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DRAFT 12th FIVE YEAR PLAN 2012-2017
ABSTRACT FOR THE SUB-SECTOR

SECTOR: Agriculture & Allied Activities

1. Name of Sub-Sector : Cooperation
2. Total No of schemes : 3
 - a. Continuing Scheme : 3
 - b. New Scheme : Nil
3. Approved outlay for 11th Five Year Plan : ` 2640.00
4. Outlay and Expenditure of Annual Plans of 11th Five Year Plan

(` in Lakhs)

Annual Plan	Outlay	Expenditure
2007-08	280.00	147.93
2008-09	280.00	313.16
2009-10	200.00	228..54
2010-11	341.00	175.77
2011-12	183.00	191.00 (Anticipated)
Total	1284.00	1056.40

5. Proposed Outlay for 12th Five Year Plan
 - a) Total Outlay : `1235.00
 - b) Flow to TSP : ` 333.00
 - c) Flow to Women : ` 75.00
 - d) Flow to Children : Nil
 - e) Flow to PRIs : Nil

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6. Scheme-wise break-up of outlay of 12th Five Year Plan

(` in Lakh)

Sch No	Name of the Scheme	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1.	Strengthening of cooperative societies	85.00	90.00	100.00	120.00	145.00	540.00
2.	Strengthening of Cooperative Union	70.00	75.00	85.00	90.00	95.00	415.00
3.	Strengthening of Cooperative dept.	45.00	55.00	60.00	60.00	60.00	280.00
	Total	200.00	220.00	245.00	270.00	300.00	1235.00

7. Summary of Expenditure

Sch .No.	Major Head	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	Salary	25.00	25.00	25.00	25.00	25.00	125.00
2	OE	9.00	19.00	24.00	24.00	24.00	100.00
3	DTE	1.00	1.00	1.00	1.00	1.00	5.00
4	Building	10.00	10.00	10.00	10.00	10.00	50.00
5	Grant in aid	9.00	9.00	9.00	9.00	9.00	45.00
6	Share Capital	50.00	55.00	65.00	85.00	110.00	365.00
7	Subsidy	79.00	84.00	89.00	89.00	89.00	430.00
8	Sharing of interest	1.00	1.00	1.00	1.00	1.00	5.00
9	other(stipend for training for cooperators /certified auditors and cooperative week celebrations, exhibition and publicity)	16.00	16.00	21.00	26.00	31.00	110.00
	Total	200.00	220.00	245.00	270.00	300.00	1235.00

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8. Nature of Expenditure

(` in Lakh)

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Revenue	140.00	155.00	170.00	175.00	180.00	820.00
Capital	60.00	65.00	75.00	95.00	120.00	415.00
Total	200.00	220.00	245.00	270.00	300.00	1235.00

9. District-wise breakup of 12th Five Year Plan

(` in Lakh)

Category	Annual Plan					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
South Andaman						
Recurring	65.00	80.00	84.00	83.00	85.00	397.00
Non Recurring	30.00	30.00	45.00	65.00	90.00	260.00
North & Middle Andaman						
Recurring	38.00	38.00	38.00	38.00	35.00	187.00
Non Recurring	12.00	12.00	12.00	12.00	10.00	58.00
Nicobar						
Recurring	45.00	50.00	56.00	62.00	70.00	283.00
Non Recurring	10.00	10.00	10.00	10.00	10.00	50.00
Total	200.00	220.00	245.00	270.00	300.00	1235.00
Flow to TSP	55.00	60.00	66.00	72.00	80.00	333.00

10. Departmental/Agencies involved in implementation of schemes:

(` in Lakh)

Department/Agency	Annual Plan					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Dept	190.00	210.00	235.00	260.00	290.00	1185.00
APWD	10.00	10.00	10.00	10.00	10.00	50.00
Total	200.00	220.00	245.00	270.00	300.00	1235.00

11. Employment Generation (in Nos):

Category	12 th Plan target	Annual Plan				
		2012-13	2013-14	2014-15	2015-16	2016-17
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	75	75	75	75	75

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12. Basic data on Selected Items

Sl.No	Item	Present Position (During 11th Plan)	Target of 12thFive Year Plan (Numbers)
1.	Share Capital	66	60
2.	Managerial Subsidy	49	60
3.	Grant-in -Aid	7	15
4.	Subsidy	7	20
5.	Societies	459	375

