

ANNUAL PLAN PROPOSALS 2014-2015

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 2012-13 and Annual Plan 2013-14

(₹ in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	24.00	33.81	200.00	200.00
Nicobar	-	-	-	-
Total --	24.00	33.81	200.00	200.00

* Excess expenditure incurred from previous available funds

5. Proposed Outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	183.00	-	183.00
Flow to TSP	-	-	-
Flow to PRIs	183.00	-	183.00

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
11	C/o Vivekananda Kendra Zilla Parishad	183.00	-	183.00

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

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
GIA –(Dev. Works)		183.00	-	183.00
Total ---		183.00	-	183.00

8. Major Head of Accounts chargeable 2014-15

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	183.00	-			183.00	-
Total ---	183.00	-			183.00	-

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

10. Department/Agencies involved in implementing the Scheme:

(₹ in lakh)

SI.No.	Name of the Department/Agency	Amount
1	PRI	183.00

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

ANNUAL PLAN 2014-2015 -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 is establishing quality oriented Schools in rural areas for providing elementary and better education to rural children. Presently, Zilla Parishad, South Andaman is having one school namely 'Vivekananda Kendra Zilla Parishad Vidyalaya' (VKZPV), Portmout which is being run as per the MOU signed in between Zilla Parishad, Port Blair and Vivekananda Kendra, Kanyakumari, Tamilnadu followed by the Right to Children free and Compulsory Education Act, 2009.

Presently, Zilla Parishad, South Andaman is providing 100% financial assistance to VKZPV, Portmout to meet expenses (salary and non-salary) excluding infrastructure, furniture and other major maintenance of School; being provided by this Zilla Parishad under developmental works.

5. Proposed Outlay for 12th Five Year Plan : ₹ 124.00 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	Anti. Expenditure
S/Andaman	24.00	33.81*	200.00	200.00
Nicobar	-	-	-	-
Total --	24.00	33.81*	200.00	200.00

* Excess expenditure incurred from previous available funds.

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	183.00	-	183.00
Flow to TSP	-	-	-
Flow to PRIs	183.00	-	183.00

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	Procurement of furniture, Computers, sports items and Lab equipments etc.	Nos.	As per need	As per need	-	As per need			
2	C/o buildings –	Nos.		As per need	As per need	-	As per need		
	Additional class rooms.	Nos.				4		4	10
	Multipurpose 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.	-			1			
4	General Maintenance of existing School building	Nos.	1	1	1	1			
Nicobar District									
-----NIL-----									

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	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	As per need	
3	Development of School play ground	Nos.			1	
4	General Maintenance	Nos.			As per need	
5	TV with DVD	No.				
6	LCD Projector with Screen	No.				
	Nicobar					
	-NIL-					

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	35.00
	Sub-Total (South Andaman)	35.00
(ii) Nicobar District		
	Ongoing works/sanctioned works	-
	Sub-Total (Nicobar District)	-
(a)	Sub-total of Continuing Works (i+ii)	35.00

(b) New Works

(₹ in lakhs)

Sl. No.	Name of Work	Provision
(i) South Andaman		
	C/o buildings <ul style="list-style-type: none"> ➤ C/o additional building for class rooms (2 class rooms for science stream & 2 class rooms for Arts stream) ➤ Furniture ➤ Laboratory equipments ➤ Teaching aids ➤ Laboratories – 04 Nos (for Physica, Chemistry, Biology & Maths fully furnished and equipped of size 6X6mt carpet area) ➤ Maths Lab. ➤ SUPW room ➤ Library ➤ Audio/Visual Lab. ➤ Sick/First Aid room ➤ Multipurpose hall ➤ Staff rooms ➤ Computer lab. and ➤ Toilet block (Boys/Girls) etc. (as per MOU) Development of School play ground	68.00
Sub-Total (South Andaman)		68.00
(ii) Nicobar District		
Sub-Total (Nicobar District)		-
(b)	Sub-total of New Works (i+ii)	68.00
Total Civil works (a) + (b)		103.00

Total Non-Recurring

	S/Andaman a(i)+b(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	103.00	-	103.00

II. Recurring Expenditure:

Particulars	Total
School Uniforms, Text books, Salary of teaching and non-teaching staff, procurement of furniture's, Computers, sports items and Lab equipments, Library books, Teaching aids, Minor maintenance of furniture's and other equipments, OE etc. (as per MOU)	80.00
Total --	80.00

Total Recurring :

	S/Andaman	Nicobar	Total
Recurring	80.00	-	80.00

Total [Non-Recurring + Recurring] :

	S/Andaman	Nicobar	Total
Non-Recurring+ Recurring	183.00	-	183.00

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		55.00	-	55.00
	Other expenses- Furniture, computer system with accessories, Uniforms, textbooks miscellaneous expenses stationeries etc.		20.00	-	20.00
	Buildings – Continuing works		35.00	-	35.00
	New Works		38.00		38.00
	Developmental works		25.00		25.00
	Repairs & Maintenance		5.00		5.00
	Others		5.00		5.00
	Total -		183.00	-	183.00

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:	183.00	-	-	-	183.00	-
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	183.00	-	-	-	183.00	-

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	183.00

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