

GOVERNMENT OF GOA

DRAFT NINTH FIVE YEAR PLAN

(1997-2002)

&

ANNUAL PLAN

(1997-98)

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F O R E W O R D

As a result of planned development since liberation, the tiny State of Goa has come to occupy pride of place as one of the most progressive and dynamic States of the Country. The State is ahead of the rest of the Country in key areas of human development and also in terms of physical infrastructure. As per the 1991 Census, the literacy rate in Goa was 75% compared to 52% for the Country as a whole. The birth rate of is around 18 per thousand population compared to 29 per thousand poulation for rest of the Country. The infant mortality rate per thousand live births is 16 in Goa compared to 73 for the rest of the Country. The State does not report any maternal mortality, unlike other parts of the Country. On other indicators as well, Goa leads the other States.

While these achievements are a matter of satisfaction for the people of Goa, there are areas of concern which need to be addressed during the Ninth Five Year Plan. The proportion of job seekers on the live register of the Employment Exchange is much higher in Goa compared to rest of the Country. This highlights the key problem of unemployment, particularly youth unemployment, which the Goan economy has to tackle during the Ninth Five Year Plan. The central objective of the Ninth Plan for Goa is to tackle the problem of unemployment, and all policy instruments and programmes will be tailored to achieve this objective. The Ninth Plan accordingly accords high priority to strengthen and improve the educational system in Goa, with particular focus on vocational and technical education.

Protection and preservation of the Goan environment is another key objective of the Plan. Sustainable development of the three major sectors viz. tourism, mining and industry has a direct nexus with the environment. The purity of the beaches has to be preserved. Degraded mining areas have to be rehabilitated and non-polluting industry has to be encouraged.

The other priorities of the Ninth Five Year Plan include diversification of agriculture to horticulture, strengthening of power infrastructure and water supply and sanitation.


The objective of the Government during the Ninth Five Year Plan is to make Goa a modern welfare State. The economy is expected to grow at over 8% per annum during the Ninth Plan.

The size of the Ninth Five Year Plan has been fixed to Rs.1400 crores (1996-97 prices). The Plan size is expected to be about Rs.1750 crores at current prices, which will be double the size of the Eighth Five Year Plan. The

State has a healthy record in raising resources during the Eighth Plan which has to be further improved in the Ninth Plan. This will be done by exercising strict control over unproductive expenditure and gradually bringing user charges for public services in line with actual costs. The system of subsidies will be reviewed and rationalised and subsidies targetted properly at weaker sections of Society.

The Ninth Five Year Plan envisages an important role of private sector participation in the development of infrastructure in power generation and distribution, minor ports, roads and bridges and water supply. This will further boost resources available for the Plan.

The State Government is confident that the priorities and focus of the Ninth Five Year Plan will enable the Goan economy and society to scale new heights and continue to lead the rest of the Country in the next millenium.



(Pratapsingh R. Rane)
Chief Minister

Secretariat, Panaji
Dated May 16, 1997.

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CHAPTER-I

INTRODUCTION

GENERAL

Goa along with Daman and Diu was liberated from Portuguese regime on 19th December 1961 and became an integral part of Indian Union. Though there were efforts to adjoin the liberated areas to the neighbouring States, people of Goa, Daman and Diu preferred to retain separate identity while exercising their franchise in a referendum and earned Union Territory status. However, Goa was delinked from the Union Territory and conferred with statehood on 30th May, 1987.

1.2. Goa is one of the smallest and most beautiful State having an area of 3702 sq. kms. As per 1991 census, population of the State is 11.69 lakh. Population density is 316 persons per sq.km. Administratively, the State is organised in two districts namely North Goa comprising six talukas with a total area of 1736 sq.kms. and South Goa comprising 5 talukas with an area of 1966 sq. kms. In all there are 383 villages, of which, 233 are in North Goa District and 150 in South Goa District. No. of inhabited villages are 374, which are grouped into 183 village panchayats. As per 1991 census, there are 31 towns, of which 13 are municipalities and remaining are census towns.

1.3 The State is bestowed by the nature with lovely coastal tracks along the Arabian Sea and beautiful hill ranges of Western Ghats. The soil structure is predominantly lateritic and the coastal tracks are, however, alluvial flat. The climatic conditions are pleasant and normal throughout the year. The temperature generally ranges from mean minimum of 20 C to mean maximum of 35 C. Monsoon enters, normally in the first week of June. The State receives good rainfall on an average of 2500 mm annually, mostly during June to September period which is drained by an extensive network of water ways. There are five important rivers namely Mandovi, Zuari, Sal, Tiracol, Chapora and Talpona. All these rivers flow westward into the Arabian Sea. They serve as inland waterways, being navigable in the lower and mostly tidal reaches.

1.4 Net sown area in the State is 1,37,552 Ha., which forms 38.09 per cent of total geographical area of 3,61,113 Ha. Of this, 25,226 ha are cultivated twice. Important crops of the State are paddy, cashewnut and coconut. Paddy forms about 32.4 per cent of gross cropped area followed by cashewnut 31.1 per cent and coconut 14.9 per cent. Remaining gross cropped area is under arecanut, garden crops, vegetable, cereals, millets/pulses and oilseeds. An area of 1,25,473 Ha.(34.7 %) is estimated to be under forest. Waste land is estimated to be about 59,066 Ha.

1.5 People of Goa are calm, quite and peace loving. Their hospitable nature is known world-wide. Neither any law and order problems nor any natural calamity have been reported till date. The population of the State comprises 64.68 per cent Hindus, 29.86 per cent Christians, 5.25 per cent Muslims and others 0.21 per cent. The State is an excellent example for communal harmony. There is no abject poverty in the State. Per capita income of the State is one of highest in the country.

1.6 The strong political stability in the State always contributed to the developmental process. There exists highest political will and responsibility on important policy matters. There are instances, the elected representatives joined hands on important issues irrespective of their party affiliation. Legislative assembly always witnessed healthy serious discussions giving policy directions to the Government.

DEMOGRAPHIC CHARACTERISTICS

1.7. Performance of the State on population front is par excellent. After liberation, population of the State has increased rapidly mainly due to net immigration. During the period 1960-1991 population of the State has almost doubled. Heavy immigration immediately after liberation is clearly visible in the decadal growth rates which was very high in the first decade of liberation and decreased in the subsequent decades. While the growth rate during 1960-71 was 34.77 per cent, it was 26.74 per cent during 1971-81 and 16.08 per cent during 1981-91.. Prior to liberation there were more number of females than males. In 1960 sex ratio was 1066 females per thousand males. However, due to immigration of more male population to the State, the sex ratio has been decreasing and is placed at 967 females in 1991 census. This is favourable to females as compared to 929 females at the national level. As per 1991 census the male and female population is placed at 5.95 lakh and 5.75 lakh respectively.

1.8 Development with urbanisation seems to be inevitable. The State of Goa is also not an exception for that. However, what is required is planned urbanisation with due regard to basic amenities and environment. The State witnessed rapid urbanisation during post liberation period. The percentage of urban population to total population has increased from 16 in 1960 to 41.02 in 1991. The population density too has increased from 170 per sq.km. in 1960 to 316 in 1991. The density of population in some of the towns like Panaji, Margao and Vasco-da-gama have a density of as high as 6000 per sq.km.

1.9 The literacy rate of the State is one of highest in the country. Thanks to the development of excellent network of educational institutions at every nook and corner of the State, the State achieved universalisation in elementary education. The literacy rate has increased from 31 per cent in 1961 to 75.51 per cent in 1991(excluding population in the age group of 0-6 years). Female literacy is also high in the State and is placed at 67.09 per cent in 1991 census. Literacy rate among males is 83.64 per cent. The large sections of immigrated labourers involved in construction and other activities constitute the illiterate class. The literacy rate in the State excluding this class would be nearly 100 per cent.

1.9a The educational status of the population(excluding population in the age group 0 to 6 years) in 1991 census reveals that, among literate large proportion of population is under graduate and only 4.5 per cent of the population is graduate or above. About 12.6 per cent are literate without any educational level. About 65.6 per cent are either matriculate or below. Of which, 19.9 per cent have attained primary school education, 19.3 per cent have completed only middle school and 13.8 per cent are matriculates. Only 3.8 per cent have completed Higher Secondary or equivalent education. Technical diploma or certificate holders (not equivalent to degree) are also few and constitutes just 1.4 per cent.

1.10 The Scheduled Caste population of the State is placed at 24,364 which forms 2.14 per cent of the total population. There are no scheduled tribes in the State.

WORK FORCE AND EMPLOYMENT

1.11 The work participation rate in the State as per 1991 census is 35.28 per cent, which is less than the national average of 37.50 per cent. This proportion has declined from 35.35 per cent in 1981 to 35.28 per cent in 1991 in case of Goa whereas at all-India level it has gone up from 36.70 per cent in 1981 to 37.50 in 1991. Agriculture as main source of employment seems to be declining in Goa. While in 1981, about 28.5 per cent of the working population was reported to be cultivators and agricultural labourers this proportion declined to 23.94 per cent in 1991.

1.12 : The non-working population of Goa constitutes 64.72 per cent of total population as per 1991 census. This comprises 39.6 per cent students, 28.1 per cent involved in house hold duties mainly female population, 24.4 per cent dependents and 1.62 per cent retired persons. The non-working population largely consists females. The proportion of males and females in the non-working population constitutes 39.6 per cent and 60.4 per cent respectively.

1.13 The overall low work force participation rate in the State could be looked at in terms of extent of marginal workers and the extent of unemployment. As per 1991 census, marginal workers constitutes 2.49 per cent of the population in the State where as the national average is 3.32 per cent. In case of Goa, this proportion has declined from 4.46 per cent in 1981 to 2.49 per cent in 1991, whereas at all-India level this proportion has marginally increased from 3.22 per cent to 3.32 per cent during the corresponding period. The proportion of marginal workers is more in case of females (3.75 per cent) compared to that of males (1.28 per cent) in 1991.

1.14 Like in other parts of the country unemployment is one of the major problem of the State. Number of job seekers on the live register up to end of 31st March, 1997 is placed at 1.02 lakh persons. A large percentage of unemployed are reported to be matriculates and graduates. However, as per 1991 census, number of persons seeking/available for job is placed at 45,953.

1.15 Unemployment in Goa is ever increasing due to mismatch in demand and supply situation in the employment arena. Majority of native Goan being educated, are not inclined to do unskilled manual work for which there is a heavy demand. This resulted in large amount of labour immigration to the State. The industrial and service sector being relatively small, cannot absorb the educated unemployed youth. Now the stress is being given to provide employment opportunities to educated men and women by imparting necessary training as per the requirement of the industry.

CHAPTER II

PLANNING AND DEVELOPMENT - AN OVERVIEW

SCENARIO AT THE TIME OF LIBERATION

Prior to liberation, the territory was under dictatorial rule of Portuguese. After liberation, Goa, Daman and Diu became a part of free, democratic and socialistic Union of India, in which all enjoy equal opportunities for self-expression and self-fulfilment and ensures an adequate, minimum civilised standard of life.

2.2 At the time of liberation, the country was already ahead in the race of planned development and had already completed two five year plans and was in midst of third five year plan. Economic position of the Union Territory at the time of liberation was better. Iron ore industry was the main driving force behind the better economic position of the territory. There was unprecedented increase in export of iron ore through private foreign investment during last few years before liberation.

2.3 In comparison to the rest of the country, the living standard in the territory was generally better. Per capita income was the twice the per capita income of the Indian Union. Per capita consumption was also higher and so also average yield per hectare of rice. Health and Education facilities were also better than rest of the country. Since, most of the States in the Indian Union were under developed, this comparison was not an indicator of developmental standards of the territory.

2.4 There were very few industries, poor transportation and power facilities, inadequate water supply and sanitation facilities. There were no programmes for the development of society as a whole. There existed income inequalities and regional disparities.

BEGINNING OF PLANNING PROCESS

2.5 The planners had onerous task of drawing necessary developmental plans to catch-up with the progress made in the rest of the country during first two Five Year Plans. The then administration, wishing to lose no further time, appointed a special Planning Board and charged it with the formulation, as expeditiously as possible, of a territorial plan to be integrated in to the National Third Five Year Plan.

2.6 In the year 1962, the National Council of Applied Economic Research was requested to undertake a Bench mark Survey of the Union Territory to assess the existing economic situation to provide the Planning Board with minimum essential and basic material for planning. Thus, entire economic situation was studied. Gray areas were identified. Priorities were fixed. Necessary schemes were drawn for implementation.

2.7 A full-fledged Planning Board with the Chief Minister as Chairman was constituted in the territory in 1980. Besides official members, the Board is represented by eminent members drawn from different fields such as education, trade & commerce, economics, industry etc. The Board gives important policy directions to the Government time to time.

2.8 Due to Smallness of the State both in area and population, decentralisation of developmental planning through the introduction of Panchayati Raj system was not considered necessary. However, with passing of Goa Panchayat Raj Act, 1993 decentralised planning is expected to be introduced in the State. At present, the State has only the basic tier of the Panchayati Raj system in the form of Village Panchayats, elections for which were held recently. At the taluka level, there is an Advisory Committee (Block Advisory Committee) represented by the Sarpanchas of all the Village Panchayats. The Advisory Committee reviews periodically the developmental activities taken up in the talukas and renders useful advice on the basis of felt-needs of the people. The planning process percolates down to the panchayat and village level and there is total involvement of both public representatives as well as Govt. officers in the entire process of development. The plan proposals are drawn up after constant dialogue and feed-back from different agencies like Village Panchayats, Block Advisory Committees at the taluka level and other institutions.

PLAN OUTLAYS AND EXPENDITURE

2.9 The planning process began in the Union Territory of Goa, Daman and Diu in the middle of third Five Year Plan in line with national policies and programmes keeping in view the infrastructural requirements and felt needs of the people. Since then number of schemes have been implemented. The levels of development in some important sectors are discussed in the later part of this chapter.

The financial targets and achievements beginning from third Five Year Plan are given in table 2.1

Table 2.1

Sr. No.	Plan period	Approved outlay	Expenditure	%age change over previous period		%age of expend. to approved outlay (Col. 4/3)
1	Third Plan (1963-66)	23.04	15.27	—	—	66.3
2	Annual Plans (1966-69)	24.02	19.82	—	—	82.5
3	Fourth Plan	39.50	41.93	—	—	106.2
4	Fifth Plan	85.00	87.38	215.2	208.6	102.8
5	Sixth Plan	192.00	224.42	225.9	256.8	116.8
6	Seventh Plan	418.75	438.61	218.1	195.4	104.7
7	Annual Plan (1990-91)	130.00	135.40	—	—	104.2
8	Annual Plan (1991-92)	170.00	158.87	130.8	117.3	93.5
9	Eighth Plan	761.00	840.64	181.7	191.6	110.47
a	Annual Plan (1992-93)	152.50	141.96	89.7	89.4	93.1
b	Annual Plan (1993-94)	170.00	147.94	111.5	104.2	87.0
c	Annual Plan (1994-95)	185.00	157.15	108.8	106.2	84.9
d	Annual Plan (1995-96)	211.00	197.25	114.1	125.5	93.5
e	Annual Plan (1996-97)	250.00	196.34	118.5	99.5	78.5

Note:- The outlay and expenditure figures from 1962-63 till 1986-87 are for the erstwhile U.T. of Goa, Daman and Diu. The figures for 1987-88 were bifurcated on population norms between Goa (92.73 %) and Daman & Diu (7.27 %).

LEVELS OF DEVELOPMENT

Agriculture

2.10 At the time of liberation about 60 per cent of the workforce was engaged in agriculture contributing only 16.5 per cent to the income of the territory. But, due to rapid industrialisation and urbanisation, there has been significant reduction in area under cultivation. Proportion of agricultural workers in the total working population has now decreased to 24 per cent. In spite of this, the agricultural production has increased manifold and the contribution of this sector to the Net State Domestic Product (NSDP) of the State during 1995-96 was 12.8 per cent.

2.11 Small land holdings remained as a hurdle in the progress of agriculture in Goa. As per Agricultural Census 1990-91 about 61 per cent of land holdings were of the size less than 0.5 hectares. The planning process envisaged a number of schemes such as intensive use of fertilisers, execution of minor irrigation and drainage works, plant protection service, providing improved seeds, improved agricultural practices etc. to increase area under production and yield per hectare.

2.12 Production of foodgrains has increased from 0.50 lakh tonnes at the time of pre-liberation to around 1.48 lakh tonnes in 1996-97. The production of cashew nut and coconut has also increased from 3500 tonnes and 70 million to 14,000 tonnes and 123 million nuts in 1996-97. Sugarcane production which was negligible in 1961 is likely to increase up to 80,000 tonnes in 1996-97. Yield per hectare of rice, which was 1200 kg in 1961 is estimated to be 2448 kg/ha and 2609 kg/ha during kharif and rabi season in 1994-95.

2.13. At the time of liberation, area under vegetable cultivation was negligible. However, due to improvement in irrigation facilities and extension efforts the area under vegetable cultivation has increased to about 7500 Ha. accounting for about 4.6 per cent of the gross cropped area.

2.14 Farmers are being encouraged to go for High Yielding Variety seeds for paddy and other crops. Seeds are being provided at subsidised rates to bring more area and increase production. An area of 45514 ha. has been brought under high yielding varieties during 1995-96. Horticulture Development Corporation has been established to encourage high value added horticulture crops.

2.15 Efforts have been made for land development and utilisation of cultivable waste land. Cultivable waste land has decreased from 92367 has in 1960 to 58527 ha. in 1995-96. Efforts are on to increase performance under Agriculture sector by providing increased irrigation facilities, ensuring availability of high yielding variety seeds to small and marginal farmers, giving impetus to horticultural crops etc. From 1996-97, capital subsidy of 25 per cent to the extent of Rs. 25.00 lakh has been introduced to bring agriculture in the State at par with the industry.

Animal Husbandry

2.16 Animal Husbandry is an essence of rural economy having potential to provide gainful employment opportunities to the small farmers and weaker sections of the society. At the time of liberation, the state of livestock was characterised by lack of scientific management practices, inferior quality of cattle, low yield of milk etc. There were hardly any veterinary services either in private sector or public sector. There was acute shortage of fodder during dry season.

2.17 According to 1953 live stock census the State had a live stock of 1,06,650 cattles, 27,984 buffaloes, 19500 goats and sheep, 38,700 pigs and 472 horses. However as per 1992 live stock census the State possess 100289 cattles, 44629 buffaloes, 87240 pigs and 74729 other animals including poultry birds. Now, the State is providing excellent health cover to the animal population through a strong network of 4 veterinary hospitals, 21 veterinary dispensaries, 2 ambulatory clinics equipped with modern equipment and qualified veterinary doctors with other supporting staff. Besides there are 52 key village sub-centres spread all over the State providing first aid and breeding services.

2.18 Due to planned efforts, performance under this sector has shown tremendous improvement. Average annual yield per cow and per buffalo has been increased from 45 kg. and 227 kg in 1960 to 157 kg and 504 kg. in 1994 respectively. Presently milk production is of the order of 33598 tonnes per year which was negligible

at the time of liberation. At present about 180 lakh litres of milk per year is distributed through the outlets of Goa State Co-operative Milk Union dairies. The setting up of dairy plant at Curti opened up a suitable market for rural milk to the producers and ensured regular supply of milk to the entire population.

2.19 Poultry development has also made considerable progress. The annual production of eggs has increased from 94.5 lakh in 1960 to about 980 lakh at present. Total meat production (net) was 6762 tonnes during 1995-96. In order to give more impetus to the farmers to take up activities under animal husbandry sector, the Government have introduced a new scheme providing subsidy of 25 per cent subject to a maximum of Rs. 25.00 lakh for capital investment.

Fisheries

2.20 The nature bestowed Goa with a beautiful coastal stretch of 104 kms rich in fishery resources and another 250 kms of inland water ways. The erstwhile Portuguese regime had hardly made any effort to exploit the richness of marine resources scientifically. Fishing was limited to small width of coastal water and the boats had to depend for their propulsion on wind and tide.

2.21 With beginning of planned development in the State, there has been a systematic and scientific development of the sector with a view to raise the fisher community from the level of a marginal existence. Important measures taken were construction of new boats, mechanisation of fishermen's boats, facilities for repairs, servicing and marketing, financial assistance in the form of loan and subsidy, training on modern scientific techniques etc.

2.22 Now the State has a strong mechanised fishing fleet of 1117 mechanised boats, 1059 non-mechanised boats, 5651 fishing gears and 1778 traditional crafts. The results are reflected in the growth of fish catch from 24000 tonnes in 1961 to 87,800 tonnes in 1995-96. The Eighth Five Year Plan target of 1,00,000 metric tonne fish catch has already been achieved in 1993. Now the State exports frozen shrimps and other fish through Mormugao Port and all important foreign exchange to the nation.

2.23 The State has a fish farm centre at Dhauji Old Goa established in the year 1975-76. The centre is being used for training, demonstration and guidance to entrepreneurs in use of new technology in prawn farming and fish farming. The State has about 12,000 ha. of Khazan land being used for paddy cultivation during Kharif season for single crop and about 3700 ha. of marshy land. Efforts are being made to use the same for prawn farming. Fresh water potential of 3200 hectares created by Salauli and Anjunem Irrigation projects is also being exploited for fisheries by extensive stocking of carp fry of fast growing varieties of major carps.

Forests

2.24 The development of forest was very much neglected during the Portuguese rule. There was indiscriminate cutting of trees and destruction of wild life since there was no proper protection measures available for their conservation. Further poachers were given rewards for killing harmful animals like tigers, panthers etc. resulting in the destruction of large number of animals. After liberation, the State has made all efforts to conserve and develop forest cover through well planned programmes. Indian Forest Act 1927 was extended to Goa in 1964. Further Goa, Daman and Diu wild life protection rules, Forest Conservation Act, 1980 and Goa, Daman and Diu preservation of trees Act, 1984 were implemented.

2.25 Area under forest in the State is presently placed at about 34.7 per cent of total geographical area which is much above the national average of about 20.7 per cent. About 90 per cent of the forest area in the State is confined to Western Ghat talukas of Sattari, Sanguem and Canacona. Out of total area under forest cover, about 165.56 sq. kms (13.5 %) area is declared as reserve forest and 200 sq. kms. area is under private ownership. The remaining forest area is under unclassified category.

2.26 Now the State has four wildlife sanctuaries covering an area of 354.78 sq. kms. which constitutes about 34 per cent of total forest area. The flora has about 830 species including many rare endangered and threatened species, medicinal plants, mangroves etc. Under Forest Research programme field trials are being conducted to find out best suited species in different types of localities. In-service training is being imparted

to forest personnel at State Forest Training School, Valpoi. Surveying of Government Forests and demarcation of the same is being done as required under the Forest Act, 1927.

Co-operation

2.27 The co-operative movement in the State started in the year 1962-63 and has gradually expanded to embrace different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sector. The number of co-operative societies registered and functioning in the State as on 31st March, 1996 was 1409 with a total membership of 4.29 lakh. These societies have a paid up share capital of Rs. 43.52 crore and a working capital of Rs.816.18 crore as on 31st March, 1996.

2.28 In the rural sector, all the 87 Primary Agricultural Credit Coop. Societies and 3 Taluka Farmers Service Coop. Societies have been functioning in an efficient manner catering to the needs of the farmers. The 151 Dairy Cooperative societies which are fashioned on the Anand pattern have been regular supplier of milk to the Milk Union which in turn controls the distribution network in the State. The only sugar factory in the State is also in the Cooperative Sector.

Panchayati Raj

2.29 The planners quickly recognised the need for special programme for rural development to minimise regional disparities. The one tier Panchayati Raj Institution viz. Village Panchayat came into existence with the enacting of the Goa, Daman and Diu Village Panchayat Regulation in 1962 as per Article 40 of the Constitution of India. Thus the process of creating basic amenities at village level such as roads, drains, drinking water supply, sanitation etc. was introduced.

2.30 The Community Development Programme was introduced seeking community participation in the planning process in the form of informal functional groups, associate organisations, voluntary agencies etc. In accordance with 73rd amendment to the Constitution of India, the Goa Panchayat Raj Act was enacted in 1994. This envisages two tier system of Panchayat Raj adding another layer at the District level. Elections to the village panchayat have been held successfully recently.

Rural Development

2.31 At the beginning of the Sixth Five Year Plan about 37 per cent of the population was reported to be below poverty line. In order to accelerate the development process at the grass root level, the Rural Development Agency was established in 1980. The Agency was charged with effective implementation of a number of schemes such as Integrated Rural Development Programme (IRDP), Jawahar Rojgar Yojana (JRY), Integrated Rural Energy Programme (IREP), Development of Women and Child in Rural Areas (DWCRA) etc.

2.32 The IRDP envisages providing assistance to village folk for taking up various agricultural activities like land development, bullock carts, agricultural implements etc., providing milch animals, fishery requisites like canoes, fish nets, outboard motors etc., financial assistance for construction of new dug wells, installation of pumps for irrigation, encouraging self employment through Training and assistance etc. Under the Programme about 29,300 families have been assisted during Seventh Five Year Plan period and achievement during Eighth Five Year Plan would be around 11,290 families. Besides, 17396 persons have been trained under TRYSEM programme for self employment.

2.33 The DWCRA was started in the year 1986-87. Under the programme 380 groups have been formed up to March, 1995. The scheme envisages formation of women groups in the villages to take up various income generating activities like making papads, masala, pickles, ready-made garments, dolls, soft toys, coir products, pottery items etc. Average income per women is estimated to be Rs. 600 per month.

2.34 Keeping in view the ever increasing unemployment problem, the National Programme JRY was introduced in the year 1989-90 by amalgamating existing NREP & RLEGP programmes. Besides providing gainful employment to the rural people, the scheme envisages creation of infrastructure such as roads, sanitary

latrines, land development, construction of storage godowns, panchayat ghars, school buildings etc. Employment generated during the Eighth Five Year Plan period would be around 43.12 lakh mandays.

2.35 Under the scheme Indira Awaas Yojana, houses are constructed to the poor families. During the first four years of Eighth Five Year Plan period 1128 families have been assisted under the programme. As per the survey conducted recently, the State has about 20 per cent of the population below poverty line. In absolute terms there are about 28000 families needs to be uplifted by the RDA. However, these poverty line estimates are based on the national norm of annual income of the household Rs. 11,000/- or below. Keeping in view the cost of living and price structure in the State, percentage of population below poverty line might be much more. As such, there is need to fix State specific income norms to arrive at exact population below poverty line.

Irrigation

2.36 The Water Resources in the State have been assessed at 8570 million cubic meters. But due to topographical and geological limitations, the utilisation level for irrigation is estimated to be only 1465 million cubic meters. This would bring about 89660 Ha. of agricultural area under irrigation, of which 82260 ha. by surface water and 7400 ha. by ground water. Another 300 million cubic meters of water storage and utilisation is expected for domestic, industrial and tourism purposes.

2.37 The major part of irrigation potential i.e. 56760 Ha (CCA) or (88,020 Ha. ultimate) is expected to be created under Major and Medium Irrigation. The Anjunem Irrigation Project has been completed in 1989 creating an irrigation potential of 2110 Ha (CCA). The Salauli Irrigation Project (SIP) is aimed at creating an irrigation potential of 14,360 Ha, of which 5640 Ha. expected to be created during Eighth Five Year Plan and balance would be created during Ninth Five Year Plan period. The execution of SIP is very much in advanced stage. Tillari is the other major irrigation project being executed jointly by the Governments of Maharashtra and Goa. With its completion an area of 16978 Ha. in this State would get irrigation facilities besides providing 57.43 million cubic meter of water for domestic, industrial and other non agricultural purpose. A number of minor irrigation schemes are also being implemented so as maximise area under irrigation.

Industry & Minerals

2.38 The State didn't inherit any industrial base or culture from erstwhile Portuguese regime. People preferred trade and commerce to industry. At the time of liberation, there were only 46 small scale industries engaged in limited industrial activities such as cashew processing, fruit and fish canning, laundry soap making etc. The natural rich mineral resource was the backbone of the economy.

2.39 The planning process introduced a number of schemes and incentives to encourage industrial activity in the State. The industrial policy of the State has always been guided by the environmental concern and employment generation encouraging only non-pollutant non-hazardous industries. In order to ensure proper dispersal of industrial activity, 16 industrial estates have been established having 704 sheds with necessary infrastructural facilities covering all the talukas.

2.40 As on March, 96 there were 80 large & medium industries with a total investment of Rs. 820.99 crore and generating employment to 9644 persons. No. of small scale industrial units registered permanently have been increased to 5118 with an investment of Rs. 134.41 crore and generating an employment to 33136 persons. These SSI units manufacture products ranging from TV sets, watches, auto components, ceiling fans, nylon fishing nets, processed food, cotton yarn, IMF liquor, fertilizers, pesticides tyres, drugs etc.

2.41 The extraction of iron ore is the mining activity in the State, which has increased from 63.95 lakh tonnes in 1961-62 to 171.173 lakh tonnes in 1995-96. The extraction of Bauxite and Ferro-manganese ores accounted for 59000 tonnes during 1995-96. Iron ore is mostly exported to Japan, South Korea and Italy which earns more than Rs. 600 crore foreign exchange to the country every year. Mining industry employs more than 8500 persons directly and equal number of persons are employed in transport and allied activities.

Power

2.42 At the time of liberation, power was produced from diesel generating sets with installed capacity of about 10,000 KW and a firm capacity of 5000 KW. Most of the power was used by the mining industry or in the cities for lighting. There were only 13 villages & towns electrified (including Daman & Diu) covering about one-sixth of the total population. Per capita consumption of electricity was about 13 Kwh and cost

of power was also reported to be very high. Surprisingly, cost of power for industrial purposes was much less than that for domestic purposes.

2.43 With rapid industrialisation and electrification of all the villages and towns demand for power has increased tremendously. The State does not have generation of its own. Power is allocated from the Central Generating Stations in the western and southern regions wheeled through neighbouring State grids. The present allocated share from these Central Generating Stations is 306 MW from the western region and 100 MW from the southern region. However the average actual availability from these stations is around 60% of the allocated share.

2.44 Over the plan period, the State has strengthened the transmission and distribution capability by creating necessary infrastructure. All the villages in the State are electrified. Few left out wadas are being electrified. During 1995-96, per capita consumption of electricity was 670 Kwh. Keeping in view the future demand for power, now the State has decided to go for generation of power with private sector participation and Power Purchase Agreement has already signed for a 40 MW plant. Corporatisation of the Department is also being studied.

Transport and communications

2.45 The State has reasonably good network of transport and communication system. It is served by railways, roadways, inland waterways and airways. The State owned Kadamba Transport Corporation (KTC) has a strong fleet of 325 buses serving entire State mainly the remote areas. The KTC buses cater about 74,000 passengers covering about 65,597 kms per day. Besides, private buses are also plying on many routes. As on 31-3-1997 total buses/min buses plying on the road were 2638.

2.46 The State has very good natural harbour at Mormugao. The rivers Mandovi, Zuari, Sal, Chapora and Talpona provide inland waterways and are extensively used mainly to transport minerals to the Port. It is expected that, with the commissioning of Konkan Railway the traffic pressure would increase tremendously. Mormugao Port Trust have already chalked out plans to expansion of its facilities. It is proposed to develop the five minor ports in the State in private sector. Construction of Super Highways are under consideration. Plans are afoot to construct an Airport in the State.

2.47 The vehicular traffic in the State has increased by leaps and bounds. The vehicle population has increased from 8531 in 1961 to 2.29 lakh as on 31-12-1996. This necessitated better network of roads and bridges. Thus, more than 28 bridges have been constructed and the length of roads, inclusive of rural roads has increased now to 7543 kms. All the villages in the State with the exception of two have been connected by all weather roads. Emphasis now is on interlinking of villages.

2.48 There is one Head Post Office each at Panaji and Margao and 290 post offices and 70 telegraph offices covering the rural and urban areas of State.

Banking

2.49 The State has a well spread network of banking offices. As on 31st March, 1996, there were 343 banking offices of scheduled banks and co-operative banks. Per capita banks deposits and credits during 1995-96 were Rs 25945 and 8541 respectively. These are much above the national averages.

Education

2.50 The Education sector always remained at the top of the plan priorities. As already said earlier, now Goa is one of the highly literate State in the country. Primary schools have been established at every nook and corner of the State. This enabled to achieve the stage of almost universalisation at primary level. Technical and higher education in the State has also been well developed.

2.51 As on March, 1996, there were 1281 primary schools, 458 middle schools, 358 secondary schools, 81 higher secondary schools. In addition, there were 27 schools for vocational and professional education and 37 colleges for general and professional education. The State has one Medical College, one Dental College and an Engineering college. A full-fledged University has been established in the year 1985. Average population served by the schools and colleges in the State is much above the national average.

