

DRAFT ANNUAL PLAN PROPOSALS 2015-2016

ABSTRACT FOR THE SUB-SECTOR

SECTOR : GENERAL SERVICE

1. Name of Sub Sector : GIA –General (Developmental Works)
2. Total No. of Schemes : 02
- a) Continuing Scheme : 02
- b) New Scheme : Nil
3. Twelfth Five Year Plan (2012-17) Proposed Outlay[₹ in lakh] : 11398.25
4. Performance of Annual Plan 2013-14 and Annual Plan 2014-15

District	Annual Plan 2013-14		Annual Plan 2014-15	
	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	1647.42	1647.42	2375.00	2375.00
Nicobar	197.10	197.10	345.00	345.00
Total	1844.52	1844.52	2720.00	2720.00

5. Proposed Outlay for Annual Plan 2015-16

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	1847.75	221.07	2068.82
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	1847.75	221.07	2068.82

6. Scheme-wise break up of proposed outlay for Annual Plan 2015-16

(₹ in lakh)

Sch. No.	Name of Scheme	Proposed Outlay		
		S/Andaman	Nicobar	Total
01	(i) GIA – General	1505.85	180.16	1686.01
	(ii) GIA – Maintenance	177.17	21.20	198.37
	(iii) GIA – Matching Grant	164.73	19.71	184.44
02	Solid Waste Management in rural areas.	0	0	0
	Total	1847.75	221.07	2068.82

7. Summary of Expenditure for Annual Plan (2015-16) (₹ in Lakh)

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
Salary		On need basis		On need basis
Honorarium				
Others (DTE, OE, LOAN)				
i) Separate fund for conduct of DPC meetings		0	0	0
GIA – General (Dev. works)		1505.85	180.16	1686.01
GIA – Maintenance		177.17	21.20	198.37
GIA – Matching Grant		164.73	19.71	184.44
Solid Waste Management in rural areas.		0	0	0
Total		1847.75	221.07	2068.82

8. Major Head of Accounts chargeable 2015-16

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	1847.75	221.07	-	-	1847.75	221.07
Total ---	1847.75	221.07	-	-	1847.75	221.07

9. Employment Generation (in Nos)

Category	12 th Plan	AP 2013-14		AP 2014-15		AP 2015-16
	Target	Target	Actual Ach.	Target	Actual Ach.	Target
Gr. 'A'	Information furnished under Sub-Sector Panchayat of Rural Development					
Gr. 'B'						
Gr. 'C'						
Indirect						

10. Department/Agencies involved in implementation of the Scheme

(₹ In lakhs)

Sl.No.	Department/Agency	Amount
1	PRI	2068.82

11. Remarks (if any) :

- It is continuing Scheme under XII Five Year Plan.
- Solid Waster Management in rural areas has been included in this Sector
- Capital works pertain to Zilla Parishad, South Andaman is enclosed herewith in separate list (**In Annexure-'X'**)
- Committed liability of ₹ 438.23 lakhs (Balance fund) yet to be released for ZP, S/A.
- List of works under GIA - General for developmental works will be furnished separately.

DRAFT ANNUAL PLAN 2014-2015 -DETAILED PROGRAMME

Sub-Sector : GIA General

Scheme No. :

1. Name of Department : Panchayati Raj Institutions
2. Name of Schemes : GIA (GENERAL) to PRIs for Developmental Works
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification (in brief):

The Scheme envisages to provide financial assistance for infra-structure development in South Andaman District including Campbell Bay for community and economic development of the villagers in rural areas covering 32 Gram Panchayats, 04 Panchayat Samitis and 01 Zilla Parishad. The source of income to the PRIs being limited, by the way of rent from shopping complex, community halls and Zilla Parishad Niwas etc., the PRIs under take developmental activities like construction of Culverts, footpath, Shopping complex, Community Hall, Vegetable market, Mini Stadium, Youth Club etc. in rural areas by utilizing the Grant-in-Aid released by the A&N Administration.

Provision under Five Year Plan (2012-17) and Annual Plan (2015-16) has been kept towards payment of salaries, honorarium to staffs/members of PRIs and matching grants for maintenance of assets etc. in the Grant-In-Aid.

