

ANNUAL PLAN PROPOSALS 2014-2015
ABSTRACT FOR THE SUB-SECTOR

SECTOR : SOCIAL SERVICE

1. Sub Sector : Water Supply & Sanitation
2. Total No. of Schemes : 06
 - a) Continuing Scheme : 06
 - b) New Scheme : -
3. Twelfth Five Year Plan (2012-17) Proposed Outlay[*₹ in lakh*]: ₹2614.33
4. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	426.90	426.90	426.135	426.135
Nicobar	47.43	47.43	49.43	49.43
Total---	474.33	474.33	475.565	475.565

* Provisional

5. Proposed Outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	437.00	56.00	493.00
Flow to TSP	-	-	-
Flow to PRIs	437.00	56.00	493.00

6. Scheme-wise break up of proposed outlay for Annual Plan 2014-15

(₹ 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)	87.50	13.00	100.50
06	Construction and Improvement of existing Treatment Plant	22.00	3.50	25.50
07	Rural Water Supply	65.50	10.00	75.50

08	Maintenance/Improvement of Water Supply system	44.00	7.00	51.00
09	Sanitation programme in Rural areas.	218.00	22.50	240.50
10	Solid Waste Management (New Scheme – Token Provision)	18.00	2.00	20.00
	Total --	455.00*	58.00*	513.00*

**Excluding provision made under Solid Waste Management*

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

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
Major Works:-				
Continuing Works		174.80	22.40	197.20
New Works		262.20	33.60	295.80
Total --		437.00	56.00	493.00

8. Major Head of Accounts chargeable 2014-15

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	437.00	56.00	-	-	437.00	56.00
Total ---	437.00	56.00	-	-	437.00	56.00

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	493.00

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

ANNUAL PLAN 2014-2015 - 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 as the water supply system was badly affected/damaged during to earthquake and Tsunami which hit these Islands in 2004.

5. Proposed Outlay for 12th Five Year Plan : ₹ 859.00Lakhs
6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

(₹in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	145.80	145.80	131.954	131.954
Nicobar	16.20	16.20	15.788	15.788
Total --	162.00	162.00	147.742	147.742

*Provisional

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	87.50	13.00	100.50
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	87.50	13.00	100.50

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

S.No.	Items/Particulars	Unit	12 th Plan	2012-13		2013-14
			Target	Target	*Ach	Target
South Andaman District						
1.	Extension of pipeline	Mtrs	7000	1400	3600	1350
2.	Replacement of Old pipelines	Mtrs	7100	1300	1800	1000
3.	Ring wells	Nos	330	65	8	16
4.	Bore wells	Nos	75	14	-	3
5.	Laying of new pipelines	Mtrs	19400	2700	2400	1100
6.	Bathing Complex	Nos	135	27	2	5
Nicobar District						
1.	Extension of pipeline	Mtrs	700	200	400	150
2.	Replacement of Old pipelines	Mtrs	700	200	200	100
3.	Ring wells	Nos	33	7	2	2
4.	Bore wells	Nos	2	1	-	-
5.	Laying of new pipelines	Mtrs	2000	300	100	100
6.	Bathing Complex	Nos	15	3	-	1

* Provisional

9. District-wise key Target Annual Plan 2014-15

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
1.	Extension of pipeline	Mtrs	7000	Yet to be furnished	2500	Subject to availability of grants in time
2.	Replacement of Old pipelines	Mtrs	7100		2000	

3.	Ring wells	Nos	330	Yet to be furnished	16	Subject to availability of grants in time
4.	Bore wells	Nos	75		10	
5.	Laying of new pipelines	Mtrs	19400		1300	
6.	Bathing Complex	Nos	135		8	
Nicobar						
1.	Extension of pipeline	Mtrs	700	Yet to be furnished	300	Subject to availability of grants in time
2.	Replacement of Old pipelines	Mtrs	700		200	
3.	Ring wells	Nos	33		3	
4.	Bore wells	Nos	2		1	
5.	Laying of new pipelines	Mtrs	2000		150	
6.	Bathing Complex	Nos	15		2	