2.52 It is quite interesting to note that, whereas the enrolment at primary, middle and secondary level is going down, it is going up at higher secondary level and above. While the former phenomenon attributes to success of family welfare programme in the State, the later phenomenon signifies declining dropout rate at lower level and more and more students going for higher studies. No doubt the State has made entire society literate, but this resulted in high educated unemployment due to mismatch in demand and supply situation. There is large chunk of educated unemployment in the State mainly with secondary level education. Now the efforts are on to give new direction to the Human Resource Development Programme giving more thrust to vocational and technical education. A World Bank Project aimed at improving technical education in the State is at advanced stage of completion. Efforts are on to equip Goa Medical College and Dental College with state-of-the-art facilities. A Man Power Development cell has been established to train the unemployed youth as per requirement of industry.

Health

2.53 At the time of liberation the State had better health conditions and birth rate, death rate and infant mortality rate were much below the national average. However, there were regional imbalances in terms of health care facilities. The bed facilities were concentrated mainly in urban areas. There were 17 Government hospitals with a bed strength of 1098 and 85 private hospitals with a bed strength of 1405 (including Daman and Diu). As on 31-3-1996, there were 122 hospitals (both government and private) with total bed strength of 2752.

2.54 Now the State has well developed health care and medical facilities as compared to other parts of the country. Each and every village has been covered either by a Primary Health Centre, a sub-Centre or an extension Centre. It is evident from vital indices such as birth rate, death rate, infant mortality rate, doctor-population ratio, hospital bed-population ratio etc. The State is far ahead of the national goals to be achieved by 2000 A.D. in these aspects.

2.55 As on 31-3-1996, population served per hospital and per bed was 10295 and 276 respectively. Area served per hospital was 30.34 sq.km. Birth rate and death rate per thousand population were 17.82 and 7.07 respectively. The infant mortality rate of 14.39 as on March, 1996, was much below the national target of 60 fixed for 2000 A.D. and almost at par with developed countries in the world.

2.56 In view of the State's good achievements in health care, emphasis is being laid on qualitative improvement in service to the people and control and/or eradication of diseases which are either related largely to the change in the behavioural pattern of the people such as AIDS, drug abuse, alcoholism and tobacco consumption.

Water Supply and Sanitation

2.57 The installed capacity of water supply projects in the State as on March, 96 was around 299 MLD and the actual consumption was 213 MLD. This capacity is likely to be increased substantially once the Tillari Irrigation project is completed and commissioned. As per the assessment made by the Public Works Department the present capacity is to be enhanced by another 350 MLD to meet the demand of next 20 year.

2.58 At the end of Eighth Five Year Plan, the State has provided water to 222 villages fully and 125 villages partially as per revised norms. There are 49 villages to be covered under rural water supply programme. Under urban water supply scheme, service level in major has shown tremendous improvement.

2.59 In the field of sanitation the sewerage scheme at Panaji was completed in 1968. Its augmentation was also completed. The sewerage scheme at Vasco-da-Gama was also completed. In the absence of sewerage facilities for other important towns, which are either in progress or yet to be taken up, recourse has been taken to individual sanitary latrines with emphasis on Sulabh Sauchalayyas in different parts of the State.

Tourism

2.60 The State is bestowed with natural beauty in the form of picturesque islands, lovely beaches, beautiful range of hills and valleys and a number of creeks and rivers attracting tourists not only from

different parts of the country, but from all over the world. Over the plan period, tourists spots have been developed with necessary infrastructural facilities. Century old churches and temples have been preserved.

2.61 Now, Goa is on the international tourist circuit. Tourist flow has increased tremendously and has already crossed a million mark. More than two lakh foreign tourists come to Goa every year. As on 31st March 1996, there were 1286 hotels/lodging houses including paying guest houses with a total capacity of 18000 beds. Now, tourism has become an important part of Goan economy providing employment to thousands of people in the State in various activities in transport, trade and other developmental activities. It is reported that, the tourism sector alone contributes handsomely (more than 300 crore every year) in the form of foreign exchange to the national exchequer.

STATEINCOME

2.61 The Net State Domestic Product (NSDP), at constant (1980-81) prices has increased from Rs. 315.46 crore in 1980-81 to Rs. 701.52 crore in 1995-96 (Quick estimates) recording an average annual growth rate of 5 per cent. A broad sector-wise analysis reveals the changing economic scenario in the State. While the contribution of primary sector is declining very fast, contributions from secondary and tertiary sector are increasing steadily. During the period 1980-81 to 1995-96, at constant (1980-81) prices, the share of primary sector has declined from 28.5 per cent to 14.6 per cent and share of secondary and tertiary sectors has increased from 29.5 per cent and 41.8 per cent to 37.9 per cent and 47.5 per cent respectively. Per capita income of the State was Rs. 14497 during 1995-96 at current prices being one of the highest in the country. The growth of NSDP at constant prices during the period 1980-81 to 1995-96 is given in Table 2.2 along with sectoral shares.

Table 2.2

Net State Domestic Product at constant (1980-81) prices - Goa

Sr. No.	Year	Net State Domestic Product (Rs. in crores)	Share of primary sector (per cent)	Share of secondary sector (per cent)	Share of tertiary sector (per cent)
1	1980 - 81	315.46	28.5	29.7	41.8
2	1981 - 82	280.84	29.4	24.6	46.0
3	1982 - 83	329.20	24.4	32.9	42.7
4	1983 - 84	317.43	26.5	27.8	45.7
5	1984 - 85	363.89	24.3	33.0	42.7
6	1985 - 86	356.39	21.2	32.7	46.1
7	1986 - 87	386.26	19.3	38.0	42.7
8	1987 - 88	411.22	19.2	30.5	50.3
9	1988 - 89	499.97	17.2	34.9	47.9
10	1989 - 90	498.37	18.7	32.5	48.8
11	1990 - 91	568.25	17.6	31.8	50.6
12	1991 - 92	567.96	15.4	32.8	51.8
13	1992 - 93	649.27	16.2	40.0	43.8
14	1993 - 94	676.37	15.7	37.5	46.8
15	1994 - 95 (P)	696.51	15.3	38.4	46.3
16	1995 - 96 (Q)	701.52	14.6	37.9	47.5

P = Provisional Q = Quick

Source: Directorate of Planning, Statistics & Evaluation

CHAPTER III

REVIEW OF EIGHTH FIVE YEAR PLAN (1992-97)

At the time of formulation of the Seventh Five Year Plan proposals in 1984-85, Goa was the major constituent unit of the erstwhile U.T. of Goa, Daman and Diu. Goa was conferred Statehood on May 30, 1987. The year wise break up of the approved outlays and utilisation for the period 1987-88 to 1996-97 are given in table 3.1.

Table 3.1

1	Annual Plans	Approved outlay	Expenditure	Utilisation (5%)
2	1987 - 88	79.75	88.72	111.2
3	1988 - 89	92.00	98.60	107.2
4	1989 - 90	110.00	112.95	102.7
5	1990 - 91	130.00	135.40	104.2
6	1991 - 92	170.00	158.87	93.5
7	1992 - 93	152.50	141.96	93.1
8	1993 - 94	170.00	147.94	87.0
9	1994 - 95	185.00	157.15	84.9
10	1995 - 96	211.00	197.25	93.5
11	1996 - 97	250.50	196.44	78.4

3.2 The State received generous Central Assistance (over 90 per cent of the plan outlay) prior to attaining Statehood for funding its plan programmes as a part of constituent unit of the erstwhile Union Territory of Goa, Daman and Diu. Goa continued to get substantial Central Assistance during first four years after attaining of Statehood. However, the Gadgil-Mukharjee formula for devolution of Central Assistance to the State Plan programmes was made applicable to Goa from 1991-92 which resulted in drastic reduction in flow of Central Assistance to the State. The Central Assistance to the State during 1991-92 was only Rs. 42 crore which was just 24 per cent of the approved plan outlay. The flow of Central Assistance remained static up to 1993-94. However, the flow increased marginally from Annual Plan 1994-95.

3.3 Drastic reduction in the flow Central Assistance to the State plan programmes has exerted tremendous pressure on the fiscal position of the State Government. The State Government have time and again expressed reservations on the Gadgil-Mukharjee formula which largely favours highly populated and low per capita income States. The lion share of central assistance is distributed based on population and per capita income criteria, of which Goa gets very meagre amount due to its small size of population and highest per capita income. What ever the State of Goa being allocated is out of performance criteria, which carries very small weight in distribution.

3.4 For the Eighth Five Year Plan (1992-97) the Planning Commission had agreed an outlay of Rs. 761 crore at 1991-92 prices. For the Annual Plan 1992-93, 1993-94, 1994-95, 1995-96 and 1996-97 the outlay approved by the Planning Commission at current prices were Rs. 152.50 crore, 170.00 crore, Rs. 182.00 crore, Rs. 210 crore and Rs. 250 crore respectively. However, in addition the Planning Commission have released additional central assistance of Rs. 3.00 crore for infrastructure development during the Exposition of relics of St. Francis Xavier. Additional assistance Rs. 1.00 crore and Rs. 0.50 crore was also released during 1995-96 and 1996-97 for development of Goa International Centre. However, the actual utilisation during the Annual Plans 1992-93 to 1995-96 at current prices has been to the extent of Rs. 141.96 crore, Rs. 147.94 crore, Rs. 157.15 crore and Rs. 197.25 crore respectively. Anticipated expenditure during 1996-97 is Rs. 196.34 crore. Sector-wise break-up of performance is given in the following Table 3.2

Table 3.2

(Rs. in crore)

Sl. No.	Sector of Development	Eighth Plan 1992-97 Agreed outlay at 91-92 prices	Annual Plans Actual/anticipated expenditure at current prices (CP)					Eighth Plan exp. at CP	Eighth Plan expend at 91-92 prices
			1992-93	1993-94	1994-95	1995-96	1996-97		
I	Agriculture & Allied	53.95	9.72	10.89	9.94	9.47	9.49	49.51	38.53
II	Rural Development	15.85	2.24	2.98	2.51	2.83	2.75	13.31	10.26
III	Sp. Area Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00
IV	Irrg. & Food Control	135.10	28.35	21.75	33.49	35.28	36.20	155.07	118.20
V	Energy	54.50	10.86	8.86	14.18	15.10	15.10	64.00	48.61
VI	Industry & Minerals	36.50	6.57	5.12	4.85	7.06	4.15	27.75	21.56
VII	Transport	107.45	20.32	20.79	19.03	31.37	35.14	126.65	95.77
VIII	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	Science & Tech.	4.00	0.43	0.50	0.47	0.52	0.50	2.42	1.86
X	General Eco. Serv.	16.40	2.61	2.81	2.95	3.15	3.32	14.84	11.36
XI	Social Services	297.10	58.22	72.12	66.76	77.01	83.70	357.81	273.41
a.	General Education	65.00	11.81	12.97	12.46	13.64	14.26	65.14	50.12
b.	Technical Education	13.00	2.23	2.29	2.71	5.91	12.98	26.12	18.71
c.	Art & Culture	10.00	0.84	1.52	1.40	2.60	2.79	9.15	6.77
d.	Sport & Youth Aff.	7.00	3.38	2.24	1.77	2.28	2.47	12.14	9.54
e.	Med. & Pub. Health	59.00	10.12	11.51	10.18	12.27	10.48	54.56	42.17
f.	Water sup. & san.	88.00	19.21	28.20	25.39	26.50	25.00	124.3	95.61
g.	Housing	12.00	2.19	6.13	5.16	5.07	5.53	24.08	18.28
h.	Urban Development	13.00	3.69	2.41	3.09	3.37	3.69	16.25	12.25
i.	Inf. & Publicity	1.90	0.43	0.40	0.46	0.46	0.38	2.13	1.65
j.	Welfare of SC/OBC	2.70	0.59	0.59	0.63	0.73	0.52	3.06	2.37
k.	Labour & Lab Welfare	12.00	1.56	1.70	1.36	2.11	2.70	9.43	7.15
l.	Social Sec. & Welfare	10.50	1.50	1.60	1.60	1.51	2.25	8.46	6.47
m.	Nutrition	3.00	0.67	0.56	0.55	0.56	0.65	2.99	2.32
XI	General Services	40.15	2.59	2.10	2.97	15.46	6.10	29.22	21.27
	Total	761.00	141.91	147.94	157.15	197.25	196.35	840.60	640.83

3.5 Total expenditure during Eighth Five Year Plan at current prices is Rs. 840.60 crores. As against the Eighth Plan agreed outlay of Rs. 761.00 crores, the total expenditure at 1991-92 prices is Rs. 640.83 crore. The drastic reduction in the central assistance put lot of pressure on the resource position resulting in shortfall in expenditure vis-a-vis approved outlays during the Eighth Five Year Plan period.

Physical Achievements

3.6 Details of physical achievements under various programmes are given in statements annexed to this volume. Some of the important achievements during Eighth Five Year Plan period in different sectors/programmes are reflected in Table 3.3 given below.

Table 3.3

Sl. No.	Item	Unit	Eighth Five Year Plan	
			Position as 31-3-1992	Position as 31-3-1996
1	2	3	4	5
I.	Agriculture			
1.1	Gross cropped area	Ha.	153652	165400
1.1	Area under high yielding varieties of paddy	Ha.	44000	45514
1.3	Irrigated area as percent of net sown area	Per cent	10.9	25.6
1.4	Area under horticulture crops as per cent of gross cropped area	Per cent	50.6	54.0
1.5	Total production of food grains	tonnes	148000	136515
1.6	Production of Cashewnut	tonnes	12250	13000
1.7	Production of Banana	tonnes	9600	10700
1.8	Seedlings and samplings distributed	No.	462400	564645
1.9	Govt. land distributed to landless persons			
	a. Persons Benefited	No.	8573	8593 ^(P)
	b. Total land distributed	Ha.	260.51	382.11 ^(P)
II	Animal Husbandry			
2.1	Milk distributed through GSCMU Dairies	Lakh litres	142	180
2.2	Total meat produced(Net)	Tonnes	4967	6762
2.3	Beneficiaries covered under 2 to 10 animal scheme	No.	597 ¹	2525 ⁶
2.4	Special livestock breeding programme	No. of benef.	3610 ²	5187 ⁶
	a. Subsidy for cross bred/buffalo calf rearing	No. of benef.	3216	4781
	b. Subsidy for poultry/piggery units	No. of benef.	394	406
2.5	Subsidy for setting up of poultry unit of 500 broilers or 1000 layers (3)	No. of benef.	-	55
2.6	Scheduled caste families assisted for purchase of milch animals and poultry birds	No.	507 ²	14167 ⁷

III	Fisheries (8)			
3.1	Marine fish catch (Value) (Rs.)	lakh	4000	10998
3.2	Mechanised vessels registered	No.	834	1064
3.3	Motorised vessels registered	No.	285	572
3.4	Fisherman covered under Group Insurance scheme	No.	9000	10827
3.5	Youth trained	No.	480	550
3.6	Farmers trained in brackish water fish/prawn culture	No.	165	236
3.7	Brackish water area developed in prawn/fish farming (including area developed by MPEDA)	Ha.	—	135
3.8	Prawn seed (PL-20) produced at prawn seed hatchery, Benaullim (3)	in million		30
IV	Industry, Commerce and Minerals			
4.1	Small scale industrial units			
	a. No. of units registered permanently	No.	4344	5118
	b. Employment generated	No.	28459	33136
	c. Investment	Rs. in crore	80.67	134.41
4.2	Large and medium industries			
	a. No. of units registered permanently	No.	49	80
	b. Employment generated	No.	9644	13717
	c. Investment	Rs. in crore	266.00	820.99
4.3	Factories registered under the Factory Act			
	a. Registered	No.	445	553
	b. In operation	No.	283	337
4.4	Estimated average no. of workers employed Daily			
	a. In registered factories	in thousands	20	25
	b. In small scale industries	in thousands	31	33
4.5	Sheds in industrial estates	No.	631	704
4.6	Joint stock companies	No.	1103	1753
	a. Private	No.	998	1518
	b. Public	No.	105	235
4.7	Ore exported		122.76	146.36
	a. Iron ore	Lakh tonnes	121.58	145.14
	b. Manganese ore	Lakh tonnes	0.77	0.52
	c. Ferro-Manganese ore	Lakh tonnes	0.43	0.70
4.8	Loans to small scale, cottage industries & private parties	No.	1573	1591 ⁹
4.9	Prime Minister's Rojgar Yojana (3)			
	a. Cases cleared by the banks	No.	—	852
	b. Amount disbursed	Rs. in lakh	—	588.34
	c. No. of beneficiaries trained	No.	—	851

V	Education			
5.1	Literacy rates (1981 & 1991 censuses)			
	a. Total	Per cent	57.25	75.51
	b. Male	Per cent	65.99	83.64
	c. Female	Per cent	48.29	67.09
5.2	Primary schools	No.	1285	1281
5.3	Middle schools	No.	441	458
5.4	Secondary schools	No.	343	358
5.5	Higher secondary schools	No.	45	81
5.6	Colleges/University	No.	32	37
5.7	Students enrolled in primary schools	No.	105123	98966
5.8	Students enrolled in Middle schools	No.	82327	79023
5.9	Students enrolled in secondary schools	No.	69054	66405
5.10	Students enrolled in Higher secondary schools	No.	19493	24500
5.11	Students enrolled in colleges/university	No.	14534	17488
5.12	Primary school teachers	No.	4271	4091
5.13	Middle school teachers	No.	2307	2427
5.14	Secondary school teachers	No.	3682	3619
5.15	Higher secondary school teachers	No.	757	1255
5.16	Teachers in colleges	No.	898	1122
5.17	Women students in colleges	No.	7077	9467
5.18	Out-turn of graduates and post-graduates	No.	2183	3699
5.19	Class rooms constructed	No.	230	371 ⁷
5.20	Schools provided with computers (3)	No.	—	70 ⁷
5.21	Students covered under mid-day meal scheme	No.	30000	36044 ⁷
VI	Health			
6.1	Hospitals	No.	127	122
	a. Government	No.	31	30
	b. Private	No.	96	92
6.2	Beds in hospitals	No.	4070	4558
	a. Government	No.	2404	2752
	b. Private	No.	1666	1806
6.3	Population served per bed	No.	291	276
	a. Government	No.	492	456
	b. Private	No.	710	695
6.4	Area served per hospital	sq. km.	29.15	30.34
	a. Government	sq. km.	119.42	123.40
	b. Private	sq. km.	38.56	40.24
6.5	Population served hospital	No.	9317	10295
	a. Government	No.	38168	41866
	b. Private	No.	12325	13652
6.6	Patients treated in Government hospitals	No. in lakh	12.71	13.08
	a. Indoor	No. in lakh	0.80	0.85
	b. Outdoor	No. in lakh	11.91	12.23
6.7	Birth rate (births per thousand population)		18.79	17.82
6.8	Death rate (deaths per thousand population)		6.75	7.07
6.9	Infant mortality rate (Infant deaths per thousand live births)		16.06	14.39
6.10	Beneficiaries under Mediclaim scheme	No.	562	3377 ¹⁰

VII	Water supply			
7.1	Total capacity	M.L.D.	259	299
7.2	Water consumed	M.L.D.	155	213
7.3	Rural water supply (village covered)	No.	405	405 ⁷
	a. Fully covered	No.	193	222
	b. Partially covered	No.	136	125
	c. Not covered	No.	67	49
	d. Uninhabited	No.	9	9
7.4	Urban water supply - service level in major towns (7)			
	a. Panaji	Ipcd	120-150	160-180
	b. Mapusa	Ipcd	80-120	120-150
	c. Bicholim	Ipcd	60-90	90-120
	d. Ponda	Ipcd	110-120	120-150
	e. Margao	Ipcd	120-200	200-220
	f. Vasco	Ipcd	70-80	200-220
VII	Tourism			
8.1	Hotels/lodging houses including paying quest houses	No.	450	1286
8.2	Beds available	No.	13500	18000
8.3	Tourists flow to the State			
	a. Foreigners	no. in lakh	0.97	2.5
	b. Domestic	No. in lakh	7.67	9
IX	State income and Public finance			
9.1	Per capital income (NSDP)			
	a. At current prices	In Rs.	7634	14497
	b. At constant prices (1980-81)	In Rs.	4119	5483
9.2	Tax revenue as per cent of GDP	Per cent	7.67	12.02 ¹¹
X	Banking, Insurance, Co-operatives			
10.1	Banking officers	No.	311	343
10.2	Per capital bank deposits	In Rs.	16265	25945
10.3	Per capital bank credits	In Rs.	700.53	8541
10.4	New life insurance policies	No.	42674	41291
10.5	Sum insured in new life insurance policies	Rs. in crore	179.05	248.26
10.6	Premium paid on new life insurance policies	Rs. in crore	3.57	5.11
10.7	General insurance policies	No.	83015	93690
10.8	Premium paid general insurance policies	Rs. in crore	12.83	21.27
10.9	Co-operative societies registered	No.	1144	1551
10.10	Co-operative societies in operation	No.	1013	1409
10.11	Co-operative banking offices	No.	53	113
XI	Transport			
11.1	Length of roads (including rural roads)	Kms.	7202	7543
11.2	Length of roads per thousand sq. km. of area	Kms.	1945	2038
11.3	Motor vehicles in operation	No.	1.38	2.09
11.4	Motor vehicles per lakh population	No.	11890	17863
11.5	Bus routes	No.	599	519
11.6	Buses/mini buses plying on the road	No.	1507	2638

XII	Power (12)			
12.1	Electricity consumption	Lakh kwh	5258.96	8412.41
	a. Industrial purposes	Lakh kwh	2800.31	3879.04
	b. Non-industrial purposes	Lakh kwh	2458.65	4533.37
12.2	Per capital consumption of electricity	Kwh	448	670
	a. Industrial purposes	Kwh	239	309
	b. Non-industrial purposes	Kwh	210	361
12.3	11/0.4 KV distribution transformer	No.	1781	2327
12.4	33/11 KV sub-station	No.	27	31
12.5	220 KV line	CKM	92	116
12.6	33 KV line	CKM	741	826.49
12.7	11 KV line	CKM	2030.6	2240.19
12.8	L. T. line	CKM	4722.58	5475.9
12.9	Villages electrified	No.	377	377
12.10	Wadas electrified	No.	478	508
12.11	Service connections			
	a. Domestic/commercial	No.	226280	291347
	b. Industrial	No.	6365	7969
	c. Agricultural	No.	4317	5868
	d. H. T. connections	No.	360	613
	e. Street lights	No.	8587	20615
	f. L. I. G.	No.	16179	19008
	g. Service connections to scheduled castes	No.	2104	2129

Note

P: Data is provisional

1. For the period 1991 - 92 only

2. From 1986 - 87

3. New scheme of Eighth Plan

4. Upto 30-9-1996

5. Including agricultural Land & Provisional

6. Upto 31-1-1997

7. Upto 28-2-1997

8. Upto 28-2-1997 except item No. 31

9. Upto 31-12-1996

10. Upto 18-3-1997

11. Tax Revenue 1995 - 96 (RE)

12. Upto 28-2-1997 except item Nos. 3.1 & 3.2

3.7 It may be seen from the table that, the State has made considerable progress under various programmes. The State normally faced difficulties in achieving targets under land based programmes due to inherent problems of small States like Goa like non-availability of adequate land, high cost etc.

MINIMUM NEEDS PROGRAMME (MNP)

3.8 The MNP which was launched in mid-seventies was continued in the Eighth Five Year Plan. The programme envisages provision of network of basic facilities of social consumption in all areas. The activities covered under MNP are education, rural health, rural water supply and sanitation, public distribution system etc. From the Annual Plan 1996-97 the programmes are covered under Basic Minimum Services for which additional central assistance has been received by the Government of India.

TWENTY POINT PROGRAMME (TPP)

3.9 The TPP was restructured in 1986 and is being implemented from April, 1987. It renews Government commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve quality of life besides making efforts for economic equality of women and justice for scheduled castes. The achievements of the State in the past under the programme have been noteworthy with the exception of points covered under housing sub-sector and programmes relating to scheduled castes for want of land and target beneficiaries. Targets and achievements for selected items under the programme during Eighth Five Year Plan period is are given in Table 3.3.

Table 3.4

Twenty point programme: Target & achievements during Eight Five Year Plan

Point No.	Item	1992-93		1993-94		1994-95		1995-96		1996-97	
		T	A	T	A	T	A	T	A	T	A
B	JRY (Employment lakh Mandays)	8.4	7.7	10.1	8.4	7.8	8.9	7.9	8.4	4.4	5.5
C	SSI units (No.)	200	214	200	230	200	208	230	123	230	159
7	Clean Drinking Water										
A	Partially covered villages	55	36	40	38	45	41	45	46	80	50
B	Other villages	27	18	15	18	20	21	14	8	14	0
C	Population covered (thousands)	40.0	41.6	40.0	28.9	42.0	46.2	40.0	30.5	71.3	36.4
8	Health for All										
A	Immunisation of Children (thousands)										
	(a) D. P. T.	17.9	21.0	18.1	22.6	21.5	20.9	18.4	21.9	18.4	19.9
	(b) Polio	17.9	21.0	21.2	22.9	21.5	21.7	21.4	21.7	18.4	20.6
	(c) BCG	17.9	23.4	21.2	23.7	21.5	23.5	18.4	24.6	18.4	23.1
9	Two child norm (thousands)										
A	Sterilisation	3.98	4.34	4.00	4.34	4.30	4.32	4.30	4.15	4.30	3.67
B	IUD	3.00	3.36	3.50	3.83	3.20	3.63	3.50	3.25	3.50	2.89
C	O. P. users	3.00	2.47	3.00	2.99	2.13	2.96	2.40	2.58	2.40	2.30
D	C. C. users	10.0	14.2	13.0	15.6	10.7	15.1	10.7	13.8	10.7	12.2
11	Justice to SC/STs No. of families asstd.	96.5	604	670	355	728	398	800	499	800	487
14	Housing for the people (No.)										
A	House sites allotted	200	54	200	0	200	16	200	140	200	165
B	Construction Asst.	2000	33	200	2	200	14	200	0	200	0
C	JAY	9	55	276	84	249	200	861	967	1736	453
D	EWS houses	100	50	100	20	83	0	100	0	200	100
E	LIG houses	50	42	50	74	51	125	144	150	150	69
16	New strategy for forestry										
A	Seedling distributed (in Lakhs)	25	27.2	30.0	33.5	35.0	20.9	38.5	25.7	30.0	23.0
18	Concern for Consumer										
A	Fair price shops	6	2	6	8	6	2	6	4	6	12
19	Villages electrified										
A	Wadas electrified	15	5	15	7	10	2	5	9	10	3
B	Pumpsets energised	180	312	300	400	350	358	300	291	300	331
C	Improved chullahs (thousands)	8.0	10.0	8.0	8.0	10.0	9.1	10.0	10.1	10.0	9.4
D	Bio-Gas	150	157	200	120	200	74	100	35	70	110

SPECIAL COMPONENT PLAN

3.10 A SCP for the socio-economic upliftment and educational advancement of SC population of the State was introduced in 1982-83. As per 1991 census the SC population of the State was 24,364, which forms 2.08 per cent of the total population. This population comprises about 4700 families. As per the norms fixed, the Ministry of Welfare expects that at least 2 per cent of the State Plan outlay is to be diverted for the schemes formulated for the benefit of the SC population. Most of the SC persons in the State have been covered under one programme or other. The Departments participating in the sub-Plan are finding it difficult to identify beneficiaries not covered under any programme eligible for assistance. Performance under programme both financial and physical are given in the Statement annexed to the document.

CHAPTER-IV

NINTH FIVE YEAR PLAN (1997-2002) - AN APPROACH

The vision of the Government is to make Goa a modern welfare State with high growth rate, all round human resource development and ecologically sustainable industry by the end of Ninth Plan Five Year Plan. In order to achieve this goal, Approach to the Ninth Five Year Plan was finalised keeping in view the priorities of the Government, recommendations of the State Planning Board and experience of Eighth Five Year Plan of the State. Salient features of the approach paper of the State are as follows.

4.2 Reorientation of agriculture to make it commercially viable by way of diversification like cashew cultivation, plantation horticulture and floriculture. This will not only generate additional employment opportunities but also allow the State to specialise in areas where it enjoys a comparative advantage. This would arrest the trend of converting cultivable land for non-agricultural purposes like construction since agricultural diversification allows the same pecuniary rationale as construction activity. Agriculture - industry linkages stand to be strengthened thus injecting ample thrust towards balanced growth and development.

4.3 Irrigation is the most important input for agriculture, but its potential remains increasingly untapped. Agricultural diversification, however, would necessitate a reengineering of irrigation facilities and create an alternative use. Such reengineering of irrigation facilities can also be directed towards other alternative uses like drinking water and water requirement for the industry.

4.4 The problem of unemployment needs to be tackled with appropriate Human Resource Development strategy by giving greater impetus for vocationalisation of education, establishment of state-of-the-art technical institutions, modernisation and quality upgradation in existing institutions. The plethora of educated unemployed need to be systematically targeted for training and skill development for self employment and to seek gainful employment in Industry.

4.5 The industrial policy of the State envisages eco-friendly industrial development welcoming only non-polluting, non-hazardous industries having potential for employment generation.

4.6 Power is the most important infrastructure input in industry. The power supply in the State is fairly good in comparison to neighbouring States. But, industrial requirement of uninterrupted and good quality power is yet to be ensured. State has only one receiving station at Ponda. Transmission network being weak, strengthening of transmission & distribution network is significant. Whether the solution lies in having Central dispatch station in Goa, increasing the number of receiving stations, strengthening transmission and distribution network or going for own generation, the matter deservingly qualifies for immediate attention under ninth plan formulation. Plan efforts may also be supplemented by private sector investment.

4.7 The tourism and mining sectors not only contribute foreign exchange handsomely to the nations exchequer but also sustain much of the State's economy. Ever increasing tourist flow to the State demands increased accommodating and commuting facilities in addition to further development of tourist sites, eating joints, recreational avenues etc. Attendant problems of water supply, sanitation and garbage disposal also qualify for urgent redress especially in the coastal area of Calangute and Candolim.

4.8 Mining, in addition to engendering environmental hazards like air pollution, deforestation and damage to agricultural land also pose a threat of physical accidents to around sixteen thousand employed in mining activity. Thus investment to provide safeguard measures, especially in Curchorem and Sanvordem, which are affected by dust and settlement of workers from the mining area must necessarily figure high on the Ninth plan agenda.

4.9 With substantial increase in the number of vehicles due to expansion of migrant population, acceleration of urbanisation, increased requirement for raw material transportation and flourishing tourism, strengthening and sound maintenance of road network has become an urgent necessity along with additional construction of State highways and bridges, preferably through private sector participation.

4.10 A more comprehensive traffic plan along with effective Town Planning is the need of the hour as the induction of Konkan Railway will be an additional step towards the physical integration of Goa with the rest of the country. Cargo pressure on Mormagao port is also likely to increase tremendously. Therefore, it is desirable that, the five

minor ports in the State are harnessed so as to provide satellite assistance to the Murmagao port by complementing its service facilities. It is necessary to take steps for clearing slums resulting from port activities, building approach roads and increasing township area. Need for a new Airport is increasingly felt in the State keeping in view increasing tourist traffic and limited facilities at Dabolim Airport.

4.11 Greater emphasis for Rural Development programmes is essential keeping in view the enactment of Goa Panchayat Raj, Act, 1994. The Panchayat Raj system necessitate establishment of Panchayat at district and village level. Necessary plans need to be evolved so as to ensure that, the planning process percolates down to district and village level

4.12 It is to be ensured that, developmental process will not harm the Eco-fabric of the State. For the purpose, eco-restoration projects such as afforestation, magrove plantations, desilting of lakes and traditional tanks, alternate uses of mining rejects, management of municipal wastes and conservation of biodiversity etc. will deserve attention.

4.13 Among the provision of seven basic services on which a National consensus has been evolved, three have direct relevance for Goa, viz. 100 % coverage of provision of safe drinking water in rural and urban areas, 100 % coverage of primary health service facilities in rural and urban areas and provision of Public Housing Assistance to all shelterless poor families. The fact that the State requires further development in these areas is an indication of increased economic activity with an associated consciousness of acquiring basic amenities for a comfortable existence. Future economic growth will necessarily entail a larger outlay on the said amenities.

4.14 The need for organised data for the purpose of monitoring and evaluating different State plan schemes and projects has been repeatedly been emphasized. The task of organisation is further complicated when data is acquired at the most desegregated level. Thus, a special drive aiming at a comprehensive computerisation of departmental data and records could be a crucial input of the Ninth Plan.

4.15 The Ninth Five Year Plan Objectives of the State are summarised as follows.

1. Development of high value and high technology areas in agriculture like floriculture, horticulture, tissue culture etc.
2. Acceleration of non-polluting, employment oriented industrial growth.
3. Completion of on-going major irrigation projects
4. Provision of basic minimum service viz. 100 % coverage of provision of safe drinking water in rural and urban areas, 100 % coverage of primary health service facilities in rural and urban areas and provision of Public Housing Assistance to all shelterless poor families.
5. Strengthening of power distribution systems and augmentation of power supply through private participation.
6. Special emphasis on the welfare of Economically Weaker Sections of the Society.
7. Modernisation of the existing education systems, both general and technical with emphasis on vocational education.
8. Providing support to infrastructure systems to safeguard environment and ecology affected by mining and tourism.
9. Encouraging health and education systems to achieve "State-of-the-art" through private participation.
10. Involvement of all sections of the society up to grass root level to ensure participative planning.

