

DRAFT ANNUAL PLAN PROPOSALS 2016-2017

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 2014-15 and Annual Plan 2015-16

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Approved Outlay	Approved Outlay	Anticipated Expenditure
S/Andaman	2375.00	2375.00	1847.75	1847.75
Nicobar	345.00	345.00	221.07	221.07
Total	2720.00	2720.00	2068.82	2068.82

5. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	1829.84	214.23	2044.07
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	1829.84	214.23	2044.07

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
01	(i) GIA – General	1779.84	209.23	1989.07
	(ii) GIA – Maintenance	0	0	0
	(iii) GIA – Matching Grant	0	0	0
	Disaster Management	45.00	5.00	50.00
	DPC & other meetings	5.00	0.0	5.00
02	Solid Waste Management in rural areas.	0	0	0
	Total	1829.84	214.23	2044.07

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

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
Salary		On need basis		On need basis
Honorarium				
Others (DTE, OE, LOAN)				
GIA – General (Dev. works)		1779.84	209.23	1989.07
GIA – Maintenance		0	0	0
GIA – Matching Grant		0	0	0
Disaster Management		45.00	5.00	50.00
DPC & other meetings		5.00	0.0	5.00
Solid Waste Management in rural areas.		0	0	0
Total		1829.84	214.23	2044.07

8. Major Head of Accounts chargeable 2016-17

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	1829.84	214.23	-	-	1829.84	214.23
Total ---	1829.84	214.23	-	-	1829.84	214.23

9. Employment Generation (in Nos)

Category	12 th Plan	AP 2014-15		AP 2015-16		AP 2016-17
	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	2044.07

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 2016-2017 -DETAILED PROGRAMME

Sub-Sector : GIA General

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 33 Gram Panchayats, 04 Panchayat Samitis and 01 Zilla Parishad. As the source of income to the PRIs is limited, in the form 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 (2016-17) 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 Office for all Zilla Parishad Members (constituency wise) and Parking place adjacent to thickly populated rural areas has been kept in the Annual Plan (2016-17).

5. Proposed Outlay for 12th Five Year Plan : ₹11398.25 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	Approved Outlay	Approved Outlay	Anticipated Expenditure
S/Andaman	2375.00	2375.00	1847.75	1847.75
Nicobar	345.00	345.00	221.07	221.07
Total --	2720.00	2720.00	2068.82	2068.82

7. Proposed Outlay for Annual Plan 2016-17

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	1829.84	214.23	2044.07
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	1829.84	214.23	2044.07

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.	C/o Shopping Complex	Nos	117	6		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.	Establishment/construction of testing Laboratory adjacent to Zilla Niwas.	Nos	1			1
16.	C/o Multipurpose Hall adjacent to Zilla Niwas.	Nos	1			1

17.	Development of parking places at various rural area.	Nos	-	-		-
Nicobar District						
1.	C/o Shopping Complex	Nos	13	1		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
14.	Development of parking places at various rural area.	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
South Andaman					
1.	C/o Shopping Complex	Nos	117		As per need basis
2.	C/o Vegetable Market	Nos	45		
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		
7.	C/o Graveyard Shed	Nos	-		As per need basis
8.	C/o Playground	Nos	-		
9.	C/o Footpath	Mtrs	21400		45000
10.	C/o C.C.Drain	Mtrs	-		60000
11.	Parking places	Nos	-		As per need basis
12.	Crematorium	Nos.	-		
13.	Retaining Wall	Mtrs	-		
14.	Annual Repair & Maintenance of existing Z/Parishad Building & Niwas.	Nos.	-		
15.	Annual maintenance of assets created by Zilla Parishad.	Nos	-		
16.	Establishment/construction of material testing Laboratory adjacent to Zilla Niwas.	Nos	1		

17.	C/o Multipurpose Hall/Mini auditorium adjacent to Zilla Niwas.	Nos	1		
18.	Development of parking places at various rural area.	Nos	-		
Nicobar District					
1.	C/o Shopping Complex	Nos	13		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	-		
14.	Development of parking places at various rural area.	Nos	-		

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	712.00
	Sub-Total (South Andaman)	712.00
(ii) Nicobar District		
		83.70
	Sub-Total (Nicobar District)	83.70
(a)	Sub-total of Continuing Works (i+ii)	795.70

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
		1067.84
	Sub-Total (South Andaman)	1064.84
(ii) Nicobar District		
		125.53
	Sub-Total (Nicobar District)	125.53
(b)	Sub-total of New Works (i+ii)	1193.37
	Total Civil (a) + (b)	1989.07

2. Other Expenditure: -

(₹ in Lakhs)

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

Total Non-Recurring

	S/Andaman a(i)+b(i)+2(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	1829.84	214.23	2044.07

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 2016-17:

(₹. In Lakhs)

SlNo	Name of Post	No of Post		Provision (2016-17)
		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	01	-	
8.	Private Secretary	01	-	
9.	Office Superintendent	01	-	
10.	Assistant Manager (IT)	01	-	
11.	Assistant Planning Officer	01	-	
12.	Senior Investigator	02	-	
13.	Head Clerk	03	-	
14.	Senior Accountant	01	-	
15.	Data Entry Operator/ Computer Assistant Gr.'A'	01	-	
16.	Higher Grade Clerk	06	-	
17.	Lower Grade Clerk	07	-	
18.	Personal Assistant	01	-	
19.	Junior Engineer	02	-	
20.	Draftsman	01	-	
21.	Surveyor	01	-	
22.	Driver (LVD/HVD)	01	-	
23.	Daftry	01	-	
24.	Peon-cum-Chowkidar	02	-	

25.	Peon	05	-	
26.	Messenger Rider	01	-	
27.	Sweeper-cum-Mali	01	-	
	Total ---	48		-

(ii) Post proposed to be created during 12th Five Year Plan (2012-17) and target for Annual Plan 2016-17.