10. Details of district-wise programme for Annual Plan (2014-15)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

SI. No.	Name of Work	Provision (₹ in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	35.30
	Sub-Total (South Andaman)	35.30
(ii) Nicobar District		
	Ongoing works/sanctioned works	5.20
	Sub-Total (Nicobar District)	5.20
(a)	Sub-total of Continuing Works (i+ii)	40.50

(b) New Works

SI. No.	Name of Work	Provision (₹ in lakhs)
(i) South Andaman		
	New works	52.20
	Sub-Total (South Andaman)	52.20
(ii) Nicobar District		
	New Works	7.80
	Sub-Total (Nicobar District)	7.80
(b)	Sub-total of new Works (i+ii)	60.00
	Total (a) + (b) -----	100.50

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	87.50	13.00	100.50

II. Recurring : NIL

Total Recurring :

	S/Andaman	Nicobar	Total
Recurring	-NIL-		

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	87.50	13.00	100.50

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		87.50	13.00	100.50
Grand Total:		87.50	13.00	100.50

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:	87.50	13.00	-	-	87.50	13.00
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	87.50	13.00	-	-	87.50	13.00

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	100.50

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

ANNUAL PLAN 2014-2015 - 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 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 emphasizes for its improvement and for taking up of other new works.

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

6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

(₹in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	31.50	31.50	32.988	32.988
Nicobar	3.50	3.50	3.947	3.947
Total --	35.00	35.00	36.935	36.935

* Provisional

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	22.00	3.50	25.50
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	22.00	3.50	25.50

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

S.No.	Items/Particulars	Unit	12 th Plan	2012-13	2013-14
			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	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.		-	

I* Provisional

9. District-wise key Target Annual Plan 2014-15

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
1	C/o New treatment units along with Clear Water Reserve of suitable capacity.	Nos.	As per need	Yet to be furnished	2	Subject to availability of grants in time
2	Improvement of existing treatment units	Nos.			5	
Nicobar						
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 (2014-15)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	8.80
	Sub-Total (South Andaman)	8.80
(ii) Nicobar District		
	Ongoing works/sanctioned works	1.40
	Sub-Total (Nicobar District)	1.40
(a)	Sub-total of Continuing Works (i+ii)	10.20

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	13.20
	Sub-Total (South Andaman)	13.20
(ii) Nicobar District		
	New Works	2.10
	Sub-Total (Nicobar District)	2.10
(b)	Sub-total of new Works (i+ii)	15.30
	Total (a) + (b) -----	25.50

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	22.00	3.50	25.50

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	22.00	3.50	25.50

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		22.00	3.50	25.50
Grand Total:		22.00	3.50	25.50

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:	22.00	3.50	-	-	22.00	3.50
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	22.00	3.50	-	-	22.00	3.50

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	25.50

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

ANNUAL PLAN 2014-2015 - 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. 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) : ₹649.00Lakhs

6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

(₹ in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	109.80	109.80	98.966	98.966
Nicobar	12.20	12.20	11.841	11.841
Total --	122.00	122.00	110.807	110.807

*Provisional

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	65.50	10.00	75.50
Flow to TSP	-	-	-

Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	65.50	10.00	75.50

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

Sl. No.	Items/Particulars	Unit	12 th Plan	2012-13		2013-14
			Target	Target	Ach	Target
<u>South Andaman District</u>						
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			-	
<u>Nicobar District</u>						
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 2014-15

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
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
Nicobar						
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 (2014-15)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	26.20
	Sub-Total (South Andaman)	26.20
(ii) Nicobar District		
	Ongoing works/sanctioned works	4.00
	Sub-Total (Nicobar District)	4.00
(a)	Sub-total of Continuing Works (i+ii)	30.20

(b) New Works

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	39.30
	Sub-Total (South Andaman)	39.30
(ii) Nicobar District		
	New Works	6.00
	Sub-Total (Nicobar District)	6.00
(b)	Sub-total of new Works (i+ii)	45.30
	Total (a) + (b) -----	75.50

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	65.50	10.00	75.50

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	65.50	10.00	75.50

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		65.50	10.00	75.50
Grand Total:		65.50	10.00	75.50

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:	65.50	10.00	-	-	65.50	10.00
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	65.50	10.00	-	-	65.50	10.00