CHAPTER V

RESOURCES FOR THE NINTH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN (1997-98)

Ninth Five Year Plan

The resource for the Ninth Five Year Plan projected is Rs. 1400.00 crore at 1996-97 prices. This was finalised in a meeting held on 9-4-97 between the officers of Government of Goa led by the Chief Secretary and the Adviser (Financial Resources) in the Planning Commission. This works out to be a 14% step up over the Eighth Plan Outlay which at 1996-97 prices stands at Rs. 1232 crores.

5.2 The projected resources for Ninth Plan consists of Rs. 967.99 crore (69.1 per cent) of State's Own Resources (SOR) and Rs. 432.01 crore (30.9 per cent) of Central Assistance.

5.3 Additional Resource Mobilisation (ARM) anticipated during the Ninth Five Year Plan period is to the extent of Rs. 730.00 crore which forms about 52.1 per cent of the Ninth Plan size. About 75.6 per cent of ARM has been proposed by the Electricity Department at 1996-97 prices. About 15 per cent of the plan will be funded through the negotiated loans.

5.4 Ninth Five Year Plan projections includes negotiated loan component of Rs. 205.01 crore to be availed from LIC/GIC/NABARD/REC/IDBI/HUDCO etc. The Public Works, Irrigation and Electricity Departments will be availing these loans for various projects. These Departments have to ensure that prices of public utilities are increased for debt serving and repayment of loan. Externally Aided Projects worth Rs. 73.77 crore are also proposed during the Ninth Plan. Assistance under EAPs will be utilised by the Public Works Department.

5.5 Central Assistance projected for Goa for the Ninth Plan is Rs.432.01 crores. This includes formula based assistance, assistance for Externally Aided Projects, assistance for centrally sponsored schemes, Basic Minimum services and provision for Western Ghats Development Programme. An amount of Rs.73.77 crore has been earmarked for Externally Aided Projects. Western Ghats Development Programme has been made as a part of plan exercise from the beginning of Ninth Plan.

Annual Plan (1997-98)

5.5 The Size of the Annual Plan 1997-98 has been fixed at Rs. 230.00 crore in a meeting held between Dy. Chairman Planning Commission and the Chief Minister of Goa. Size of the Annual Plan at 1996-97 prices works out to be about Rs. 215 crore, which forms about 15.4 per cent of the Ninth Five Year Plan outlay of Rs. 1400.00 crore.

5.6 Out of the resources of the Annual Plan 1997-98, the SOR accounts for about 67.5 per cent and Central Assistance accounts for about 32.5 per cent. About 35.4 per cent of the outlay comprises negotiated loans. An amount of Rs. 2.32 crore has also been earmarked for Western Ghats Development Programme.

5.7 The resource estimates for Ninth Five Year Plan (1997-2002) and Annual Plan 1997-98 are given in Table No. 5.1

Table No. 5.1

Ninth Plan projections 1997-2002-Goa

(Rs. crore)

	Resources	1997-2002 Ninth Plan projection COP	1997-98 Annual Plan projection CUP
	69.1 30.9 +30.0		
A	STATES OWN RESOURCES (1 TO 11)	967.99	155.26
1	Balance from Current Revenues (of which fresh ARM) (of which cumulative ARM)	498.43 (229.72) (722.16)	6.67 (46.32)
2	Contribution of Public Enterprises	-7.49	-1.76
i)	State Electricity Board of which ARM)	(included in BCR)	0.00 (0.00)
ii)	Road Transport Corporation (of which fresh ARM) (of which cumulative ARM)	-7.49 (2.65) (7.84)	-1.76 (1.76)
iii)	Other Enterprises (specify) (of which ARM)		0.00
3	State Provident Funds (of which impounding of DA)	192.16	45.00
4	Misc. Capital Receipts (Net)	-134.20	-23.37
5	Special grants under TFC	19.24	4.18
	a. Upgradation	4.25	0.95
	b. Sepcial problems	7.87	1.75
	c. Local bodies	7.12	1.48
6	Loans against Small Savings	90.20	22.00
7	Net Market Borrowing (SLR)	104.64	21.17
8	Negotiated Loans and Other Finances	157 205.01	81.37
	i) LIC/GIC		12.23
	ii) NABARD		15.00
	iii) REC		5.00
	iv) IDBI		1.64
	v) Other Fianances (specify)		37.50
9	Debentures/Bonds	0.00	0.00
10	ARM agreed to at Dy. Chairman level discussions	0.00	10.00
11	Adjustment of Opening Balance	0.00	0.00
B	CENTRAL ASSISTANCE (12 TO 14)	432.01	73.96
12	Net normal (Formula Based) Central Assistance	358.24 x	65.33 \$
	i) Gross Central Assistance		65.33
	ii) Adjustment of Normal APA		0.00
	iii) Adjustment of Relief APA		0.00
13	Assistance for Externally Sided Projects	73.77 x	6.31
14	Others		2.32 *
C	Aggregate Plan Resources (A=B)	1400.00	230.00

\$ Includes Rs. 1.55 crore for Basic Minimum Serives & 0.44 crore for slum clearance

* Rs. 2,32 crore for Western Ghat Development Programme

CHAPTER VI

AN OVERVIEW OF NINTH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN (1997-98) ~~1997-98 and proposals for 1998-99~~

The Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) proposals have been prepared keeping in view the objectives envisaged in the approach paper to the State Ninth Five Year Plan. The guidelines of the Planning Commission and national level objectives have also been kept in mind while finalising the proposals under various sectors of development. While giving utmost consideration for State specific requirements and welfare of the people, the Ninth Proposals proposes to acquire "State-of-the-art" infrastructure in all sectors of development.

6.2 Better social development indicators of the State may be attributable to the top priority accorded to the Social Services sector over the plan periods. The composition of expenditure during Eighth Five Year Plan too distinctly favoured social services sector which formed about 42.5 per cent followed by Irrigation and flood control (18.5%), Transport (15.1 %), Energy (7.6 %), Agriculture (5.9 %), General services (3.4 %), Industry and Mines (3.3%), General Economic Services (1.8%) Rural Development (1.6%), and Science & Technology (0.3 %). Though the Eighth Plan priorities fixed at the beginning were by and large maintained, but had to be altered marginally to accommodate certain developments like deferred payments to Maharashtra Government towards the Tillari Irrigation Project, Konkan Railway Corporation and introduction of Externally Aided Project in the State.

6.3 The Objectives of the Ninth Five Year Plan necessitated certain amount of variability in the inter-se sectoral shares. While allocation on sub-sectors within major sectors also vary marginally with plan objectives, any short fall despite the enhancement of overall Plan size is proposed to be made good by private sector investment.

6.4 During Ninth Five Year Plan period, it is proposed to make Goa a modern welfare State with high growth rate. A growth rate of over 8 per cent is envisaged during the Ninth Plan. This is the first time that, efforts have been made to dovetail the private sector plan with public sector plan. Private sector plans broadly proposed during Ninth Five Year Plan are discussed in the next chapter. Keeping in view the private and public sector investment that have taken place during last few years, growth rate in excess of 8 per cent would be very much feasible during the Ninth Plan.

6.5 As per guidelines of the Planning Commission the sub-sector "Forestry & Wildlife" has been delinked from the sector "Agriculture and Allied Services" and treated as a separate sector. Thus during Ninth Five Year Plan period there are thirteen sectors of development of which the sector "Communications" is not applicable being central subject. From the Ninth Plan WGDP has been made as a part of plan exercise and is covered separately under the sector "Special Area Programmes" and a separate sub-plan is prepared. However, all relevant information on WGDP have been included in the statements annexed to this documents.

PLAN SIZE

6.6 As discussed already in the previous chapter, the size of the Ninth Five Year Plan (1997-2002) has been fixed at Rs. 1400.00 crore at 1996-97 prices. The size of the Annual Plan (1997-98) has been fixed at Rs. 230.00 crore. The Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) proposals have been prepared with in the outlays indicated. The break-up of the outlay proposed by the major sectors of development is given in Table 4.1 below.

Table 4.1

(Rs. in crore)

Sl. No.	Sector Development	Ninth Five Year Plan (1997-2002)			Annual Plan (1997-98)		
		Outlay	Percent	Capital content	Outlay	Percent	Capital content
I	Agriculture & Allied Serv.	52.87	3.78	8.87	6.59	2.86	1.14
II	Rural Development	20.04	1.43	0.00	2.45	1.07	0.00
III	Special Area programme	9.51	0.68	4.50	2.32	1.01	1.12
IV	Irrigation & Flood Contol	228.10	16.29	221.83	41.14	17.89	40.22
V	Energy	132.12	9.44	107.61	20.29	8.82	16.03
VI	Industry & Minerals	34.93	2.49	14.12	3.91	1.70	0.94
VII	Transport	207.40	14.81	188.47	29.03	12.62	25.65
VIII	Communication	0.00	0.00	0.00	0.00	0.00	0.00
IX	Science & Technology	4.62	0.33	2.40	0.60	0.26	0.07
X	General Economic Service	25.00	1.79	16.08	3.25	1.41	2.05
XI	Social Service	642.47	45.89	329.44	111.51	48.48	60.66
XII	General Service	25.94	1.85	22.93	6.70	2.91	5.40
XIII	Forestry & Wildlife	17.00	1.21	2.91	2.21	0.96	0.54
	Total	1400.00	100.00	918.78	230.00	100.00	153.82

6.6 It is evident from the table that, during Eighth Plan period, increased share towards social services is mainly due to priority given to infrastructure development and human resource development with a view to acquire "state-of-the-art" in the field of Education, Higher and Technical Education, Health, Water Supply and Sanitation. Major portion of negotiated loans and External Aided Assistance is proposed to be utilised under the subsector. Increased provision under the sector Irrigation & Flood Control is likely to complete the Salualim Irrigation Project during Ninth Plan period. For Tillari Irrigation Project progress needs to be monitored and to complete the project during Ninth Plan additional loan may have to be negotiated from the financial institutions. Allocations have also been increased substantially to the sector Energy with a view to strengthen the transmission and distribution system in the State. Sufficient allocation has been made under the sector Transport so as to strengthen the infrastructure to cope up with the vehicular, passenger and cargo traffic due to commissioning of Konkan Railway. However, sub-sectoral highlights of plan proposals are discussed in chapter IX.

6.7 The size of the Annual Plan 1997-98 is Rs. 230.00 crore at current prices. This works out to be Rs. 215 crore at 1996-97 prices, which forms about 15.4 per cent of Ninth Five Year Plan outlay. About 36 per cent of the outlay forms project specific being negotiated loan component/assistance to EAPs and towards committed liabilities like Konkan Railway, Legislative Assembly Complex etc.

CAPITAL CONTENT

6.8 About 65.6 per cent of the total outlay of Ninth Five Year Plan is for capital formation. The capital investment in the form of infrastructure development in the sectors of Irrigation, Power, Transport and General services account for more than 75 per cent. In the sector social services capital investment is around 51.2 per cent.

6.9 In the Annual Plan 1997-98 capital investment envisaged is about 66.9 per cent. The capital formation is mainly in the sectors Irrigation, Power, Transport and General Services accounting for 97.7 %, 79.0 %, 88.2 % and 80.6 % respectively.

NEGOTIATED LOANS

6.10 A loan of Rs. 205.01 crore is proposed to be availed from various institutions like LIC/GIC/NABARD/REC/IDBI etc. during the Ninth Five Year Plan period which would be utilised as capital investment. This forms about 14.6 per cent of Ninth Five Year Plan size of Rs. 1400.00 crore. Of which 46.0 per cent is proposed to be utilised under the sub-sector "Water Supply & Sanitation" followed by 29.3 % under Irrigation, 12.2 % under Electricity, 8.5 % under Housing and 4.0 % under the sub-sector Transport. During the Annual Plan 1997-98 major negotiated loan component is proposed to be utilised under the subsector "Water Supply and Sanitation".

EXTERNALLY AIDED PROJECTS

6.11 Projects worth Rs. 73.77 crore at 1996-97 prices is proposed for external assistance under Externally Aided Projects. This forms about 5.3 per cent of the Ninth Five Year Plan size of Rs. 1400.00 crore. Of which, Rs. 5.90 crore (at 1996-97 prices) is earmarked for the Eighth Plan continuing EAP "Strengthening of Technical Education" funded by the World Bank. The project is expected to be completed during the Annual Plan 1997-98. Major portion of assistance under EAP i.e Rs. 67.87 crore at 1996-97 prices is proposed to be utilised under the sub-sector "Water Supply and Sanitation" and necessary detailed proposals are being worked out for posing to external agencies.

BASIC MINIMUM SERVICES

6.12 The three Basic Minimum Services identified by the State for complete coverage have already been mentioned in the previous chapter. During the Ninth Five Year Plan period an amount Rs. 182.90 crore has been proposed for provision of safe drinking water in rural and urban areas. For 100 per cent coverage of primary health service facilities in rural and urban areas an amount of Rs. 10.00 crore has been earmarked. A provision of Rs. 1.25 crore is made under the programme housesites and construction assistance. Provision made during 1997-98 for the above three programmes is Rs. 40.59 crore, Rs. 1.64 crore and Rs. -0.32 crore respectively. Besides, provision of Rs. 17.50 crore and Rs. 3.50 crore has been made for construction of LIG houses for the Ninth Plan and Annual Plan 1997-98 respectively.

CHAPTER VII

PRIVATE SECTOR PARTICIPATION

The goal of making Goa a modern welfare State with high growth rate and all round development calls for 'State-of-the-Art' infrastructure development. It is known fact that, while endowed with lot of social responsibilities, surplus funds are not available with the Government for making huge investments for physical infrastructure. The liberalisation policy of Government of India envisages development of infrastructure with private and foreign investment. The growth rate of over 8 per cent anticipated during Ninth Five Year Plan of the State also requires substantial investment in the private sector.

7.2 While formulating the Ninth Five Year Plan proposals, projects which require private sector participation have also been identified. These proposals have been further discussed in the Planning Board of Goa and consensus was arrived at. Areas identified for private sector are minor ports, airport, highway, water supply, convention centre, roads, bridges etc. Brief details on these projects are given below.

7.3 **Minor Ports:** Mormugao is the major port of the State, built over 100 years ago having natural harbour situated at the mouth of the Zuari river. There are five minor ports in the State viz. Tiracol on river Tiracol, Chapora on river Chapora, Panaji on river Mandovi, Betul on river Sal, and Talpona on river Talpona. Panaji minor port is mainly used by barges, passenger boat, cargo vessels, pleasure yacht, mechanised fishing trawlers etc. The other four minor ports are used for sailing vessels, passenger boats and fishing crafts. Lighthouses, Beacons and Spar buoys are available for fair direction to the sailing vessels in the inland waters.

7.4 Keeping in view the commissioning of Konkan Railway, broad gauge conversion of Vasco-Mirage railway line, proposed widening of national highways, traffic pressure on the ports of Goa is expected increase leaps and bounds. As such, it has been decided to encourage private sector participation for developing multi user port facilities capable of handling all types of cargo at five minor ports. After conducting techno-economic feasibility studies bids will be invited for the purpose. While going in for privatisation guidelines of Ministry of Surface Transport (Port Wing), Government of India will be kept in mind.

7.5 **Energy** As mentioned already in the preceding chapters, the State doesn't have its own power generation. Keeping in view the future demand and to provide uninterrupted good quality power, the State proposes to go for power generation, but in private sector. The Government of Goa has already signed a Power Purchase Agreement (PPA) for setting up of a 39.8 MW gas based power generating station in the private sector. This would initially set up in Open Cycle mode at a cost of Rs. 83 crore and thereafter as the demand grows, would be converted within the Ninth Plan to Combined Cycle mode with an increase in capacity of about 15 MW.

7.6 Privatisation of transmission and distribution infrastructure would also be considered only after thoroughly studying the matter. Corporatisation of Electricity Department is also being thought of and the matter is being studied.

7.7 **Water Supply** Ten talukas of the State are already provided with protected and potable water supply through seven Regional Water Supply Schemes. Present supply of water through these schemes for all the sectors such as Domestic, Industrial, Touristic and Commercial institutions is about 245 MLD. It is estimated that requirement of water is likely to increase up to 514 MLD by the year 2006 A.D., 625 MLD by 2016 and 830 MLD by 2026.

7.8 Keeping in view the future demand, Augmentation of Salaulim Water Supply Scheme by 165 MLD has already been tendered to take up on Built, Own, Operate and Transfer (BOOT) basis. The tender evoked response and bids are being evaluated.

7.9 **Super State Highway (North - South)** The State proposes to have a Super Highway from North Goa to South Goa. The project was tendered earlier to build on BOT basis but received lukewarm response probably due to absence of techno-economic feasibility report on the project. Now, the Government of Maharashtra is reported to have appointed a private agency for preparing a detailed project report for constructing Highway between Mumbai and Sawantawadi on BOT basis. The Government is considering the possibility of extending the same from Pernem to Canacona.

7.10 Bridges It is proposed to construct inter linking Bridges in the State through privatisation after conducting techno-economic feasibility studies. Eight bridges have already been identified. The Zuari Bridge on National Highway 17 is proposed to be taken on priority on BOOT basis as it is under tremendous pressure and is showing signs of deterioration.

7.11 **International Convention Centre:** A multifaceted Convention Centre is proposed to be built on BOOT basis. The site proposed for this International Convention Centre is at Dona Paula. The Convention Centre proposed to have Auditorium of 2000 capacity, exhibition centre, three small conference halls, two banquet halls, three bed rooms, three VVIP lounges, deluxe hotel of 250 rooms etc. Tender documents are under preparation.

7.12 Airport It is proposed to build a civilian airport in the private sector. Site for the purpose has already been selected and some parties have already come forward. Clearance from Government of India is awaited.

CHAPTER VIII

NINTH FIVE YEAR PLAN-EMPLOYMENT PERSPECTIVE

Unemployment is one of the major problem being faced by the country. Goa is also not an exception for that. The strategy of Eighth Five Year Plan was achieving near full employment by the turn of the century. The Eighth Five Year Plan of Government of India proposed to achieve this objective through Rural Development Programmes like Jawahar Rojgar Yojana, Nehru Rojgar Yojana etc. However, proportion of educated unemployed being very high in Goa, unemployment problem needs to be tackled with appropriate Human Resource Development Strategy.

8.2 Needless to say that larger and efficient use of available human resources would surely help in poverty alleviation, reduction of inequalities and sustenance of reasonable rate of economic growth. But, it is also a fact that the demand for labour cannot always be created to suit the characteristics of labour supply. The gap in demand and supply has widened with rapid technological changes. This calls for structural changes in the human resource development strategy in terms of promoting professional institutions, training and skill upgradation.

8.3 The present education system has largely created "mass literate" with general education who have almost become misfit in the current labour market. There is a need for special drive targeting this population for imparting training and skill development as per present day needs. Vocationalisation of education, opening of more professional institutions, modernisation and quality upgradation in existing technical institutions are to be given greater importance.

8.4 It is fact that, fixing target for employment generation is a lucid idea but a difficult task keeping in view large number of parameters beyond ones control. In spite of this fact, the Eighth Five Year Plan of Goa had targeted to generate an employment of 673.88 lakh mandays. However anticipated achievement is to the tune of 874.22 lakh mandays. Major portion of this accounted in transport, irrigation and social services sectors. Besides, large number of employment has been created in the private sector mainly in construction activities as there was boom of construction during Eighth Plan period. However, this employment generation may not have helped the Goan work force as the demand being mainly for labour force which was largely catered by the surrounding areas of the neighbouring States.

8.5 Achievements during Eighth Five Year Plan period vis-a-vis target proposed is given in the table 8.1 below.

Table 8.1

Employment generation during Eighth Five Year Plan (1992-97)

(lakh mandays)

Sl. No.	Sector	Eighth Plan (1992-97)	
		Target	Anticip Achiev.
I	Agriculture & Allied Serv.	30.38	34.28
II	Rural Development	50.45	46.35
III	Special Area programme	0.00	0.00
IV	Irrigation & Flood Control	270.20	325.24
V	Energy	6.24	8.76
VI	Industry & Minerals	8.76	3.48
VII	Transport	173.98	213.12
VIII	Communication	0.00	0.00
IX	Science & Technology	1.79	0.61
X	General Economic Service	10.06	3.70
XI	Social Service	101.02	214.81
XII	General Service	21.00	23.87
	Total	673.88	874.22

8.6 As already said earlier, more than a lakh persons are on the live register of employment exchange seeking employment including better employment. However, as per 1991 census actual job seekers in Goa were 45953. Majority of the job seekers are reported to be with secondary level education. Increasing educated unemployment reveals that, literacy level in the State could not keep in pace with changing employment opportunities. The situation is likely to worsen further as the literacy rate would be higher in the years to come.

8.7 The problem of unemployment in Goa has been discussed at length in various meetings including the Planning Board of Goa. A sub-committee of the Planning Board of Goa on Human Resource Development in its report recommended various measures to combat this problem during Ninth Five Year Plan period. Accordingly the Approach Paper to the Ninth Five Year Plan of Goa stressed to provide top priority on Human Resource Development.

8.8 A manpower development cell has already been created in the State to impart training to the educated unemployed as per requirement of the industry. The cell would find out the requirement of all the industries in the State from time to time and train the unemployed youth as per their requirement. It is proposed to target the unemployed group with secondary education for skill development and training so that they can go for employment as well as self employment. Additional allocation has been made during Ninth Five Year Plan to open more ITIs with trades having potential for more employment. Vocational education will be given paramount importance during Ninth Plan.

8.9 Quality being more important in today's competitive labour market, it is proposed to strengthen the infrastructure in the existing polytechnics and ITIs so as to produce students of high quality who can compete for employment outside Goa also. Goa Engineering College will be upgraded to make it at par with other premier institutes in the country. Substantial allocation has been made to the Architecture college so as to make it a "state-of-the-art" institute with all facilities. Besides, the objective of the Ninth Five Year Plan, proposes to make Goa a "state-of-the-art" centre for health and education facilities with private sector participation. It is an indication that, private sector would be given permission to open educational institutions of highest quality.

8.10 For employment to be gainful and sustainable, it has to be productive and able to yield reasonable income to the worker and also generate surplus for further growth. Therefore, self-employment generation schemes are to be given preference over others, if further avenues of employment are to be generated.

8.11 The employment generation anticipated during Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) is 871.51 lakh mandays and 136.39 lakh mandays respectively. The sectoral employment generation anticipated is given in Table No. 8.2 below.

Table 8.2
Employment generation during Ninth Five Year Plan (1997-2002)
and Annual Plan 1997-98

(lakh mandays)

Sl. No.	Sector	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
I	Agriculture & Allied Serv.	8.10	0.90
II	Rural Development	22.00	4.40
III	Special Area programme	2.63	0.57
IV	Irrigation & Flood Control	202.34	18.60
V	Energy	5.93	2.64
VI	Industry & Minerals	119.90	23.01
VII	Transport	142.23	17.63
VIII	Communication	0.00	0.00
IX	Science & Technology	1.21	0.08
X	General Economic Service	7.17	1.45
XI	Social Service	321.45	58.05
XII	General Service	18.55	4.07
XII	Forestry & Wildlife	20.00	4.00
Total		871.51	136.39

8.12 It is evident from the table that, major portion of employment generation during Ninth Plan is in the sectors Social Services, Irrigation and Flood Control, Transport and Industry & Minerals. These sectors account for

about 90.2 per cent of employment generation anticipated during Ninth Plan and 86.7 per cent during Annual Plan 1997-98.

8.13 In the sector Agriculture and Allied Services employment generation anticipated is just 0.93 per cent of Ninth Plan target and during 1997-98 it is 0.66 per cent of target of that year. Employment generation in this sector is mainly from soil conservation and fisheries activities.

8.14 Employment generation anticipated under Rural Development sector is about 25 per cent of Ninth Plan target and 3.2 per cent of Annual Plan 1997-98 target. Employment is to be generated under JRY programme mostly engaged in the construction of community assets.

8.15 Under Special Area Programme (WGDP) anticipated employment generation is just 0.3 per cent of Ninth Plan target and 0.42 per cent of target of Annual Plan 1997-98. Employment generation is mainly in minor irrigation works and culverts wherein incidence of wage employment is high.

8.16 During Ninth Plan about 23.2 per cent of employment is anticipated under the sector Irrigation and Flood Control and during Annual Plan 1997-98 is 13.6 per cent. More than 90 per cent of employment generation under this sector is expected from construction of Salualim and Tillari Irrigation projects. The remaining is accounted by the activities under minor irrigation, Command Area Development and Flood Control.

8.17 The estimates of employment generation in the Energy sector is very nominal i.e. 0.68 per cent of Ninth Plan target and 1.94 per cent of Annual Plan 1997-98 target. There is no much scope for employment generation and the estimates are under erection and transmission and distribution lines in the State.

8.18 The sector Industries and Mines is likely to generate an employment of 119.90 lakh mandays during Ninth Plan and 23.98 lakh mandays during Annual Plan 1997-98. Direct employment is anticipated with the establishment of new Medium and Large Industries and Village and Small Industries. It is reported that about 163 Medium and Large Industries are already in the pipe line with an employment potential to 29100 persons. It is anticipated that, 150 SSI units will be set up every year of Ninth Plan with a total employment potential for 3750 persons. Keeping in view pace of industrialisation that is taking place and its increasing contribution to GDP, it has much more potential for employment generation than anticipated.

8.19 Employment generation estimated under Transport sector is 16.3 per cent of Ninth Plan target and 12.9 per cent of target fixed for Annual Plan 1997-98. More than 90 per cent of employment generation anticipated is from the sub-sector Roads & Bridges wherein scope for wage employment is very high. Remaining is anticipated from the subsectors Inland Water Transport and Railways.

8.20 Employment generation anticipated under the sector Science, Technology & Environment is very meagre i.e. 0.14 per cent during Ninth Plan and 0.06 per cent during Annual Plan 1997-98.

8.21 Tourism sub-sector under General Economic Services expected to contribute major portion of employment generation. Employment generation anticipated under this sector is about 0.82 per cent of Ninth Plan target and 1.1 per cent of Annual Plan 1997-98 target. Employment generation from other sub-sectors under this subsector negligible.

8.22 The Social Services sectors account for bulk employment generation anticipated during Ninth Plan as well as Annual Plan 1997-98 and estimates are placed at 36.9 per cent and 42.6 per cent respectively. More than 55 per cent of employment generation is from the sub-sector Water Supply & Sanitation wherein there is high scope for wage employment. Other sectors targeted for employment generation are housing, health, labour etc. where in construction components are planned.

8.23 Employment generation anticipated under General Services forms about 2.13 per cent of Ninth Plan target and 2.98 per cent of Annual Plan 1997-98 target. This is entirely under the sub-sector of public works wherein construction of Legislative Assembly Building and non-functional buildings of the Government is taken up.

8.24 From the beginning of Ninth Plan "Forestry & Wildlife" is made as a separate sector as per the guidelines of the Planning Commission. Employment generation anticipated from this sector forms 2.3 per cent of Ninth Plan target and 2.98 per cent of Annual Plan 1997-98 target. This largely constitutes daily wage employment under the programmes afforestation, tree plantation, trenching etc.

CHAPTER IX

HIGHLIGHTS OF SECTORAL OUTLAYS

I AGRICULTURE & ALLIED SERVICES

CROP HUSBANDRY

The major crops in Goa are paddy, pulses, ragi, oilseeds, vegetable and sugarcane. The production of foodgrains estimated during 1996-97 was 1.60 lakh tonnes as against the actual requirement of 1.92 lakh tonnes leaving a deficit of 32,000 tonnes. Self sufficiency in food grains is expected to be reached by the end of Ninth Five Year Plan by achieving the production target of 2.09 lakh tonnes.

9.1 Major schemes proposed under this subsector are Multiplication & Distribution of seeds, Agricultural Engineering and Development of Horticulture. Multiplication & Distribution is a continuing of Eighth Plan aimed to increase the area and production of food grains by implementing number of programmes like High Yielding Varieties Programme, Seed Multiplication Programme, Development of pulses programme etc. Other schemes proposed under this subsector are Manure's & Fertilisers, Plant Protection, Sugarcane Development, Extension & Farmers Training etc.

9.2 Under the scheme "Agricultural Engineering" it is proposed to popularise the Agricultural machinery and implements among the farmers to carry out various agricultural operation and also to reclaim for cultivation the vast area of cultivable waste land as well as old fallow land. It is proposed to purchase more agricultural machinery's like tractors, bulldozers, power tillers etc. so as to make available to the farmers on hire basis. Assistance would also be given to the farmers to purchase agricultural machinery's.

9.3 Although about 54 per cent of the cropped area is covered under Horticulture crops like cashew, mango and other fruit crops, yield per hectare is reported to be very low. It is proposed to increase yield per hectare and also area under production by giving greater impetus to horticulture crops during Ninth Plan which are not only value added but also commercially viable. An amount of Rs. 3.00 crore each has been earmarked specially for cashew and coconut development programmes during Ninth Plan period.

9.4 Outlay proposed for this subsector for the Ninth Five Year Plan is Rs. 1763.00 lakh and for the Annual Plan 1997-98 is Rs. 207.00 lakh.

SOIL CONSERVATION

9.5 The proposals formulated under this sub-sector relate mostly to measures to be taken for protection, reclamation and maintenance of low lying paddy fields adversely affected by salinity due to inundation of water from river creeks, agricultural lands flooded due to rains and those degraded by the mining activity. For the purpose, outlay proposed for the Ninth Five Year Plan is Rs. 350 lakh and for Annual Plan 1997-98 is Rs. 42 lakh.

ANIMAL HUSBANDRY

9.6 The Animal Husbandry has always been an important part of State's economy providing gainfully employment particularly for the small and marginal farmers. Most of the programmes under this sub-sector are aimed at meeting the requirements of eggs, milk, draught animal power, farm yard manure and fodder. Livestock productivity level are reported to be low in the State mainly due to genetic factors, incidence of diseases, inadequate and poor quality of feed, poor management practices, inadequate infrastructure for marketing etc.

9.7 Lack of feed and fodder resources is also reported to be one of the constraint for the development of this subsector. The fodder resources could not be developed due to lack of suitable cropping pattern, insufficient irrigation facilities and small size of holdings. Natural grazing is restricted to only three months in a year. These deficiencies are expected to be removed with the full commissioning of Anjunem, Salaulim and Tillari Irrigation projects.

9.8 The Ninth Five Year Plan policies for livestock development are aimed at improving the genetic merit of indigenous livestock, development of veterinary health cover to combat diseases, increasing the production of green/dry fodder, poultry development by creating facilities for production, processing, storage, transportation and marketing of poultry and poultry products.

9.10 Achievements under this sub-sector during Eighth Plan are worth mentioning. The productive bovine cross-bred cattle population has registered an increase of 64% i.e. from 7861 in 1992 to 13000 in 1997, number of hybrid poultry birds has increased from 6 lakh to over 10 lakhs and egg production has increased from 97 million to 106 million. Target fixed for the Ninth Five Year Plan are production of eggs to the level of per capita availability of 120 eggs and 4.5 kgs. of meat per annum by the year 2002.

9.11 An outlay of Rs. 1185.00 lakh is proposed for this sub-sector for the Ninth Plan ~~and outlay proposed for the Annual Plan 1997-98 is Rs. 154.00 lakh.~~

DAIRY DEVELOPMENT

9.12 During the Eighth Five Year Plan period the milk production has reached the level of 37000 tonnes from 30327 tonnes in 1992 registering an annual average growth rate of 4.5%. It is targeted to increase the milk production to the level of 64000 MT by the end of Ninth Five Year Plan. Under this sub-sector assistance in the form of 25 % subsidy is given to the farmers for purchase of two to ten milch animals. Assistance is also given to the interested entrepreneurs to establish a dairy unit or purchase of dairy equipment to the extent of 25 per cent of the cost up to a maximum limit of Rs. 25.00 lakh. It is also proposed to implement a new scheme during Ninth Five Year Plan under which financial assistance will be given to Goa State Milk Producers Co-operative Union for installation of bulk coolers.

9.13 Outlay proposed under this sector for the Ninth Plan is Rs. 323 lakh ~~and for the Annual plan 1997-98 is Rs. 42 lakh.~~ AS

FISHERIES

9.14 The policy for development of fisheries in the State during Ninth Five Year Plan is aimed at increasing fish production by utilisation of available natural resources, improving the socio-economic conditions of the fishermen and upgrading the occupational training imparted to the fishermen so as to improve their occupational skills and efficiency.

9.15 The Eighth Plan objective of mechanisation of fishing crafts coupled with provision of landing and birthing facilities has yielded significant results. Now there are over 1000 mechanised fishing vessels and over 1100 motorised crafts. Fourteen jetty/ramp/netmending sheds have been constructed as against ten proposed during Eighth Plan. Target proposed for production of fish to be achieved by the end of Ninth Plan is 1,20,000 tonnes. It is proposed to provide/improve landing and berthing facilities at 12 places during Ninth Plan period and at three places during the Annual Plan 1997-98. It is also proposed to make use of available marshy khazan land for prawn farming and pisciculture during Ninth Plan period. More emphasis will be given for development of brackish water fisheries.