In addition to above, proposal for construction of Office-cum-Residential Building for Junior Engineers, Additional new block of Zilla Parishad Niwas Building at Port Blair etc. has been made under capital works. A new proposal for the construction of Tourist Guest House at various places and Parking place adjacent to thickly populated rural areas has been kept in the Annual Plan (2015-16) which were already projected in the FYP (2012-17) as source of revenue generation.

5. Proposed Outlay for 12th Five Year Plan : ₹11398.25 Lakhs

6. Performance of Annual Plan 2013-14 and Annual Plan 2014-15

(₹ in lakh)

District	Annual Plan 2013-14		Annual Plan 2014-15	
	Approved Outlay	Actual Expenditure	Approved Outlay	*Anti. Expenditure
S/Andaman	1647.42	1647.42	2375.00	2375.00
Nicobar	197.10	197.10	345.00	345.00
Total --	1844.52	1844.52	2720.00	2720.00

7. Proposed outlay for Annual Plan 2015-16

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	1847.75	221.07	2068.82
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	1847.75	221.07	2068.82

8. District-wise major Physical Target and Achievement during 12th Five Year Plan:

S.No.	Items/Particulars	Unit	12 th Plan	2013-14		2014-15
			Target	Target	Ach.	Target
South Andaman District						
1.	C/o Shopping Complex	Nos	117	6	Yet to be furnished	30
2.	C/o Vegetable Market	Nos	45	5		11
3.	C/o Anganwadies	Nos	78	4		19
4.	C/o Community Halls	Nos	54	7		13
5.	C/o Mini Stadiums	Nos	15	1		4
6.	C/o Bus shelter	Nos	72	9		17
7.	C/o Graveyard Shed	Nos	-	7		4
8.	C/o Playground	Nos	-	2		2
9.	C/o Footpath	Mtrs	21400	1700		5075
10.	C/o C.C.Drain	Mtrs	-	1700		1700
11.	Parking places	Nos	-	6		6
12.	Crematorium	Nos.	-	2		1
13.	Retaining Wall	Mtrs	-	800		800
14.	Repair & Maintenance of existing Z/P Building & Niwas.	Nos.	-	01		1
15.	Tourist Guest House/Eco-Friendly Hut	Nos	-	3		3
16.	Establishment/construction of testing Laboratory adjacent to Zilla Niwas.	Nos	1			1
17.	C/o Mini Auditorium adjacent to Zilla Niwas.	Nos	1			1
Nicobar District						
1.	C/o Shopping Complex	Nos	13	1	Yet to be furnished	4
2.	C/o Vegetable Market	Nos	5	1		2
3.	C/o Anganwadies	Nos	12	1		3
4.	C/o Community Halls	Nos	6	1		2
5.	C/o Mini Stadiums	Nos	-	1		1
6.	C/o Bus shelter	Nos	8	3		2
7.	C/o Graveyard Shed	Nos	-	2		2
8.	C/o Playground	Nos	-	1		1
9.	C/o Footpath	Mtrs	200	300		300
10.	C/o C.C.Drain	Mtrs	-	300		300
11.	Parking places	Nos	-	2		2
12.	Crematorium	Nos.	-	1		1
13.	Retaining Wall	Mts.	-	200		200

9. District-wise key Target Annual Plan 2015-16

S.No	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2014-15	2015-16 Target
South Andaman					
1.	C/o Shopping Complex	Nos	117		As per

2.	C/o Vegetable Market	Nos	45	Yet to be furnished	need basis
3.	C/o Anganwadies	Nos	78		
4.	C/o Community Halls	Nos	54		
5.	C/o Mini Stadiums	Nos	15		
6.	C/o Bus shelter	Nos	72	Yet to be furnished	As per need basis
7.	C/o Graveyard Shed	Nos	-		
8.	C/o Playground	Nos	-		
9.	C/o Footpath	Mtrs	21400		
10.	C/o C.C.Drain	Mtrs	-		
11.	Parking places	Nos	-		
12.	Crematorium	Nos.	-		
13.	Retaining Wall	Mtrs	-		
14.	Repair & Maintenance of existing Z/Parishad Building & Niwas.	Nos.	-		
15.	Tourist Guest House/ Eco-Friendly Hut	Nos	-		
16.	Establishment/ construction of testing Laboratory adjacent to Zilla Niwas.	Nos	1	As per need basis	
17.	C/o Mini Auditorium adjacent to Zilla Niwas	Nos	1		
Nicobar District					
1.	C/o Shopping Complex	Nos	13	Yet to be furnished	As per need basis
2.	C/o Vegetable Market	Nos	5		
3.	C/o Anganwadies	Nos	12		
4.	C/o Community Halls	Nos	6		
5.	C/o Mini Stadiums	Nos	-		
6.	C/o Bus shelter	Nos	8		
7.	C/o Graveyard Shed	Nos	-		
8.	C/o Playground	Nos	-		
9.	C/o Footpath	Mtrs	200		
10.	C/o C.C.Drain	Mtrs	-		
11.	Parking places	Nos	-		
12.	Crematorium	Nos.	-		
13.	Retaining Wall	Mtrs	-		