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	75.50

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

ANNUAL PLAN 2014-2015 - 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 provided water supply in rural areas through laying of pipelines, Water Supply 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 severe earthquake and Tsunami which devastated these islands during December 2004, the existing pipelines, ring wells, bore wells etc are badly damaged/inundated with saline water. Hence, renovation/replacement of the ring wells, pipelines etc. are to be taken up on priority basis to ensure 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 2012-13 and Annual Plan 2013-14

(₹ in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	36.11	36.11	65.977	65.977
Nicobar	4.01	4.01	7.894	7.894
Total --	40.12	40.12	73.871	73.871

**Provisional*

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	44.00	7.00	51.00
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	44.00	7.00	51.00

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

S.No.	Items/Particulars	Unit	12 th Plan	2012-13		2013-14
			Target	Target	Anti.Ach	Target
South Andaman District						
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.				3
Nicobar District						
1.	Improvement of water supply in rural areas	Nos.	As per need	As per need	As per need	
2.	Maintenance of treatment/ RO Plants/ Desalination Plants	Nos.				

9. District-wise key Target Annual Plan 2014-15

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
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.			6	
Nicobar						
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
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10. Details of district-wise programme for Annual Plan (2014-15)

I. **Non- Recurring**

1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	17.60
	Sub-Total (South Andaman)	17.60
(ii) Nicobar District		
	Ongoing works/sanctioned works	2.80
	Sub-Total (Nicobar District)	2.80
(a)	Sub-total of Continuing Works (i+ii)	20.40

(b) New Works

Sl. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	26.40
	Sub-Total (South Andaman)	26.40
(ii) Nicobar District		
	New Works	4.20
	Sub-Total (Nicobar District)	4.20
(b)	Sub-total of new Works (i+ii)	30.60
	Total (a) + (b) -----	51.00

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	44.00	7.00	51.00

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	44.00	7.00	51.00

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		44.00	7.00	51.00
Grand Total:		44.00	7.00	51.00

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:	44.00	7.00	-	-	44.00	7.00
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	44.00	7.00	-	-	44.00	7.00

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	51.00

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

ANNUAL PLAN 2014-2015 - 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 12th Five Year Plan (₹in lakh) : ₹705.21 Lakhs

6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14 (₹in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	103.69	103.69	96.250	96.250
Nicobar	11.52	11.52	9.960	9.960
Total --	115.21	115.21	106.21	106.21

**Provisional*

7. Proposed outlay for Annual Plan 2014-15

	S/Andaman	Nicobar	Total
Total Outlay	218.00	22.50	240.50
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	218.00	22.50	240.50

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

S.No.	Items/Particulars	Unit	12 th Plan	2012-13		2013-14
			Target	Target	*Ach	Target
South Andaman District						
1	Sulabh Suchalayas	Nos	As per need	-	-	1
2	Community Toilet	Nos	As per need	-	-	3
3	Cleaning of Drains/Culverts	Nos	As per need	-	-	30
4	Dustbin	Nos	As per need	-	-	70
Nicobar District						
1	Sulabh Suchalayas	Nos	As per need	-	-	-
2	Community Toilet	Nos	As per need	-	-	1
3	Cleaning of Drains/Culverts	Nos	As per need	-	-	10
4	Dustbin	Nos	As per need	-	-	20

* Provisional

9. District-wise key Target Annual Plan 2014-15

S. No.	Item/Particulars	Unit	12 th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
1	Sulabh Suchalayas	Nos	As per need	Yet to be furnished	6	Subject to availability of grants in time
2	Community Toilet	Nos			5	
3	Cleaning of Drains/Culverts	Nos			35	
4	Dustbin	Nos			75	
Nicobar						
1	Sulabh Suchalayas	Nos	As per need	Yet to be furnished	-	Subject to availability of grants in time
2	Community Toilet	Nos			2	
3	Cleaning of Drains/Culverts	Nos			15	
4	Dustbin	Nos			10	

10. Details of district-wise programme for Annual Plan (2014-15)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

SI. No.	Name of Work	Provision (₹ in lakhs)
(i) South Andaman		
	Ongoing works/sanctioned works	87.20
	Sub-Total (South Andaman)	87.20
(ii) Nicobar District		
	Ongoing works/sanctioned works	9.00
	Sub-Total (Nicobar District)	9.00
(a)	Sub-total of Continuing Works (i+ii)	96.20