9.16 In order to achieve the objectives an outlay of Rs. 792 lakh is proposed for the Ninth Five Year Plan ~~and outlay proposed for the Annual Plan 1997-98 is Rs. 103.00 lakh.~~

AGRICULTURAL RESEARCH & EDUCATION

9.17 This subsector is covered by three Departments Agriculture, Animal Husbandry and Fisheries. Total outlay proposed under this subsector is Rs. 129.00 lakh during Ninth Plan and Rs. 13.50 lakh during Annual Plan 1997-98 for the following programmes.

9.18 During the Ninth Five Year Plan period, under Agriculture, it is proposed to renovate soil testing laboratory and construct seed testing laboratory and godown with dehumidification measures. Construction of Zonal Agricultural office complexes would also be taken up. The scheme also envisages conducting adaptability trial on improved HYV paddy seed, testing of soil samples collected from cultivators fields and certification and testing of seeds for distribution to the farms. Outlay proposed for the purpose is Rs.75.00 lakh during Ninth Plan, and Rs. 6.50 lakh during Annual Plan 1997-98. AS

9.18 (a) The State has a disease diagnostic laboratory to analyse samples from animals for investigation. It is proposed to strengthen the laboratory during Ninth Plan period with latest diagnostic equipment's and other infrastructural facilities. Outlay proposed during Ninth Plan is Rs. 31 lakh ~~and for Annual Plan 1997-98 is Rs. 4.00~~

9.19 It is proposed to train fisher youths in operation of mechanised vessels and other modern techniques at Departmental Training Centre and also in other institutes situated outside the State. Inservice training would also be given to the officials of the Department. An outlay of Rs. 23.00 lakh is proposed for Ninth Plan, and outlay proposed for the Annual Plan 1997-98 is Rs. 3.00 lakh.

As against previous 94.3% in labour we expect in case of 2093 cases - An out of Rs. 100 lakhs
CO-OPERATION *has been proposed for the Annual Plan 1997-98.*

9.20 The co-operative movement introduced in the State during 1962-63 has made tremendous progress. The co-operative movement has spread all over the State covering all the villages and almost all economic fields. Various types of co-operative institutions have been set-up at nook and corner of the State. Progress made during Eighth Five Year Plan is given in table 9.1

Table 9.1

Sl. No.	Particulars	Position for the year ending				
		31.3.92	31.3.93	31.3.94	31.3.95	31.3.96
1	No. co-operative societies	1019	1125	1225	1288	1409
2	Membership (in lakhs)	3.82	3.87	3.91	4.03	4.29
3	Paidup share capital (crores)	29.10	32.09	55.30	37.97	43.52
4	Working capital (crores)	382.46	504.48	641.55	721.28	816.18
5	Deposits (crores)	230.75	307.00	400.18	454.42	562.56
6	Business (crores)	86.48	96.95	112.30	124.98	136.69

9.21 It is also proposed to strengthen the storage and warehousing facilities by providing assistance for construction of godown-cum-office buildings for various types of co-operative societies. In order to facilitate marketing of Agricultural produce it is proposed to construct 4 market yards and 5 rural godowns in the State during Ninth Plan period.

9.22 Outlay proposed during Ninth Five Year Plan is Rs. 745.00 lakh. This is inclusive of Rs. 5.00 lakh for Investment in Agricultural Financial Institutions, Rs. 60.00 lakh for Food, Storage & Warehousing, Rs. 50.00 lakh for Marketing & Quality Control and Rs. 630.00 lakh for Co-operation, proper. Outlay proposed for the Annual Plan 1997-98 is Rs. 97.00 lakh, which comprises Rs. 1.00 lakh, Rs. 8.50 lakh, Rs. 5.50 lakh and Rs. 82.00 lakh respectively for the above programme.

II RURAL DEVELOPMENT

9.23 Removal of poverty remains the ultimate goal of planning in the country. Various poverty alleviation and employment generation programmes being implemented in the State are proposed to be continued during Ninth Five Year Plan also. Programmes being implemented under this sector are given below.

INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)

9.24 The programme envisage providing financial assistance to the weaker sections of the society to bring them above the poverty line. It is reported that, about 20 per cent of the population (about 28,000 families) is still below the poverty line in the State. Target proposed for the Ninth Plan is to cover 10,000 families including 500 SC families. It is proposed to cover 2000 families during Annual Plan 1997-98 including 100 SC families. An outlay of Rs. 646.00 lakh is proposed as State's contribution towards the programme during Ninth Plan period. Outlay proposed for the Annual Plan 1997-98 is Rs. 84.00 lakh.

JAWAHAR ROJGAR YOJANA, INDIRA AWAS YOJANA & MILLION WELLS SCHEME

9.25 The JRY programme is aimed at generating gainful employments the rural unemployed youths and creating community assets for direct and continuing benefits to the below poverty line population. The programme also envisage strengthening of rural economy and social infrastructure. Under the programme, it is proposed to generate an employment of 22.00 lakh mandays during Ninth Plan and 4.40 lakh mandays during Annual Plan 1997-98.

9.26 Under IAY programme houses are constructed to the families below the poverty line in the State. Target fixed for Ninth Plan is to construct 4000 houses and during Annual Plan 1997-98 is 800 houses.

9.27 Under the programme MWS, wells are constructed in the fields of small and marginal farmers for irrigation. Target fixed for the Ninth Plan is 250 wells and Annual plan 1997-98 is 50 wells.

9.28 An outlay of Rs. 607.00 lakhs is proposed for the above programmes as State's contribution during Ninth Plan. Outlay proposed for the Annual Plan 1997-98 is Rs.79.00 lakh.

LAND REFORMS

9.29 The proposals under this sub-sector aim at conferring ownership rights and determining the standard rate of assessment for fixing land revenue of agricultural lands based on factors like physical configuration, climate, rainfall, yield of crops and making assessment of each holding. Computerisation of land records is in progress. It is proposed to establish three new offices in different parts of the State during Ninth Plan period so as to provide services at the door steps of the people. This is a centrally sponsored programme and 50 per cent of the outlay is funded by the Central Government.

9.30 An outlay of Rs. 346.00 lakh is proposed during Ninth Plan under State sector and Rs. 45.00 lakh is proposed for the Annual Plan 1997-98.

COMMUNITY DEVELOPMENT AND PANCHAYAT RAJ INSTITUTIONS

9.31 The programme envisages provision for improving the resource base of the Village Panchayats, encouragement for their active involvement in the implementation of Rural development programmes. Assistance is given to the farmers in the form of grant-in-aid or loans to construct and maintain culverts, drains, public well, toilets, roads, widening of roads, foot bridges, panchayat ghars-cum-shopping centres, community centres, markets, poultry farms etc. The Goa Panchayat Raj Act, 1994 has already been enacted which is likely to further decentralised the planning system. An outlay of Rs. 405.00 lakh is proposed under the programme for the Ninth Plan and Rs. 37.00 lakh during Annual Plan 1997-98.

III SPECIAL AREA PROGRAMMES

9.32 From the beginning of Ninth Five Year Plan, Western Ghats Development Programme (WGDP) has been made as a part of State Plan. The programme is hundred per cent funded by the Central Government but included in the resources of Ninth Plan and Annual Plan 1997-98 of the State.

9.33 In the State of Goa three talukas Satari, Sanguem and Canacona are covered under the programme. About 47 per cent of the total area of the State is covered by these three talukas. The programme envisages raising the standards of living of people of these areas by implementing various schemes without harming the ecological balance. A separate sub-plan highlighting the schemes under this programme is prepared. An outlay of Rs.951.00 lakh is proposed for the Ninth Plan and Rs. 232.00 lakh for the Annual Plan 1997-98.

IV. IRRIGATION & FLOOD CONTROL

9.34 Outlay proposed for the Ninth Plan for this sector is Rs. 22809.66 lakh and for Annual Plan is Rs. 4114.00 lakh. This comprises Rs. 18701.66 lakh for Major & Medium Irrigation Project, Rs.2731.00 lakh for Minor Irrigation, Rs. 731.00 lakh for Command Area Development and Rs.646.00 lakh for Flood Control during Ninth Plan period. The composition of these sub-sectors during Annual Plan 1997-98 is Rs. 3580.00 lakh, Rs.355.00 lakh, Rs.95.00 lakh and Rs.84.00 lakh respectively. Major programmes proposed under this sector are given below.

MAJOR & MEDIUM IRRIGATION PROJECTS

a. Salualim Irrigation Project

9.35 The project was approved by the Planning Commission in 1971 with an estimated cost of Rs. 9.71 crore to provide irrigation facilities to 14,360 Ha. in Sanguem, Quepem and Salcete talukas. However due to various reasons there has been time and cost over-runs. Latest estimates of cost are placed at about Rs.153.00 crore. The

reason for increase in cost is reported to be on account of Court Awards for increased rates of compensation for land acquired, price escalation, changes in design and lay-out of the spill-way etc. The project is being implemented in two phases. The first phase is almost completed. An irrigation potential of 5590 Ha. CCA (8274 Ha. ultimate) has already been created. Balance is proposed to be created during Ninth Plan period. For the Phase II of the project, NABARD has sanctioned a loan Rs. 3684.00 lakh. For the entire project, an outlay of Rs. 5000.00 lakh is proposed during Ninth Plan which is inclusive of Rs. 2900.00 lakh loan from NABARD. Outlay proposed for the Annual Plan 1997-98 is Rs. 1900.00 lakh of which loan proposed to be availed from NABARD is Rs. 1500.00 lakh.

b. Tillari Irrigation Project

9.36 This is joint venture project of Government of Maharashtra and Goa. The project would create an ultimate irrigation potential of 24820 Ha. (16978 Ha. CCA) for the State of Goa besides providing 57.43 M.m³ of water for domestic, industrial and other non-agricultural purpose. Initial estimate of the cost was placed at Rs. 4520.48 lakh at 1978-89 prices. Since then the cost was revised three times. The latest revised cost of the project is likely to be Rs. 52559.00 lakh of which share of Goa is Rs. 37666.00 lakh. Outlay proposed for the Ninth Plan is Rs. 13226.66 lakh which inclusive of Rs. 3100.00 lakh loan from Nabard. Outlay proposed for the Annual Plan 1997-98 is Rs. 16.00 lakh.

c. Anjunem Irrigation Project

9.37 The project was completed in 1989 and entire projected potential of 4625 Ha. (ultimate) has been created. An outlay of Rs. 0.32 lakh is proposed during Ninth Plan to clear the final bills of works, land acquisition cases, arbitration cases, court cases and also to take up appurtenant works of the main dam as recommended by the Dam Safety Panel. Further, it is also take up the modernisation work of the project during Ninth Plan availing assistance under the National Water Management Project Phase II Programme. For the purpose an outlay of Rs. 100.00 lakh is proposed during Ninth Plan and Rs. 1.00 lakh is proposed during the Annual Plan 1997-98.

d. Mandovi Irrigation Project

9.38 The project was cleared by the Planning Commission for an estimated cost of Rs. 1310.00 lakh. The project got clearance from Department of Environment in 1983 but clearance under the Forest (Conservation) Act 1980 is awaited. An outlay of Rs. 30.00 lakh is proposed during Ninth Plan and outlay proposed for the Annual Plan 1997-98 is Rs. 5.00 lakh.

MINOR IRRIGATION

9.39 Under this sub-sector works relating to construction and deepening of tanks, digging and construction of tubewells/wells for lift irrigation and construction of bandharas are proposed to be taken up. During Ninth Plan period 80 new works of construction and Deepening of Minor Irrigation Tanks are targeted. It is also proposed to take up 69 new works of construction of Bhandars during Ninth Plan. Outlay proposed for this sub-sector during Ninth Plan is Rs. 2731.00 lakh and Annual Plan 1997-98 is Rs. 355.00 lakh.

COMMAND AREA DEVELOPMENT

9.40 A Command Area Development Authority was set up in the State in the year 1980 to look after and co-ordinate the development of Command Area of Salauli, Anjunem and Tillari irrigation projects. The objectives of the Authority are equitable, effective and optimum distribution of water among beneficiaries, on Farm Development Works which includes construction of water courses, field channels, warabandi, land levelling and shaping and scientific crop planning suitable to local soil and climatic conditions, streamlining supply of input like seeds, fertilizers and pesticides etc., providing extension facilities like demonstrations on farmers fields and training of farmers and development of marketing facilities for Agricultural produce and provide assistance for credit facilities for crops and farm infrastructure.

9.41 This is centrally sponsored scheme with 50 per cent share from central government. An outlay of Rs. 731 lakh is proposed as State's contribution for the Ninth plan and Rs. 95.00 lakh for the Annual Plan 1997-98.

FLOOD CONTROL

9.42 The programme is envisaged at protecting flood prone cultivated land along the river banks to control soil erosion and prevention of excessive silting of water courses. An outlay of Rs. 646.00 lakh is proposed during Ninth Plan and Rs. 84.00 lakh for the Annual Plan 1997-98.

V. POWER

9.43 Present status of power in the State and Ninth Plan Policy have already been covered in previous chapters. An outlay of Rs. 13212.00 lakh is proposed for the Ninth Plan which is quite significant in comparison to Eight Plan Expenditure under this sector. This includes Rs. 123.00 lakh for Non-conventional sources of Energy and Rs. 192.00 lakh of Integrated Rural Energy Programme. Outlay proposed for the Annual Plan 1997-98 is Rs. 2029.00 lakh inclusive of Rs. 16.00 lakh for Non-conven. sources of Energy and Rs. 25.00 lakh towards IREP.

9.44 During Ninth Plan, an amount of Rs. 222.00 lakh is proposed under Generation programme including Rs. 192.00 lakh for Konalkatta Hydro Electric Project. In all 32 transmission schemes are proposed to be implemented during Ninth Plan period with a proposed outlay of Rs. 5380.00 lakh. Of which 13 are new schemes of Ninth Plan with a proposed outlay of Rs. 4965.00 lakh. Outlay proposed for transmission schemes for the Annual Plan 1997-98 is Rs. 768.00 lakh. For "Sub-transmission" programme a new scheme is proposed in the Ninth Plan with an outlay of Rs. 2000.00 lakh and outlay proposed for the Annual Plan 1997-98 is Rs. 45.00 lakh.

9.45 Physical target proposed under the sub-sector power are given in table 9.2.

Table 9.2

Sl.No.	Item	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
1	220 KV line (Ckms)	135.00	-
2	110 KV substation (No.)	2	2
3	110 KV line (Ckms)	43.00	43.00
4	33 KV Sub-station (No)	15	5
5	33 KV line (Ckms)	150	40
6	11 KV line (Ckms)	200	40
7	L-T line (Ckms)	600	80
8	11/0.4 KV Transformer Centres	500	100
9	Wada electrification (No.)	25	5
10	Service Connection (No.)		
	a. Domestic/Commercial	65,000	13,000
	b. Industrial	1,500	350
	c. Agricultural	1,500	300

9.46 Under the programme Non-conventional sources of Energy schemes proposed are solar water heating systems in Government buildings and subsidising the same in the private sector, solar lanterns, solar cookers, solar pumping system, batter operated vehicles and solar photo-voltaic systems. During Ninth Plan period 150 domestic solar water heaters and 130 industrial solar water heaters are proposed to be achieved. Target proposed for Annual Plan 1997-98 are 10 and 5 respectively. To achieve the objectives, an outlay of Rs. 123.00 lakh is proposed for Ninth Plan and Rs. 16.00 lakh for the Annual Plan 1997-98.

9.47 Integrated Rural Energy Programme is an area based programme with block as unit of planning for meeting the energy needs for domestic and productive activities through the optimum mix of both conventional and non-conventional sources of energy in a cost effective manner. Schemes under this programme comprises raising energy plantations for fuelwood and posture, family size biogas plants of 2, 3 and 4 m³ sizes, improved bullock carts, smokeless chulahs, solar water heating systems of 200 LPD capacity, solar electrification by photo-voltaic (SPV) electrification, Nutan stoves and Solar cookers. Five blocks in the State have already been covered during Eight Plan period. Two more blocks Bicholim and Salcete are proposed to be covered during Ninth Plan period. Outlay proposed under this programme for the Ninth Plan is Rs. 192.00 lakh and Annual Plan 1997-98 is Rs. 25.00 lakh.

VI. INDUSTRY & MINERALS

9.48 As already said in previous chapters the Industrial policy of the State envisages only non-polluting and non-hazardous industrial unit having potential for employment generation. Outlay proposed for this sector for the Ninth Plan is Rs.3493.00 lakh which comprises provision of Rs.2855.00 lakh for Village & Small Industries, Rs. 500.00 for Large & Medium Industries, Rs. 100 lakh for the sub-sector mining and Rs.38.00 lakh for Weights & Measures. Proposed outlay for the Annual Plan 1997-98 is Rs. 397.00 lakh of which Rs. 320.00 lakh for village & small industries, Rs. 58.00 lakh is for large & medium industries, Rs. 8.00 lakh for mining and Rs.5.00 lakh for Weights & Measures. Important programmes proposed under this sector are as follows.

VILLAGE & SMALL INDUSTRIES

9.49 Major schemes proposed under this subsector during Ninth Plan are State subsidy for industrial units Rs. 700.00 lakh, Earth station for setting up of software technology part Rs.300.00 lakh, establishment of growth centres Rs.700.00 lakh, setting up of Tool Room & Training Centre Rs. 180.00 lakh and Establishment of handicraft training & design centre Rs. 330.00 lakh. As on 31.3.1997 there are 5278 permanently SSI units in the State generating an employment for 34472 persons with a total investment of Rs.157.64 crore. During Ninth Five Year plan 750 more SSI units are likely to be established with an employment opportunities for 3750 persons.

MEDIUM & LARGE INDUSTRIES

9.50 Presently there are 91 medium and large industries in the State with a total investment of Rs.934.10 crore providing employment to 17607 persons. As per indications available, about 163 industries have already been cleared by High Power Co-ordination Committee which have employment opportunities for 29100 persons with a total investment of 7182.14 crore. Major component under this subsector is Establishment of Export Promotion Industrial Park for which Rs. 214 lakh proposed during Ninth Plan.

MINING

9.51 The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulets/ nallas etc. and utilisation of mining rejects and pumped out water from the mines. Study of geo-environmental aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. For this sub-sector outlay proposed during Ninth Plan is Rs. 100.00 lakh and Annual Plan 1997-98 is Rs.8.00 lakh.

WEIGHTS & MEASURES

9.51(a) For the implementation of the provisions of the Standards of Weights & Measures Act, 1976, Standards of Weights & Measures (Enforcement) Act, 1985 and the Goa Standards of Weights & Measures (Enforcement) Rule, an outlay of Rs. 38.00 lakh is proposed for the Ninth Plan and Rs. 5.00 lakh for the Annual Plan 1997-98.

VII. TRANSPORT

9.52 With the increased pace of development in the State the need to provide adequate transport infrastructure facilities assumes greater importance. Augmentation of the existing facilities and creation of additional ones have been proposed. The proposals relate to development of ports, inland waterways, roads and bridges, road transport, traffic education, railways and weights and measures. The Ninth Five Year Plan, proposed outlay for the entire sector is Rs. 20740.00 lakh and for Annual Plan 1997-98 is Rs. 2903.00 crore. Sub-sectoral proposals are as follows.

PORTS & LIGHTHOUSES

9.53 The programmes under this sector envisages providing better facilities to both passenger and cargo handling vessels at all minor ports in the State. During Ninth Plan period it is proposed to provide additional facilities like crane, bunkering facilities, illumination at port, water connecting tap etc. Other minor ports are also proposed to be developed with required facilities. For the programmes under this sub-sector an outlay of Rs. 75.00 lakh is proposed for the Ninth Plan and Rs. 5.00 lakh for the Annual Plan 1997-98.

Roads & Bridges

9.54 Objectives of Ninth Five Year Plan proposals envisages construction, widening and improvement of rural roads, bridging of missing links on road network, construction of bye-pass for towns so as to reduce accidents and widening and surface improvement of state highways, major district roads and main roads under municipal areas. It is proposed to construct 11 major bridges during Ninth Plan period. Physical target proposed for improvement and widening are given in table 9.3

Table 9.3

Item	Unit	Ninth Plan 1997-2002 target	Annual Plan 1997-98 target
State Highways	Kms.	150	40
District Roads	Kms.	200	50
Village Roads			
a. Surfaced		165	300
b. Unsurfaced Kms.		40	60

Road Transport

9.55 Major schemes under the subsector are land acquisition and construction of bus stands, road safety unit, establishment of border checkpoints, strengthening of the Department and investment in Kadamba Transport Corporation Ltd. Ten bus stands at taluka places have already been constructed during Eighth Plan period. During Ninth Plan it is proposed to construct bus stands at 6 places. For this, land has already been acquired at Pernem and Marcela and land is being acquired at Canacona, Cuncolim, Valpoi and Shiroda. Keeping in view the growing passenger and vehicular traffic bus stands at Mapusa and Panaji are also proposed to be expanded during Ninth Plan. It is proposed to install two weigh bridges at border checkpoints. It is also proposed to acquire scientific equipment's like breath analysers and pollution checking equipment's so as to control pollution and reduce accidents. Total outlay proposed under this sub-sector for the Ninth Plan is Rs. 2317.00 lakh of which Rs. 1187.00 lakh (inclusive of Rs.810.00 lakh IDBI loan) is for Kadamba Transport Corporation for acquisition of buses.

TRAFFIC EDUCATION

9.56 The programme envisages creating awareness among public on traffic discipline so as to reduce accidents. Training is being imparted to student and youth on Road Safety, inservice training to drivers etc. Outlay proposed for the Ninth Plan is Rs.38.00 lakh and the Annual Plan 1997-98 is Rs.5.00 lakh.

INLAND WATER TRANSPORT

9.57 The Ninth Plan objectives envisages further development of inland water ways so as to provide quick and economical transportation facilities for both passenger and cargo traffic. During Ninth Plan period it is proposed to construct 10 ramps and 13 sheds. Construction of 10 ferry boats and procurement of one twin screw launch is also proposed to be taken up. Besides, two self propelled Grab Dredgers, one Hopper Barge and one Work-cum-Passenger barge are also proposed to be acquired. As per norms set up by the Hydrographic Services of Indian Navy, the Hydrographic Survey of busy waterways should be carried out after every 10 years. Accordingly survey of inland waterways is proposed during Ninth Plan period. Major steel replacement/reconstruction of all 41 old ferry boats are also proposed to be taken up. In order to achieve the objectives an outlay of Rs.1725.00 lakh is proposed during Ninth Plan and Rs. 293.00 lakh during Annual Plan 1997-98.

RAILWAYS

9.58 Goa has paid equity capital of Rs.3600.00 lakh to Konkan Railway Corporation during Eighth Plan period. In view of cost escalation of the project, equity contribution has been revised again. Additional share of Goa is placed at Rs. 1200.00 lakh. Provision of entire amount is made during Ninth Plan and provision made in the Annual Plan 1997-98 is Rs. 240.00 lakh.

VIII. COMMUNICATIONS

9.59 No schemes are proposed under this sector being Central subject.

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

9.60 During the Eight Plan period programmes such as Bharat Jan Gyan Vigyan Jatha, Pryavaran Vahini schemes and other environmental restoration projects were implemented. Central facilities such as Glass House for the University and Commercial Glass House for the Goa Horticulture Plantation Corporation were established. Remote Sensing Application Cell was established and two important remote sensing projects have been completed. Major State level projects such as establishment of a Science centre, an Oceanarium (first in South Asia) and an Environment Park are already in the pipeline. The Department has been strengthened and a new premises for the Department has been constructed.

9.61 The Ninth Plan policy envisages appropriate interventions in Science, Technology and Environmental restoration projects to achieve development through conservation. Non-conventional and innovative S&T options will be explored and pursued to achieve sustainability in energy generation/use, mining, industrialisation, fisheries, aquaculture, agriculture and water management. Appropriate technologies will be tested and adopted for recycling of urban/rural/industrial wastes, afforestation of uncultivable/degraded lands, efficient irrigation and innovative approaches to control resurgent diseases such as malaria. Enhanced support will be provided to research institutions and private entrepreneurs who wish to derive benefits from frontier technologies such as tissue culture, renewable energy sources, remote sensing, informatics, electronics oceanic etc. Eco-restoration projects such as afforestation, alternate use of mining rejects etc. will be under taken. Mapping of natural resources and their scientific management through the application of remote sensing technology will receive due priority during Ninth Plan period.

9.62 Outlay proposed for the sub-sector for the Ninth Plan is Rs. 462.00 lakh and for the Annual Plan 1997-98 is Rs.60.00 lakh.

X. GENERAL ECONOMIC SERVICES

9.63 An outlay of Rs. 2500.00 lakh under this sector for the Ninth Plan Period. Outlay proposed for the Annual Plan 1997-98 is Rs. 325.00 lakh. Sub-sectoral proposals are as follows.

a. Secretariat Economic Services (including Planning Board)

9.64 The proposals under this sub-sector envisages modernisation of Secretariat, training of the staff in the official language and the training of the staff in general. It also includes proposals towards the Planning. For the purpose an outlay of Rs. 83.00 lakh during Ninth Plan and Rs. 14.00 lakh for the Annual Plan 1997-98.

b. Tourism

9.65 Tourism is the important sub-sector of the State's economy. Ninth Plan policy will be to further develop infrastructural facilities in terms of road network, water supply, power, sewage and accommodation so as cope with the ever increasing tourist flow to the State. Emphasis will be given for upmarket tourism with a view to increase revenue and foreign exchange earnings. Although the National Action Plan for tourism did envisage development of Special Tourism Areas, the State Government has already spelt its policy not to evolve special tourism areas as the State is already substantially developed from tourism point of view. However, a comprehensive Master Plan is proposed to be prepared which would further crystalize the tourism policy of the State.

9.66 As regards to tourist flow to the State, the Indian Institute of Public Opinion, New Delhi in its survey conducted in 1987 had projected that, the State would receive 16.00 lakh tourists by the turn of the century. The World Tourism Organisation in its survey conducted in 1989 forecasted a flow of 25 lakh tourists by the turn of the century if adequate infrastructural facilities are created by then. However, the projections made by the tourism Department in the State are at lower side. As per Departmental projections tourist flow is likely to reach 14.28 lakh and accommodation requirement would be 15315 by the end of Ninth Five Year Plan. However, with the commissioning of Konkan Railway and if new civilian Airport, Super State Highway are built in time tourist flow is likely to increase tremendously.

9.67 Outlay proposed for the programmes under this sub-sector is Rs. 2308.00 lakh during Ninth Plan and Rs. 300.00 during Annual Plan 1997-98.

c. Survey & Statistics

9.68 The Statistical system in Goa has made rapid strides during successive Plans implemented so far. Now it is proposed to make the system more efficient and effective. During Ninth Plan period it is proposed to modernise the system acquiring modern equipment's and machinery's. In a significant departure from prevailing practices, it is proposed to freeze its staff strength at the existing level and open up prospects of promotion at all levels based on merit. All the schemes of Eight Plan are proposed to be continued during Ninth Plan period. Provision for a new offices premises is also proposed. A new scheme Research & Analysis is proposed to be implemented during Ninth Plan period with a view to analyse wealth of data available in the Directorate and publish research papers which would be useful for the planning machinery in the State. For all these programmes, an outlay of Rs. 94.00 lakh is made in the Ninth Plan and Rs. 9.00 lakh is made in the Annual Plan 1997-98.

d. Gazetteers

9.69 During Ninth Plan it is proposed to complete compilation and publication of ongoing Gazetteer schemes such as Source Material for the History of Goa's Freedom Movement, Goa: History and Places of Interest and updating and bringing out the Gazetteer of the State. For the purpose, an outlay of Rs. 15.00 lakh is proposed for the Ninth Plan and Rs. 2.00 lakh for the Annual Plan 1997-98.

XI. SOCIAL SERVICES

9.70 In order to maintain the good progress made in the social services sector and to acquire "state-of-the-art" infrastructure with greater impetus on Human Resource Development, this sector is given paramount importance in the sectoral allocations of Ninth Plan. Outlay proposed for this sector for the Ninth Plan is Rs. 64246.85 lakh and for the Annual Plan 1997-98 is Rs. 11201.50 lakh. This is composite sector comprising following components.

a. General Education

9.71 An outlay of Rs. 6935.00 lakh is proposed (excluding University & Higher Education) for the Ninth Plan and Rs. 810.00 lakh for the Annual Plan 1997-98. Programmes covered under General Education are as follows.

(i) Elementary Education

9.72 The State has already reached the stage of universalisation in elementary education. All necessary equipment's specified under Operation Blackboard have been provided to all Government elementary schools. Majority of SC and OBC students have been covered under various schemes like free text books, uniforms, scholarships, incentives etc. Presently 60% of the elementary schools have adequate accommodation. During the Eighth Plan period 18 schools were provided with new buildings and 20 schools with extensions. During Ninth Plan period, it is proposed to provide new buildings/extensions to 30 primary schools and 9 middle schools.

9.73 It is proposed to upgrade the State Institute of Education to SCERT during Ninth Plan. Grants will be given to non-government primary schools. It is targeted to open Twenty five new Bal Bhavan kendras during Ninth Plan. Thirty new school complexes are expected to be set-up. All other continuing schemes such as free uniforms, text books, scholarships etc. would be continued in the Ninth Plan.

9.74 Outlay proposed for elementary education for the Ninth Plan is Rs. 3001.00 lakh and for the Annual Plan 1997-98 is Rs. 312.50 lakh.

(ii) Secondary Education

9.75 Although there was not much expansion in secondary level education, the Eighth Plan witnessed an upsurge in higher secondary education with 80% growth in number of institutions and 20% in enrolment. Vocationalisation of education at +2 stage also grown steadily. Vocational streams have been introduced in 35 higher secondary schools and enrolment registered an average annual growth rate of 12 %.

9.76 During Eighth Plan, 30 Government Schools were provided with educational aids/equipment's, 6 secondary schools were provided with new buildings and another 6 provided with extensions. During Ninth Plan, it is proposed to open three new secondary schools and 2 higher secondary schools. It is also proposed to construct buildings for 25 secondary schools and 3 higher secondary schools. Private management's will be given loan for construction/expansion of school buildings. Non-government secondary/higher secondary schools will be provided with grants. During Eighth Plan Computer education has been introduced in 58 higher secondary schools with necessary infrastructure. During Ninth Plan, it is proposed to cover 348 high schools under computer education. It is proposed to provide more impetus for vocationalisation of education during Ninth Plan. Stress will be given for courses having potential for employment and also self employment.

9.77 An outlay of Rs. 34.19 lakh is proposed for the Ninth Plan and Rs.433.50 lakh for the Annual Plan 1997-98.

9.78 Under General Education an outlay of Rs. 340.00 lakh is also proposed for language development and Direction & Administration for the Ninth Plan. Outlay proposed for the Annual Plan 1997-98 is Rs. 53.00 lakh.

b. University & Higher Education

9.79 During Ninth Plan period the Goa University proposes to consolidate its achievements and develop few new technological areas for teaching and research. Programmes envisaged for development of University are campus development, library facilities for new courses, additional faculty, sophisticated equipment's, infrastructure development like roads, watersupply, electrification etc. It is also proposed to set up a Law School and further developing the same for PG LLM courses, PG Diploma Course in Intellectual Property Rights and Marine Law. An outlay of Rs. 1400.00 lakh is proposed as grant to Goa University for the Ninth Plan and Rs.170.00 lakh for the Annual Plan 1997-98.

9.78 Grants will be provided to non-Govt. colleges for improving facilities in libraries and laboratories and also acquire computers. Government colleges will be strengthened with buildings, laboratories, libraries, equipment's etc. Total outlay proposed for University & Higher Education for the Ninth Plan is Rs. 3000.00 lakh during Ninth Plan and Rs. 340.00 lakh during Annual Plan 1997-98.

c. Technical Education

(i) Directorate of Technical Education(including Curchorem polytechnic

9.79 "Strengthening of Technical Education" a World Bank assisted project is being implemented in the State. The project aimed at capacity expansion, quality improvement and efficiency improvement is expected to be completed by June, 1998. A provision of Rs. 31.00 lakh is made in the Ninth Plan as well as Annual Plan 1997-98 for the project. It is proposed to provide a new building for Curchorem polytechnic. Total provision made for Directorate of Technical education for the Ninth Plan is Rs. 1282.00 lakh for the Ninth Plan and Rs.737.00 lakh for the Annual Plan 1997-98.

(ii) Engineering College

9.80 An outlay of Rs.769.00 lakh is proposed for the Ninth Plan and Rs. 100.00 lakh for Annual Plan 1997-98 for development of college, purchase of equipment's and other recurring expenditure. The college proposes to start Post Graduate courses in new areas of Technology such as Structural Engineering, Environment and Production Engineering. It is also proposed to start part-time degree course for diploma holders working in industries to enable them improve their qualification.

(iii) Government Polytechnic - Panaji

9.81 Programmes envisaged for the Ninth Plan are land development/land scapping of campus, development of library, covering more students under book bank scheme, establishment of maintenance cell, computerisation etc. For the purpose an outlay of Rs.425.00 lakh is proposed for the Ninth Plan and Rs.70.00 lakh for the Annual Plan 1997-98.