13. Remarks

DRAFT 12TH FIVE YEAR PLAN 2012-2017
DETAILED PROGRAMME

- | | |
|--|---|
| SUB-SECTOR | : COOPERATION |
| 1. Implementing Department | : Office Of The Registrar Of Cooperative Societies |
| 2. Scheme Number | : 1 |
| 3. Name of the Scheme | :Development and Strengthening of Cooperative Societies and related activities |
| 4. Whether Continuing Scheme or New Scheme | :Continuing |
| 5. Objective/Justification | : Altogether 1351 Coop. Societies are registered as on 31/03/2011 with a total membership of 85359 and paid-up share capital of Rs. 521.556 Lakh. Presently there are more than 17 categories of cooperative societies registered and are functioning in Andaman & Nicobar Islands and catering to the multifaceted requirements of entire population. They are (1) Primary Agricultural Service, Marketing and Plantation (2)Consumers (3)Animal Husbandry,(4) Industrial (5) Labour Contract (6) Construction (7) Women (8) Fisheries (9) Transport, Travel & Tourism (10) Unemployed (11) Multipurpose (12) Tribal (13) Thrift & Credit Cooperative societies (14) Hotel, Canteen, Restaurant & Cafeteria (16) Housing (17) Service. In order strengthen the capital base, financial positions of the above cooperatives and to ameliorate the economic conditions of their members the following financial assistance in the shape of govt. share capital, managerial subsidy, Waiving of Interest/Risk Fund/ Sharing of interest, Subsidy for MIS and subsidy as reimbursement for meeting the expenditure on establishment cost and hiring /lease of building for office purpose for PACS, financial assistance for construction of office –cum-Godown building for PACS etc have been kept in this scheme. In order to avail the financial assistance it is mandatory on the part of society to produce financial solvency from nationalised / cooperative Bank and in case of financial assistance for construction of office - cum - Godown building for PACS the society has to bear 25% of the project cost. As a first step action will be initiated for allotment of |

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200sqm of land/lease of land from Administration for construction of office cum Godown building for PACS.

6. Proposed outlay for 12thFive Year Plan : ` 540.00 Lakh

7. Year-wise breakup of Physical targets for 12thFive Year Plan

S.No	Selected Item	Unit	2012-13	2013-14	2014-15	2015-16	2016-17
1.	Share Capital	No.	12	12	12	12	12
2.	Managerial Subsidy	No.	12	12	12	12	12

8. Details of Expenditure (Year –wise)

(` in Lakh)

Component	Major Head	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I.Recurring							
1)Subsidy(managerial subsidy , subsidy as reimbursement to meet the expenditure on establishment cost and hiring of office for PACS @ Rs.10,000.00 Per month Per PACS)	2425	33.00	33.00	33.00	33.00	33.00	165.00
2) Sharing of interest		1.00	1.00	1.00	1.00	1.00	5.00
3) MIS		1.00	1.00	1.00	1.00	1.00	5.00
Total-I (Recurring)		35.00	35.00	35.00	35.00	35.00	175.00
II.Non-Recurring(capital)							
Others – (SC, financial assistance for construction of office cum Godown building for PACS.)	4425	50.00	55.00	65.00	85.00	110.00	365.00
Total-II(Non-Recurring)		50.00	55.00	65.00	85.00	110.00	365.00
Grand Total(I+II)		85.00	90.00	100.00	120.00	145.00	540.00

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9. District Wise Outlay of 12th Five Year Plan

(` in Lakh)

Category	Annual Plan					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
South Andaman						
Recurring	5.00	10.00	5.00	5.00	5.00	30.00
Non Recurring	30.00	30.00	45.00	65.00	90.00	260.00
North & Middle Andaman						
Recurring	15.00	15.00	15.00	15.00	15.00	75.00
Non Recurring	10.00	10.00	10.00	10.00	10.00	50.00
Nicobar						
Recurring	15.00	15.00	15.00	15.00	15.00	75.00
Non Recurring	10.00	10.00	10.00	10.00	10.00	50.00
Total	85.00	90.00	100.00	120.00	145.00	540.00
Flow to TSP	25.00	25.00	25.00	25.00	25.00	125.00

10. Nature of Expenditure

(` in Lakh)

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Revenue	35.00	35.00	35.00	35.00	35.00	175.00
Capital	50.00	55.00	65.00	85.00	110.00	365.00
Total	85.00	90.00	100.00	120.00	145.00	540.00

11. Employment Generation (in Nos) :

Category	12 th Plan target	Annual Plan				
		2012-13	2013-14	2014-15	2015-16	2016-17
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	75	75	75	75	75
Total	375	75	75	75	75	75

12. Departments/Agencies involved in implementing the Scheme:

(` in Lakhs)