(b) New Works

SI. No.	Name of Work	Provision (₹ in lakhs)
(i) South Andaman		
	New works	130.80
	Sub-Total (South Andaman)	130.80
(ii) Nicobar District		
	New Works	13.50
	Sub-Total (Nicobar District)	13.50
(b)	Sub-total of new Works (i+ii)	144.30
	Total (a) + (b) -----	240.50

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	218.00	22.50	240.50

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	218.00	22.50	240.50

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		218.00	22.50	240.50
Grand Total:		218.00	22.50	240.50

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:	218.00	22.50	-	-	218.00	22.50
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	218.00	22.50	-	-	218.00	22.50

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	240.50

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

ANNUAL PLAN 2014-2015 - DETAILED PROGRAMME

Sub Sector: Water Supply & Sanitation

Scheme No: 10

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 the financial provision of ₹82.05 Lakhs (token provision) and no allocation was made under the scheme so far. Presently, Gram Panchayat are taking up the work of collection and disposal of garbage's from residential, commercial and institutional building within the villages. Increase in the population and its concentration in particular places and also increase in the flow of tourist in the Islands created accumulation of garbage especially in market places, tourist spots etc. Further collection and disposal of plastic waste has also become a serious problem in the recent years. In order to overcome the situation and ensure cleanliness in the area, Zilla Parishad proposed to introduce this scheme during XII Five Year Plan.

Under this program, collection of garbage's, its segregation, transportation and disposal, will be taken up by outsourcing. A study shall be carried out for effective management of solid waste in the Rural Areas.

5. Proposed Outlay for 12th Five Year Plan (₹ in lakh) : ₹82.05 Lakhs
6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

(₹ in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	-	-	18.00	18.00
Nicobar	-	-	2.00	2.00
Total --	-	-	20.00	20.00

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	18.00	2.00	20.00
Flow to PRIs	18.00	2.00	20.00

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

S. No	Items/Particulars	Unit	12th Plan	2012-13		2013-14
			Target	Target	*Ach	Target
South Andaman District						
1.	Collection, Transportation and Disposal of Garbage's (big truck)	Trip	As per need	As per need	--	As per need
2.	Installation of dustbins (Big size)	Nos	45	9	-	15
3.	Land filling at various places for ZP, SA. (especially for Neil & Havelock Islands)	Nos.				As per need
Nicobar District						
1.	Collection, Transportation and Disposal of Garbage's (big truck)	Trip	As per need	As per need	--	As per need
2.	Installation of dustbins (Big size)	Nos	5	1	-	5

* Provisional

9. District-wise key Target Annual Plan 2014-15

S. No.	Item/Particulars	Unit	12th Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
South Andaman						
1	Collection, Transportation and Disposal of Garbage's (big truck)	Trip	As per need	Yet to be furnished	As per need	Subject to availability of grants in time
2	Installation of dustbins (Big size)	Nos			18	
3	Land filling at various places for ZP, SA. (especially for Neil & Havelock Islands)	Nos				As per need
Nicobar						
1	Collection, Transportation and Disposal of Garbage's (big truck)	Trip	As per need	Yet to be furnished	As per need	Subject to availability of grants in time
2	Installation of dustbins (Big size)	Nos			8	

10. Details of district-wise programme for Annual Plan (2014-15)

I. Non- Recurring

1. Civil Works

(a) Continuing Works

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

(b) New Works (Token Provision)

SI. No.	Name of Work	Provision (₹in lakhs)
(i) South Andaman		
	New works	18.00
	Sub-Total (South Andaman)	18.00
(ii) Nicobar District		
	New Works	2.00
	Sub-Total (Nicobar District)	2.00
(b)	Sub-total of new Works (i+ii)	20.00
	Total (a) + (b) -----	20.00

2. Other Expenditure : NIL

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	18.00	2.00	20.00

II. Recurring : NIL

Total Recurring :

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

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	18.00	2.00	20.00

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
GIA – Dev. Works		18.00	2.00	20.00
Grand Total:		18.00	2.00	20.00

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:	18.00	2.00	-	-	18.00	2.00
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	18.00	2.00	-	-	18.00	2.00

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	20.00

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