

**DRAFT ANNUAL PLAN PROPOSALS 2016-2017**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : SOCIAL SERVICE**

1. Sub Sector : Education
2. Total No. of Schemes : 01
  - a) Continuing Scheme : 01
  - b) New Scheme : -
3. Twelfth Five Year Plan (2012-17) Proposed Outlay[₹ in lakh] : ₹146.00
4. 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	261.50	261.50	261.50	261.50
Nicobar	-	-	-	-
<b>Total --</b>	<b>261.50</b>	<b>261.50</b>	<b>261.50</b>	<b>261.50</b>

5. Proposed outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
<b>Total Outlay</b>	<b>261.50</b>	<b>-</b>	<b>261.50</b>
Flow to TSP	-	-	-
Flow to PRIs	261.50	-	261.50

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

(₹ in lakh)

Sch. No	Name of Scheme	Outlay		
		S/Andaman	Nicobar	Total
1	Vivekananda Kendra Zilla Parishad Vidyalaya			
i.	Portmout	231.50	-	231.50
ii	Shorepoint/Bambooflat (proposed)	5.00	-	5.00
iii	Ferrargunj (proposed)	5.00		5.00
iv	Guptapara (proposed)	5.00		5.00
v	Wandoor (proposed)	5.00		5.00
vi	Havelock (proposed)	5.00		5.00
vii	Neil Island (proposed)	5.00		5.00
	Total ----	<b>261.50</b>	<b>-</b>	<b>261.50</b>

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

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
GIA –(Dev. Works)		261.50	-	261.50
<b>Total ---</b>		<b>261.50</b>	-	<b>261.50</b>

8. Major Head of Accounts chargeable 2016-17

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	261.50	-			261.50	-
<b>Total ---</b>	<b>261.50</b>	-			<b>261.50</b>	-

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

10. Department/Agencies involved in implementing the Scheme:

(₹ in lakh)

Sl.No.	Name of the Department/Agency	Amount
1	ZILLA PARISHAD, SOUTH ANDAMAN	<b>261.50</b>

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

**DRAFT ANNUAL PLAN 2016-2017 -DETAILED PROGRAMME**

### **Sub Sector: Education**

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : Construction of Vivekananda Kendra Zilla Parishad Vidyalaya
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification :

The Zilla Parishad, South Andaman with a view to establish quality oriented Schools in rural areas for providing elementary and quality education to rural children has taken keen interest in this sector. Presently, Zilla Parishad, South Andaman is running one school namely 'Vivekananda Kendra Zilla Parishad Vidyalaya' (VKZPV), Portmout in venture with Vivekananda Kendra, Kanyakumari, Tamilnadu as per the MOU agreed upon following the norms set under the Right to Children free and Compulsory Education Act, 2009.

Zilla Parishad, South Andaman has been providing 100% financial assistance to VKZPV, Portmout for running the school (salary and non-salary). Infrastructure, furniture and other major construction, maintenance of School are undertaken by Zilla Parishad under development works.

It has been proposed to establish Six more School at Shorepoint/ Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock and Neil Island. Zilla Parishad has been striving hard to provide quality education with a view to bring parity amongst the children of rural with urban areas.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : `124.00 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	261.50	261.50	261.50	261.50
Nicobar	-	-	-	-
<b>Total --</b>	261.50	261.50	261.50	261.50

7. Proposed outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	261.50	-	261.50
Flow to TSP	-	-	-
Flow to PRIs	261.50	-	261.50

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	2015-16		2016-17	
			Target	Target	Ach	Target	
<b>South Andaman District</b>							
1	Procurement of furniture, Computers, sports items and Lab equipments etc.	Nos.	As per need	As per need	Bench -30 Nos Desk - 30 Nos Table - 4 Nos Chair- 4 Nos Aqua Guard- 2 Nos. Steel almarah-2Nos Library Book selves- 6 Nos	As per need	
2	C/o buildings –	Nos.		As per need	As per need		As per need
	Additional class rooms.	Nos.					
	Multipurpose hall/ Assembly Hall	Nos.					
	Computer/Science Lab	Nos.					
	Staff room	Nos.					
	Kitchen block	Nos.					
	Toilet block	Nos.					
Water tank	Nos.						
3	Developmental works – Compound wall	Nos.		As per need	As per need		As per need
	School play ground	Nos					
4	General Maintenance of existing School building	Nos.					
5	Development of land for construction of VKZPV at Shorepoint/Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock & Neil Island	No.	-	-	-	As per need	
6	Proposed Class room for establishment of VKZPV at Shorepoint/Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock & Neil Island	No.	-	-	-	As per need	
<b>Nicobar District</b>							
-----NIL-----							

