

DRAFT ANNUAL PLAN PROPOSALS 2016-2017
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 2014-15 and Annual Plan 2015-16

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	437.00	437.00	153.42	153.42
Nicobar	56.00	56.00	17.00	17.00
Total---	493.00	493.00	170.42	170.42

5. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	273.68	32.04	305.72
Flow to TSP	-	-	-
Flow to PRIs	273.68	32.04	305.72

6. Scheme-wise break up of proposed outlay for Annual Plan 2016-17

(₹ in lakh)

Sch.No	Name of Scheme	Outlay		
		S/Andaman	Nicobar	Total
1	Augmentation of Water Supply and extension/laying of pipeline	49.26	5.77	55.03
2	Construction and Improvement of existing Treatment Plant	12.32	1.44	13.76
3	Rural Water Supply	36.95	4.33	41.28
4	Maintenance/Improvement of Water Supply system	24.63	2.88	27.51
5	Sanitation programme in Rural areas.	150.52	17.62	168.14
	Total --	273.68	32.04	305.72

7. Summary of Expenditure for Annual Plan (2016-17)

(₹ In Lakh)

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
GIA – (Dev. Works)		273.68	32.04	305.72
Total --		273.68	32.04	305.72

8. Major Head of Accounts chargeable 2016-17

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	273.68	32.04	-	-	273.68	32.04
Total ---	273.68	32.04	-	-	273.68	32.04

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	305.72

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

DRAFT ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

SUB SECTOR : WATER SUPPLY & SANITATION

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 12th Five Year Plan : ₹859.00Lakhs
6. Performance of Annual Plan 2014-15 and Annual Plan 2015-16

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	87.50	87.50	27.80	27.80
Nicobar	13.00	13.00	3.33	3.33
Total --	100.50	100.50	31.13	31.13

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	49.26	5.77	55.03
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	49.26	5.77	55.03

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

S.No.	Items/Particulars	Unit	12 th Plan	2014-15		2015-16
			Target	Target	Ach	Target
South Andaman District						
1.	Extension of pipeline	Mtrs	7000	1350		1350
2.	Replacement of Old pipelines	Mtrs	7100	1000		1000
3.	Ring wells	Nos	330	16		16
4.	Bore wells	Nos	75	3		10
5.	Lying of new pipelines	Mtrs	19400	1100		1300
6.	Bathing Complex	Nos	135	5		8
Nicobar District						
1.	Extension of pipeline	Mtrs	700	150		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 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1.	Extension of pipeline	Kms	7.00		90	Subject to availability of grants in time
2.	Replacement of Old pipelines	Kms	7.10		80	
3.	Ring wells	Nos	330		650	Subject to availability of grants in time
4.	Bore wells	Nos	75		140	
5.	Lying of new pipelines	Kms	19.40		50	
6.	Bathing Complex	Nos	135		100	

Nicobar						
1.	Extension of pipeline	Kms	0.70		4	Subject to availability of grants in time
2.	Replacement of Old pipelines	Kms	0.70		3	
3.	Ring wells	Nos	33		20	
4.	Bore wells	Nos	2		10	
5.	Laying of new pipelines	Kms	2.00		15	
6.	Bathing Complex	Nos	15		10	

10. Details of district-wise programme for Annual Plan (2016-17)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	19.70
	Sub-Total (South Andaman)	19.70
(ii) Nicobar District		
	Ongoing works/sanctioned works	2.31
	Sub-Total (Nicobar District)	2.31
(a)	Sub-total of Continuing Works (i+ii)	22.01

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	29.56
	Sub-Total (South Andaman)	29.56
(ii) Nicobar District		
	New Works	3.46
	Sub-Total (Nicobar District)	3.46
(b)	Sub-total of new Works (i+ii)	33.02
	Total (a) + (b) -----	55.03

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	49.26	5.77	55.03

II. Recurring : NIL

Total Recurring :

	S/Andaman	Nicobar	Total
Recurring		-NIL-	

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	49.26	5.77	55.03

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		49.26	5.77	55.03
Grand Total:		49.26	5.77	55.03

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:	49.26	5.77	-	-	49.26	5.77
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	49.26	5.77	-	-	49.26	5.77

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

14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

SI. No.	Name of The Department/Agency	Amount
1	PRI	55.03

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 2016-2017 - DETAILED PROGRAMME

Sub Sector : **Water Supply & Sanitation**

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 10th 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 emphasize for providing safe drinking water in rural areas and its improvement and also for taking up of other new works.