(iv) Government Polytechnic - Bicholim

9.82 The polytechnic was established in the year 1986 to cater the rural students. Building for the institution has already been constructed under the World Bank Project being implemented by the Directorate of Technical

Education. Various subcomponents under capacity expansion, quality improvement and efficiency improvement are being introduced under World Bank project. During the Ninth Plan period additional structures such as Hostel, Gymkhana, Canteen, Guest House etc. are proposed to be taken up. For starting of new courses and to increase intake capacity additional requirements of classrooms, laboratories, faculty etc. are to be fulfilled during Ninth Plan. Outlay proposed to achieve the objectives during Ninth Plan is Rs.344.00 lakh and Annual Plan 1997-98 is Rs. 30.00 lakh.

(v) Architecture College

9.83 Goa college of Architecture was started in the year 1982 as one of the Department of Goa Engineering College, Farmagudi and was made a separate institution in the year 1986. During Ninth Plan, it is proposed to give priority for upgrading library, establishment of computer workshop, construction of Lecture room, construction and commissioning of darkroom for photographic developing and printing etc. In order to achieve the objectives an outlay of Rs. 320.00 lakh is proposed for the Ninth Plan and Rs. 42.00 lakh for the Annual Plan 1997-98.

d. Sports & Youth Affairs

9.84 While giving paramount importance for completion of on going works of swimming pools, sports complexes and sports halls etc., the Ninth Five Year Plan proposals envisages setting up of a State Centre of Excellence in Sports for high level training for the selected players/teams to improve their performance and a permanent base camp for NCC/Scouts and Guides/NSS and Youth activities. For the purpose an outlay of Rs.1692.00 lakh is proposed for the Ninth Plan and Rs. 220.00 lakh for the Annual Plan 1997-98.

e. Medical & Public Health

9.85 Paramount importance was given for this sub-sector during Eighth Five Year Plan for creation of necessary infrastructure. The State has already achieved the "Health for All" goal set for the country proposed to be achieved by the year 2000 A.D. Even to maintain the good progress made, this sector needs substantial outlay during Ninth Plan. Further, it is proposed to complete the goals set under Rural Health Programme and acquire "State-of-the-Art" infrastructure in health facilities. Outlay proposed for this sub-sector for the Ninth Plan is Rs. 81.22 crore and for the Annual Plan 1997-98 is Rs. 1082.00 lakh. Programmes proposed under this sub-sector are as follows.

(i) Goa Medical College

9.86 During Eighth Plan period the 750 bedded main hospital was completed and sophisticated equipments like Cobalt unit for Radiotherapy, C.T. Scan for Radiology, Colour Doppler for Cardiology, Gastro-Duodunoscope for Medicine, Gastroscope and Laparoscope cholecystomy for surgery. During Ninth Plan it is proposed to construct five main ward for Obst & Gynaec and one for Neonatology. A separate complex for Cardiac Cath Lab and strengthening the Cardiac unit is proposed to be taken up. Besides, Faculty Block, library with reading room, new auditorium with 1500 capacity and gallery, Guest house, two lecture theatres, two conference halls, one examination hall, play ground etc. are also proposed to be completed during Ninth Plan. For the purpose, an outlay of Rs.54.00 lakh is proposed for the Ninth Plan and Rs. 475.00 lakh for the Annual Plan 1997-98.

(ii) Goa Dental College

9.87 During Ninth Plan it is proposed to construct students hostel, RMO's office, staff quarters, Phase -II of college building, purchase of equipments etc. M.D. S. and para Dental courses will be started in the Ninth Plan. In order to give opportunity to pursue their studies in professional line for the students with SSC qualification, it is proposed start Dental Mechanic/Hygienist course during Ninth Plan. In order to achieve the objectives envisaged an outlay of Rs. 462.00 lakh is proposed for the Ninth Plan and Rs. 60.00 lakh for the Annual Plan 1997 - 98.

(iii) Goa College of Pharmacy

9.88 Ninth Five Year Plan proposals envisages upgrading the facilities keeping in view the recent developments in the fields of Pharmaceutical education, drug formulation, manufacture, research & development. It is proposed to start post-graduate course in the speciality of Pharmaceutics/Pharmacy very soon. Increasing the capacity of various courses is also being considered. Pending work of setting up of Centralised Instrument Room will be

completed during Ninth Plan. To achieve the objectives outlay proposed for the Ninth Plan is Rs. 223.00 lakh and outlay proposed for Annual Plan is Rs.29.00 lakh.

(iv) Directorate of Health Services

9.89 Basic Minimum Services programme envisages, hundred per cent coverage of primary health facilities in both rural and urban areas. This necessitates creation requisite infrastructure in terms of additional Sub-centres, PHCs and CHCs during Ninth Plan period. At present there 171 sub-centres in the State. As per norms additional 81 new sub-centres are to be setup in rural and urban areas during Ninth Plan. Presently most of the sub-centres are housed in rented premises. During Ninth Plan it is proposed to provide building for 25 sub-centres.

9.90 Presently there are 5 community centres, 17 Primary Health Centres and 4 Urban Health Centres in the State. As per norms, it is proposed to establish additional 3 Community Health Centres and 15 Primary Health Centres during Ninth Plan period. As there is no specialised hospital in South Goa district, it is proposed to increase the bed strength of Hospicio Hospital, Margo from 220 to 320 and to set up a Trauma Unit and strengthen I.C.C. Unit and Blood Bank. Specialised services of Neuro-Surgery, skin & V.D. etc. are proposed to be set-up. It is also proposed to have twelve private beds.

9.91 It is also proposed to strengthen the District Hospital in North Goa during Ninth Plan. A multi-storied building is proposed to be constructed for the Hospital increasing the bed strength from 190 to 250. Specialities such as trauma unit, strengthening of ICC unit, blood bank etc. are also proposed. All other schemes such as control of communicable diseases, Indian system of medicine, mediclaim scheme etc. will be continued in the Ninth Plan.

9.92 Total outlay proposed for the Directorate of Health Services is Rs. 3065.00 lakh for the Ninth Plan and Rs. 400.00 lakh for the Annual Plan 1997-98.

(iv) Food & Drugs Administration

9.93 During the Ninth Plan period it is proposed to strengthen the existing Food Testing Laboratory and augmenting the infrastructural facilities of the drug testing Laboratory. Other programmes of the Department will be continued in the Ninth Plan. Outlay proposed for the Ninth Plan is Rs. 230.00 lakh and for the Annual Plan 1997-98 is Rs. 30.00 lakh.

(v) Institute of Psychiatry & Human Behaviour

9.94 Ongoing works of construction work of hospital building, administrative blocks, quarters etc. will be completed in the Ninth Plan. Infrastructural facilities in the laboratory, books and other facilities in the library proposed to be upgraded. Faculty positions will be strengthened as per required norms. Outlay proposed the Ninth Plan is Rs. 300.00 lakh and for the Annual Plan 1997-98 is Rs.75.00 lakh.

(vi) Employees State Insurance Scheme

9.95 Under the scheme, medical services are provided through panel system and service system. Under panel system, services of 45 private medical practitioners, designated as Insurance Medical Practitioners are being availed. Under the Service system, five dispensaries are functioning with necessary Medical Officers and para medical staff. Additional four dispensaries are approved for commissioning at Mapusa, Panaji, Vasco and Zuarinagar but could not be started for want of premises. In order cover more areas under the scheme, it is proposed to open four more dispensaries at Pernem, Valpoi, Sanguem and Canacona during Ninth Plan. All the dispensaries have to be given necessary facilities like faculty positions, infrastructural facilities. An outlay of Rs.188 lakh is proposed for the Ninth Plan as 1/8 th share of the State for the programme. Outlay proposed for the Annual Plan 1997-98 is Rs. 13.00 lakh.

(f) Art & Culture

9.96 During the Ninth Plan period it is proposed to widen the activities Kala Academy providing additional facilities like galleries, music library, audio for dance & drama, rehearsal halls for Symphony and Chamber Orchestras, Auditorium and a modern Video Studio Centre etc. It is proposed to construct Ravidra Bhavans in

each taluka except Panaji comprising cultural complexes and auditorium having facilities for training in music, dance art, drama etc. In order to spread library movement to the entire State, it is proposed to establish 2 district libraries, 6 taluka libraries and 40 village libraries during Ninth Plan period. All other schemes being implemented in the Eighth Plan will be continued for completion in the Ninth Plan. Total outlay proposed for all the programmes in the Ninth Plan is Rs. 1509.00 lakh and for the Annual Plan 1997-98 is Rs. 175.00 lakh.

(g) Archives, Archeology & Museum

9.97 The State Museum Complex was established in the Eighth Plan period. For better conservation of cultural wealth and to conserve old cultural heritage it is proposed to establish Conservation Laboratory in the State Museum. The preservation section is proposed to be equipped with scanner, microfilm processor etc. so as to provide better service to the public. Maintenance of ancient monuments, archaeological survey of the State, exploration of sites and centralisation of the antiquities will be continued in the Ninth Plan. Centralising of records of Portuguese regime lying in various Government Departments and agencies will be continued for completion in the Ninth Plan. Total outlay proposed for the Ninth Plan under this programme is Rs. 350.00 lakh and Annual Plan 1997-98 is Rs. 46.00 lakh.

(h) Water Supply & Sanitation

9.98 During Ninth Plan it is proposed to improve the service level of water supply in all the villages/towns to meet the increasing touristic, industrial, commercial as well as domestic demand. All the not covered and partially covered villages will be given top priority for complete coverage. As a long term measure to meet the future demand for water in urban areas a master plan is being formulated. Hygienic conditions will be improved by creating sanitary awareness and constructing pour flush latrines in rural areas. A rural sanitation project has been formulated wherein 77000 Sulabh Sauchalaya are proposed to be constructed in rural areas by the end of Ninth Five Year Plan.

9.99 Projects are proposed to be fielded for External Aid during Ninth Plan. Project reports for the purpose are being prepared and an amount of Rs.6787.00 lakh is earmarked under Externally Aided Projects. In order to attain the objectives and complete the programmes under the sub-sector it is also proposed to avail loan of Rs. 5197.00 lakh from HUDCO and Rs. 4244.00 lakh from LIC/GIC.

9.100 Total outlay proposed for Ninth Plan for the sub-subsector Water Supply & Sanitation, including loan components and provision for EAPs is Rs. 27324.85 lakh. Outlay proposed for the Annual Plan 1997-98 is Rs. 5865.00 lakh.

(i) Housing

9.101 The housing problem in the State has become acute due to urbanisation, population growth and industrialisation. For the development of housing an outlay of Rs. 3290.00 lakh is proposed for the Ninth Plan and Rs. 566.00 lakh for the Annual Plan 1997-98. Programmes envisaged under this sector as follows.

(i) Departmental Housing

9.102 For construction of various residential quarters for the Government officials an outlay of Rs. 915.00 lakh is proposed for the Ninth Plan and Rs. 119.00 lakh for the Annual Plan 1997-98.

(ii) Rural Housing

9.103 The programme envisages providing housesites to landless labourers and providing financial assistance for construction of houses. During Ninth Plan period it is proposed allot 500 housesites and assistance for construction of 250 houses. For the purpose an outlay of Rs.125.00 lakh is proposed during Ninth Plan and Rs. 32.00 lakh during Annual Plan 1997-98.

(iii) Housing Board

9.104 An outlay of Rs. 750.00 lakh is proposed as loan to be availed during Ninth Plan period for construction of 375.00 Low Income Group Houses in the State. Outlay proposed for the Annual Plan 1997-98 is Rs. 150.00 lakh.

(iv) Goa Construction Housing Finance Corporation Limited

9.105 For the Ninth Plan period an outlay of Rs. 1000.00 lakh is proposed as loan to be availed from LIC/GIC for construction of 450 LIG houses under Social Housing Scheme. Outlay proposed for the Annual Plan is Rs.200.00 and target proposed is 100 LIG houses.

(v) Policy Housing

9.106 An outlay of Rs. 500.00 lakh is proposed for the Ninth Plan for construction of 2000 quarters of various types for police personnel in the State. Outlay proposed for the Annual Plan 1997-98 is Rs. 65.00 lakh.

(j) Urban Development

9.107 Under the sub-sector an outlay of Rs. 3270.00 lakh is proposed for the Ninth Plan and Rs. 425.00 lakh for the Annual Plan 1997-98. Programmes envisaged are given below.

(i) Town & Country Planning

9.108 The proposals of the Department includes completion of on going works at Panaji, Mormugao and Ponda towns under Integrated Development of Small and Medium Towns, funding of Planning & Development Authorities etc. A new scheme is proposed for preparation of comprehensive and scientific traffic and transportation planning and implementation of the plans. In order to achieve the objectives an outlay of Rs. 577.00 lakh is proposed for the Ninth Plan and Rs. 75.00 lakh for the Annual Plan 1997-98.

(ii) Municipal Administration

9.109 The objectives proposed for the Ninth Plan include better services of Surface Transport and drainage system within the urban areas, improving hygienic conditions and create sanitary awareness in urban areas by constructing community toilets with an emphasis on poor localities, providing commrcial centres and community centres for the people and develop land for various Municipal programmes. Under these sechemes, during Ninth Plan period, it is proposed to construct 90 kms of road, 75 kms of storm water drains, 150 community toilets, 5000 sq.mt. Community halls, 2 bus terminus, 15 playgrounds/courtyard, 15 garbage vehicles and development of parks of 2 Ha. Municipalities will be provided with grants for creation of these assets. From the beginning of Ninth Plan, the scheme Integrated Development of Small & Medium Towns will be implemented by the Municipal Administration Under this scheme, 7 market complexes, 3 guest houses and 10 major amenities like marriage halls, play grounds etc. are proposed to be constructed during Ninth Plan. To attain the objectives, an outlay of Rs. 2308.00 lakh is proposed for the Ninth Plan and Rs. 300.00 lakh for the Annual Plan 1997-98.

(iii) Fire Services

9.110 Presently there are 11 Fire Stations in the State providing fire protection and emergency services. Presently only two Fire Station at Panaji and Vasco-da-Gama have own building and required facilites. Other Fire Stations are functioning with make-shift arrangements. During the Ninth Plan period permanent buildings along with modern equipments are proposed for these Fire Stations. As per approved plans, three more stations are to be established in important tourist locations and industrial township. In order to implement all the programmes envisaged an outlay of Rs. 385.00 lakh is proposed for the Ninth Plan and Rs. 50.00 lakh for the Annual Plan 1997-98.

(k) Information & Publicity

9.111 An outlay of Rs. 385.00 lakh is proposed for the Ninth Plan for various schemes like production of publicity material, community viewing schemes, advertisement, development of films, payment of pension to journalists of film development corporation and awards to journalists etc. Outlay proposed for Annual Plan 1997-98 is Rs. 50.00 lakh.

(l) Welfare of S/C & OBCs

9.112 The scheduled caste population of the State as per 1991 census is 2.08 per cent of total population. For the welfare of this population a Special Component Plna as a sub-plan of the normal State Plan is being implemented.

The programmes proposed under this include post-matric scholarships, housing, stipend, books etc. An outlay of Rs. 450.00 lakh is proposed for the Ninth Plan and Rs. 45.00 lakh for the Annual Plan 1997-98.

(j) Labour & Labour Welfare

9.113 An outlay of Rs.2514.00 lakh is proposed under this sub-sector for the Ninth Plan. Outlay proposed for the Annual Plan 1997-98 is Rs. 275.00 lakh. Programmes proposed under this sub-sector are as follows.

(i) Labour

9.114 An outlay of Rs. 700.00 lakh is proposed for the Ninth Plan towards strengthening of the Labour Administration, development of labour welfare centres and construction of building to house the office of the Labour Commissioner and Craftsmen Training Centre. Outlay proposed for the Annual Plan 1997-98 is Rs. 90.00 lakh.

(ii) Employment

9.115 A Manpower Development Cell has been created during 1996-97 to train the unemployed youth as per the requirement of the industry. Strengthening of the State Employment Exchange and computerisation of records would continue in the Ninth Plan. Total outlay proposed for the Ninth Plan is Rs. 215.00 lakh and Annual Plan 1997-98 is Rs.28.00 lakh.

(iii) Craftsmen Training

9.116 Presently there are 10 ITIs in the State having 23 trades with seating capacity for 2788 aspirants. Additional trades are proposed to be introduced during Ninth Plan with additional 524 seats. Modernisation and construction of premises for existing ITIs is also proposed during Ninth Plan. It is also proposed to start 6 new ITIs by the Government and assist 10 private ITIs by giving grants. Total outlay proposed for the Ninth Plan is Rs.1422.00 lakh and Annual Plan 1997-98 is Rs. 134.00 lakh.

(iv) Factories & Boilers

9.117 Programmes envisaged for the Ninth Plan relate to working conditions, health & safety, enforcement cell for safety in construction industry, etc. Outlay proposed for the Ninth Plan is Rs. 177.00 lakh and Annual Plan is Rs. 23.00 lakh.

(k) Social Security & Welfare

9.118 An outlay of Rs. 1750.00 lakh is proposed for the Ninth Plan towards payment of pension to old & destitute persons, assistance for young widows, a corpus fund to assist the students from economically weaker sections attending technical colleges, assistance to voluntary agencies for welfare of children in need etc. Outlay proposed for Annual Plan 1997-98 is Rs. 245.00 lakh.

(l) Nutrition

9.119 An outlay of Rs.400.00 lakh is proposed for the Ninth Plan for mid-day meals scheme for school children and for the special nutrition programme of the Social Welfare Department under which children/pregnant women and nursing mothers are given supplementary diet. It is proposed to cover 2250 students under mid-day meal scheme and 47000 children in the age group of 0-6 years under special nutrition programme. Outlay proposed for the Annual Plan 1997-98 is Rs. 69.50 lakh.

XII. GENERAL SERVICES

9.120 Outlay proposed for this sector for the Ninth Plan is Rs. 2594.50 lakh and Annual Plan 1997-98 is Rs. 620.00 lakh. Programme proposed are as follows.

(i) Stationery & Printing

9.121 During Ninth Plan a new printing press with all modern facilities is proposed to be setup. Modernisation of existing printing press is also proposed. For the purpose, an outlay of Rs. 115.00 lakh is proposed in the Ninth Plan and Rs. 15.00 lakh is proposed in the Annual Plan.

(ii) Public Works

9.122 During Ninth Plan, it is proposed to complete ongoing works of Eighth Plan such as Legislative Assembly Building, Goa Bhavan at Bombay, Goa Sadan at New Delhi, M.L.A. Hostel at Porvorim and office buildings at various places in the State. An outlay of Rs. 2050.00 lakh is proposed for the Ninth Plan and Rs. 545.00 lakh is proposed for Annual Plan 1997-98.

(iii) Judiciary

9.123 This is centrally sponsored scheme envisaged at provision of better facilities for judiciary in the State. An outlay of Rs. 378.00 lakh is proposed in the Ninth Plan towards State's share. Outlay proposed for Annual Plan 1997-98 is Rs. 50.00 lakh.

(iv) Accouts

9.124 An outlay of Rs. 51.50 lakh is proposed for the Ninth Plan for strengthening of the Accounts & Audit Department of the State. Outlay proposed for the Annual Plan 1997-98 is Rs. 10.00 lakh.

XIII. FORESTRY & WILDLIFE

9.125 From the beginning Ninth Plan "Forestry & Wildlife" is made as a separate sector after delinking the same from the sector "Agriculture & Allied Services". Ninth Plan policy of this sector envisages protecting and preserving the existing forest and increase forest cover by bringing cultivable waste land and degraded areas under forest cover. Various schemes proposed to be implemented during Ninth Plan are intensification of forest management, forest research and education, forest conservation and development, forest protection, production forestry, wildlife management, social and urban forestry etc. It is proposed to establish Forest Development Corporation during Ninth Plan with the objective of rejuvenating the cashew crop and other important forestry species. Outlay proposed for this sector for Ninth Plan is Rs. 1700.00 lakh and Annual Plan 1997-98 is Rs. 221.00 lakh.

Sector/sub-sector-wise outlays proposed with components of earmarked and MNP

Rs. in lakh)

Sr. No.	Head/sub-Head of Development	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Earmarked* MNP** Outlay	Remarks
1	2	3	4	5	6
I.	AGRICULTURE & ALLIED SERVICES				
1	Crop Husbandry.....	1763	207.00		
2	Soil & Water Conservation.....	350.00	42.00		
3	Animal Husbandry.....	1180.00	154.00		
4	Dairy Development.....	323.00	42.00		
5	Fisheries.....	792.00	103.00		
7	Food, Storage & Warehousing.....	60.00	8.50		
8	Agriculture Research & Education.....	129.00	13.50		
9	Investment in Agricultural Financial Institutions.....	5.00	1.00		
10	Marketing & Quality Control.....	50.00	5.50		
11	Cooperation.....	63.00	82.00		
	TOTAL I	5287.00	658.50	658.58*	
II	RURAL DEVELOPMENT				
1	Integrated Rural Dev. Programme.....	646.00	84.00		
2	Jawahar Rojgar Yojana.....	607.00	79.00		
3	Land Reforms.....	346.00	45.00		
4	Community Dev. & Panchayats.....	405.00	37.00		
	TOTAL II	2004.00	245.00	245.00*	
III	SPECIAL AREAS PROGRAMME (WGDP).....	951.00	232.00		
	Total III	951.00	232.00	232.00*	
IV	IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation.....	18701.66	3580.00	3500.00*/1	
2	Minor Irrigation.....	2731.00	355.00	355.00*	

Sector/sub-sector-wise outlays proposed with components of earmarked and MNP

Rs. in lakh)

Sr. No.	Head/sub-Head of Development	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Earmarked* MNP** Outlay	Remarks
1	2	3	4	5	6
3	Command Area Development.....	731.00	95.00		
4	Flood Control including anti sea erosion	646.00	84.00		
	TOTAL IV	22809.66	4114.00	3855.00	
V.	ENERGY				
1	Power.....	12897.00	1988.00	350.00*/2	
2	Non-Conventional sources of energy.....	123.00	16.00		
3	Intergrated Rural Energy Programme.....	192.00	25.00		
	TOTAL V	13212.00	2029.00	350.00	
VI.	INDUSTRY & MENERALS				
1	Village & Small Industries.....	2855.00	320.00		
2	Industries other than V. S. I.....	500.00	58.00		
3	Mining.....	100.00	8.00		
4	Weights & Measures.....	38.00	5.00		
	TOTAL VI	3493.00	391.00		
VII	TRANSPORT				
1	Ports & Light Houses.....	75.00	5.00		
2	Roads & Bridges.....	15385.00	2000.00		
3	Road Transport.....	2355.00	365.00		
4	Inland Water Transport.....	1725.00	293.00		
5	Railways.....	1200.00	240.00		
	TOTAL VII	20740.00	2903.00		

Sector/sub-sector-wise outlays proposed with components of earmarked and MNP

Rs. in lakh)

Sr. No.	Head/sub-Head of Development	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Earmarked* MNP** Outlay	Remarks
1	2	3	4	5	6

VII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Reasearch, S&T.....	308.00	40.00		
2	Ecology & Environment.....	154.00	20.00		
	Total VIII	462.00	60.00		

IX GENERAL ECONOMIC SERVICES

1	Secrett. Ec0. Serv. incld. Plg. Board.....	83.00	14.00		
2	Tourisum.....	2308.00	300.00		
3	Survey & Statistics including Computer Centre and Gazetters.....	109.00	11.00		
	Total X	2500.00	325.00		

X SOCIAL SERVICES

1	Education, Sports & Culture.....	16741.00	2579.00		
	a) General Education.....	9935.00	1160.00	312.50**/3	
	b) Technical Education.....	3255.00	978.00	631.00*/4	
	c) Art & Cuture.....	1859.00	221.00		
	d) Sports & Youth Services.....	1692.00	2220.00		
2	Medical & Public Health.....	8122.00	1082.00	164**/5	
3	Sewerage & Water Supply.....	27324.85	5865.00	4808**/6	
4	Housing.....	3290.00	566.00	32.00**/7	
5	Urban Development Including Fire Services.....	3270.00	425.00		
6	Information & Publicity.....	385.00	50.00		
7	Welfare of SC & OBC's.....	450.00	45.00		
8	Labour & Labour Welfare.....	2514.00	275.00		
9	Social security & Welfarw.....	1750.00	245.00		
10	Nutrition.....	400.00	69.00	69.50**	
	Total X	64246.85	11201.50	5074.00	

Sector/sub-sector-wise outlays proposed with components of earmarked and MNP

Rs. in lakh)

Sr. No.	Head/sub-Head of Development	Ninth Plan (1997-2002)	Annual Plan (1997-98)	Earmarked* MNP** Outlay	Remarks
1	2	3	4	5	6
XI	GENERAL SERVICE				
1	Stationery & Printing.....	115.00	15.00		
2	Public Works.....	2050.00	545.00	350.00*/8	
3	Judicial Administration.....	378.00	50.00		
4	Accounts.....	51.50	10.00		
	TOTAL XI	2594.50	620.00	350.00	
XII	FORESTRY & WILDLIFE.....	1700.00	221.00		
	TOTAL XII	1700.00	221.00	1700.00*	
	GRAND TOTAL.....	140000.00	23000.00	12464.50	

*1 For Salaulim Irrigation Project Rs. 1900.00 lakh
For Tillari Irrigation Project Rs. 1600.00 lakh

*2 For 2x40 MVA, 110/33 KV sub-station at Verna Rs. 130.00 lakh
For 220 KV D/C line from Dharbandora to Xeldem Rs. 220.00 lakh

**3 For Elementary Education Rs. 312.50 lakh

*4 For EAP-Strengthening of Technical Education Rs. 631.00 lakh

**5 For rural health Rs. 164.00 lakh (Basic Minimum Services)

**6 For rural water supply Rs. 305.00 lakh (basic Minimum Services)
For urban water supply Rs. 3753.60 lakh (Basic Minimum Service)
For rural sanitation Rs. 750.00 lakh

**7 For rural housing Rs. 32.00 lakh (Basic Minimum Services)

*8 For Legislative Assembly Bulding Rs. 350.00 lakh

Note: Statistical Appendices are not included in this document.

PART II

PLAN PROPOSAL IN DETAIL OF (SECTORS)

- (I) AGRICULTURE AND ALLIED ACTIVITIES**
- (II) RURAL DEVELOPMENT**
- (III) IRRIGATION AND FLOOD CONTROL**
- (IV) ENERGY**
- (V) INDUSTRY AND MINERALS**
- (VI) TRANSPORT**
- (VII) SCIENCE, TECHNOLOGY AND ENVIRONMENT**
- (VIII) GENERAL ECONOMIC SERVICES**
- (IX) SOCIAL SERVICES**
- (X) GENERAL SERVICES**
- (XI) FORESTRY & WILDLIFE**



I. AGRICULTURAL & ALLIED ACTIVITIES

CROP HUSBANDRY

INTRODUCTION

Like rest of the country in Goa State, Agriculture is one of the major economic activities of the people. Agriculture is perused by 31% of the working population of this State.

Agriculture in Goa is quite commercialized in the sense that 54% of the cropped area is covered under the Horticulture crops such as cashew, mango and other fruit crops.

The geographical area of the State is 3,70,200 Ha.(1991 census) of which total cropped area is 1,65,400 Ha. Out of total cultivated area, 66,500 Ha comprising 40% is under foodgrains crops, 88,897 Ha comprising 54% is under horticultural crops and 10,053 Ha comprising 6% is under other crops like vegetable, sugarcane and oilseed. About 15% of the cropped area is sown more than once. Total irrigated area is about 36,000 Ha. However due to expansion of Selaulim Irrigation Project and commissioning of Tillari Irrigation Project, about .4000 Ha of additional area is expected to be available for cultivation of paddy an remaining 2000 Ha for sugarcane and oil palm etc.

Overall Policy & Objectives of Ninth Plan(1997-2002):

The planned development work in the field of agriculture for the Ninth Five Year Plan (1997-2002) have been designed to achieve the following main objectives.

i) To provide greater emphasis for development of Horticulture crops such as Cashew, Coconut, Banana, Cocoa and Spices crops like pepper, nutmeg, and cinnamon so as to achieve self sufficiency in fruits and vegetables, through approach on intensive management for optimizing productivity and area expansion. Focus will be given on high-tech Agriculture for maximizing production of high value crops of vegetable, mushroom and horticulture by utilizing modern technology of green/poly houses, tissue culture, supported by drip and sprinkler irrigation.

ii) Increasing production of foodgrains and pulses crops with a view to reduce the food deficit as much as possible.

iii) Recognize and develop agriculture as a worth while occupation capable of ensuing a decent living with dignity and social status to farmers through judicious utilization of scare resources of land, water and technology and restructuring infrastructure, input delivery system, extension and research with focus on increasing production and productivity in planned manner.

iv) Special attention is also paid to increase area and production of Oil seeds like groundnut.

v) Continued emphasis for expansion of area under Red Oil Palm with projected target of 850 Ha for the plan period with provision for establishment of Palm Oil Mill for extraction of Crude Oil.

vi) New 20 Point Programme which was introduced in 1982, is proposed to be continued with adequate attention for the development of pulses, oilseeds and biogas programme.

Foodgrain Production: During the year 1995-96, the population was 12.70 lakhs while foodgrains requirement was 1.88 lakh tonnes, whereas the actual production of foodgrain was 1.36 lakh tonnes.

During 1996-97, the projected population would be around 13.05 lakhs and estimated foodgrain requirement would be 1.92 lakh tonnes. Whereas the foodgrain production is estimated to be 1.60 lakh tonnes leaving the foodgrain deficit of 32,000 tonnes.

In the Ninth Five Year Plan (1997-2002) Agriculture development programme has been designed with a view to achieve 2.09 lakh tonnes of foodgrain production by the end of Ninth Five Year Plan.

The population wise foodgrain requirement and production of the State is given below:

Foodgrain requirement and production

TABLE No. 1

Year	Population (in lakhs)	Foodgrains requirements (in lakh tons)	Production of foodgrains (in lakh tons)
1997-1998	13.31	1.92	1.64
1998-1999	13.59	1.97	1.73
1999-2000	14.87	2.00	1.87
2000-2001	14.15	2.05	1.98
2001-2002	14.43	2.09	2.09

Thus it is expected that by end of Ninth Five Year Plan, i.e. 2001-2002, the State will be self sufficient in foodgrain requirement.

Food Crops:

A) *Cereals And Pulses:* It was planned to achieve self sufficiency in the foodgrain requirement by the end of the Eighth Five Year Plan. However, it is expected that 1.60 lakh tonnes of foodgrain production will be achieved by the end of 1996-97, as against the targeted production of 1.96 lakh tonnes. The reasons attributed for shortfall in foodgrain production are that i) The production and productivity of rice has remained static over the years. ii) Growing tendency among farmers to cultivate short duration varieties of paddy iii) Sudden decrease in the consumption of phosphatic and potassic fertilizer after it was decontrolled and iv) Gradual decline in the area of coarse cereal crops.

B) *Groundnut:* Groundnut is the only oil seed crop cultivated in Goa. This crop has found favour among farmers due to which area has increased from 923 Ha with corresponding production of 1504 tonnes of groundnut during 1991-92 to 1150 Ha with corresponding production of 1,923 tonnes of groundnut in the year 1995-96. It is expected to achieve area coverage of 1250 Ha with corresponding production of 2,000 tonnes of groundnut by the end of Eighth Five Year Plan (1992-97). It is targeted to cover an area of 1650 Ha under this crop with production of 2970 tonnes of groundnut by end of Ninth Five Year Plan.

C) *Sugarcane:* It was planned to cover a target of 2200 Ha with corresponding production of 1,00,000 tonnes of Sugarcane by the end of Eighth Five Year Plan. However, it is expected to achieve area coverage of 1600 Ha with production of about 80,000 tonnes of sugarcane. It is proposed to cover an area of 2500 Ha with corresponding production of 1,87,000 tonnes of sugarcane by end of Ninth Five Year Plan (2001-2002).

D) *Vegetables:* Vegetable is grown during Kharif and Rabi season while major area is covered during Rabi season. Targeted area to be covered was 7700 Ha with production of 67,500 tonnes by the end of Eighth Five Year Plan, whereas area covered is 7500 Ha with production of 65,000 tonnes during 1995-96 and it is expected to achieve the area of 7700 Ha with corresponding production of 70,500 tonnes of vegetable by the end of Eighth Five Year Plan 1992-97. It is targeted to cover an area of 8000 Ha with production of 80,000 tonnes by end of Ninth Five Year Plan.