Name of Post	12 th FYP	AP 2015-16		AP 2016-17	
	Target	Target	Anti. Ach	Target	Provision
South Andaman District					
Executive Engineer (Plg)	1		Post not created		
Assistant Accounts Officer	-	1		1	
Divisional Accountant	-			1	
Assistant Engineer	2				
EA to SE	1				
Planning Officer	1	1		1	
Stenographer	-				
Sr. Investigator	-	1		2	
Jr. Investigator	-	2		1	
Hindi Translator	1	1		1	1
Computer Assistant Gr. 'A'	-	1		1	
Head Clerk	-				
Higher Grade Clerk	2				
Lower Grade clerk	-	2		2	
Junior Engineer (Civil)	13			10	
Junior Engineer (E & M)	1			2	
Surveyor	8			2	
Draftsman Gr-I & II	3			2	
L.V.D/H.V.D	1				
Peon-cum-Chawkidar	-				
Record Keeper	1	1	2		
Total (S/A)--	36	10		27	
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] :*(₹.in Lakh)*

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	1829.84	214.23	2044.07

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)				
GIA – Dev. Works		1779.84	209.23	1989.07
GIA - Maintenance		0	0	0
GIA Matching Grant		0	0	0
Disaster Management		45.00	5.00	50.00
DPC & others meeting		5.00	0.0	5.00
Grand Total:		1829.84	214.23	2044.07

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:	1829.84	214.23	-	-	1829.84	214.23
Flow to TSP			-	-		
Flow to PRIs	1829.84	214.23	-	-	1829.84	214.23

13. Employment Generation target (Physical):

Category	12 th Plan	AP 2014-15		AP 2015-16		AP 2016-17
	Target	Target	Actual Ach	Target	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	2044.07

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 2016-2017 - 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 Panchayats are taking up the work of collection and disposal of garbage's from residential, commercial and institutional building within the villages with the increase in population and its concentration in some places of tourist interest and also increase in the flow of tourist in the Islands has led to accumulation of huge garbage particularly in the 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 come this situation and to ensure pollution free green Islands, Zilla Parishad proposes to introduce this scheme during XII Five Year Plan.

Under this program, construction of dumping yard, fencing and approach path, collection of garbage, 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 2014-15 and Annual Plan 2015-16.

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Proposed Outlay	Expenditure	Proposed Outlay	Anticipated Expenditure
S/Andaman	18.00	-	600.00	-
Nicobar	2.00	-	100.00	-
Total --	20.00	-	700.00	-

7. Proposed Outlay for Annual Plan 2016-17

(₹ 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	2014-15		2015-16
			Target	Target	Ach	Target
	South Andaman District				Fund not released by Administration	
1.	Collection, supporting accessories Transportation and Disposal of Garbage's (big truck)		As per need	As per need		
2.	Containerized hand crafts	Nos				345
3.	Tipper	Trip				510
4.	Incinerator	Nos.				10
	Nicobar District					
1.	Collection, supporting 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 2016-17

S. No.	Item/Particulars	Unit	12 th Plan Target	Ach. 2015-16	2016-17 Target	Outcome
South Andaman						
1	Collection, supporting accessories Transportation and Disposal of Garbage's (big truck)		As per need	Fund not released by Administration		Subject to availability of grants in time
2	Containerized hand crafts	Nos			345	
3	Tipper	Trip			510	
4	Incinerator	Nos			10	
5	Establishment of Dumping Yard at various places including fencing & approach road	Nos			As per need	
Nicobar						
1	Collection, supporting accessories Transportation and Disposal of Garbage's (big truck)		As per need	Fund 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	
5	Establishment of Dumping Yard at various places including fencing & approach road	Nos			As 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	-
(ii) Nicobar District		
	Ongoing works/sanctioned works	-
(a)	Sub-total of Continuing Works (i+ii)	-

(b) New Works

(₹in lakhs)

Sl. No.	Name of Work	Provision
(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)

SI. 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 & 2015-16

Annexure – 'X'

**List of capital works in respect of Zilla Parishad, South Andaman
under Annual Plan 2016-17**

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 Laxminagar – 01 No.
10. C/o Office building for Zilla Parishad Member at Hut Bay – 01 No.
11. C/o Office building for Zilla Parishad Member at R.K. Pur – 01 No.
12. C/o Office building for Zilla Parishad Member at Vijaynagar,H/lock – 01 No.
13. C/o Office building for Zilla Parishad Member at Neil Island – 01 No.
14. C/o Office building for Zilla Parishad Member at Shorepoint– 01 No.
15. C/o Office building for Zilla Parishad Member at Bambooflat – 01 No.
16. C/o Office building for Zilla Parishad Member at Wimberlygunj – 01 No.
17. C/o Office building for Zilla Parishad Member at Mannarghat – 01 No.
18. C/o Office building for Zilla Parishad Member at Ferrargunj – 01 No.
19. C/o Office building for Zilla Parishad Member at Bindraban– 01 No.
20. C/o Office building for Zilla Parishad Member at Mithakhari – 01 No.

21. C/o Office building for Zilla Parishad Member at Tushnabad – 01 No.
22. C/o Office building for Zilla Parishad Member at Chouldari– 01 No
23. C/o Office building for Zilla Parishad Member at Guptapara– 01 No
24. C/o Office building for Zilla Parishad Member at Sippighat – 01 No.
25. C/o Office building for Zilla Parishad Member at Beodnabad – 01 No.

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