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

6. Performance of Annual Plan 2014-15 and Annual Plan 2015-16

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	22.00	22.00	6.95	6.95
Nicobar	3.50	3.50	0.83	0.83
Total --	25.50	25.50	7.78	7.78

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	12.32	1.44	13.76
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	12.32	1.44	13.76

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

S.No.	Items/Particulars	Unit	12 th Plan	2014-15	2015-16
			Target	Target	Ach
South Andaman District					
1.	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		2
2.	Improvement of existing treatment units	Nos.			2
Nicobar District					
1.	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		As per need
2.	Improvement of existing treatment units	Nos.			As per need

9. District-wise key Target Annual Plan 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		As per need	Subject to availability of grants in time
2	Improvement of existing treatment units	Nos.				
Nicobar						
1	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need		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 (2016-17)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	4.93
	Sub-Total (South Andaman)	4.93

(ii) Nicobar District		
	Ongoing works/sanctioned works	0.58
	Sub-Total (Nicobar District)	0.58
(a)	Sub-total of Continuing Works (i+ii)	5.51

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	7.39
	Sub-Total (South Andaman)	7.39
(ii) Nicobar District		
	New Works	0.86
	Sub-Total (Nicobar District)	0.86
(b)	Sub-total of new Works (i+ii)	8.25
	Total (a) + (b) -----	13.76

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	12.32	1.44	13.76

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	12.32	1.44	13.76

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		12.32	1.44	13.76
Grand Total:		12.32	1.44	13.76

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:	12.32	1.44	-	-	12.32	1.44
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	12.32	1.44	-	-	12.32	1.44

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	13.76

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

DRAFT ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub Sector: Water Supply & Sanitation

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 12th Five Year Plan (₹ in lakh) : ₹649.00 Lakhs

6. Performance of Annual Plan 2014-15 and Annual Plan 2015-16

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	65.50	65.50	20.85	20.85
Nicobar	10.00	10.00	2.50	2.50
Total --	75.50	75.50	23.35	23.35

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	36.95	4.33	41.28
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	36.95	4.33	41.28

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

Sl. No.	Items/Particulars	Unit	12 th Plan	2014-15		2015-16
			Target	Target	Ach	Target
South Andaman District						
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			-	
Nicobar District						
1.	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.	As per need	-	-	-
2.	Installation of RO Plants/Desalination at various places to augment water supply after conducting proper survey and investigation .	Nos		-	-	-

9. District-wise key Target Annual Plan 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.	As per need		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			As per need	Subject to availability of grants in time

Nicobar						
1	Conduct of survey and investigation for providing portable drinking water by implementing new mega projects.	Nos.			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		As per need	Subject to availability of grants in time

10. Details of district-wise programme for Annual Plan (2016-17)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	14.78
	Sub-Total (South Andaman)	14.78
(ii) Nicobar District		
	Ongoing works/sanctioned works	1.73
	Sub-Total (Nicobar District)	1.73
(a)	Sub-total of Continuing Works (i+ii)	16.51

(b) New Works

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	22.17
	Sub-Total (South Andaman)	22.17
(ii) Nicobar District		
	New Works	2.60
	Sub-Total (Nicobar District)	2.60
(b)	Sub-total of new Works (i+ii)	24.77
	Total (a) + (b) -----	41.28

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	36.95	4.33	41.28

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	36.95	4.33	41.28

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		36.95	4.33	41.28
Grand Total:		36.95	4.33	41.28

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:	36.95	4.33	-	-	36.95	4.33
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	36.95	4.33	-	-	36.95	4.33