E) *Horticulture:* In the State, main horticultural crops are cashew, coconut, mango, banana, pineapple, chickoo, besides spices like pepper, nutmeg, in addition to Oil Palm. To increase the production of fruits, spices and Oil Palm, various schemes are formulated and incorporated in Ninth Five Year Plan.

i) *Cashew:* It was targeted to cover 50,000 Ha with production of 16,000 tonnes of cashewnut by the end of Eighth Five Year Plan while area covered upto end of 1995-96 was 51,360 Ha with production of 13000 tonnes of cashewnut. Whereas it is proposed to cover 62,760 Ha area under this crop with corresponding production of 26,000 tonnes of cashewnut, by the end of Ninth Five Year Plan, (2001-2002).

ii) **Mango:** There are number of good and commercial varieties of mangoes available in Goa and therefore the crop is given adequate attention. It was targeted to increase area upto 4200 Ha with production of 42,000 tonnes by the end of Eighth Five Year Plan, while area covered was 3940 Ha with production of 12,000 tonnes during the year 1995-96. Whereas it is proposed to cover an area of 4140 Ha under this crop with production of 25,000 tonnes by the end of Ninth Five Year Plan. (2001-2002).

iii) **Oil Palm:** It was targeted to achieve area of 1000 Ha under this crop by the end of Eighth Five Year Plan, while area covered upto 1995-96 was 569 Ha, whereas it is expected to cover an area of 664 Ha by the end of Eighth Five Year Plan. It is targeted to cover an area of 850 Ha under Red Oil Palm by end of Ninth Five Year Plan.

iv) **Coconut:** Coconut had an area of 24,675 Ha with production of 119 million nuts by the end of 1995-96. It is targeted to cover an area of 25,750 Ha with corresponding production of 160 million nuts by the end of Ninth Five Year Plan (2001-2002).

Supporting Schemes/Input Management:

a) **Seed:** To increase the yield of paddy and cereals crops high yielding seed need to be replaced at regular interval. The H.Y. seed especially of paddy are brought from outside the State which invariably cost more. Due to high cost, farmers are reluctant to purchase new seed. To overcome this problems, quality seed brought from outside will be supplied to farmers at 25% subsidized rate. Total seed supply upto end of 1996-97 was 1215 tonnes of paddy, 42 tonnes of pulses, and 116 tonnes of groundnut whereas, it is targeted to distribute 2348 tonnes of paddy, 192 tonnes of pulses and 120 tonnes of groundnut seed by the end of Ninth Five Year Plan.(2001-2002).

b) **Manures & Fertilizers:** Manures and Fertilizers are very important inputs to increase production. Soils in Goa are acidic, poor in phosphatic, potassium and organic content. To obtain maximum production, soils are to be corrected. Farmers are therefore encouraged to apply soil conditioner in the field for which 25% subsidy is provided to them. It is proposed to supply 1000 tonnes of soil conditioner to 1000 farmers to cover an area of 200 Ha by the end of Ninth Five Year Plan.

c) **Plant Protection:** Due to incidence of pests and diseases production decreases. To avoid this problem, farmers are encouraged to adopt Integrated Pest Management and need base application of pesticides/fungicides for which incentives in the form of subsidy is provided to them for purchase of pesticides/fungicides, plant protection equipment, bio-agents and plant hormones etc. Demonstrations and field camps/training are organized to transfer the I.P.M. technology.

d) **Agriculture Machineries:** Agricultural mechanization has taken a deep root particularly in urbanized rural areas of the coastal talukas. Farmers in such areas are found to depend heavily upon agricultural machineries for agricultural operations, since wages of farm labourers and animal power has increased tremendously. To meet the growing demand of farmers from such areas and other areas, agriculture machineries such as tractors, bulldozers, power tillers are hired to them to enable them to complete farm operations in time. It is targeted to achieve 2,82,000 hours, 36,500 hours & 17,000 hours, under tractors, bulldozers and power tiller respectively by the end of Ninth Five Year Plan.

Supporting Services: Sufficient stress would be given to transfer the technology to the farmers by the following approaches:

i) Farmers Training Centre & Extension Training Centre of the Department are engaged in training the farmers at Panchayat and Village level by organizing meetings and conducting demonstrations etc. In-service personnel as well as farmers are also trained at convenient interval for which training programmes and camps are organized.

ii) Under the Pilot Project of Multiple Cropping, the new varieties of different crops, package of practices and new crop production oriented technology are transferred to farmers by conducting demonstration of different crops.

iii) To implement various agricultural schemes and programmes, the farmers, farm leaders, Panchayat & Village level workers are involved.

1. *Name of the scheme*: MULTIPLICATION AND DISTRIBUTION OF SEEDS

1. *Objective for the Ninth Five Year Plan (1997-2002)*: This Department has taken up this Scheme for production of foodgrain crops mainly paddy. Other crops included in the Scheme are Ragi, Maize and Pulses which occupies comparatively less area. In spite of best all out efforts, there is no significant increase in area and production. The production and productivity of rice which occupies the major area has remained static over the years. It is therefore, necessary to increase the area and production of foodgrains to meet the food requirement of the State and also tourist floating population. To achieve these objectives, it is proposed to implement the following programmes.

- i) High Yielding Varieties Programme
- ii) Seed Multiplication Programme
- iii) Development of Pulses Programme

i) *High Yielding Varieties Programme*: Replacement of seed after every 3-4 years is very important phenomena to maintain the purity and viability of seeds for optimum production. The seed replacement rate which is around 12% is proposed to be enhanced to 18% by end of Ninth Five Year Plan Period. Objective of the Scheme is to distribute quality seeds of high yielding varieties of paddy and other crops such as Pulses, Ragi, Maize in order to bring more area and also to increase overall agricultural foodgrain production.

It is targeted to achieve 60,000 Ha, 2800 Ha, 650 Ha., 17,400 Ha area under Rice, Ragi, Maize and Pulses crops respectively by the end of Ninth Five Year Plan period with production target of 1,89,250 tonnes of rice, 2,800 tonnes of Ragi, 2,600 tonnes of Maize and 13,920 tonnes of Pulses totalling to area coverage of 80,850 Ha and 2,08,570 tonnes of foodgrain production. During Annual Plan 1997-98, it is proposed to cover area of 57,500 Ha, 2800 Ha, 200 Ha and 14,300 Ha under Paddy, Ragi, Maize and Pulses respectively with production target of 1,52,000 tonnes of rice, 2,800 tonnes of Ragi, 800 tonnes of Maize, and 8,580 tonnes of Pulses, totaling to area coverage of 74,800 Ha and 1,64,180 tonnes of foodgrain production.

ii) *Seed Multiplication Programme*: With a view to maintain the purity of seeds, quality paddy, pulses, ragi, maize seed would be provided to the farmers on 25% subsidized rates by bringing the same from Research Institutes, Seed Producing Corporations and Agencies of the neighbouring States on selective basis and also by producing and multiplying at Government farms and selected paddy growers of the State.

Proposed target for distribution of seeds during the Ninth Five Year Plan is 2348 tonnes of paddy, 7 tonnes of ragi, 6 tonnes of maize, and 192 tonnes of pulses with proposed target for annual plan is 399 tonnes of paddy, 1 ton of ragi, 0.5 tonnes of maize and 28 tonnes of pulses.

iii) *Development of Pulses Programme*: Emphasis will be given to increase area and production of different pulses crops like Cowpea, Moong, Urid as well as the local variety of Alsando. The thrust will be to increase per unit area production by adopting suitable measures such as use of improved varieties, judicious use of inputs especially fertilizers, adoption of plant protection measures and seed treatment with bio-fertilizers. Emphasis will be laid to enhance the area during Kharif and summer season which is very negligible at present by introducing suitable short duration location specific varieties. The new scheme of providing assistance for protection of crops from stray cattle menace in potential area will go a long way to achieve the desired objectives. The targeted area and production under pulses for Ninth Five Year Plan is 17,400 Ha and 13,920 tonnes with annual target of 14,300 Ha and 8580 tonnes respectively.

a) To provide custom service at 50% subsidized rate to individual, group of farmers, specially for quick and timely cultivation, soon after harvest of Kharif Paddy, thus helping farmers to grow pulses on residual soil moisture during Rabi season. This service will be provided during Kharif and summer season also to encourage the cultivation of pulses crop. Proposed physical target for the Ninth Five Year Plan is 500 Ha of which target for annual plan is 100 Ha.

b) The farmers will be provided quality seed of pulses on 25% subsidized rate with twin objectives of encouraging more and more farmers for cultivation of pulses and enhancing the present seed replacement rate of 6% to 14% by end of plan period. It is proposed to supply seed on 25% subsidy for 50 Ha during the Ninth Five Year Plan period of which target for annual plan is 10 Ha.

c) Conducting demonstrations with full package of practices in each plot having an area of 0.2 Ha for which incentives at the rate of Rs.170/- per plot will be given to the farmers to demonstrate the new technology. It is proposed to conduct 50 demonstrations during the Ninth Five Year Plan with annual target of 10 plots.

3. *Capital Outlay for Agriculture:* Capital outlay proposed for the Ninth Five Year plan (1997-2002) is Rs.10.00 lakhs for construction of various civil construction structures so as to develop the infrastructure facilities for implementation of various programmes/schemes which includes provision for construction of green houses at farms i. e. Kodar, Ela, Mapusa and Kalay, modernization of irrigation facilities at farms at Ela, Pernem, Kodar, Dhavem. In addition, there are proposals to construct office building complex for Zonal Agricultural Offices including acquisition of land at Bicholim and Quepem. Construction of office for Mechanical Cultivation Office at Curchorem and construction of Krishi Bhavan at Panaji.

Financial Outlay on Agriculture 1997-98 : Dhavem Farm, Ela Farm, Pernem Farm, including providing/modernization of irrigation system, implementation shed and electrification etc, construction of office building complex for Zonal Agricultural Office at Quepem with acquisition of land, construction of Krishi Bhavan at Panaji with annual outlay of Rs. 0.10 lakhs.

4. *Proposed Outlay for the Ninth Five Year Plan (1997-2002):* Rs.240.00 lakhs

5. *Financial Outlay for the Annual Plan 1997-98:* Rs. 36.70 lakhs of which Rs.22.57 lakhs for establishment, Rs.14.02 lakhs for other recurring, Rs.0.01 lakhs for subsidy, Rs. 0.10 lakhs for building (capital).

6. It is proposed to purchase a new vehicle under the Scheme as replacement for old vehicle for effective monitoring and implementation of the Scheme.

2. *Name of the scheme:* MANURES AND FERTILIZERS

1. *Objective for the Ninth Five Year Plan (1997-2002) :* It has been observed that with decontrol of phosphatic and potassic fertilizers, the gap between NPK consumption is widening. These imbalance in NPK consumption needs to be checked and brought down to the optimum level. Further, the soil health has also deteriorated over the period of years due to indiscriminate use of Nitrogenous fertilizer and inadequate application of Organic manures which needs to be improved. The objective of the Scheme is to educate the farmers for using balanced and integrated nutrient management, soil conditioner, organic manures, bio fertilizers, rural compost with sole intention of improving fertilizer use efficiency and soil fertility essential for maximizing the production in different soil types. To mobilize the production and use of organic manures for improvement of soil fertilizer/texture and for effective use of chemical fertilizers, various programmes are proposed as under:

I. *Chemical Fertilizers:* Since fertilizer is one of the very important inputs in enhancing the crop production, it is essential to promote the use of fertilizer consumption in the State. The target proposed for N:P:K distribution for Ninth Plan is 5,200 tonnes Nitrogenous (N) 2,600 tonnes Phosphatic (P) and 2,600 tonnes potassic (K) fertilizers of which during Annual Plan 1997-98, N.P.K. consumption is targeted at 4,800 N, 2,200 P and 2,200 tonnes K respectively.

II. *Supply of Soil Conditioners to Farmers at subsidized rate:* The soil of the State is acidic, under acidic condition the maximum production cannot be obtained. To eliminate this constraint soil conditioners shall be provided at 25 % subsidy to farmers. For this purpose, 200 kgs of soil conditioners like lime, delomits, mussorie rock phosphate, gafsa-phos will be given to the farmers at 25% subsidized rate. Under the programme, 1000 farmers are proposed to be covered during Ninth Plan (1997-2002) of which 200 farmers during 1997-98.

III. *Improvement of local manurial resources:*

a. *Transport subsidy on organic manures:* To promote the use of organic manures for improvement of soil fertility/texture, 50% subsidy on transportation cost of organic manures like F.Y.M., Poultry Manures and Oil Cakes etc will be provided to farmers. Proposed target for Ninth Five Year Plan is 1000 ha of which the target for Annual Plan 1997-98 is 200 ha.

b. *Rural Compost Production:* To educate the farmers through demonstrations in rural areas with the co-operation of Panchayat to make best use of available rural waste, bio-mass, farm refuse like weeds, stables, crop residues, cattle dung and urine. Targeted production of 12.00 lakh tonnes is proposed for Ninth Plan and 2.40 lakh tonnes for Annual Plan 1997-98.

c. *Green manuring:* To enrich the soil with organic content farmers will be encouraged to use locally available leeping (San Vol.) and resort to planting of glyricidia cuttings along the border of fields and cultivation of fast growing green manuring crops. The proposed target for Ninth Plan is 1,50,000 ha of which 30,000 ha is proposed for Annual Plan 1997-98.

d. *Use of Bio-Fertilizers:* To augment and increase the fertility of the soil for better production of food crops, bio-fertilizers will be provided to the farmers on no profit no loss basis and also under different schemes. Farmers will be encouraged to use the bio-fertilizer as the Bio agents have enormous potential to fix atmospheric nitrogen into the soil. 5000 packets of bio-fertilizers are proposed to be provided to farmers for Ninth Plan period of which a target of 1000 packets is proposed for Annual Plan 1997-98.

IV. *Biogas Development:*

a. *Biogas Construction:* Under this scheme, subsidy of Rs.3,000/- for each completed Biogas Plant will be given to the farmers in addition to the subsidy received from the Government of India. This is to encourage the farmers to construct more and more Biogas Plants. Under this programme, a target of 500 plants for Ninth Plan with a target of 100 plants is proposed for Annual Plan 1997-98.

b. *Promotional incentive:* Promotional Incentive for identifying the beneficiaries introduced during 1996-97 will be continued during Ninth Plan & assistance will be provided to the Dairy Societies and Field workers, Village level works at Rs.50/- per plant. The target of 500 biogas plants are proposed for the Ninth Plan of which a target of 100 plants is proposed for incentives for Annual Plan 1997-98.

c. *Revival of Non Operational Biogas Plants:* Under this programme, non operational biogas will be made functional by giving financial assistance to affected farmers, limiting to Rs.1,000/- per plant depending on nature of problem. The correction of the defects of biogas plant will be done through trained masons. Under this programme, the proposed target for Ninth Plan is 50 Nos of which a target of 10 Nos is fixed for Annual Plan 1997-98.

3. *Financial Outlay for Ninth Plan 1997-2002 is Rs.20.00 lakhs:*

4. Financial Outlay for Annual Plan 1997-98 is Rs. 5.50 lakhs of which Rs. 3.00 lakhs under Grants/Others, Rs. 2.50 lakhs under other than loan and building. However, it is proposed to utilize Rs.0.50 lakhs under 20 Point Programme, out of the proposed outlay of Rs. 5.50 lakhs.

5. It is proposed to purchase a new vehicle as replacement for old vehicle for effective implementation and monitoring of the scheme.

3. *Name of the Scheme:* PLANT PROTECTION

1. *Objective for the Ninth Five Year Plan (1997-2002):* Pest Management is an important practices in modern agriculture. Quality inputs together with good pest management can significantly improve the yield of crops. Optimum and balanced use of inputs and package of practices including plant protection under a given set of conditions is the only way to achieve success in agriculture. Growing emphasis on bio-pesticides and integrated pest management is conducive to sustainable agriculture.

A large number of insect pests and diseases are one of the major constraints for increasing yields and therefore it is of paramount importance to educate the farmers about various aspects of plant protection and create awareness in respect of new concept of integrated pest management and use of bio-pesticides. To achieve these objectives following plant protection programmes will be implemented.

I. *Assistance for purchase of Plant Protection Appliances:* In order to encourage farmers to purchase plant protection equipment it is proposed to provide 50% subsidy with maximum limit of Rs.800/- for Hand Compression Sprayer, Rs.1,100/- for Rocking Sprayer and Rs.2,000/- for Power Sprayers, whichever is less. The proposed target for Ninth Five Year Plan is 600 equipments of which target for Annual Plan 1997-98 is 120 equipments.

II. *Assistance towards purchase of selected pesticides for selected crop:* Under this programme, it is proposed to provide 50% subsidy on selected pesticides like Melathion 50 EC, Chlorophyriphos 20 EC, Carbendenzine, Hinoson, phosphomidon and D.D.V.P. to protect the crop from pests and diseases in paddy and vegetable crops. Physical target proposed for area coverage for Ninth Five Year Plan is 41,000 ha under Paddy and 50 ha under Vegetables of which target for Annual Plan 1997-98 is 100 ha under Paddy and 10 ha under Vegetables.

III. *Assistance towards purchase of Bio Pesticides:* Under this programme, it is proposed to provide 50% subsidy towards purchase of bio pesticides to be used for different crops. This is precisely to avoid the environmental pollution, health hazards and protect friendly insects. Proposed physical targets for Ninth Five Year Plan for area coverage under various crops is 10,000 ha of which target for Annual Plan 1997-98 is 2,500 ha.

IV. *Assistance towards purchase of Bio control agents/sex pheromones :* Under this programme, it is proposed to provide 50% subsidy towards purchase of Bio agents, sex-pheromones for control of pest on crops like Sugarcane, Coconut, Oil Palm Sweet Potato, Groundnut, Paddy, Vegetables, Oilseeds. Proposed target for Ninth Five Year Plan for area coverage with bio agents and sex pheromones is 50 ha of which target for Annual Plan 1997-98 is 10 ha.

V. *Assistance towards purchase of pesticides on Cashew Crop:* It is necessary to take up the spraying on Cashew crop in order to protect the crop damages by Tea Mosquitoes which causes heavy reduction in yield in Cashew Crop. To encourage more and more farmers to take up prophelatic measures against this serious pest, it is proposed to provide 50% subsidy towards purchase of pesticides. The proposed target for Ninth Five Year Plan for area coverage under cashew is 50 ha of which target for Annual Plan 1997-98 is 10 ha.

VI. *Assistance towards purchase of Fungicide on Arecanut Crop:* "Koleroga" is a very serious disease on arecanut crop and causes heavy reduction in the yield if prophelatic measures are not taken up in time. To encourage farmers to take up spraying with copper based fungicide, it is proposed to provide 50% subsidy towards purchase of fungicide. Proposed physical target for area coverage for Ninth Five Year Plan is 50 ha of which the target for Annual Plan 1997-98 is 10 ha.

VII. *Assistance towards purchase of plant hormones:* Mango crop is having the habit of alternate bearing, as a result farmers are suffering crop loss every alternate year. The Research Stations have developed the technique to induce flowering by application of Butaclorophos commonly known as Caltar. The treatment with above plant hormones is found to induce regular bearing in mango crops. To encourage the farmers to use plant hormones, it is proposed to provide 50% subsidy towards the purchase of Caltar on mango crops. Proposed physical target for area coverage for Ninth Five Year Plan is 500 ha of which the target for Annual Plan 1997-98 is 100 ha.

3. *Financial Outlay for Ninth Five Year Plan 1997-2002 is Rs.30.00 lakhs:*

4. Financial outlay for Annual Plan 1997-98 is Rs. 6.30 lakhs of which Rs.3.15 lakhs for establishment and Rs.3.15 lakhs for other expenditure. It is proposed to create and fill in 2 posts of Asstt. Agril. Officers, 6 posts of Field Asst. and 1 post of Driver.

5. It is proposed to purchase a vehicle under the scheme as replacement for old vehicle for effective monitoring and implementation of the scheme.

STATE CONTRIBUTION TO CENTRALLY SPONSORED SCHEME FOR NINTH FIVE YEAR PLAN PERIOD (1997-2002)

There are five Centrally Sponsored Schemes namely, (1) Integrated Cereals Development Programme in Rice Based Cropping System Areas (ICDP Rice) (2) National Pulses Development Programme (NPDP) (3) Oil Palm Development Programme (OPDP) (4) Use of Plastic in Agriculture and (5) Sustainable Development of Sugarcane Based Cropping System Areas (SUBAC). The objectives of the schemes are as follows:

1) *I.C.D.P.(Rice)*: The scheme is envisaged to supplement the efforts of the State Government for increase of the cereals production in Rice based cropping system areas having the productivity below the State average. The components such field demonstration on crop production and I.P.M. technologies, propagation of new germ plasma and varietal replacement of seed, farmers training, supply of improved implements, and purchase of power tiller etc are implemented under the scheme with State Share of 25%. Proposed outlay for Ninth Five Year Plan is Rs.48.87 lakhs of which financial outlay for 1997-98 is Rs.21.80 lakhs with State Share of Rs.1.90 lakhs.

2. *N. P. D. P*: The scheme is aimed to achieve significant increase in area and production of pulses by adopting the location and area specific technologies. The scheme includes the component such as distribution of seed minikits of improved/high yielding varieties of pulses and supply of storage bins with State Share of 25%. Proposed outlay for Ninth Plan is Rs.19.50 lakhs of which financial outlay for Annual Plan 1997-98 is Rs.2.15 lakhs with State Share of Rs.0.50 lakh.

3. *Cultivation of Red Oil Palm* : The programme is envisaged for expansion of area under Red Oil Palm so as to meet the growing demand of Oil in the Country thereby reducing the imports of Pamolin from other Countries. The programme is implemented with State Share of 25%. Proposed outlay for Ninth Plan is Rs.140.58 lakhs of which financial outlay for Annual Plan 1997-98 is Rs.10.80 lakhs with State Share of Rs.2.70 lakhs.

4. *Use of Plastic in Agriculture*: The programme provides assistance for installation of Drip and Sprinkler system, green houses for increasing the production of horticultural crops, vegetables and ornamentals and green with State Share of 10%. Outlay proposed for Ninth Five Year Plan is Rs.177.75 lakhs of which financial outlay for Annual Plan 1997-98 is Rs.7.02 lakhs with State share of Rs.1.00 lakh.

5. *S.U.B.A.C*: The scheme is aimed to improve the infrastructure facilities and dissemination of improved technologies so as to increase the productivity of sugarcane areas in a sustainable manner with some components entirely funded by Govt. of India while others are shared between G.O.I and State Govt. on 75:25 basis. The outlay proposed for Ninth Five Year Plan is Rs.46.11 lakhs of which financial outlay proposed for Annual Plan 1997-98 is Rs. 6.29 lakhs with State share of Rs.1.00 lakh.

5. Name of the scheme: SUGARCANE DEVELOPMENT

1. *Objective for the Ninth Five Year Plan (1997-2002)*: The objectives of the scheme to increase area of sugarcane and production to cater the need of the only Sugar Factory in this State by adopting advance technology. In view of more area coming under Irrigation from Selaulim and Anjunem Projects, it is necessary to provide incentives to the farmers for taking up sugarcane cultivation in more areas. This will help to meet the requirement of Sugar Factory and run it profitably. By increasing areas and production of sugarcane, Sugar Factory will be relieved of the burden to bring sugarcane from outside the State.

The main thrust will be on enhancing the productivity in sugarcane, intercrop and sequence crops so that over all farmers income from per unit area in per unit time is increased. Besides, stress will be given to organise seed multiplication programme for latest improved varieties, large scale compact demonstration to popularize latest varieties, production technology and crop protection measures, training programme on crop production and protection technologies.

2. To achieve these objectives the following programmes will be implemented.

i) *Area Coverage under Sugarcane:* Under this programme, it is proposed to cover an area of 2500 ha by end of IXth Five Year Plan with target of 1650 ha for Annual Plan 1997-98.

ii) *Sugarcane Production:* It is targeted to achieve the production of 1.87 lakh tonnes by end of IXth Plan period whereas the target of 0.91 lakh tonnes is proposed for Annual Plan 1997-98.

iii) *Demonstration:* Demonstration on complete package of practices will be conducted having 5000 sq.mts area of each plot for which subsidy at the rate of Rs.5000/- per plot for ratoon cane and Rs.6000/- for new cane will be provided to meet the cost of quality seed materials and vital inputs like organic manures, weedicides etc. The target proposed for IXth Plan Period under ratoon and in new area crop is 100 demonstrations each while the target for Annual Plan 1997-98 is 5 demonstrations under ratoon and 5 under new area crop.

iv) *Subsidy on weedicides:* Hand weeding in sugarcane is laborious and uneconomic due to the shortage and high cost of labour in the State. Hence, it is planned to further popularize chemical weed control specially in plant cane. It is proposed to provide 50% subsidy on the pre and post emergent weedicides for use in sugarcane, limited to Rs.850/- per hectare. Targeted area of 100 ha is proposed for IXth Plan Period of which 20 ha is fixed for Annual Plan 1997-98.

v) *Use of Organic Manures:* The major constraint in increasing sugarcane production and productivity is the poor fertility status of soils in sugarcane areas of Goa State. Soil health has deteriorated over the years due to negligible use of organics and indiscriminate use of fertilizer. It is necessary to promote use of organics on large scale. Adequate quantity of bagasses is available with the Sugar Factory which could be utilized as organic manure to increase the fertility of soil. It is proposed to provide subsidy limited to Rs.2,000/- per hectare towards the cost including transport of 5 tonnes of bagasses/ 2 tonnes of neem cakes, karanj cake etc., mainly through the Sugar Factory. It is proposed to cover 500 ha of area during the IXth Five Year Plan with target of 45 ha during Annual Plan 1997-98.

vi) *Assistance to low productive area:* Yield of sugarcane in Goa is very low i.e. about 20 tonnes/ha. This is mainly due to poor management of crop associated with imbalance use of organic manures, fertilizers and poor water use efficiency etc. To encourage farmers to follow complete package of practices and balance doses of manures and fertilizers, it is proposed to supply inputs on 50% subsidy limited to a maximum of Rs.2500/- ha, for the areas where production is less than 16 tonnes per acre. Targeted area proposed for IXth Plan period is 200 ha of which 2 ha is during Annual Plan 1997-98.

vii) *Transport subsidy for planting material:* Use of quality seeds of high yielding variety largely contributes to increase in production. Therefore for replacement of old seed, quality planting materials of improved varieties will be brought from Research Stations and Government Farms outside the State, for which 50% subsidy on transport subject to maximum limit of Rs.1500/- per truck load (4 tonnes) will be provided to the farmers. Under this programme, it is proposed to provide subsidy on planting materials for 200 truck loads for IXth Plan of which the target of 5 truck loads is fixed for Annual Plan 1997-98.

viii) *Assistance for New Irrigation System:* Irrigation is a very crucial inputs for increasing production and productivity of sugarcane and therefore it is necessary to increase the irrigation infrastructure in potential areas. It is proposed to provide 50% subsidy for digging of open wells, installing pumps and accessories subject to maximum of Rs.20,000/- for wells and Rs.5000/- for pump and accessories, depending upon the area benefited. The target proposed for IXth Plan Period is 20 Nos. of which 1 Nos. is proposed during the Annual Plan 1997-98.

ix) *Intercropping in Sugarcane:* The returns from sugarcane cultivation in Goa are quite meagre due to the high cost of cultivation coupled with lower yield per unit area. In order to increase the net returns and make sugarcane cultivation more remunerative and also to reduce weed intensity, it is proposed to encourage intercropping in sugarcane plantation for which inputs such as pulses or vegetable seed, bio fertilizers, fertilizers and pesticides costing Rs.1000/- per hectare will be supplied to farmers. It is proposed to cover 200 ha of area during the IXth Plan Period of which 10 ha is for Annual Plan 1997-98.

x) On commission of Tillari Irrigation Project and extension of Selaulim Irrigation Project, more than 1500 ha is likely to come under sugarcane as such more technical staff will be required for Pernem, Margao and Bicholim Talukas. It is therefore proposed to create 3 posts of A.A.O and 3 posts of Agril. Asstt. during the plan period.

3. Proposed Financial Outlay for Ninth Five Year Plan 1997-2002 is Rs.16.00 lakhs

4. Financial outlay for 1997-98 is Rs. 2.00 lakhs of which Rs.1.00 lakh for other charges and Rs.1.00 lakh for grants/subsidies. It is proposed to create and fill up 2 posts of A.A.O and 2 posts of Agril. Asstt. during the Annual Plan 1997-98.

6. *Name of the scheme:* EXTENSION AND FARMERS TRAINING

1. Objective for the Ninth Five Year Plan (1997-2002): For stepping of farm production, farm productivity and well being of the farmers, it has necessitated to have serious and systematic approach to the gigantic task of training to Extension functionaries, farmers, farm women and farm youth. The present trend of rapid change in technology necessitates regular upgradation of skills of extension and village level functionaries. Similarly, it is utmost important to achieve the ultimate goal of increased productivity by application of latest technologies developed by Scientists, Research Institutes, Universities. In this context, the role of training institution has now become more critical as farmers training forms a very important programme for exposure of farmers and field functionaries to new technologies, and advances in agriculture field. To achieve the above objectives, it is proposed to conduct various training programmes for the farm men and women, Assistant Agriculture Officers and Extension Officers, Agriculture Assistants and Field Assistants, Gram Sevaks, Malis, Farm Youths etc.

Training programmes are designed in the fields of production technology in cereals, pulses and oil seeds, major horticultural crops, land scapping and floriculture, integrated pest management, extension methodologies, mushroom production, irrigation and water conservation, farm machinery, save grain programmes, home science, seed and fertilizer dealers etc. In addition to the training programmes at Farmers Training Centre and Extension Training Centre, it is also proposed to conduct off-campus training-cum-demonstration camps in the farmer's fields.

2. Principal physical targets to be achieved during 1997-2002

Sr. No.	Items	Units	2002	1998
1.	Training for Upgrading Skills in Production Technology for Village Level functionaries.	No.of courses	10	2
		No.of participants	250	50
2.	Training of Agriculture Extension Officer	No.of courses	5	1
		No.of participants	125	25
3.	Training for Upgrading skills of Malis	No.of courses	10	2
		No.of participants	125	25
4.	Training of Asst. Agril. Officer in Production Technology & Extension Management.	No.of courses	15	3
		No.of participants	250	50

Sr. No.	Items	Units	2002	1998
5.	Institutional Training Courses for men and women in Agril.&Home Science technology.	No.of courses	60	12
		No.of farmers	1800	360
6.	Off campus training-cum-demonstration camps			
	i) Home Science	No.of camps	250	50
	ii) Agril. technology	No.of camps	250	50
7.	Farmers Tour	No.of tours	10	2
8.	Tour for village level functionaries.	No.of tours	10	2
		No.of participants	200	40
9.	Training on mushroom cultivation and spawn production.	No.of courses	10	2
		No.of farmers	300	60
10.	Crop Training on production technology	No.of courses	10	2
		No.of participants	300	60
11.	Training on latest trends in Horticulture Development	No.of courses	5	1
		No.of participants	150	30
12.	Training in Save Grains Campaigns.	No.of courses	10	2
		No.of farmers	500	100
13.	Training on farm machinery.	No.of courses	10	2
		No.of Mechanics	100	20
14.	Training on transfer of technology on rice cultivation	No.of courses	40	8
		No. of farmers	2000	400
15.	Training for Seed dealers.	No.of courses	5	1
		No.of participants	50	10
16.	Training for Fertilizer dealers.	No.of courses	5	1
		No.of participants	375	75
17.	Training on transfer of technology on tropical fruit crops.	No.of courses	5	1
		No.of farmers	150	30
18.	Training on Cashew production technology.	No.of courses	5	1
		No.of farmers	150	30
19.	Training on Production technology.	No.of courses	5	1
		No.of farmers	150	30
20.	Training on Vegetable production technology for Kharif and Rabi.	No.of courses	10	2
		No.of farmers	300	60

Women Component: Under this Scheme, provision is made to conduct camps/training for women farmers under following components.

i) *Institutional Training Courses*: It is proposed to fix the target of 6 courses with outlay of Rs.0.27 lakh for the Ninth Five Year Plan whereas the target of 1 camp with outlay of Rs.0.05 lakh is fixed for Annual Plan 1997-98.

ii) *Training Cum Demonstration Camps on Agricultural Production Technology*: Target of 25 camps with outlay of Rs.0.25 lakh is fixed for Ninth Five Year Plan whereas target of 5 camps with outlay of Rs.0.05 lakh is fixed for each year.

iii) *Training Cum Demonstration Camps on Home Science*: Target of 25 camps with outlay of Rs.0.25 lakh is fixed for Ninth Five Year Plan whereas target of 5 camps with outlay of Rs.0.05 lakh is fixed for each year.

3. Proposed Financial outlay for 1997-2002 is Rs.14.00 lakhs

4. Financial Outlay for 1997-98 is Rs.2.65 lakhs of which Rs.1.40 lakh for establishment, Rs.0.80 lakh for stipend and Rs.0.45 lakh for other recurring expenditure. It is proposed to create one post of Electrician and one post of Sweeper during Annual Plan 1997-98. It is proposed to purchase a new vehicle as replacement for old vehicle for effective monitoring and implementation of the scheme.

7. *Name of the scheme*: PILOT PROJECT ON MULTIPLE CROPPING

1. *Objective for the Ninth Five Year Plan (1997-2002)*: The main objective of the Scheme is to prepare the peasantry to accept diversification of cropping pattern by introducing the remunerative crops and adopt the new strategy of Multiple Cropping and simultaneously to carry out the work of screening of cropping pattern suitable to particular areas including introduction of new varieties and crops for their adaptability in field condition to maximise the productivity and production.