10. Details of district-wise programme for Annual Plan (2015-16)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	739.10
	Sub-Total (South Andaman)	739.10
(ii) Nicobar District		
		88.43
	Sub-Total (Nicobar District)	88.43
(a)	Sub-total of Continuing Works (i+ii)	827.53

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
		1108.65
	Sub-Total (South Andaman)	1108.65
(ii) Nicobar District		
		132.64
	Sub-Total (Nicobar District)	132.64
(b)	Sub-total of New Works (i+ii)	1241.29
	Total Civil (a) + (b)	2068.82

2. Other Expenditure: -

(₹ in Lakhs)

Sl. No.	S/Andaman	Nic. District	Total
1	*0	-	0.00

*Additional grant for conduct of DPC meetings/other Zilla Parishad meetings.

Total Non-Recurring

	S/Andaman a(i)+b(i)+2(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	1847.75	221.07	2068.82

II. Recurring :

a) Details of Salary

(i) District-wise provisions kept for post created and filled up during 7th, 8th, 9th, 10th, 11th and 12th Five Year Plan and Annual Plan 2015-16:

(₹. In Lakhs)

SINo	Name of Post	No of Post		Provision (2015-16)
		S/A	Nic.	
1	Chief Executive Officer	01	-	On need basis
2	Superintending Engineer	01	-	
3	Chief Accounts Officer	01	-	
4	Chief Planning Officer	01	-	
5	Executive Engineer	01	-	
6	Assistant Engineer	02	-	
7	Assistant Director/Legal Assistant	01	-	
8	Planning Officer	01	-	
9	Private Secretary	01	-	
10	Office Superintendent	01	-	
11	Assistant Manager (IT)	01	-	
12	Assistant Account Officer	01	-	
13	Assistant Planning Officer	01	-	
14	Senior Investigator	02	-	
15	Head Clerk	03	-	
16	Junior Accountant	01	-	
17	Data Entry Operator/ Computer Assistant Gr.'A'	01	-	
18	Higher Grade Clerk	06	-	
19	Lower Grade Clerk	08	-	
20	Stenographer (OG)	01	-	
21	Stenographer (SG)	01	-	
22	Junior Engineer	21	-	
23	D/M,	02	-	
24	Surveyor	05	-	
25	H.V.D.	01	-	
26	Daftry	01	-	
27	Peon-cum-Chowkidar	02	-	
28	Peon	05	-	
29	Messenger Rider	01	-	
30	Sweeper-cum-Mali	01	-	
Total ---		75		-

(ii) Post proposed to be created during 12th Five Year Plan (2012-17) and target for Annual Plan 2015-16.

Name of Post	12 th FYP	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach	Target	Provision
South Andaman District					
Executive Engineer (Plg)	1	-	As on need basis		
Assistant Accounts Officer	-	1		1	
Divisional Accountant	-	1			
Assistant Engineer	2	1			
EA to SE	1	1			
Planning Officer	1	1		1	
Stenographer	-	1			
Sr. Investigator	-	1		1	
Jr. Investigator	-	1		2	
Hindi Translator	1	1		1	
Computer Assistant Gr.'A"	-	2		1	
Computer Assistant Gr.'B"	1	-			
Head Clerk	-	1			
Higher Grade Clerk	2	-			
Lower Grade clerk	-	8		2	
Junior Engineer (Civil)	13	11			
Junior Engineer (E & M)	1	1			
Surveyor	8	5			
D/Man (Civil)	3	2			
L.V.D/H.V.D	1	1			
Peon-cum-Chawkidar	-	4			
Record Keeper	1	-		1	
Total (S/A)--	36	44		10	
Nicobar District					
-	-	-			
Total (Nic)--	-	-			

(b) Other Expenditure (if any, specify) : NIL

Total Recurring :

	S/Andaman	Nicobar	Total
Salary	On need basis		
Honorarium			
OE/TA/LOAN etc.			

