

**DRAFT ANNUAL PLAN PROPOSALS 2015-2016**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : SOCIAL SERVICE**

1. Sub Sector : Water Supply & Sanitation
2. Total No. of Schemes : 05
  - a) Continuing Scheme : 05
  - b) New Scheme : -
3. Twelfth Five Year Plan (2012-17) Proposed Outlay[₹ in lakh]: ₹2696.38
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	426.135	426.135	437.00	437.00
Nicobar	49.43	49.43	56.00	56.00
<b>Total---</b>	<b>475.565</b>	<b>475.565</b>	<b>493.00</b>	<b>493.00</b>

5. Proposed Outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
Total Outlay	<b>153.42</b>	<b>17.00</b>	<b>170.42</b>
Flow to TSP	-	-	-
Flow to PRIs	153.42	17.00	<b>170.42</b>

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
05	Augmentation of Water Supply and extension/laying of pipeline (Including committed liability Zilla Parishad, South Andaman yet to be received)	27.80	3.33	<b>31.13</b>
06	Construction and Improvement of existing Treatment Plant	6.95	0.83	<b>7.78</b>
07	Rural Water Supply	20.85	2.50	<b>23.35</b>
08	Maintenance/Improvement of Water Supply system	13.90	1.66	<b>15.56</b>
09	Sanitation programme in Rural areas.	83.92	8.68	<b>92.60</b>
	<b>Total --</b>	<b>153.42</b>	<b>17.00</b>	<b>170.42</b>

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

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
Major Works:-				
Continuing Works		61.37	6.79	<b>68.16</b>
New Works		92.05	10.21	<b>102.26</b>
<b>Total --</b>		<b>153.42</b>	<b>17.00</b>	<b>170.42</b>

8. Major Head of Accounts chargeable 2014-15

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	153.42	17.00	-	-	<b>153.42</b>	<b>17.00</b>
<b>Total ---</b>	<b>153.42</b>	<b>17.00</b>	-	-	<b>153.42</b>	<b>17.00</b>

9. Employment Generation Target (Total in Nos.) : NIL

10. Department/Agencies involved in implementation of the Scheme

(₹ In lakhs)

Sl.No.	Name of the Department/Agency	Amount
1	PRI	<b>170.42</b>

11. Remarks (if any) : It is continuing Scheme of XII FYP

**DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME**

**SUB SECTOR : WATER SUPPLY & SANITATION**

**Scheme No.:05**

1. Department : Panchayati Raj Institutions
2. Name of Scheme : Augmentation of Water Supply and Extension/Laying of pipeline
3. Weather Continuing or New Scheme : Continuing Scheme
4. Objective/Justifications (in brief) :

This scheme is aims to promote and provide water supply in rural areas through the Panchayati Raj Institutions. Presently, the quantity of water supplied in various villages of South Andaman is not enough as per the norms set by GOI. Moreover, the population of the villages has increased substantially over the years and the supply of potable water has not increased at-par with the increase in population. The shortage of drinking water becomes acute during summer season causing inconvenience to the people living in rural areas.

In addition to the ongoing programmes/works, it has become essential to undertake laying of new pipelines/extension existing lines due to increase in number of households.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹859.00Lakhs
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	131.954	131.954	87.50	87.50
Nicobar	15.788	15.788	13.00	13.00
<b>Total --</b>	<b>147.742</b>	<b>147.742</b>	<b>100.50</b>	<b>100.50</b>

7. Proposed outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
<b>Total Outlay</b>	<b>27.80</b>	<b>3.33</b>	<b>31.13</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	27.80	3.33	<b>31.13</b>

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

S.No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15
			Target	Target	Ach	Target
	<b>South Andaman District</b>					
1.	Extension of pipeline	Mtrs	7000	1350	Yet to be furnished	1350
2.	Replacement of Old pipelines	Mtrs	7100	1000		1000

3.	Ring wells	Nos	330	16	Yet to be furnished	16
4.	Bore wells	Nos	75	3		10
5.	Lying of new pipelines	Mtrs	19400	1100		1300
6.	Bathing Complex	Nos	135	5		8
<b>Nicobar District</b>						
1.	Extension of pipeline	Mtrs	700	150	Yet to be furnished	300
2.	Replacement of Old pipelines	Mtrs	700	100		200
3.	Ring wells	Nos	33	2		3
4.	Bore wells	Nos	2	-		1
5.	Lying of new pipelines	Mtrs	2000	100		150
6.	Bathing Complex	Nos	15	1		2