A. *Adoptive Research Trials*: Under this Scheme, the new varieties of the crop are tested in the field to assess their suitability, productivity etc in our condition. This trial is taken in farmers field over an area of 4000 sq.mtrs each with full package of practices for which an assistance of Rs.1250/- for paddy, Rs.600/- for pulses, Rs.500/- for vegetables and Rs.2700/- for groundnut for Kharif and Rabi will be provided. Proposed target for Ninth Five Year Plan is 200 Nos of which the target for each year is 20 Nos.

Women Component: Under this programme, provision is made to assist women farmers in conducting demonstration for which the target of 25 trials is fixed for Ninth Five Year Plan with outlay of Rs.0.32 lakh whereas target of 5 trials is fixed with outlay of Rs.0.06 lakh for each year.

B. *Use of Weedicide in Paddy on 50% subsidized rate*: Under this component, weedicide like Saturn and Anilophos will be made available to the farmers on 50% subsidized rate, to ensure effective weed control and to minimize the cost of cultivation. Thrust will be given to implement the scheme in coastal talukas, where cost involved for manual weeding is exorbitant owing to high cost of wages prevailing in these talukas. Proposed target for Ninth Five Year Plan is 500 ha of which target for each year is 100 ha.

C. *Fencing in Double Crop Areas*: In the absence of a stringent law, stray cattle menace continues to be the stumbling block for taking up the cultivation of foodgrain crops and vegetables throughout the year. The talukas like Bardez, Tiswadi and Salcete where there is tremendous potential for increasing area and production under pulses, oil seeds and vegetables, but for stray cattle and wild animals menace. Under this component with area base approach farmers of Salcete and Bardez Talukas shall be motivated and encouraged to erect barbed wire/battery powered/stone/rubble wall fencing around their property to protect their crops from stray cattles and wild animals which will help in increasing area under cultivation and inturn the production and productivity. 50% subsidy shall be admissible on actual cost of fencing subject to the maximum of Rs.50 per running metre whichever is less. The maximum subsidy shall be admissible to a tune of Rs.15,000/- for 300 metres per farmer. A group of farmers (three and above) can also avail this facility in similar manner but maximum subsidy shall be limited to Rs.40,000/- for an area of 4 hectares whichever is less. It is proposed to fix the target of 10,000 mts of fencing for Ninth Five Year Plan of which 3,000 mts is proposed for each year.

D. *State Level Productivity Awards to the Farmers*: For creating a competitive atmosphere and awareness for maximizing the productivity level of cereals, awards would be given to the individual farmers at State level. Such awards would be given for achieving highest productivity of rice to the best farmers at State level during Kharif and Rabi separately. The farmer obtaining highest productivity shall be awarded Rs.10,000/- second highest of Rs.7500/- and third highest Rs.5000/-. The target of awards for Ninth Five Year Plan period is 15 Nos of which the target for each year is 3 Nos.

E. *Transfer of Technology through Electronic Media/Publicity/Literature etc.*: For the effective transfer of technology, at the grass root level, action will be taken for augmenting media support to Agriculture. Video cassettes on improved production technologies will be used extensively for diffusions of technology. Literature on new technologies and advancements in agriculture in local language will be freely distributed to farmers and extension personnel. Success stories on outstanding achievements will be prepared by involving electronic media like TV/Radio stations. Under this programme, a target of 100 Nos have been proposed for Ninth Five Year Plan of which 10 Nos are for each year.

2. Proposed financial outlay for Ninth Five Year Plan 1997-2002 is Rs.10.50 lakhs

3. Proposed financial outlay for Annual Plan 1997-98 is Rs 2.05 lakhs of which Rs.0.61 lakh for establishment, Rs.0.15 lakh for subsidy, grants and Rs.1.29 lakhs for other expenses. It is proposed to purchase a new vehicle as replacement for old vehicle for effective implementation of the scheme.

8. *Name of the scheme:* AGRICULTURAL ECONOMICS AND STATISTICS

1. *Objective for the Ninth Five Year Plan (1997-2002):* The present Agricultural Statistics machinery needs to be strengthened with a view of collecting and maintaining of crop statistics on important crops like cashewnut, coconut, vegetables, fruit crops, pulses and oil seeds, etc, so that precise estimates of yield rates of various principal food crops and non food crops are obtained scientifically on the basis of crop cutting experiments conducted under a programme of large scale survey called Crop Estimation Surveys. These surveys are conducted regularly for each season during the year under the technical guidance of National Sample Survey Organization.

Since the comprehensive Crop Insurance Scheme introduced in this State from 1985-86, it is essentially required to undertake the crop cutting experiments at least 16 experiments in each block, for each selected crop in order to have a fair degree of statistical accuracy for settling indemnity claims. At present only paddy crop is covered under this scheme and in future sugarcane, cashewnut crops are also to be covered under this scheme and as such more man power is required to conduct these surveys.

At present statistical staff (borne on common statistical cadre of Directorate of Planning, Statistics and Evaluation) is found insufficient to carry out additional field work, it is felt that some new posts should be created in the Department to meet the requirement mentioned above.

2. *Principal target to be achieved:* The Department proposes to introduce primary reporting system in promulgated villages on regular basis and conducted special survey on crops like cashewnut, coconut, vegetable, pulses, oil seeds and fruit crops alongwith their production in each season. For smooth implementation of comprehensive Crop Insurance Scheme, the survey on Sugarcane is to be conducted on regular basis for the benefit of the farmers. Besides, strengthening of Planning Cell, it is felt necessary for which it is proposed to create a post of Statistical Officer.

3. Proposed outlay for Ninth Five Year Plan (1997-2002) is Rs.0.50 lakhs

4. Proposed financial outlay for Annual Plan 1997-98 is Rs.0.30 lakh of which Rs.0.01 lakh for establishment and Rs.0.29 lakh for other charges.

5. To strengthen the Planning and Statistics Cell, it is proposed to create one post of Statistical Officer, one post of Research Asst, four posts of St.Assistants, six posts of Investigators, one post of U.D.C., one post of L. D. C, and one post of Peon during Annual Plan 1997-98.

9. *Name of the scheme:* AGRICULTURAL ENGINEERING

Objective for the Ninth Five Year Plan (1997-2002): The main objective of the scheme is to popularize improved Agricultural machinery and implements among the farmers and to provide these machinery to them for different type of operations on reasonable rates and also to reclaim for cultivation, the vast area of cultivable waste land as well as old fallow land with the help of agricultural machineries. Following programmes will be implemented to achieve these objectives.

1. *Hiring of Agricultural Machineries for Custom Service:* Under this Scheme, the Agricultural Machineries like Tractor, Bulldozer, power tillers, water pumps and improved agricultural implements will be made available to the farmers on hire basis to carry out various agricultural operations in time.

The target for Ninth Five Year Plan is 2,82,000 hours for tractor, 36,500 hours for bulldozer and 17,000 hours for power tiller of which target for Annual Plan 1997-98 is 56,000 hours for tractor, 7,000 hours for bulldozer and 3000 hours for powertiller.

2. *Purchase of Agricultural Machineries:* More number of tractors and other agricultural machineries will have to be purchased to meet the additional requirement during the Ninth Five Year Plan due to increase in irrigated area which is expected to be made available due to the commissioning of Tillari Project and extension of Selaulim Irrigation Project.

During the Ninth Five Year Plan, it is proposed to purchase 15 tractors and 3 bulldozers of which 3 tractors and 1 bulldozer will be purchased during 1997-98.

3. *Purchase of improved Agricultural implements:* In order to minimize the cost of cultivation and reduce dependence on farm labour, animal power and to increase profit margin, it is essential to promote the use of improved tractor drawn implements which will be utilized for conducting demonstration on farmers fields as well as hiring to needy farmers. The target for Ninth Five Year Plan is 10 implements of which 2 improved agricultural implements will be purchased each year.

4. *Assistance for purchase of Machineries:* Due to steep rise in the wages of the farm labours, animal power especially in urbanized rural areas of coastal talukas of Tiswadi, Bardez & Salcete, farmers from these areas are found to be dependent heavily on agriculture machineries to complete their farm operations in time. However, since agricultural operations are mostly time bound, department cannot meet the growing demand of farmers for machineries. Need is therefore felt to increase the level of mechanization in the State by encouraging farmers and unemployed youth to purchase agricultural machineries to meet the requirement of custom service for which a financial assistance of Rs.50,000/- for tractor of 35 H.P. and above, subject to 25% whichever is less. Target for IXth Five Year Plan is 25 tractors of which target of 5 tractors for each year.

5. Proposed financial outlay for Ninth Five Year Plan (1997-2002) is Rs.515.00 lakhs

6. Proposed financial outlay for annual plan 1997-98 is Rs.73.80 lakhs of which Rs.58.48 lakh is for establishment, Rs.0.01 lakh for subsidy, Rs.15.11 lakhs for other expenditure including vehicle and Rs.0.20 lakh for other than loan and building (capital). It is proposed to create one post of Technical Asst. and two posts of Foreman Supervisor to monitor the repair of the machineries in the workshop. It is proposed to purchase a new vehicle under this Scheme, as a replacement for old vehicle for monitoring and supervision.

10. *Name of the scheme:* OIL SEED DEVELOPMENT PROGRAMME

Objective for the Ninth Five Year Plan (1997-2002): The aim of the scheme is to increase the area and production of groundnut by adopting improved package of practices. New and promising varieties of Groundnut suitable to Goa condition will be introduced and popularised in potential area of the State. Thrust will be given to exploit the potential areas in the coastal talukas. The following programmes will be taken up to achieve the objectives.

I. *Area coverage :* Under this scheme, target for area coverage for Ninth Five Year Plan is 1,650 ha. of which target for Annual Plan 1997-98 is 1,500 ha.

II. *Production :* Under this scheme, target for production for Ninth Five Year plan is 2,970 tonnes of which target for Annual Plan is 2,190 tonnes.

III. *Seed Distribution :* It is targeted to distribute 120 tonnes of groundnut seed during the Ninth Five Year Plan of which target for distribution of seed during Annual Plan 1997-98 is 15 tonnes.

IV. *Custom service facilities at 50% subsidised rate* : To provide custom service on 50% subsidised rate to a farmer/group of farmers for quick and timely cultivation soon after the harvest of Kharif paddy, which will help to grow this crop on residual moisture. The target for Ninth Five Year Plan is 1,500 ha. of which Annual Plan 1997-98 target is 200 ha.

V. *Conducting Demonstration*: Conducting demonstration with full package of practices with advanced technology in each plot having an area of 0.2 ha. for which input worth Rs.1,200/- per plot will be given. The demonstration will be conducted on area base approach in potential areas of selected talukas. The target for Ninth Five Year Plan is 200 plots of which target for Annual Plan 1997-98 is 20 plots.

VI. *Sale of Groundnut seed on subsidy*: Objective of this scheme is to make available quality groundnut seeds to the farmers at 50% subsidy. The target for distribution of seed for Ninth Five Year Plan is 120 tonnes of which the target for Annual Plan 1997-98 is 15 tonnes.

Outlay proposed for Ninth Five Year Plan 1997-2002 is Rs.20.00 lakhs

Outlay proposed for Annual Plan 1997-98 is Rs.2.50 lakhs of which Rs.0.50 lakh for grants/subsidy and Rs.2.00 lakhs for material and supplies.

11. *Name of the scheme*: DEVELOPMENT OF HORTICULTURE AND FARMS

1. *Objective for the Ninth Five Year Plan (1997-2002)*: Horticulture and plantation crops occupies 60% of the total cultivated area in the state with coverage of 95,000 ha. under main crops like cashew, coconut, mango, vegetables, bananas, arecanut, pineapple and spices. This sector is important for upliftment of rural economy as horticulture provides higher economic returns to the growers and generate higher employment both in production of raw material and in processing. Horticulture also helps in providing foreign exchange through exports of material like cashew, spices etc. Keeping with the national policy, the horticulture will be given priority in Ninth Plan in the State of Goa. Considering the limited land holdings and limited land availability in the State, it is proposed to give emphasis on increasing the productivity in unit area by adopting latest crop improvement methodologies, judicious use of available inputs and other resources and adoption of multiple cropping system. It is also projected to demonstrate high technology such as green/poly house technology, various irrigation system for conservation of water such as Drip/Sprinkler/Mist etc.

This Directorate has 10 farms which are located in different talukas comprising an area of 350 ha. out of which Chimbhel, Durga and Pilerne are in process of transfer to other departments, leaving an area of 238 ha. with this Directorate. These farms are located at Ela in Tiswadi, Kalay in Sanguem, Codar in Ponda, Dhawe in Valpoi and at Margao, Mapusa and Pernem.

The main objective of these farms is to establish progeny orchards and multiplication of various types of plants by way of grafting, raising of seedling and producing seeds. In addition to this, these farms are projected to demonstrate different package of practices in different new crops and latest technology in the field of Agriculture.

To achieve these objectives it is proposed to implement the following programmes.

I. *Integrated Development of Cashew*: Cashew is a main crop, influencing rural economy of Goa with coverage of 1/3rd of total cropped area of the State. However, the yields of the crop is as low as 2 kg per tree per year. The scheme is targeted to improve the yields from the present level to 8 kgs per tree and the State production from 13 kgs to 26,000 tonnes and area coverage from 51,360 ha to 62,760 ha by end of IXth plan period. The programme is planned to be implemented by separate Cashew Project Cell with exclusive staff for follow up:

a. *New Area Expansion*: The new area brought under cashew grafts would be provided with a total input subsidy of Rs.7000/- per hectare in 3 annual installments. A total area of 1200 ha of new area would be covered in private, institutional or community holdings in the IXth plan. The annual coverage of the scheme would be 240 ha. The outlay proposed for plan period is Rs.84.00 lakhs with allocation of Rs.16.80 lakhs for annual plan 1997-98.

b. *Rejuvenation*: Major area of cashew is unproductive or senile. It is proposed to convert these areas with high yielding grafts. The tree cutting compensation of Rs.40/- per tree for ma. of 25 trees per ha would be provided as incentive. The replanting would be subsidized at the rate of Rs.7000/- per ha as per new area expansion programme. An area of 1200 ha is proposed for conversion by grafts with a total outlay of Rs.84.00 lakhs for replanting subsidy and Rs.12.00 lakhs as tree cutting compensation. Annually Rs.19.20 lakhs is proposed for expenditure under this component with area target of 240 ha.

c. *Soil and Water Conservation Measures*: To improve the productivity of the existing plantations, soil and water conservation measures would be adopted by opening trenches across the slope. This would involve an expenditure of Rs.4000/- per ha. During IXth Five Year Plan, an amount of Rs.15.00 lakhs is proposed to be provided for this component with area target of 375 ha with allocation of Rs.3.00 lakhs and area target of 75 ha for annual plan 1997-98.

d. *Pest Control in Cashew*: Tea mosquito is major pest of cashew which causes about 20% loss of yield. It is therefore proposed to control this pest menace by providing the subsidy on the pesticide used. An area of 5000 ha is proposed to be covered under this component in this IXth plan period with total outlay of Rs.20.00 lakhs. The annual coverage would be 1000 ha with outlay of Rs.4.00 lakhs.

e. *Training of Farmers*: The major constraints in adoption of technology by the farmers is lack of awareness and technical knowledge. It is proposed to organize village level training programmes for disseminating technical know-how. During IXth Five Year Plan, it is proposed to impart training to 15,000 farmers with outlay of Rs.1.50 lakhs with allocation of Rs.0.30 lakh and target of 3000 farmers during 1997-98.

f. *Assistance for mechanization of juice extraction*: Machine with higher efficiency of juice extraction would be subsidized to the extent of 50% of cost or Rs.4000/- each. A total of 500 machines would be subsidized with a total outlay of Rs.20.00 lakhs, during the IXth Five Year Plan period with allocation of Rs.4.00 lakhs and target of 100 units for annual plan 1997-98.

g. *Contingencies*: This would involve publicity maintenance, infrastructure, fuel and lubricants for vehicle, salaries, allowances and other miscellaneous expenditure. An amount of Rs.63.50 lakhs is proposed under this component for the plan period, with outlay of Rs.12.70 lakhs for 1997-98.

II. *Integrated Development of Coconut*: The scheme is targeted to improve the productivity of coconut plantation of the State from 28 nuts per tree per year to 40 nuts per tree per year by end of IXth plan. The scheme would be implemented with the following components.

a. *Area Expansion*: The new area with irrigation facilities would be provided with incentive of Rs.6000/- per ha of new area covered upto a maximum of 10 ha. The subsidy would be paid preferably in kind for 2 years. The total target of 400 ha is fixed for IXth plan with area coverage of 80 ha per year. The total outlay for IXth Five year Plan is Rs. 24.00 lakhs with Outlay of Rs. 4.80 lakhs for 1997 - 98.

b. *Rejuvenation*: Large area of about 10,000 ha are diseased, senile or thinly populated and needs replacement by quality seedlings. An incentive of Rs.100/- per tree would be provided for cutting such tree with a max. of Rs.2500/- for each hectare of area which is rejuvenated. The seedlings planted in replacement of such cut trees would be supplied as is given for new area expansion and total inputs for such replacements would be restricted to worth Rs.6000/- per ha upto a maximum of 10 ha. The total outlay for this component would be Rs.24.00 lakhs for 400 ha as replacement subsidy. Besides, Rs.5.80 lakhs for tree cutting compensation considering about 17 senile and diseased trees per ha that would be cut. Annual outlay for this component is fixed at 80 ha of area with outlay of Rs.6.16 lakhs.

c. *Assistance for manuring & fertilizer in coconut gardens*: Manuring is essential for higher yields. The cost of manures has escalated in recent past which has deterred the farmers for its use. This component would be promoted by subsidizing fertilizer for coconut trees @ Rs.25/- per tree in non-

traditional areas, upto a maximum of 320 trees i.e. 2 ha of area. The total area that would be covered in the plan period is 2000 ha with total outlay of Rs.80.00 lakhs. Annually 400 ha of area with total outlay of Rs.16 lakhs is proposed.

d. *Assistance for development of irrigation facilities in coconut gardens:* Irrigation is found to increase the yield by 50% over the non irrigated ones. It is proposed to promote this key management factor by subsidizing the installation of new well or water source, pumping equipments, including the pump house and distribution of network during the IXth plan. The irrigation will also benefit in promotion of intercrops like spices, cocoa, banana etc. 475 units would be developed in the plan period with a total outlay of Rs.70.50 lakhs. Annually 95 units with area coverage of 1.5 ha and a subsidy of Rs.15,000/- would be provided with allocation of Rs.14.10 lakhs.

e. *Biological control of coconut pests:* The rhinoceros beetle, red palm weevil and nephantatis are the major pests of coconut affecting the yield. It is difficult to spray and control these pests by chemicals means. It is therefore proposed to control these pests by release of natural predators or parasites, being biological agents as a State programme during the IXth plan. Annually Rs.1.00 lakh is proposed for expenditure with total outlay of Rs.5.00 lakhs in plan period.

f. *Trainings:* A major constraint is the lack of knowledge of technology and proper adoption technologies for coconut cultivation by the farmers. To increase the awareness, the special meetings of coconut growers at village level would be organized for training. This will be organized by the special staff created for development of the coconut cultivation.

It is proposed to train about 15,000 farmers with about 500 training camps in plan period with allocation of Rs.1.5 lakhs. Annually about Rs.0.30 lakh would be provided for this purpose covering about 100 camps involving 3000 farmers.

g. *Contingencies:* The whole programme would be created by a special cell created for Coconut Development in the State. The cell would be provided by the staff, vehicle and other infrastructure arrangements. The expenditure on this account and salaries, wages, P.O.L.etc would be met from this component. The IXth plan outlay is Rs.88.20 lakhs with allocation of Rs.17.64 lakhs for 1997-98.

III. *Promotion of vegetable cultivation:* To reduce the import of vegetables from other states, it is necessary to encourage more and more farmers for growing vegetables in kitchen garden and in commercial ventures in order to make state self sufficient. To achieve these objective it is proposed to implement the following programmes.

a. *Assistance for purchase of seed:* The seed being the key inputs for this programme, it is proposed to provide 50% subsidy on the vegetable seed supplied by Government. Annually 400 kgs. of vegetable seed is proposed to be provided to growers at 50% cost. The seed would be acquired or produced at the Government farms and would cover about 400 ha. producing 4,000 tonnes of vegetable annually. Proposed physical target for Ninth Five Year Plan is 2000 ha. with 2000 kgs. of seed of which target to be covered during Annual Plan 1997-98 is 400 ha. with 400 kgs. of seed. Outlay for plan period is Rs.10.50 lakhs with annual outlay of Rs.2.10 lakhs.

Women Component: Under this programme provision is made to assist women farmers for which the target of 50 ha. and 50 kgs. seed is fixed with outlay of Rs.2.5 lakhs for Ninth Plan period. Whereas, target of 10 ha and 10 kg. seed with outlay of Rs.0.50 lakh is fixed for annual plan 1997-98.

b. *Promoting cultivation on commercial scale:* To promote the cultivation of vegetable on commercial scale, it is proposed to subsidize the vegetable cultivation of non traditional vegetables in new areas to generate local employment and reduce import of vegetable from neighbouring states. Crops like Cabbage, Cauliflower, Knolkhol, Brinjal, lettuce, sweet corn, water melon, clusterbean, bhendi, tomatoes, onion etc. would be promoted for which minimum 2000 m² area would be considered for incentive of 25% subsidy over the cost of cultivation either in cash or in kind or Rs.5000/- per ha. whichever is less would be provided to the farmers. It is proposed to cover an area of 140 ha. during Ninth Five Year Plan with Annual target of 28 ha. during 1997-98. Outlay for plan period is Rs.7.00 lakhs with annual outlay of Rs.1.40 lakh.

Women component: Under this programme, provision is made to assist women farmers for which the target of 10 ha. is fixed with outlay of Rs.0.50 lakh during Ninth Five Year Plan whereas the target of 2 ha. with outlay of Rs.0.10 lakh is fixed for annual plan 1997-98.

IV. *Supply of quality planting materials:* Under this programme efforts will be made to increase the area and boost the production of fruit crops as fruits are important to meet nutritional needs by supplying the quality planting material to the farmers. The programmes would be implemented by procurement of quality seed, seedlings and grafts and supply the same to the farmers at no profit no loss basis. It is proposed to supply 12.25 lakh plants during the Ninth Five Year Plan with target of 2.45 lakh plants during the annual plan 1997-98. Outlay for plan period is Rs.52.00 lakhs with annual outlay of Rs. 10.50 lakhs.

V. *Promotion of fruit crops:* a. *Banana:* Banana is most prominent crop suitable for Goan agro climatic condition and it is therefore proposed for development on large scale during the plan period. The present area under banana in organized plantation is about 15,000 ha. grown mostly by locally available suckers. The total production of banana in the state is 0.11 lakh tonnes. Additional Ten thousand tonnes of banana are imported from other states. To meet this demand, it is proposed to replant that existing area with high yielding tissue culture plant of local and other varieties. The tissue culture plants and other critical inputs are also proposed to be subsidized to extend of 25% or Rs.5000/- per ha. whichever is less. Proposed physical target for Ninth Five Year Plan is 300 ha. with target of 60 ha. under tissue culture for the year 1997-98. Outlay for plan period is Rs.15.00 lakhs with annual outlay of Rs. 3.00 lakhs.

VI. *Contingencies:* Contingencies outlay is Rs.95.00 lakhs involving salaries, wages, p.o.l. etc is proposed for the IXth Five Year Plan with the allocation of Rs.19.00 lakhs for annual plan 1997-98.

2. Development of Government Farms

I. *Establishment of progeny Orchards:* In view of Government policies, by declaring the horticulture development as a major thrust area, during Ninth Five Year Plan, it will be necessary to create the infrastructure for making available the new genotype of various horticultural crops and planting materials of the new varieties through the departmental farms. This will maintain the constant flow of quality and true to type plant material to the farmers and nurserymen.

It is therefore proposed to establish 50 ha. of progeny orchards of major horticultural crops like coconut, cashew, banana, mango on departmental farms during the Ninth Five Year Plan of which target for Annual Plan 1997-98 is 1 ha. Outlay proposed for plan period is Rs.11.00 lakhs with annual outlay of Rs.0.50 lakh.

II. *Multiplication of planting materials:* The multiplication of planting material on departmental farms is essential to supplement the supplies made by private nurseries as the Government is giving major thrust on the expansion and rejuvenation of horticultural gardens under the programme of coconut expansion, cashew area expansion, mango area expansion etc.

In view of the above, it is proposed to produce 4.25 lakhs grafts of various crops like cashew, mango, guava, chickoo etc., 5 lakhs rooted cuttings of pepper, 3 lakhs seedlings of coconut, papaya, drumsticks etc., 10 lakh seedlings of vegetable and 5 lakh ornamental plants and green during the Ninth Five Year Plan period with target of 0.85 lakh grafts of cashew, mango, guava, chickoo, 1.00 lakh rooted pepper cutting, 0.60 lakh seedlings of coconut, papaya etc., 2.00 lakhs vegetable seedlings and 1.00 lakh ornamental and greens during the Annual Plan 1997-98. Outlay proposed for plan period is Rs. 15.00 lakhs with annual outlay of Rs.2.80 lakhs.

III. *Production of seeds:* The production of seeds is one of the important activity on the departmental farms, meeting the partial demands of the various programmes implemented by the department. It is therefore, proposed to produce 75 tonnes of paddy seeds and 5 tonnes of vegetable seeds to meet the demands and to supplement the supply of seeds from various agencies, corporation etc. during the Ninth Five Year Plan of which target for Annual Plan is 15 tonnes of paddy and 1 ton

of vegetable seed. Outlay proposed for plan period is Rs.2.00 lakhs with annual outlay of Rs.0.50 lakh. The thrust will be given on multiplication of seeds of new genotypes and local promising varieties specially in case of vegetable.

IV. Establishment of Demonstration plots on major crops with farmers field days: Keeping in view the rapid changes in the technology in various aspects of crops production, it is essential to establish the demonstration plots on major crops on departmental farms.

The farmers are to be made aware of these rapid changes and always seeing is believing. In view of the above, it is proposed to conduct 10 farmers days on departmental farms during Ninth Five Year Plan period with target of 2 farmers days during the annual plan 1997-98. Outlay proposed for plan period is Rs. 1.00 lakh with annual outlay of Rs.0.20 lakh.

V. Contingencies: Contingencies outlay of Rs.6.00 lakhs involving office expenses maintenance etc is proposed for IXth Five Year Plan with allocation of Rs.1.50 lakhs for annual plan 1997-98.

3. Proposed Financial Outlay for Ninth Five Year Plan (1997-2002) is Rs.814.50 lakhs

4. Proposed Financial Outlay for Annual Plan 1997-98 is Rs.161.40 lakhs of which Rs.50.84 lakhs for establishment Rs.109.66 lakhs for material and supplies and subsidies and Rs.0.90 lakh for maintenance.

5. The seed act which is in force in whole country provides for appointment of seed analyst, seed Inspector etc. to regulate the quality of seed sold and to maintain the quality of processed and packed in the seed testing laboratory. It is therefore proposed to create one post of Seed Officer (Rs.2000-Rs.3500) and 2 posts of Seed Analysts (Rs.1640-Rs.2900). It is proposed to purchase a new vehicle as replacement for old vehicle for effective monitoring and implementation of the scheme.

12. Name of the scheme: FRUIT AND VEGETABLE SHOWS

1. **Objective for the Ninth Five Year Plan (1997-2002):** The objective of the scheme is to conduct exhibitions, fairs, film shows, award to best farmer, best horticulturist and also prepare, publish and distribute pamphlets/Leaflets on cultivation practices to acquaint farmers with the advancement in farm technology. Publicity of agricultural schemes is also carried out to bring about an awareness amongst the public in general and farmers in particular. To achieve these objectives, it is propose to implement the following programmes.

I. During the Ninth Five Year Plan, it is targeted to conduct 5 (Five) major agricultural exhibitions out of which 1 (one) exhibition will be conducted each year.

II. 17 (Seventeen) minor exhibitions and shows are proposed to be conducted during the Ninth Five Year Plan out of which 3 (Three) will be conducted during the annual plan 1997-98.

III. It is proposed to give 10 (Ten) awards to the best farmers/horticulturist during the Ninth Five Year Plan out of which 2 (Two) awards will be given during annual plan 1997-98.

IV. It is proposed to give award to the best Agricultural Zonal Office based on the overall performance. It is targeted to give 5 such awards during the Ninth Five Year Plan with one award each year.

2. Financial outlay for Ninth Five Year Plan 1997-2002 is Rs.12.00 lakhs

3. Financial outlay for Annual Plan 1997-98 is Rs.3.70 lakhs of which Rs.1.20 lakhs for establishment and Rs.2.50 lakhs for other charges.

13. Name of the scheme: SUBSIDY FOR AGRICULTURE HORTICULTURE

Objective for the Ninth Five Year Plan (1997-2002): The scheme has been envisaged to improve the production levels and marketing facilities of high value/high tech vegetable/flowers/fruits and mushroom. Assistance is proposed to be provided upto 25% of cost or Rs. 25.00 lakhs

to those entrepreneurs who develop infrastructure facilities for increasing productivity and processing facilities. The scheme would provide for improving the post harvest activity so that Agri. products and value added products can be manufactured to meet the domestic market and improving the product for export. In nutshell this programme would promote the agriculture and horticulture on industrial line and usher the State in the era of liberalized economy to face the challenges of 21st century.

To achieve these objectives the activities that could be taken up under the scheme are as follows:-

I. Establishment of Green Houses, Tissue culture lab cooling/cold storage chambers for commercial cultivation of flowers/vegetable crops and ornamental plants: All the components or any one component required for the commercial production of flowers, fruits, vegetables or ornamental plants which can be utilized in the domestic or export market would be considered for government assistance of 25% subsidy upto maximum of Rs. 25.00 lakhs. The components would include the following.

a) Field cultivation with shade nets including soil media, other infrastructure material like bricks, stones etc., pest control material, irrigation system.

b) Green house cultivation which includes green house (with plastic or fibre glass or poly carbonate sheets) regulating system for temperature, light and humidity and irrigation system besides other item included in (a).

c) Tissue culture laboratory which includes cost of Air-conditioning, electrification, planting material, trays, trolleys, flasks other laboratory equipments, plumbing, cooling room/chamber, Hardening room and packing material.

d) Cooling and cold storage chambers includes cost of construction of pre-cooling and cold storage room, refrigerated vans transportation, equipment and containers for stocking and grading of produce so that the produce reach the marketing outlet with minimum post harvest damages. Five such units are proposed to be covered in the Ninth Five Year Plan period with target of 1 unit each year.

II. *Establishment of Infrastructure for marketing of fruits vegetables, flowers and ornamental plants in the private or corporate sector:* For Competitive market, agriculture product should reach the market in good salable condition. In order to facilitate producers to meet these conditions of products, the components such as i) cleaning and grading equipments, ii) Plastic trays, staking racks, plastic containers iii) Pre-treatment equipment for product iv) construction of cooling and cold chambers, v) Refrigerated vans, vi) Equipment for packing, weighing and labeling etc. will be considered for subsidy. The scheme would generate marketing network with proper storing, grading and quality vegetable and fruits. It is proposed to establish 5 units during the Ninth Five Year Plan with target of 1 unit each year.

III. *Establishment of Mushroom production unit or Mushroom Processing Unit on Commercial Scales:* The infrastructure required for the commercial production of edible mushroom and for the commercial processing unit for mushroom will be eligible for subsidy. The components for subsidy would include i) cost of trays, staking racks, tools and equipments required for production of mushroom. ii) cost for preparation of media. iii) cost of spawn production lab. iv) packing, processing etc. machinery and equipments. v) cost of temperature, light and humidity regulating devices. It is proposed to cover 5 such units in the plan period with target of 1 unit each year.

IV. *Establishment of Processing Units for Commercial Horticulture crops:* All the infrastructure such as machinery required for establishment of processing unit, machinery required for transportation of produce from farm to site of processing unit and from processing unit to markets is proposed to be considered for provision of subsidy. It is proposed to provide 5 Nos. of such units in the plan period with target of 1 unit for the Annual Plan 1997-98.

3. Proposed Outlay for Ninth Five Year Plan 1997-2002 is Rs.20.00 lakhs

4. Proposed outlay for 1997-98 is Rs. 5.00 lakhs which will be utilized for subsidy.

14. *Name of the scheme:* SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

Objective for Ninth Five Year Plan (1997-2002) : To implement different agricultural programmes specially for scheduled castes in order to increase their earning capacity of raising their income so as to enable them to come above poverty line.

2. To achieve these objectives, it is proposed to implement the following programmes.

I. *Grant of Financial assistance for purchase of Agricultural Inputs:* Under this programme, it is proposed to provide assistance to scheduled caste families at 25% and 33.33% subsidy for small farmers and marginal farmers respectively towards purchase of inputs like fertilizers seeds, pesticides etc. Proposed target for Ninth Five Year Plan is 450 families of which target for each year is 70 families.