S.No	Name of the Department/Agency	Amount
1.	Dept.	540.00
2.	Others	0

13. Remarks if any

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12th FIVE YEAR PLAN PROGRAMME 2012-2017
DETAILED PROGRAMME

- SUB-SECTOR** : **COOPERATION**
1. Implementing Department : Office Of The Registrar Of Cooperative Societies
2. Scheme Number : 2
3. Name of the Scheme : Strengthening of Cooperatives Union and Training and Publicity and related activities
4. Whether Continuing Scheme
or New Scheme : Continuing
5. Objective/Justification :
- The success of Cooperatives depends upon the knowledge, skills, attitude, aptitude and quality members, members of the Board, the managers and staff. The Coop. Education and training programmes therefore must evolve ways and means by which various organs of management of Cooperative will function in unison with a sense of responsibility, sustained efficiency and effectiveness. The A&N State Cooperative Union with its headquarter at Port Blair, Nicobar District Cooperative Union with its headquarter at Car Nicobar and North & Andaman Cooperative Union with its headquarter at Mayabunder are the front runners of Cooperative Movement in their respective jurisdiction. They are playing a crucial role in mobilizing the members of cooperatives by imparting training, organizing seminar/workshops etc with the ultimate objective of dissemination of knowledge and skills for running Cooperative Societies efficiently and effectively. To improve the present scenario and to have infra-structural equipment construction of a Cooperative Training College at Tylerabad has already been taken up and is nearing completion. Provision of financial assistance are kept for activities like construction of Union office at District level, extension of training college at Teylerabad, reimbursement of cooperative week celebration, Grant-in-aid, 100% subsidy for expenditure incurred on training including infrastructure, equipment, machinery, purchase of vehicles, other facilities etc

The financial assistance will be given to the Coop. Union subject to prior approval of and fulfilment of conditions and guidelines made by the Coop. Department to ensure qualitative, effective & efficient implementation of training of cooperators and related activities.

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6. Proposed outlay for 12th Five Year Plan : ` 415.00 Lakh

7. Year-wise breakup of Physical targets for 12th Five Year Plan

S.No	Selected Item	Unit	2012-13	2013-14	2014-15	2015-16	2016-17
1.	Grant –in-Aid	No.	3	3	3	3	3
2.	Cooperative Week Celebration	No.	3	3	3	3	3
3.	Subsidy	No.	4	4	4	4	4

8. Details of Expenditure (Year - wise)

(` in Lakh)

Component	Major Head	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I.Recurring							
GIA	2425	9.00	9.00	9.00	9.00	9.00	45.00
100% subsidy for construction/renovation /extention of cooperative training college		5.00	10.00	15.00	15.00	15.00	60.00
100% subsidy on expenditure incurred for training etc including purchase of vehicle		40.00	40.00	40.00	40.00	40.00	200.00
Others		16.00	16.00	21.00	26.00	31.00	110.00
Total-I (Recurring)(Revenue)		70.00	75.00	85.00	90.00	95.00	415.00
II.Non-Recurring							
NIL							
Total-II(Capital)		0.00	0.00	0.00	0.00	0.00	0.00
Grand Total(I+II)		70.00	75.00	85.00	90.00	95.00	415.00

9. District Wise Outlay of 12th Five Year Plan

(` in Lakh)

Category	Annual Plan					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
South Andaman						
Recurring	40.00	45.00	55.00	60.00	65.00	265.00

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10. Nature of Expenditure

(in Lakh)

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Revenue	70.00	75.00	85.00	90.00	95.00	415.00
Capital	0	0	0	0	0	0
Total	70.00	75.00	85.00	90.00	95.00	415.00

11. Employment Generation (in Nos) : Nil

12. Departments/Agencies involved in implementing the Scheme: *(in Lakh)*

S.No	Name of the Department/Agency	Amount
1.	Dept.	415.00
2.	Others	0

13. Remarks if any

12th FIVE YEAR PLAN PROGRAMME 2012-2017

SUB-SECTOR	<u>DETAILED PROGRAMME</u>
	: COOPERATION
1. Implementing Department	: Office Of The Registrar Of Cooperative Societies
2. Scheme Number	: 3
3. Name of the Scheme	: Strengthening of Cooperative Department
4. Whether Continuing Scheme Or New Scheme	: Continuing
5. Objective/Justification	:

The Cooperative sector may be the only answer for generation of employment amongst the educated unemployed of this UT. The Administration has been encouraging educated unemployed youth to form cooperative societies in order to undertake various works including construction, transport service, Animal Husbandry and multi-purpose activities. Development of tourism which can provide a major source of employment to the local educated unemployed youth and others is absolutely necessary. Coop. Societies can play a major role for the development of tourism and tourism infrastructure in these islands. The Administration has been encouraging educated unemployed youth to form Coop. Societies for providing facilities to tourists. Therefore, Strengthening of Cooperative Department is absolutely necessary for effective supervision, guidance, monitoring etc of the societies which have been formed and expected to be formed in the near future. The department of Cooperation is also undertaking training programmes for its officers for promotion and development of the cooperative sector in the A&N Islands.