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
<b>South Andaman</b>						
1.	Extension of pipeline	Mtrs	7000	Yet to be furnished	14 Kms	Subject to availability of grants in time
2.	Replacement of Old pipelines	Mtrs	7100		12 Kms	
3.	Ring wells	Nos	330	Yet to be furnished	65	Subject to availability of grants in time
4.	Bore wells	Nos	75		14	
5.	Lying of new pipelines	Mtrs	19400		25 Kms	
6.	Bathing Complex	Nos	135		25	
<b>Nicobar</b>						
1.	Extension of pipeline	Mtrs	700	Yet to be furnished	2 Kms	Subject to availability of grants in time
2.	Replacement of Old pipelines	Mtrs	700		2 Kms	
3.	Ring wells	Nos	33		10	
4.	Bore wells	Nos	2		2	
5.	Lying of new pipelines	Mtrs	2000		5 Kms	
6.	Bathing Complex	Nos	15		5	

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	11.12
	<b>Sub-Total (South Andaman)</b>	<b>11.12</b>
(ii) Nicobar District		
	Ongoing works/sanctioned works	1.33
	<b>Sub-Total (Nicobar District)</b>	<b>1.33</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>12.45</b>

(b) New Works

Sl. No.	Name of Work	Provision(₹in lakhs)
(i) South Andaman		
	New works	16.68
	<b>Sub-Total (South Andaman)</b>	<b>16.68</b>

(ii) Nicobar District		
	New Works	2.00
	<b>Sub-Total (Nicobar District)</b>	<b>2.00</b>
<b>(b)</b>	<b>Sub-total of new Works (i+ii)</b>	<b>18.68</b>
	<b>Total (a) + (b) -----</b>	<b>31.13</b>

2. Other Expenditure : NIL

**Total Non-Recurring**

	<b>S/Andaman a(i)+b(i)</b>	<b>Nic. District a(ii)+b(ii)</b>	<b>Total</b>
Non-Recurring	<b>27.80</b>	<b>3.33</b>	<b>31.13</b>

**II. Recurring : NIL**

**Total Recurring :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>-NIL-</b>		

**Total [Non-Recurring + Recurring] :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non-Recurring+ Recurring</b>	<b>27.80</b>	<b>3.33</b>	<b>31.13</b>

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

<b>Components</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>Nicobar</b>	<b>Total</b>
GIA – Dev. Works		<b>27.80</b>	<b>3.33</b>	<b>31.13</b>
<b>Grand Total:</b>		<b>27.80</b>	<b>3.33</b>	<b>31.13</b>

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

<b>Major Head</b>	<b>Revenue</b>		<b>Capital</b>		<b>Total</b>	
	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>
<b>Total:</b>	<b>27.80</b>	<b>3.33</b>	<b>-</b>	<b>-</b>	<b>27.80</b>	<b>3.33</b>
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	<b>27.80</b>	<b>3.33</b>	-	-	<b>27.80</b>	<b>3.33</b>

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

14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

<b>Sl. No.</b>	<b>Name of The Department/Agency</b>	<b>Amount</b>
1	PRI	<b>31.13</b>

15. Remarks if any :

- It is a continuing Scheme of XII FYP
- Committed liability of ₹305.18 Lakhs (Balance fund) yet to be released for Zilla Parishad, South Andaman.
- List of developmental works under the Sector will be furnished separately

**DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME**

Sub Sector : **Water Supply & Sanitation**

**Scheme No. 06**

1. Department : Panchayati Raj Institutions
2. Name of Scheme : Construction and Improvement of existing Treatment Plant.
3. Weather Continuing or New Scheme : Continuing Scheme
4. Objective/Justifications (in brief) :

The proposal for construction of water treatment units were initiated by PRI during 10<sup>th</sup> Five Year Plan to provide safe drinking water for rural habitants. Accordingly some water treatment plants were constructed in various places of South Andaman out of which two units i.e at Neil and Havelock Islands are presently in operational condition.

Hence, this scheme emphases for its improvement and for taking up of other new works.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹in lakh) : ₹190.00Lakhs

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	32.988	32.988	22.00	22.00
Nicobar	3.947	3.947	3.50	3.50
<b>Total --</b>	<b>36.935</b>	<b>36.935</b>	<b>25.50</b>	<b>25.50</b>

7. Proposed outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
Total Outlay	6.95	0.83	<b>7.78</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	6.95	0.83	<b>7.78</b>

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

S.No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15
			Target	Target	Ach	Target
<b><u>South Andaman District</u></b>						
1.	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		Yet to be furnished	2
2.	Improvement of existing treatment units	Nos.				2
<b><u>Nicobar District</u></b>						
1.	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		Yet to be furnished	As per need
2.	Improvement of existing treatment units	Nos.				