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	41.28

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

DRAFT ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub Sector: Water Supply & Sanitation

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 12th Five Year Plan (₹ in lakh) : ₹211.12Lakhs
6. Performance of Annual Plan 2014-15 and Annual Plan 2015-16

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	44.00	44.00	13.90	13.90
Nicobar	7.00	7.00	1.66	1.66
Total --	51.00	51.00	15.56	15.56

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	24.63	2.88	27.51
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	24.63	2.88	27.51

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

S.No.	Items/Particulars	Unit	12 th Plan	2014-15		2015-16
			Target	Target	Ach	Target
South Andaman District						
1.	Improvement of water supply in rural areas	Nos.	As per need			As per need
2.	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.				3
Nicobar District						
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 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1	Improvement of water supply in rural areas	Nos.	As per need		As per Need	Subject to availability of grants in time
2	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.				
Nicobar						
1	Improvement of water supply in rural areas	Nos.	As per need		As per Need	Subject to availability of grants in time
2	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.			As per Need	Subject to availability of grants in time

10. Details of district-wise programme for Annual Plan (2016-17)

I. **Non- Recurring**

1. Civil Works

(a) Continuing Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
	Ongoing works/sanctioned works	9.85
	Sub-Total (South Andaman)	9.85
(ii) Nicobar District		
	Ongoing works/sanctioned works	1.15
	Sub-Total (Nicobar District)	1.15
(a)	Sub-total of Continuing Works (i+ii)	11.00

(b) New Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
	New works	14.78
	Sub-Total (South Andaman)	14.78
(ii) Nicobar District		
	New Works	1.73
	Sub-Total (Nicobar District)	1.73
(b)	Sub-total of new Works (i+ii)	16.51
	Total (a) + (b) -----	27.51

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	24.63	2.88	27.51

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	24.63	2.88	27.51

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		24.63	2.88	27.51
Grand Total:		24.63	2.88	27.51

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:	24.63	2.88	-	-	24.63	2.88
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	24.63	2.88	-	-	24.63	2.88

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	27.51

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

DRAFT ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub Sector: Water Supply & Sanitation

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 12th Five Year Plan (₹in lakh) : ₹705.21 Lakhs
6. Performance of Annual Plan 2014-15 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	218.00	218.00	83.92	83.92
Nicobar	22.50	22.50	8.68	8.68
Total --	240.50	240.50	92.60	92.60

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	150.52	17.62	168.14
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	150.52	17.62	168.14

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

S.No.	Items/Particulars	Unit	12 th Plan	2014-15		2015-16
			Target	Target	Ach	Target
South Andaman District						
1	Sulabh Suchalayayas	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
Nicobar District						
1	Sulabh Suchalayayas	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 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1	Sulabh Suchalayayas	Nos	As per need		As per need	Subject to availability of grants in time
2	Community Toilet	Nos				
3	Cleaning of Drains/Culverts	Nos				
4	Dustbin	Nos			900	
Nicobar						
1	Sulabh Suchalayayas	Nos	As per need		As per need	Subject to availability of grants in time
2	Community Toilet	Nos				
3	Cleaning of Drains/Culverts	Nos				
4	Dustbin	Nos			90	

10. Details of district-wise programme for Annual Plan (2016-17)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹ in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	60.21
	Sub-Total (South Andaman)	60.21

(ii) Nicobar District		
	Ongoing works/sanctioned works	7.05
	Sub-Total (Nicobar District)	7.05
(a)	Sub-total of Continuing Works (i+ii)	67.26

(b) New Works

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	90.31
	Sub-Total (South Andaman)	90.31
(ii) Nicobar District		
	New Works	10.57
	Sub-Total (Nicobar District)	10.57
(b)	Sub-total of new Works (i+ii)	100.88
	Total (a) + (b) -----	168.14

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	150.52	17.62	168.14

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	150.52	17.62	168.14

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		150.52	17.62	168.14
Grand Total:		150.52	17.62	168.14

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:	150.52	17.62	-	-	150.52	17.62
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	150.52	17.62	-	-	150.52	17.62

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	168.14

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