6. Proposed outlay for 12th Five Year Plan : ` 280.00 Lakh

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7. Year-wise breakup of Physical targets for 12th Five Year Plan

S.No	Selected Item	Unit	2012-13	2013-14	2014-15	2015-16	2016-17
Building (NEW WORK)							
1.	Construction of Quarter (3 at Ferrargunj, 3 at Mayabunder, 2 at Rangat)	No.	1 (Land is yet to be allotted)	2 (Land is yet to be allotted)	2 (Land is yet to be allotted)	2 (Land is yet to be allotted)	1 (Land is yet to be allotted)
2.	Renovation of existing buildings		1	1	1	1	1

Others								
Continuing								
C	POST/ Continuing Post							
Sl. No.	Name of post	No. of post	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	ARCS	2	4.00	4.00	4.00	4.00	4.00	20.00
2	Inspector of Coop Societies	5	4.00	4.00	4.00	4.00	4.00	20.00
3	Sub Inspector	2	4.00	4.00	4.00	4.00	4.00	20.00
4	Accountant	1	1.00	1.00	1.00	1.00	1.00	5.00
5	Computer Assistant Grade 'A'	1	2.00	2.00	2.00	2.00	2.00	10.00
6	Staff Car Driver	2	3.00	3.00	3.00	3.00	3.00	15.00
7	Gastetner Operator	1	2.00	2.00	2.00	2.00	2.00	10.00
8	Daftary	1	2.00	2.00	2.00	2.00	2.00	10.00
9	Chowkidar	2	2.00	2.00	2.00	2.00	2.00	10.00
10	Khalasi	1	1.00	1.00	1.00	1.00	1.00	5.00
	DTE		1.00	1.00	1.00	1.00	1.00	5.00
	Total	18	26.00	26.00	26.00	26.00	26.00	130.00
	OE,IT etc.		9.00	19.00	24.00	24.00	24.00	100.00
	Total		35.00	45.00	50.00	50.00	50.00	230.00

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8. Details of Expenditure (Year –wise)

(` in Lakhs)

Component	Major Head	2012-13	2013-14	2014-15	2015-16	2016-17	Total
I.Recurring							
Salary	2425	25.00	25.00	25.00	25.00	25.00	125.00
D.T.E	2425	1.00	1.00	1.00	1.00	1.00	5.00
O.E	2425	9.00	19.00	24.00	24.00	24.00	100.00
Total-I (Recurring)		35.00	45.00	50.00	50.00	50.00	230.00
II.Non-Recurring							
Buildings(Renovation of existing buildings)	4059	10.00	10.00	10.00	10.00	10.00	50.00
Total-II(Non-Recurring)		10.00	10.00	10.00	10.00	10.00	50.00
Grand Total(I+II)		45.00	55.00	60.00	60.00	60.00	280.00

9. District Wise Outlay of 12th Five Year Plan

(` in Lakhs)

Category	Annual Plan					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
South Andaman						
Recurring	12.00	17.00	16.00	10.00	5.00	60.00
Non recurring	8.0	8.0	8.0	8.0	10.0	42.0
North & Middle Andaman						
Recurring	8.00	8.00	8.00	8.00	5.00	37.00
Non Recurring	2.00	2.00	2.00	2.00	0.00	8.00
Nicobar						
Recurring	15.00	20.00	26.00	32.00	40.00	133.00
Total	45.00	55.00	60.00	60.00	60.00	280.00

10. Nature of Expenditure

(` in Lakh)

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Revenue	35.00	45.00	50.00	50.00	50.00	230.00
Capital	10.00	10.00	10.00	10.00	10.00	50.00
Total	45.00	55.00	60.00	60.00	60.00	280.00

11. Employment Generation (in Nos) : NIL

12. Departments/Agencies involved in implementing the Scheme: (` in Lakh)

S.No	Name of the Department/Agency	Amount
1.	Dept.	230.00
2.	Others(APWD)	50.00

13. Remarks if any