

Action Plan 2020-2021 TO 2022-23

Sl. No.	Name of the Scheme	Deliverables	Unit	Physical			Financial			Outcome
				2020-21	2021-22	2022-23	2020-21 (As per BE)	2021-22	2022-23	
1.	Development and Strengthening or Coop Societies and related activities	Revenue								
		Managerial Subsidy	No. of societies proposed to be benefited	20	20	20	1500	1800	2000	To help the newly formed cooperative societies by reimbursing the salary of the Manager
		Reimbursement of establishment charges of PACS		12	15	15	1200	1500	1500	To meet the establishment cost of Primary Agricultural Credit coop. societies for its revival and sustainable growth

		Interest (ICDP)		-	-	-	8200	-	-	To pay the interest to NCDC for implementation of ICDP
		Sub Total Revenue		32	35	35	10900	3300	3500	
		CAPITAL								
		Govt. Share Capital		20	20	20	2000	2000	2000	To strengthen the capital base of the society so as to improve the borrowing power of the society
		Sub Total Capital		20	20	20	2000	2000	2000	
		Total Scheme No. 1 (Revenue + Capital)		52	55	55	12900	5300	5500	

2.	Strengthening of Cooperatives Union and Training and publicity and related activities	REVENUE								
		100% Subsidy	No. of Union a proposed to be benefited	2	2	2	2000	2000	2000	For imparting various types of training programme to the members, office bearers, board of directors, employees, cooperators and aspirant members of cooperative in order to improve their knowledge, skill attitude and aptitude for efficient and effective management of the day to day affairs of the cooperative societies
				1	1	1	100	100	100	
				2	2	2	200	200	200	
				8	10	12	200	200	250	
Grant-in-aid										
Reimbursement of Cooperative week celebration										
Reimbursement of stipend (No. of trainings)										
		Sub Total Revenue	13	15	17	2500	2500	2550		
		CAPITAL	NIL	NIL	NIL	NIL	NIL	NIL		
		Sub Total Capital	NIL	NIL	NIL	NIL	NIL	NIL		
		Total Scheme No.2 (Revenue+ Capital)	13	15	17	2500	2500	2550		
3	Strengthening of Cooperative	REVENUE								
		a) Salary & Allowance	Nos	115	115	115	88400	95000	100000	

Department	b) Creation of new post (token provision)	Nos	7	5	7	-	-	-	
	c) Other Establishment Expenditure		-	-	-	2500	2750	3000	
	Sub Total Revenue		122	120	122	90900	97750	103000	
	CAPITAL (Civil Works)								
	Renovation & maintenance of existing office-cum-residence at Diglipur, Rangat & Little Andaman	Nos	3	-	-	3000	-	-	For the better life of the existing building and also to avoid any untoward incident
	Renovation & maintenance of existing office-cum-residence at Diglipur, Rangat & Port Blair		-	3	-	-	2000	-	For the better life of the existing building and also functioning of cooperative activities

	<p>1. Renovation & maintenance of existing office-cum-residence at Mayabunder & Port Blair</p> <p>2. Fencing of DRCS Office, Car Nicobar & construction of office building at Ferrargunj (on availability of land)</p>		-	-	4	-		2000	For the better life of the existing building and also to avoid any untoward incident and for protection and safety of the office building
	Sub Total Capital		2	2	2	3000	2000	2000	
	Total Scheme No.3 (Revenue + Capital)		124	122	124	93900	99750	105000	
	Grand Total (Revenue + Capital)					109300	107550	113050	