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
<b>South Andaman</b>						
1	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need	Yet to be furnished	As per need	Subject to availability of grants in time
2	Improvement of existing treatment units	Nos.				
<b>Nicobar</b>						
1	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need	Yet to be furnished	A per need	Subject to availability of grants in time
2	Improvement of existing treatment units	Nos.			A per need	

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	2.78
	<b>Sub-Total (South Andaman)</b>	<b>2.78</b>
(ii) Nicobar District		
	Ongoing works/sanctioned works	0.33
	<b>Sub-Total (Nicobar District)</b>	<b>0.33</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>3.11</b>

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	4.17
	<b>Sub-Total (South Andaman)</b>	<b>4.17</b>
(ii) Nicobar District		
	New Works	0.50
	<b>Sub-Total (Nicobar District)</b>	<b>0.50</b>
<b>(b)</b>	<b>Sub-total of new Works (i+ii)</b>	<b>4.67</b>
	<b>Total (a) + (b) -----</b>	<b>7.78</b>

2. Other Expenditure : NIL

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	6.95	0.83	<b>7.78</b>

**II. Recurring : NIL**

**Total Recurring :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	-NIL-	-NIL-	-NIL-

**Total [Non-Recurring + Recurring] :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non-Recurring+ Recurring</b>	6.95	0.83	<b>7.78</b>

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

<b>Components</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>Nicobar</b>	<b>Total</b>
GIA – Dev. Works		6.95	0.83	<b>7.78</b>
<b>Grand Total:</b>		6.95	0.83	<b>7.78</b>

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

<b>Major Head</b>	<b>Revenue</b>		<b>Capital</b>		<b>Total</b>	
	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>
<b>Total:</b>	6.95	0.83	-	-	6.95	0.83
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	6.95	0.83	-	-	6.95	0.83

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

14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

<b>Sl. No.</b>	<b>Name of The Department/Agency</b>	<b>Amount</b>
1	PRI	<b>7.78</b>

15. Remarks if any : It is continuing Scheme of XII FYP



**DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME**

**Sub Sector: Water Supply & Sanitation**

**Scheme No: 07**

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : (3) Rural Water Supply.
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification :

The quantity of water supplied at present in various villages of the District is not enough as per the norms set by Govt. of India. The existing system is inadequate to mitigate the problems of the villagers. Moreover, the population of the villages has increased substantially over the years and the supply of water has not increased at-par with the increase in population. The shortage of potable drinking water becomes acute during summer season causing inconvenience to the people living in rural areas.

Hence, the PRIs proposed to take up various projects under this sector so as to provide potable drinking water in the rural areas.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹in lakh) : ₹649.00Lakhs
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	98.966	98.966	65.50	65.50
Nicobar	11.841	11.841	10.00	10.00
<b>Total --</b>	<b>110.807</b>	<b>110.807</b>	<b>75.50</b>	<b>75.50</b>

7. Proposed outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
<b>Total Outlay</b>	20.85	2.50	<b>23.35</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	20.85	2.50	<b>23.35</b>

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

Sl. No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2013-14	2014-15
			Target	Target	Ach Target
<b><u>South Andaman District</u></b>					
1.	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.	As per need	-	As per need

2.	Installation of RO Plants/Desalination at various places to augment water supply after conducting proper survey and investigation .	Nos			-	
<b>Nicobar District</b>						
1.	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.			-	-
2.	Installation of RO Plants/Desalination at various places to augment water supply after conducting proper survey and investigation .	Nos		As per need	-	-

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
<b>South Andaman</b>						
1	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.	As per need	Yet to be furnished	A per Need	Subject to availability of grants in time
2	Installation of RO Plants/Desalination at various places to augment water supply after conducting proper survey and investigation.	Nos		Yet to be furnished	As per need	Subject to availability of grants in time
<b>Nicobar</b>						
1	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.		Yet to be furnished	As per need	Subject to availability of grants in time
2	Installation of RO Plants/Desalination at various places to augment water supply after conducting proper survey and investigation.	Nos	As per need	Yet to be furnished	As per need	Subject to availability of grants in time

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)
<b>(i) South Andaman</b>		
	Ongoing works/sanctioned works	8.34
	<b>Sub-Total (South Andaman)</b>	<b>8.34</b>
<b>(ii) Nicobar District</b>		
	Ongoing works/sanctioned works	1.00
	<b>Sub-Total (Nicobar District)</b>	<b>1.00</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>9.34</b>

