

**DRAFT ANNUAL PLAN PROPOSALS 2015-2016**

**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 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	200.00	200.00	261.50	264.50
Nicobar	-	-		
<b>Total --</b>	<b>200.00</b>	<b>200.00</b>	<b>261.50</b>	<b>264.50</b>

5. Proposed Outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
Total Outlay	261.50	-	<b>261.50</b>
Flow to TSP	-	-	-
Flow to PRIs	261.50	-	<b>261.50</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
11	Vivekananda Kendra Zilla Parishad			
	(i) VKZPV, Portmout	236.50	-	236.50
	(ii) VKZPV, Shorepoint (Proposed)-Token provision	25.00	-	25.00
	Total ----	<b>261.50</b>	-	261.50

7. Summary of Expenditure for Annual Plan (2014-15) (₹ in Lakh)

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

8. Major Head of Accounts chargeable 2015-16

*(₹ 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	PRI	261.50

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

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

**Sub Sector: Education**

**Scheme No: 11**

1. Name of Department : Panchayati Raj Institutions
2. Name of Scheme : Construction of Vivekananda Kendra Zilla Parishad
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 maintenance of School are undertaken by Zilla Parishad under development works.

It has been proposed to be established one more school at Shorepoint for which land has already been identified. 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 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	200.00	200.00	261.50	261.50
Nicobar	-	-	-	-
<b>Total --</b>	200.00	200.00	261.50	261.50

7. Proposed outlay for Annual Plan 2015-16

*(₹ in lakh)*

	S/Andaman	Nicobar	Total
Total Outlay	261.50	-	<b>261.50</b>
Flow to TSP	-	-	-
Flow to PRIs	261.50	-	<b>261.50</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	2014-15		2015-16				
			Target	Target	Anti.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	As per need	As per need				
2	C/o buildings –	Nos.		As per need	As per need	As per need	As per need			
	Additional class rooms.	Nos.						10		
	Multipurpose hall.	Nos.								4
	Computer/Science Lab	Nos.								1
	Staff room	Nos.								As per need
	Kitchen block	Nos.								1
	Toilet block	Nos.								1
3	Developmental works – Compound wall	Nos.		As per need	As per need	As per need	As per need			
	School play ground	Nos.								
4	General Maintenance of existing School building	Nos.		1						
5	Development of land for construction of VKZPV at Shorepoint	No.	-	-	-	1				
6	C/o Class room for establishment of VKZPV at Shorepoint	No.	-	-	-	APN				
<b>Nicobar District</b>										
-----NIL-----										

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	Procurement of sports items and Lab equipments, teaching aids, Library books etc.	Nos.	As per need		As per need	Subject to availability of grants in time				
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, staff rooms computer lab. and toilet block (Boys/Girls) etc.	Nos.		As per need			4 – class room 1-Sc. Lab 2- Toilet block (1boys&1Girls)			
							3	Development of School play ground	Nos.	2
							4	General Maintenance	Nos.	As per need
							5	TV with DVD	No.	
6	LCD Projector with Screen	No.								
5	Development of land for construction of VKZPV at Shorepoint	No.	-	-	1					
6	C/o Class room for establishment of VKZPV at Shorepoint	No.	-	-	1					
<b>Nicobar</b>										
-NIL-										

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	13.00
	<b>Sub-Total (South Andaman)</b>	<b>13.00</b>
(ii) Nicobar District		
	Ongoing works/sanctioned works	-
	<b>Sub-Total (Nicobar District)</b>	<b>-</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>13.00</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 (2 class rooms for science stream &amp; 2 class rooms for Arts stream)</li> <li>➤ Furniture</li> <li>➤ Laboratory equipments</li> <li>➤ Teaching aids</li> <li>➤ Laboratories – 04 Nos (for Physics, Chemistry, Biology &amp; Maths fully furnished and equipped of size 6X6 mtr carpet area)</li> <li>➤ Maths Lab.</li> <li>➤ SUPW room</li> <li>➤ Library</li> <li>➤ Audio/Visual Lab.</li> <li>➤ Sick/First Aid room</li> <li>➤ Multipurpose hall</li> <li>➤ Staff rooms</li> <li>➤ Computer lab. and</li> <li>➤ Toilet block (Boys/Girls) etc. (as per MOU)</li> <li>➤ Development of School play ground</li> </ul>	<b>102.50</b>
b.	Proposed school building for VKZPV at Shorepoint.	<b>25.00</b>
	<b>Sub-Total (South Andaman)</b>	<b>127.50</b>
(ii) Nicobar District		
	<b>Sub-Total (Nicobar District)</b>	<b>-</b>
<b>(b)</b>	<b>Sub-total of New Works (i+ii)</b>	<b>127.50</b>
	<b>Total Civil works (a) + (b)</b>	<b>140.50</b>

**Total Non-Recurring**

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	<b>140.50</b>	-	<b>140.50</b>

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)	<b>121.00</b>
<b>Total --</b>	<b>121.00</b>

**Total Recurring :**

	<b>S/Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	121.00	-	<b>121.00</b>

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

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

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

<b>Sl. No</b>	<b>Components</b>	<b>Major Head (4 digit code)</b>	<b>S/A</b>	<b>Nic.</b>	<b>Total</b>
1	GIA				
	Staff Salary – Teaching & Non-teaching staffs		89.59	-	89.59
	Reimbursement of Textbooks		14.31	-	14.31
	School Expenses		5.15	-	5.15
	Administrative Expenses		8.45	-	8.45
	Buildings – Continuing works		13.00	-	13.00
	<b>New Works</b>				
	Developmental works		127.50	-	127.50
	Repairs & Maintenance		3.50	-	3.50
	<b>Total -</b>		<b>261.50</b>	<b>-</b>	<b>261.50</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>
Total:	<b>261.50</b>	-	-	-	<b>261.50</b>	-
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	<b>261.50</b>	-	-	-	<b>261.50</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>261.50</b>

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