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	1847.75	221.07	2068.82

(₹.in Lakh)

11. Summary of district-wise expenditure (₹in lakh)

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
Salary		As on need basis		
Establishment, DTE, OTA etc.				
Honorarium				

Others (DTE, OE, LOAN)				
i) Separate fund for conduct of DPC meetings		0	0	0
GIA – Dev. Works		1505.85	180.16	1686.01
GIA - Maintenance		177.17	21.20	198.37
GIA Matching Grant		164.73	19.71	184.44
Grand Total:		1847.75	221.07	2068.82

12. District-wise major head of Account Chargeable (₹in lakh)

Major Head	Revenue		Capital		Total	
	S/A	Nic	S/A	Nic	S/A	Nic
Total:	1847.75	221.07	-	-	1847.75	221.07
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	1847.75	221.07	-	-	1847.75	221.07

13. Employment Generation target (Physical):

Category	12 th Plan	2013-14		AP 2014-15		AP 2015-16
	Target	Target	Actual Ach	Target	Anti. Ach.	Target
Gr.'A'	Information furnished under sub sector Panchayat of Rural Development					
Gr.'B'						
Gr.'C'						

14. Department/Agencies involved in implementing the Scheme:

(₹in Lakh)

Sl. No.	Name of The Department/Agency	Amount
1	PRI	2068.82

15. Remarks, if any :

- It is continuing Scheme under XII Five Year Plan.
- Capital works pertain to Zilla Parishad, South Andaman is enclosed herewith in separate list (**In Annexure-'X'**)
- Committed liability of ₹438.23 lakhs (Balance fund) yet to be released for ZP, S/A.
- List of works under GIA - General for developmental works will be furnished separately.

DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME

Sub Sector: GIA General

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : Solid Waste Management in Rural Areas
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification :

This is a new scheme under the sanitation programme in rural areas particularly for Collection – Segregation - Transportation – disposals of garbage's by Zilla Parishad under waste management activities which was initiated during XII Five Year Plan (2012-17) with a financial provision of ₹82.05 Lakhs (token provision) and no allocation was made under the scheme so far. Presently, Gram Panchayat are taking up the work of collection and disposal of garbage's from residential, commercial and institutional building with in the villages. Increase in the population and its concentration in a particular places and also increase in the flow of tourist in the Islands has created accumulation of garbage especially in market places, tourist spots etc. Further collection and disposal of plastic waste has also become serious problem in the recent years. In order to over comes the situation and to ensure cleanliness in the area, Zilla Parishad proposes to introduce this scheme during XII Five Year Plan.

Under this program, collection of garbage's, its segregation, transportation and disposal, will be taken up by out sourcing. A study shall be carried out for effective management of solid waste in the Rural Areas with an eye on environmental issues.

5. Proposed Outlay for 12th Five Year Plan (₹in lakh) : ₹82.05 Lakhs

6. Performance of Annual Plan 2013-14 and Annual Plan 2014-15

(₹ in lakh)

District	Annual Plan 2013-14		Annual Plan 2014-15	
	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	18.00	18.00	18.00	18.00
Nicobar	2.00	2.00	2.00	2.00
Total --	20.00	20.00	20.00	20.00

7. Proposed outlay for Annual Plan 2015-16

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	0	0	0
Flow to PRIs	0	0	0

8. District-wise major Physical Target and Achievement during 12th Five Year Plan:

S. No	Items/Particulars	Unit	12 th Plan	2013-14		2014-15	
			Target	Target	Ach	Target	
South Andaman District							
1.	Collection, supping accessories Transportation and Disposal of Garbage's (big truck)		As per need	As per need	Fund being not released by Administration		
2.	Containerized hand crafts	Nos				345	
3.	Tipper	Trip				510	
4.	Incinerator	Nos.				10	
Nicobar District							
1.	Collection, supping accessories Transportation and Disposal of Garbage's (big truck)		As per need	As per need			
2.	Containerized hand crafts	Nos				30	
3.	Tipper	Trip				30	
4.	Incinerator	Nos.			1		