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	12.51
	<b>Sub-Total (South Andaman)</b>	<b>12.51</b>
(ii) Nicobar District		
	New Works	1.50
	<b>Sub-Total (Nicobar District)</b>	<b>1.50</b>
<b>(b)</b>	<b>Sub-total of new Works (i+ii)</b>	<b>14.01</b>
	<b>Total (a) + (b) -----</b>	<b>23.35</b>

2. Other Expenditure : NIL

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	20.85	2.50	<b>23.35</b>

**II. Recurring : NIL**

**Total Recurring :**

	S/Andaman	Nicobar	Total
<b>Recurring</b>	-NIL-	-NIL-	-NIL-

**Total [Non-Recurring + Recurring] :**

	S/Andaman	Nicobar	Total
<b>Non-Recurring+ Recurring</b>	20.85	2.50	<b>23.35</b>

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		20.85	2.50	<b>23.35</b>
<b>Grand Total:</b>		20.85	2.50	<b>23.35</b>

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

Major Head	Revenue		Capital		Total	
	S/A	Nic	S/A	Nic	S/A	Nic
<b>Total:</b>	<b>20.85</b>	<b>2.50</b>	-	-	<b>20.85</b>	<b>2.50</b>
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	20.85	2.50	-	-	20.85	2.50

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	<b>23.35</b>

15. Remarks if any : It is continuing Scheme of XII<sup>th</sup> FYP

**DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME**

**Sub Sector: Water Supply & Sanitation**      **Scheme No: 08**

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : Maintenance/Improvement of Water Supply System.
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification :

The PRIs have been undertaking various works to provide better water supply systems in rural areas through laying of pipelines, Water treatment Plants, ring wells, bore wells etc since its inception in October 1995. These assets need maintenance for smooth supply of drinking water in rural areas. This scheme envisages running/operation and maintenance of water supply in rural areas provided by the Panchayati Raj Institutions. Due to heavy rains & humid climatic conditions, the existing pipelines, ring wells, bore wells etc. are to be regularly maintained by renovation/replacement on priority basis to ensure smooth supply of safe drinking water in the rural areas.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹in lakh) : ₹211.12Lakhs

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	65.977	65.977	44.00	44.00
Nicobar	7.894	7.894	7.00	7.00
<b>Total --</b>	<b>73.871</b>	<b>73.871</b>	<b>51.00</b>	<b>51.00</b>

7. Proposed outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
Total Outlay	13.90	1.66	<b>15.56</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	13.90	1.66	<b>15.56</b>

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

S.No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15
			Target	Target	Anti.Ach	Target
<b>South Andaman District</b>						
1.	Improvement of water supply in rural areas	Nos.	As per need	As per need	As per need	As per need
2.	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.				

<b>Nicobar District</b>				
1.	Improvement of water supply in rural areas	Nos.	As per need	As per need
2.	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.		

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
<b>South Andaman</b>						
1	Improvement of water supply in rural areas	Nos.	As per need	Yet to be furnished	As per Need	Subject to availability of grants in time
2	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.				
<b>Nicobar</b>						
1	Improvement of water supply in rural areas	Nos.	As per need	Yet to be furnished	As per Need	Subject to availability of grants in time
2	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.		Yet to be furnished	As per Need	Subject to availability of grants in time

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

I. **Non- Recurring**

1. Civil Works

(a) Continuing Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
	Ongoing works/sanctioned works	5.56
	<b>Sub-Total (South Andaman)</b>	<b>5.56</b>
(ii) Nicobar District		
	Ongoing works/sanctioned works	0.66
	<b>Sub-Total (Nicobar District)</b>	<b>0.66</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>6.22</b>

(b) New Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
	New works	8.34
	<b>Sub-Total (South Andaman)</b>	<b>8.34</b>
(ii) Nicobar District		
	New Works	1.00
	<b>Sub-Total (Nicobar District)</b>	<b>1.00</b>
<b>(b)</b>	<b>Sub-total of new Works (i+ii)</b>	<b>9.34</b>
	<b>Total (a) + (b) -----</b>	<b>15.56</b>

2. Other Expenditure : NIL

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	13.90	1.66	<b>15.56</b>

II. Recurring : NIL

<b>Total Recurring :</b>			
	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	-NIL-	-NIL-	-NIL-

<b>Total [Non-Recurring + Recurring] :</b>			
	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non-Recurring+ Recurring</b>	13.90	1.66	<b>15.56</b>

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		13.90	1.66	<b>15.56</b>
<b>Grand Total:</b>		<b>13.90</b>	<b>1.66</b>	<b>15.56</b>