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Ach. 2015-16	2016-17 Target	Outcome
--------	------------------	------	------------------------------	--------------	----------------	---------

South Andaman						
1	Procurement of sports items and Lab equipments, teaching aids, Library books etc.	Nos.		Bench -30 Nos Desk - 30 Nos Table - 4 Nos Chair- 4 Nos Aqua Guard- 2 Nos. Steel almarah-2Nos Library Bookshelves- 6 Nos	As per need	
2	Up-gradation by constructing additional building for class rooms, Composite Laboratory, Maths Lab., SUPW room, Library, Audio/Visual Lab. Sick/First Aid room, Multipurpose hall/Assembly Hall, staff rooms computer lab. and toilet block (Boys/Girls) etc.	Nos.	As per need		15	Subject to availability of grants in time
3	Development of School play ground	Nos.			1	
4	General Maintenance	Nos.			As per need	
5	TV with DVD	No.			1	
6	LCD Projector with Screen	No.			1	
5	Development of land for construction of VKZPV at Shorepoint/Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock & Neil Island	No.	-	-	6	
6	Proposed Class room for establishment of VKZPV at Shorepoint/Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock & Neil Island	No.	-	-	30	
Nicobar						
	-NIL-					

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

I. Non- Recurring

1. Civil Works

(a) Continuing Works (VKZPV, Portmout)

Sl. No.	Name of Work	Provision(₹in lakhs)
(i) South Andaman		
<b>Ongoing works/sanctioned works</b>		
1	4 class room (Science & Arts)	100.00
2	Laboratories (Physics, Chemistry, Biology & Maths)	
3	Toilet Blocks (Boys/Girls)	
<b>Sub-Total (South Andaman)</b>		<b>100.00</b>

(ii) Nicobar District		
	Ongoing works/sanctioned works	-
	<b>Sub-Total (Nicobar District)</b>	-
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>100.00</b>

(b) New Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
a.	C/o buildings <ul style="list-style-type: none"> <li>➤ C/o additional building for class rooms</li> <li>➤ Furniture</li> <li>➤ Laboratory equipments</li> <li>➤ Teaching aids</li> <li>➤ Laboratories</li> <li>➤ Maths Lab.</li> <li>➤ SUPW room</li> <li>➤ Library</li> <li>➤ Computerr with accessories</li> <li>➤ Audio/Visual Lab.</li> <li>➤ Sick/First Aid room</li> <li>➤ Multipurpose hall/Assembly Hall</li> <li>➤ Staff rooms</li> <li>➤ Computer lab. and</li> <li>➤ Development of School play ground</li> <li>➤ Procurement of 2 Nos. School Bus (for VKZPV, Portmout).</li> </ul>	30.40
b.	Proposed school building for VKZPV at Shorepoint/ Bambooflat, Ferrargunj, Guptapara, Wandoor, Havelock and Neil Island	30.00
	<b>Sub-Total (South Andaman)</b>	<b>60.40</b>
(ii) Nicobar District		
	<b>Sub-Total (Nicobar District)</b>	-
<b>(b)</b>	<b>Sub-total of New Works (i+ii)</b>	<b>60.40</b>
	<b>Total Civil works (a) + (b)</b>	<b>160.40</b>

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	160.40	-	160.40

**II. Recurring Expenditure:**

Particulars	Total
School Uniforms, Text books, Salary of teaching and non-teaching staff, procurement of sports items and Lab equipments, Library books, Teaching aids, Minor maintenance of furniture's and other equipments, OE etc. (as per MOU)	101.10
<b>Total --</b>	<b>101.10</b>

**Total Recurring :**

	S/Andaman	Nicobar	Total
<b>Recurring</b>	101.10	-	<b>101.10</b>

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

	S/Andaman	Nicobar	Total
<b>Non-Recurring+ Recurring</b>	261.50	-	<b>261.50</b>

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

SI. No	Components	Major Head (4 digit code)	S/A	Nic.	Total
1	GIA				
	Staff Salary – Teaching & Non-teaching staffs		76.23		76.23
	Reimbursement of Textbooks & Uniforms		9.63		9.63
	School Expenses		4.25		4.25
	Administrative Expenses		7.59		7.59
	Buildings – Continuing works		100.00		100.00
	<b>New Works</b>				
	Developmental works		60.40		60.40
	Repairs & Maintenance		3.40		3.40
	<b>Total -</b>		<b>261.50</b>		<b>261.50</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
Total:	<b>261.50</b>	-	-	-	<b>261.50</b>	-
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	261.50	-	-	-	261.50	-

## 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	ZILLA PARISHAD, SOUTH ANDAMAN	<b>261.50</b>

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