9. District-wise key Target Annual Plan 2015-16

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
South Andaman						
1	Collection, supping accessories Transportation and Disposal of Garbage's (big truck)		As per need	Fund being not released by Administration		Subject to availability of grants in time
2	Containerized hand crafts	Nos			345	
3	Tipper	Trip			510	As per need
4	Incinerator	Nos			10	
Nicobar						
1	Collection, supping accessories Transportation and Disposal of Garbage's (big truck)		As per need	Fund being not released by Administration		Subject to availability of grants in time
2	Containerized hand crafts	Nos			30	
3	Tipper	Trip			30	
4	Incinerator	Nos			1	

10. Details of district-wise programme for Annual Plan (2015-16)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	-
	Sub-Total (South Andaman)	-
(ii) Nicobar District		
	Ongoing works/sanctioned works	-
	Sub-Total (Nicobar District)	-
(a)	Sub-total of Continuing Works (i+ii)	-

(b) New Works (Token Provision)

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	0
	Sub-Total (South Andaman)	0
(ii) Nicobar District		
	New Works	0
	Sub-Total (Nicobar District)	0
(b)	Sub-total of new Works (i+ii)	0
	Total (a) + (b) -----	0

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	0	0	0

II. Recurring : NIL

Total Recurring :

	S/Andaman	Nicobar	Total
Recurring	-NIL-	-NIL-	-NIL-

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	0	0	0

11. Summary of district-wise expenditure (₹in lakh)

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		0	0	0
Grand Total:		0	0	0

12. District-wise major head of Account Chargeable (₹in lakh)

Major Head	Revenue		Capital		Total	
	S/A	Nic	S/A	Nic	S/A	Nic
Total:	0	0	-	-	0	0
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	0	0	-	-	0	0

13. Employment Generation target (in Nos.) : NIL

14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

Sl. No.	Name of The Department/Agency	Amount
1	PRI	0

15. Remarks if any :

- It is continuing Scheme of XII FYP.
- The Administration not yet released fund for Solid Waste Management since AP 2012-13, 2013-14 & 2014-15

**List of capital works in respect of Zilla Parishad, South Andaman
under Annual Plan 2015-16**

1. C/o Additional building blocks adjacent to Zilla Niwas Port Blair.
2. C/o Office-cum-residential building for Junior Engineer at Campbell Bay – 01 No.
3. C/o Office-cum-residential building for Junior Engineer at Hut Bay – 01 No.
4. C/o Office-cum-residential building for Junior Engineer at R.K.Pur – 01 No.
5. C/o Office-cum-residential building for Junior Engineer at Havelock – 01 No.
6. C/o Office-cum-residential building for Junior Engineer at Bambooflat – 01 No.
7. C/o Office-cum-residential building for Junior Engineer at Ferrargunj– 01 No.
8. C/o Office building for Zilla Parishad Member at Campbell Bay – 01 No.
9. C/o Office building for Zilla Parishad Member at Little Andaman – 01 No.
10. C/o Office building for Zilla Parishad Member at Havelock – 01 No.
11. C/o Office building for Zilla Parishad Member at Ferrargunj – 01 No.
12. C/o Office building for Zilla Parishad Member at Tushnabad – 01 No.

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Annexure – 'X'

**List of capital works in respect of Zilla Parishad, South Andaman under
Annual Plan 2015-16**

1. C/o Additional building blocks adjacent to Zilla Niwas Port Blair.
2. C/o Office-cum-residential building for Junior Engineer at Campbell Bay – 01 No.
3. C/o Office-cum-residential building for Junior Engineer at Hut Bay – 01 No.
4. C/o Office-cum-residential building for Junior Engineer at R.K.Pur – 01 No.
5. C/o Office-cum-residential building for Junior Engineer at Havelock – 01 No.
6. C/o Office-cum-residential building for Junior Engineer at Bambooflat – 01 No.
7. C/o Office-cum-residential building for Junior Engineer at Ferrargunj– 01 No.
8. C/o Office building for Zilla Parishad Member at Campbell Bay – 01 No.
9. C/o Office building for Zilla Parishad Member at Little Andaman – 01 No.
10. C/o Office building for Zilla Parishad Member at Havelock – 01 No.
11. C/o Office building for Zilla Parishad Member at Ferrargunj – 01 No.
12. C/o Office building for Zilla Parishad Member at Tushnabad – 01 No.

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