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

Major Head	Revenue		Capital		Total	
	S/A	Nic	S/A	Nic	S/A	Nic
<b>Total:</b>	<b>13.90</b>	<b>1.66</b>	-	-	<b>13.90</b>	<b>1.66</b>
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	13.90	1.66	-	-	13.90	1.66

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	<b>15.56</b>

15. Remarks if any : It is continuing Scheme of XII FYP

**DRAFT ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME**

**Sub Sector: Water Supply & Sanitation**

**Scheme No: 09**

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : Sanitation Programmes in rural areas.
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification :

The main purpose of this scheme is to take up sanitation programme in rural areas through the Panchayati Raj Institutions. Presently, no separate scheme is being operated under PRIs for taking up sanitation programmes and all such programs are met out of fund in General Sector. Under this program Sanitation works like Construction of Souchalayas, dustbin, slaughter house, garbage disposal etc. will be taken up.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹ in lakh) : ₹705.21 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	96.250	96.250	218.00	218.00
Nicobar	9.960	9.960	22.50	22.50
<b>Total --</b>	<b>106.21</b>	<b>106.21</b>	<b>240.50</b>	<b>240.50</b>

7. Proposed outlay for Annual Plan 2015-16

(₹ in lakh)

	S/Andaman	Nicobar	Total
<b>Total Outlay</b>	83.92	8.68	<b>92.60</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	83.92	8.68	<b>92.60</b>

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

S.No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15
			Target	Target	Ach	Target
<b>South Andaman District</b>						
1	Sulabh Suchalayas	Nos	As per need	-	-	6
2	Community Toilet	Nos	As per need	-	-	5
3	Cleaning of Drains/Culverts	Nos	As per need	-	-	35
4	Dustbin	Nos	As per need	-	-	75
<b>Nicobar District</b>						
1	Sulabh Suchalayas	Nos	As per need	-	-	-
2	Community Toilet	Nos	As per need	-	-	2
3	Cleaning of Drains/Culverts	Nos	As per need	-	-	15
4	Dustbin	Nos	As per need	-	-	10

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2014-15	2015-16 Target	Outcome
<b>South Andaman</b>						
1	Sulabh Suchalayayas	Nos	As per need	Yet to be furnished	As per need	Subject to availability of grants in time
2	Community Toilet	Nos				
3	Cleaning Drains/Culverts of	Nos				
4	Dustbin	Nos			8	
<b>Nicobar</b>						
1	Sulabh Suchalayayas	Nos	As per need	Yet to be furnished	As per need	Subject to availability of grants in time
2	Community Toilet	Nos				
3	Cleaning Drains/Culverts of	Nos				
4	Dustbin	Nos			2	

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	33.57
	<b>Sub-Total (South Andaman)</b>	<b>33.57</b>
(ii) Nicobar District		
	Ongoing works/sanctioned works	3.47
	<b>Sub-Total (Nicobar District)</b>	<b>3.47</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>37.04</b>

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	50.35
	<b>Sub-Total (South Andaman)</b>	<b>50.35</b>
(ii) Nicobar District		
	New Works	5.21
	<b>Sub-Total (Nicobar District)</b>	<b>5.21</b>
<b>(b)</b>	<b>Sub-total of new Works (i+ii)</b>	<b>55.56</b>
	<b>Total (a) + (b) -----</b>	<b>92.60</b>

2. Other Expenditure : NIL

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	83.92	8.68	<b>92.60</b>

**II. Recurring : NIL**

**Total Recurring :**

	S/Andaman	Nicobar	Total
<b>Recurring</b>	-NIL-	-NIL-	-NIL-



**Total [Non-Recurring + Recurring] :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non-Recurring+ Recurring</b>	83.92	8.68	<b>92.60</b>

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

<b>Components</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>Nicobar</b>	<b>Total</b>
GIA – Dev. Works		83.92	8.68	<b>92.60</b>
<b>Grand Total:</b>		83.92	8.68	<b>92.60</b>

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

<b>Major Head</b>	<b>Revenue</b>		<b>Capital</b>		<b>Total</b>	
	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>	<b>S/A</b>	<b>Nic</b>
<b>Total:</b>	<b>83.92</b>	<b>8.68</b>	-	-	<b>83.92</b>	<b>8.68</b>
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	83.92	8.68	-	-	83.92	8.68

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

## 14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

<b>Sl. No.</b>	<b>Name of The Department/Agency</b>	<b>Amount</b>
1	PRI	<b>92.60</b>

## 15. Remarks if any : It is continuing Scheme of XII FYP