677	-	1,473.50	-	700.00	50.00	2,123.50

Month wise distribution of programmes and requirement of funds											
Month/Activity	1/Amt. Req	2	3	4	5	6	7	month wise requirement			
Apr-17		Yoga, Brahmaaad, MBKHH	1.09								1.09
May-17		Yoga, Brahmaaad, MBKHH	1.09								1.09
Jun-17		Yoga, Brahmaaad, MBKHH	2.09								2.09
Jul-17		Yoga, Brahmaaad, MBKHH, SCP, PNER	29.44	Indradha nush, 8 Srijan	0.25 Workshop	6					87.69
	VDSS	50	Documenta tion 2								
Aug-17		LKY 4, Traditional fairs 2, Yoga, Brahmaaad, MBKHH, SCP, YSNM, TDDMF, PNER	107.49								
			Documenta tion 3	GSPS 5, Indradha nush, 12 Srijan	10.25 Workshop	6	NSP		40		169.74
Sep-17	National Mask Dance & Martial Art Festival	LKY 4, Traditional fairs 2, National Folk Theatre Festival, Yoga, Brahmaaad, MBKHH, SCP, YSNM, TDDMF	113.44	GSPS 5, Indradha nush, Srijan	10.25 Workshop	6	NSP		40		175.69
		12									

Oct-17	Drums of India	12	Traditional fairs 2, Yoga, Brahmnaad, MBKKH, SCP, YSNM	55.49				Indradha nush, Srijan	0.25	Workshop	6	RSM	30	NSP	40	137.74
Nov-17	Kabir Mahotsav National Theatre Festival	27	Traditional fairs 2, Yoga, Brahmnaad, MBKKH, SCP, YSNM, TDDM	75.44				Indradha nush, Srijan	0.25	Workshop	6			NSP	40	142.69
Dec-17		12	Traditional fairs 2, National Folk oral Festival, Yoga, Brahmnaad, MBKKH, SCP, YSNM, TDDMF, PNER	85.47				Indradha nush, Srijan	0.25		RD Parade	100	NSP		40	237.72
Jan-18	National Festival of Light Suft & Semi-classical Music, OCCM	112	Yoga, Brahmnaad, MBKKH, SCP, PNER	29.27				Indradha nush, Srijan	0.25							141.52