II. *Grant of Financial assistance for purchase of plant protection and agricultural equipments and tools:* Under this programme, it is proposed to provide assistance to scheduled caste families at 25% and 33.33% subsidy for small and marginal farmers respectively towards purchase of agricultural implements and tools. Proposed target for Ninth Five year Plan is 125 families of which target for each year is 25 families.

III. *Grant of financial assistance for purchase of work animal :* Under this programme, it is proposed to provide assistance for purchase of pair of work animal to scheduled castes families at 25% and 33.33% subsidy and 75% and 66 2/3% loan for small and marginal farmers respectively. Proposed target for Ninth Five Year Plan is 25 families of which target for each year is 5 families.

2. Proposed Financial Outlay for Ninth Five Year Plan 1997-2002 is Rs.1.50 lakhs

3. Proposed Financial Outlay for 1997-98 is Rs.0.25 lakh which will be utilized towards subsidy.

15. *Name of the scheme:* AGRICULTURAL RESEARCH

Objective for the Ninth Five Year Plan (1997-2002): The objectives of the scheme are:-

i) Adaptability trial on improved and high yielding varieties of paddy seed and other crop procured from outside the state. Proposed physical target for IXth Five year plan is 25 trials of which target for each year is 5 trials.

ii) Testing of Soil samples collected from cultivators fields and recommending proper doses of fertilizer, and maintenance of soil testing laboratory. Proposed physical target to be achieved by Ninth Five Year Plan is 1,25,000 samples of which the target for Annual Plan 1997-98 is 23,000 samples.

iii) Certification and Testing of seeds for distribution to the farms and maintenance of seed certification and seed testing laboratories. Under this programme, it is proposed to undertake certification and testing 1360 tonnes of paddy, 55 tonnes of pulses, 133 tonnes of groundnut and 2.5 tonnes of vegetable seeds during Ninth Five Year Plan with target of 250 tonnes of paddy, 9 tonnes of pulses and 0.5 tonnes of vegetable seed for Annual Plan 1997-98.

iv) *Capital Outlay for Agriculture:* During the Ninth Five Year Plan capital outlay of Rs.25.00 lakhs will be utilized for construction of various Civil Construction structures so as to develop the infrastructural facilities for implementation of various programmes/schemes, which include provision for renovation and modification of Soil Testing Laboratory, construction of Seed Testing Laboratory and godown with dehumidification measures. In addition, there are proposals to construct office complex for Zonal Agricultural Offices with quarters, compound walls, acquisition of land, at Canacona and Sanguem and procurement of installation of computer network system at Headquarter and other places for Statistical evaluation and monitoring the implementation of various programmes.

Financial Outlay for 1997-98: During Annual Plan 1997-98 the renovation of Soil Testing Laboratory and construction of Seed Testing Laboratory and godown with dehumidification measures at Ela and construction of office complex for the Zonal Agriculture Office at Canacona including land acquisition

and procurement and installation of Computer network system at headquarter will be under taken with Annual Outlay of Rs.2.00 lakhs.

Proposed Outlay for Ninth Five Year Plan (1997-2002) is Rs.60.00 lakhs

Proposed Outlay for Annual Plan 1997-98 is Rs.5.25 lakhs of which Rs.3.11 lakhs for establishment, Rs.0.14 lakh for other recurring and Rs.2.00 lakh for building works (Capital)

16. *Name of the scheme:* AGRICULTURAL EDUCATION

Objective for the Ninth Five Year Plan(1997-2002): To ensure more students to go in for Agriculture, thereby to provide facilities to those who seek admission in Agricultural Colleges and also to impart higher technical training to Officers in services.

The Central Government every year allots a number of seats in different agricultural Colleges to Goa students in the neighboring states of Maharashtra/Karnataka/Kerala for obtaining degree course in Agriculture. The students selected and sent to the different agricultural colleges are proposed to be paid a stipend @ Rs.500/- per month instead of Rs.300/- per month paid earlier.

From the year 1996-97, this practice of allotting seats to States has been discontinued by I.C.A.R. Instead, the seats are released from the Central pool to those students who are selected after conducting a written test, on All India basis.

Every year 25 students selected on All India basis having domicile in Goa and passed XIth and XIIth standard from Goa College are proposed to be paid stipend. On an average about 100 students are likely to be paid revised stipend from 1st year to 4th year in the degree course of agricultural sciences.

1. It is proposed to send 125 students during the Ninth Five Year Plan for B.Sc (Agri.) courses of which 25 students during each year. So also, 10 officials for inservice M.Sc. Course is proposed for Ninth Plan period of which 2 officials will be sent during each year.

2. Proposed Outlay for Ninth Five Year Plan (1997-2002) Rs.15.00 lakhs and for Annual Plan 1997-98 is Rs.1.25 lakhs which is meant for scholarship and stipend.

Central Sector/Centrally Sponsored Schemes and its Objectives Proposed Outlay for Ninth Five Year Plan (1997-2002) Financial Outlay for Annual Plan 1997-98

1. *Foodgrains (I.C.D.P.(Rice))* : The scheme is envisaged to supplement the efforts of the State Government to increase cereals production in Rice based cropping system areas having the productivity below the state average. The components such field demonstration on crop production and I.P.M. technologies, propagation of new germ plasma and varietal replacement of seed, farmers training, supply of improved implements, and purchase of power tiller etc. are implemented under the scheme with State share of 25%. Proposed outlay for Ninth Five Year Plan is Rs.48.87 lakhs of which financial outlay for 1997-98 is Rs.21.80 lakhs with state share of Rs. 1.90 lakhs.

2. Development of fertilizer (National Project on development of fertilizer use in low consumption Rainfed Areas). The objective of the scheme is to promote use of fertilizer in low consumption areas. Proposed outlay for plan period is Rs.10.80 lakhs with financial outlay of Rs.1.00 lakh during 1997-98.

3. *Balance and Integrated use of fertilizer:* The scheme is envisaged for improving the infrastructure facilities and strengthening of seed testing and soil testing laboratories including the purchase of equipments. Outlay proposed for plan period is Rs.19.50 lakhs with financial outlay of Rs.3.90 lakhs during 1997-98.

4. *Integrated Pest Management* : (Setting up of Bio-Control Laboratory) To set up a Bio-Control Laboratory in order to take large scale multiplication of bio-agents such as predators and parasite in the laboratory for distribution to farmers for control of harmful pests in the fields. Outlay proposed for Ninth Five Year Plan period is Rs.50.00 lakhs of which Rs. 5.00 lakhs for 1997-98.

5. *Intensive Pulses Development (National Pulses Development Programme N.P.D.P.):* The scheme is aimed at the achieve significant increase in area and production of pulses by adopting the location and area specific technologies. The scheme includes the component such as distribution of seed minikits of improved/high yielding varieties of pulses and supply of storage bins with State share of 25%. Proposed outlay for Ninth Plan is Rs.19.50 lakhs of which financial outlay for Annual Plan 1997-98 is kept at 2.15 lakhs with State share of Rs.0.50 lakh.

6. *Cashewnut Scheme Package Programme:* (Cashew Integrated Development Programme) The objective of the programme is to bring new area under cashew expansion by cashew grafts and replanting the old area with grafts by cutting the old unproductive and senile trees and conducting demonstrations on comprehensive technologies etc. Outlay proposed for Ninth Five Year Plan is Rs.2776.50 lakhs of which Annual Plan 1997-98 is Rs.83.34 lakhs.

7. *Coconut scheme package programme:* (Integrated farming in Coconut) The programme is for expansion of new area and increasing the productivity by package of practices and rejuvenation technique. Outlay for plan period is Rs.428.50 lakhs with Annual outlay of Rs.1.00 lakh.

8. *Spices package programme:* (Spices integrated development programme) The objective of the programme is to promote cultivation of various spices crops like pepper, turmeric, chilies, tree spices etc. as intercrop in coconut and arecanut plantation to increase the production and level of income. Outlay proposed for Ninth Plan Period is Rs.22.92 lakhs with financial outlay of Rs.1.67 lakhs for 1997-98.

9. *Integrated Development of Tropical and Arid Zone fruits:* The Scheme provide assistance for setting up of tissue culture units and expansion and rejuvenation of existing orchards, organize demonstration and training programme to promote the cultivation fruit crops like mango, chickoo, banana, pineapple etc. Outlay proposed is Rs.108.61 lakhs with financial outlay of Rs.32.21 lakhs for 1997-98.

10. *Establishment of Nutritional Garden:* The programme is for providing the high nutritive value fruit plants in order to increase nutritional status of the rural poor. Outlay for plan period is Rs.27.50 lakhs with annual outlay of Rs.1.00 lakh.

11. *Cultivation of Red Oil Palm :* The programme is envisaged for expansion of area under Red Oil Palm so as to meet the growing demand of oil in the country, thereby reducing the imports of Pamolin from other countries. The programme is implemented with State Share of 25%. Proposed outlay for Ninth Plan is Rs. 140.58 lakhs of which financial outlay for Annual Plan 1997-98 is Rs. 10.80 lakhs with State share of Rs. 2.70 lakhs.

12. *Package Programme of Floriculture :* (Commercial Cultivation of Floriculture) The programme is for production of high value and also traditional flowers. It also includes establishment of tissue culture labs. Outlay for plan period is Rs. 44.40 lakhs with outlay of Rs. 3.66 lakhs for 1997-98.

13. *Package Programme of Mushroom Cultivation :* (Mushroom Cultivation) The scheme provides assistance for establishment of Mushroom production unit which will be completed during Ninth Plan with capacity to produce 15,000 spawn bottles per year. Outlay for plan period Rs.20.00 lakhs with Rs.10.88 lakhs for 1997-98.

14 *Package Programme of Vegetable seeds :* (Vegetable production and supply) The programme is for distribution of minikits with hybrid vegetable seeds to the farmers to take up high value and high yielding vegetables. Outlay proposed for Ninth Plan Period is Rs.35.00 lakhs with Annual Outlay of Rs.1.00 lakh.

15. *Plastic in Agriculture:* (Use of Plastic in Agriculture) The programme provides assistance for installation of Drip and Sprinkler System, Green House for increasing the production of horticultural crops, vegetables and ornamental and green with State Share of 10%. Outlay proposed for Ninth Five Year Plan is Rs.177.75 lakhs of which financial outlay for Annual Plan 1997-98 is Rs. 7.02 lakhs with State Share of Rs.1.00 lakh.

16. *Cultivation of Root and Tuber:* (Root and Tuber crop promotion and cultivation) Programme is for using demonstration plots in kharif and rabi of sweet potato and distribution of minikits and provide assistance for sex-pheromones for the crop. Outlay for Ninth Plan period is Rs.5.00 lakhs with Annual Outlay of Rs.0.95 lakh.

17. *Sustainable Development of Sugarcane:* The scheme is aimed at improving the infrastructural facilities and dissemination of improved technologies so as to increase the productivity of sugarcane areas in a sustainable manner with some components entirely funded by Government of India while others are shared by G.O.I. and State Govt. on 75:25 basis. The outlay proposed for Ninth Five Year Plan is Rs.46.11 lakhs of which financial outlay proposed for Annual Plan 1997-98 is Rs.6.29 lakhs with State share of Rs.1.00 lakh.

18. *Strengthening of Agricultural Extension:* The objective of the scheme is to improve the professional competence of extension functionaries, strengthen the extension units, and improve the mobilities of the extension functionaries. Proposed outlay for Ninth Five year Plan is Rs.60.00 lakhs with annual outlay of Rs 7.36 lakhs.

19. *Popularisation of Improved agricultural Implementation:* (promotion of Agricultural mechanisation) The scheme is aimed at increasing the level of mechanisation by providing incentives to farmers for purchase of Agricultural machineries. Outlay proposed for plan period is Rs.15.00 lakhs with annual outlay of Rs.1.80 lakhs.

20. *Soil Survey Organisation:* Objective of the scheme is to take up the systematic soil survey of designing proper land use pattern and scientific management of land resources, study priority areas, collections of basic data for project preparations etc. Outlay proposed for Ninth Plan Period is Rs 50.00 lakhs with annual outlay of Rs. 4.25 lakhs.

21. *Watershed Development in Rainfed Areas:* (National Watershed Development programme for Rainfed Areas) (N.W.D.P.R.A.): The objective of the scheme is to endeavor and restoration of ecology in vast rainfed areas, develop resource base for sustainability agriculture, and to improve the standard of living. Outlay proposed for plan period is Rs.115.00 lakhs with annual outlay of Rs. 20.21 lakhs for 1997-98.

22. *Biogas Development (National Project on Biogas Development)(NPBD):* The objective of the scheme is to provide fuel for cooking purpose and organic manure to rural household, to mitigate, drudgery of rural women, reduce pressure on forests, and to improve sanitation. Outlay proposed for Ninth Five Year Plan Period is Rs. 31.80 lakhs, with financial outlay of Rs. 3.00 lakhs during 1997-98.

17. *Name of the scheme:* NATIONAL PROGRAMME ON IMPROVED CHULLHAS (N.P.I.C.)

1. *Objective of the scheme:* This is a Centrally Sponsored Scheme with State and Central share on 50:50 basis. This programme was launched in Goa in the year 1984-85 with the objective of conserving and optimizing the use of fuel wood, to reduce deforestation and eliminate the drudgery of women-folk by providing clean houses and prevention of damage to eye sight and also to the respiratory system which is caused due to ill effects of smoke. During the Eighth Five Year Plan Period, 45,400 chulhas were installed.

In the beginning, Magan and Pragati models of improved chulhas were introduced in Goa. In 1988-89, new improved models developed by the Council for Application of Science and Technology for Rural Development (CASTFORD) Pune, known as Laxmi Castford model which is more efficient was adopted. During the Ninth Five Year Plan as many as 15,000 chulhas are proposed to be installed with budget allocation of Rs.15.80 lakhs. During 1997-98, it is proposed to install 1000 chulhas with an outlay of Rs.1.00 lakh.

2. Financial outlay for Ninth Five Year Plan (1997-2002) is Rs.15.80 lakhs.

3. Financial outlay for Annual Plan 1997-98 is Rs.1.00 lakh.

SOIL AND WATER CONSERVATION

Name of the scheme: SOIL AND WATER CONSERVATION

1. Objective for Ninth Five Year Plan (1997-2002)

A. BACKGROUND: This is a continuing scheme for carrying out Soil and Water Conservation of agricultural areas in the state. The agricultural lands in the state requiring such measures for protection, reclamation and maintenance and the same can be categorized as follows:-

- i. Low lying paddy fields locally known as Khazan lands, affected by saline water from river creeks.
- ii. Ker type of agricultural land situated between khazan lands and high lands and affected by flooding during rainy season.
- iii. Agricultural lands on high lands and slopes of the hills including agricultural lands in mining areas.

The objective of this scheme is to protect the agricultural lands from erosion, flooding by rain and saline water, deposition of mining rejects, etc. and also bringing damaged areas back to cultivation by reclamation and other soil conservation measures.

2. To achieve these objectives, it is proposed to implement the following programmes.

i) Embankment in low lying paddy fields known as KHAZAN lands affected by saline water will be constructed and repaired. The cost of construction or repairs of bunds and sluice gates will be maximum upto Rs.12,000/- per hectare. 50% of the cost incurred shall be recovered from the beneficiaries as per agricultural Tenancy Act. It is proposed to protect 5600 ha. agricultural land by embankment by the end of Ninth Five Year Plan of which 760 ha. will be covered during the Annual Plan 1997-98.

ii) In ker type of agricultural land situated between Khazan lands and high lands and affected by flooding during rainy season, it is proposed to take up the work such as desilting of Nalas, tanks and cleaning of tanks. The cost of such work will be limited to Rs.12,000/- per ha. of cropped area to be benefitted by these works. The entire expenditure will be borne by the Government. Proposed physical target for area coverage for Ninth Five Year Plan is 345 ha of which the target for Annual Plan 1997-98 is 20 ha.

iii) In upland and undulating agricultural areas other than khazan lands, soil and water conservation works will be taken up for group of atleast eight (8) beneficiaries at one place. The work such as contour bunding, terracing check dam, terracing will be carried out, to protect soil erosion and conservation of water. The cost of such work will be limited to Rs.12,000/- per ha. of cropped area to be benefitted by these works. The entire expenditure will be borne by the government as measure to protect the cultivable lands from soil erosion and for conservation of water in the catchment of minor water tanks. Proposed physical target for area coverage for Ninth Five Year Plan is 405 ha. of which target for Annual Plan 1997-98 is 20 ha.

3. Proposed Outlay for Ninth Five Year Plan (1997-2002) is Rs.350.00 lakhs.

4. Proposed Outlay for Annual Plan 1997-98 is Rs.42.00 lakhs of which Rs. 0.82 lakh for establishment, Rs.3.18 lakhs for other recurring, Rs. 15.50 lakhs for grant/subsidy, Rs.0.50 lakh for minor works and Rs. 22.00 lakhs for major works (capital).

5. It is proposed to purchase a new vehicle as replacement for old vehicle for effective monitoring and implementation of the scheme.

DIRECTORATE OF ANIMAL HUSBANDRY & VETERINARY SERVICES

The Animal Husbandry Sector plays an important role in the State's economy. This sector provides food of animal origin and more self employment opportunities to the socially and economically disadvantaged section of the Society including rural women, unemployed youth etc. than any other sector of rural economy.

According to 1992 Livestock Census, Goa State has:

Cattle	.....	99,598
Buffaloes	.....	44,674
Pigs	.....	89,852
Poultry	.....	9,28,985

Livestock productivity levels are low because of varied reasons - Genetic factors, incidence of disease, inadequate and poor quality of feed, poor management practices, inadequate marketing infrastructure etc.

The policies and strategies for livestock development during the NINTH FIVE YEAR PLAN are aimed at -

(1) Improving the genetic merit of our indigenous livestock by crossbreeding with exotic germ-plasm of high yielding progeny tested bulls. During the plan period, entire State of Goa will be covered with frozen semen technology and embryo transfer technology will also be introduced in selected pockets.

(2) Development of Veterinary health cover which includes: a) Eradication of Foot and Mouth disease. b) Diseases of economic importance such as Brucellosis, Tuberculosis, John's disease which are to be diagnosed coupled with isolation, sexual rest, controlled feeding, elimination and vaccination. c) Systematic time bound programme of vaccination against infectious diseases like Haemorrhagic septicaemia, Black quarter and clostridial infections. d) Control of Zoonotic diseases like Rabies. e) Introduction of ELISA test for sero-monitoring and sero-surveillance in order to assess the immune profile of both vaccinated and unvaccinated animals. f) Computerised disease information system and mapping.

(3) Fodder and Feed Development: In view of the fact that only a limited area is under fodder crops and there is a little likelihood of increase in this, due to pressure on land for growing food grains and cash crops, production of green/dry fodder will be increased by improving the productivity per unit area using hybrid seeds and adopting modern farming practices. Infrastructure at fodder production farm will be strengthened.

(4) Poultry Development : It is proposed to form a Poultry Co-operative Society to assist the Poultry farmers in the development of infrastructural facilities relating to production, processing, storage, transportation and marketing of poultry and poultry products. Financial assistance to create such infrastructure will be provided. Individual farmers will also be provided financial assistance to establish viable poultry units.

(5) Professional Efficiency Development : Specialist (cadre) training , in specific areas to cater the field requirements for specialised services in Hospitals, Diagnostic Laboratories, Disease Surveillance Units, Management in various avian and animal farm units, semen processing units, will be imparted to the concerned staff to increase their professional efficiency.

(6) NICNET based integrated information system will be introduced in the Department for animal health information and administration.

Achievement during Eight Five Year Plan 1992-97 :

The milk production which was at the level of 30,327 tonnes has now reached a level of 37,000 tonnes registering an annual growth rate of 4.5%. This achievement is largely due to services rendered by the Department in the field of animal breeding, health cover, feeding and management etc.

The productive bovine cross-bred cattle population was 7,861 in 1992 and the present population is about 13,000. The increase is about 64%.

The number of hybrid poultry birds were six lakhs in 1992 and the present strength is more than ten lakhs.

Egg production which was at the level of 97 million has reached a level of 106 million and per capita availability of eggs is 88 eggs per annum as compared to National average of 36 eggs.

In animal health sector, two additional Hospitals and two Veterinary Dispensaries were established. Goa was declared Rinderpest free State as per the norms of O.I.E. In order to have control over the movement of incoming animals from neighbouring States two Check Posts were established and animals stock route notified. Animal disease surveillance system streamlined through NICNET facilities.

The Goa Animal Preservation Act - 1995 was enacted for the preservation of certain animals suitable for milch, breeding, draught or agriculture purpose and also to prevent the slaughter of animals in unauthorised places.

Veterinary Council in the State of Goa was established as per the provisions of Indian Veterinary Act - 1984 to have a control over the professional conducts and etiquette.

During the plan period 1560 families belonging to marginal farmers/small farmers/agriculture labourers and 830 scheduled caste families were financially assisted in various livestock production programmes.

The yearly milk production from the present 37,000 MT is expected to reach to 64,000 MT by year 2002 which will generate rural income to the tune of Rs. 68 crores annually as milk price payments involving about 20,000 families in the Dairy Co-operative villages in the State of Goa. Considering a family size of 5 (average) this programme will benefit about 1 lakh people in the rural areas.

It is proposed to increase the production of eggs to the level of per capita availability of 120 eggs and 4.5 kgs. of poultry meat by the end of 2002 A.D.

This could be achieved by better management, better nutrition and providing marketing facilities to avoid the middle man and by providing incentives in the form of subsidy.

ANIMAL HUSBANDRY

Name of the Scheme : Extension and Training

Objective:

- a. To train the farmers who are undertaking Animal Husbandry activities so that they need not depend on Veterinarian/Paraveterinarians in case of minor ailments and management practices.
- b. To impart in-service training to the paraveterinary staff of the Department.
- c. To depute candidates for B.V.Sc. as there is no Veterinary Institution in Goa.
- d. To disseminate knowledge from lab to land and to have effective communication between beneficiaries and Departmental officials.
- e. Retraining of surplus staff.

Operational Aspect :

- a. Farmers who takes up various Livestock production programmes will be imparted 5 days training in respective subjects at Farmers Training Centre at Curti - Ponda and practical training at respective farms (Cattle/ Poultry/Piggery/Fodder). It is proposed to give a stipend of Rs. 50/- per day to the farmers who attend the training, as against the present rate of Rs. 25/- per day to meet the incidental expenses.
- b. Since there is no Veterinary College in Goa, it is proposed to depute 5 candidates annually to undergo B.V.Sc. course outside the State. At present a stipend of Rs. 300/- p.m. is paid which will be continued.

c. One day farmers camp at village level will be conducted for which no stipend will be paid.

d. Refresher course to the paraveterinary staff will be imparted at farmers training centre.

e. Publicity and propaganda of the Departmental activities such as management aspects of animal husbandry through audiovisual means such as publication of leaflets, pamphlets etc., calf rally, milk yield competition, cattle/poultry show, conducting exhibitions and farmers camps.

Staff : No additional staff required.

<i>Physical target</i> :	1997-02	1997-98
Farmers training	1,270	250
In-service training	65	8
B.V.Sc.	8	1
Farmers camp	42	5
Calf rally/milk yield competition/exhibition	2	—

Financial outlay : Rs. 14.20 lakhs for the Ninth Plan and Rs. 1.85 lakhs for the Annual Plan 1997-98.

DIRECTION AND ADMINISTRATION

Name of the Scheme : Strengthening of the Department

Objectives :

It is the apex level Office for planning, direction, supervision, administration and financial control of the entire Department, Computerisation of the Department will be another aspect with the purpose of animal health information, financial data, personnel information, monitoring of schemes etc.

Operational Aspects :

The first phase of the Administrative building is completed in 8th Five Year Plan. Second phase will be taken up during 9th Five Year Plan.

Staff : Additional staff requirement to the Computer Section is as below:

1. Computer Programmer ...	One
2. Data entry Operator ...	One

Physical target : It is proposed to computerise the activities of the Department during Ninth Plan period. Construction of Phase II of the building will be completed during Ninth Plan.

Financial outlay: Rs. 85.81 lakh for the Ninth Plan and Rs. 11.15 lakh for the Annual Plan 1997-98.

VETERINARY SERVICES AND ANIMAL HEALTH

Name of the Scheme : Rinderpest Eradication Scheme

This is a Centrally Sponsored Scheme. Rinderpest disease is eradicated from Goa. Work on surveillance, monitoring and vaccination of animals coming from Rinderpest infected State.

Operational Aspects :

Vaccination of all the susceptible population in the areas bordering Karnataka State and incoming animals at Rinderpest Checkpost Sero monitoring and Sero Surveillance to assess the immune profile of vaccinated

animals and to detect the hidden foci of disease. Mass communication regarding Rinderpest disease, village searches, day book inspection to detect any occurrence of Rinderpest or Rinderpest like disease.

<i>Physical Target :</i>	1997-02	1997-98
Village searches	900	180
Sero-surveillance	2,000	400
Sero-monitoring	2,000	400

Financial outlay : Rs. 53.87 lakhs for the Ninth Plan and Rs. 7.00 lakhs for the Annual Plan 1997-98 towards State share of the scheme.

Name of the Scheme : Veterinary Dispensaries, Hospitals and Control of Epizootics

Objectives :

Prevention, Control and treatment of various animal and poultry diseases. Breeding and reproductive health coverage.

Operational Aspects:

Dispensaries and Hospitals are taking care of health coverage. During plan period it is proposed to upgrade Honda Dispensary into Hospital. Veterinary Dispensaries building will be constructed at Shiroda, Poiguinim, Mollem and Vasco. Under control of epizootics all productive animals and poultry birds will be vaccinated against contagious and infectious diseases.

<i>Physical target :</i>	1997-02	1997-98
1. Commencement of Honda Hospital building	1	1
2. Construction of Veterinary Dispensary building	3	—
3. Number of vaccinations		
a. Large animals	125000	25000
b. Poultry	3000000	600000

Financial outlay : Rs. 155.19 lakhs for the Ninth Plan and Rs. 20.16 lakhs for the Annual Plan 1997-98.

Name of the Scheme : Systematic Control of Livestock diseases of National Importance

(A) Eradication of Foot and Mouth Disease.

Systematic control of livestock diseases of National importance is a Centrally Sponsored Scheme on 50:50 basis

Objectives :

The scheme is aimed up control of rabies, Swine fever, Tuberculosis and Brucellosis.

Operational Aspects :

All pet dogs are to be vaccinated against rabies. Also post exposure treatment will be provided to all animals which are bitten by rabid infected/suspected animals. Bovine population will be tested for bovine tuberculosis and Brucellosis. Vaccination against swine fever will be carried out.

Staff : No additional staff required.

FOOT AND MOUTH DISEASE CONTROL

Objective :

To eradicate F.M.D. from Goa to improve the overall productivity of animals and promote international trade of animal products by creating F.M.D. free State.

Operational Aspects :

In the first stage a immune belt will be created by vaccinating all cattle, buffaloes and goats of the border Talukas of Pernem, Bicholim, Sattari and Canacona at four monthly intervals. The vaccination is totally free to the farmers. All the animals entering Goa would be individually inspected at the check posts to ensure that they are free from F.M.D. All incoming animals will be vaccinated and identified.

The vaccination will be entrusted to the unemployed Veterinary Assistants on contract basis by paying Rs. 3/- per vaccination. Twenty five Veterinary Assistants will be employed on contract basis. This programme initially will continue for five years. This programme will also create employment opportunity to the unemployed Veterinary Assistants.

<i>Physical target :</i>	1997-02	1997-98
1. Antirabies vaccination	8,000	600
2. F.M.D. vaccination	3 lakhs	1 lakh

Financial outlay: Rs. 12.50 lakhs for the Ninth Plan and Rs. 1 lakh Annual Plan 1997-98 towards State share of the scheme.

VETERINARY SERVICES AND ANIMAL HEALTH

Name of the Scheme : Establishment of Private Veterinary Clinics by unemployed Veterinarians

Objective :

In order to provide Veterinary health cover to the Livestock in the remote villages and also where there are no Government Veterinary Dispensaries at the radius of 8 kms. In such condition Veterinary health cover is provided through private Veterinary practitioners. Under the Scheme, the Veterinary graduates who starts his private clinic in the selected cluster of villages will be paid incentives @ Rs.2000/- per month. He is also allowed to charge fees as approved by the Government. He is also allowed to appoint a Veterinary Assistant and a Labourer who will also be paid incentives @ Rs.800/- and Rs.500/- per month respectively. This infrastructure also make available Veterinary aid and breeding facilities in remote corners of the State.

<i>Physical target :</i>	1997-02	1997-98
	2	-

Financial : Rs. 1.57 lakhs for Ninth Plan and Rs. 0.20 lakhs for Annual Plan 1997-98.

CATTLE AND BUFFALO DEVELOPMENT

Name of the Scheme : Government Livestock Farms

Objectives :

The common objectives of Livestock Farm, Dhat and Cattle Breeding Farm, Copordem are :

- To serve as practical training and demonstration centre for farmers and Veterinary Assistants.
- To serve as a model of modern scientific demonstration centres.
- To produce qualitative cross bred heifers.
- To supply fodder seed materials to the dairy farmers
- To produce milk.

It is also proposed to strengthen both the farms by introducing animals of high potential during the plan period.

Operational Aspects :

The herd strength will be increased in both the farms.

Staff : No additional staff.

<i>Physical target :</i>	1997-02	1997-98
a. Milk	Average 10 lts. per animal per	Average 7 lts. per animal per day.

Financial outlay: Rs.309.77 lakhs for Ninth Plan and Rs. 40.26 lakhs for the Annual Plan 1997-98.

CATTLE AND BUFFALO DEVELOPMENT

Name of the Scheme : Key Village Scheme

Objectives :

To upgrade the non-descript cows with exotic germ plasm for better productivity.

Operational Aspects :

Procurement of frozen liquid nitrogen and cryogenic containers, maintenance of breeding bulls and Artificial Insemination. During the plan period entire Goa State will be covered with frozen semen technology. Embryo transfer technology will be introduced in selected areas.

Staff : No additional staff. Existing staff will be trained for embryo transfer technology.

<i>Physical target :</i>	1997-02	1997-98
Artificial Insemination	75,000	9,000

Financial outlay : Rs. 88.52 lakhs for Ninth Plan and Rs. 11.76 lakhs for the Annual Plan 1997-98.

CATTLE AND BUFFALO DEVELOPMENT

Name of the Scheme : Incentives to the Staff of the Farms to increase productivity

Objectives :

Special incentives to the staff to make sincere efforts to increase Farm revenue. To keep the farm in ideal condition for better production and productivity.

Operational Aspects :

The milk production should be increased to a minimum of 7 lts. per day per animal on an average in case of Cattle and 5 litres in case of buffaloes in Dhat Farm and Copordem Farm. The mortality rate should not exceed more than 5% in adults. The minimum number of animals in milk should be 60% of the total adult breedable animals. The overall general performance of the farm should improve from the level of 1995-96. 50% of additional revenue as compared to previous year will be paid equally to the staff members right from the incharge of the farm to the lower staff.

In case of Poultry Farm

1. The mortality should not exceed 10%.
2. The Egg production should be 260 per year per bird in case of White Leghorn and 210 in case of R.I.R.

In case of Piggery Farm

1. The mortality should not exceed 5%
2. The feed conversion rate is 1:3. 50% of the additional revenue earned as compared to previous year will be paid equally to all the staff of the farm.

Financial outlay: Rs. 1.00 lakh for Ninth Plan. However no outlay is proposed for the Annual Plan 1997-98.

CATTLE AND BUFFALO DEVELOPMENT

Name of the Scheme : Incentive to Boost the cross breeding programme

Objectives :

1. To encourage the farmers to take up the cross breeding programme on Non-descript cows.
2. To generate self employment to the Rural unemployed youths/Veterinary Assistants.
3. To encourage the castration of scrub bulls.
4. To encourage the cross breeding programme by upgrading non-descript cattle through Artificial Insemination.

Operational Aspects :

Rural unemployed youths will be selected for motivation of farmers to take up the Artificial Insemination Programme to their non-descript cows. Also to encourage the farmers for castration of their scrub bulls. Incentives to the tune of Rs.150/- for the youth and Rs.100/- for the owner/farmer will be paid after the birth of cross bred calf by Artificial Insemination. Also the owner/farmer of the bull castrated will be paid an incentives @ Rs.50/- per animal. Besides this the youth motivating the farmers will be paid an incentive @ Rs.25/- for every animal castrated.

<i>Physical target :</i>	1997-02	1997-98
	2,500 cross bred calves	—
	10,000 castrations	—

Financial outlay : Rs. 1.00 lakh for the Ninth Plan. However, no outlay is proposed for the Annual Plan 1997-98.

POULTRY DEVELOPMENT

Scheme : Government Poultry Farm

Objective :

1. To produce hybrid chicks and hatching eggs for supply to needy poultry farmers.
2. To serve as demonstration farm and practical training to the farmers.
3. To supply table eggs and meat to the public.

Operational Aspects:

The farm (Government Poultry Farm, Ela) has strength of 10,000 birds, also a hatchery unit from where day old chicks are supplied to poultry farmers. It is proposed to modernise the existing farm by introducing poultry rearing under cage system.

Staff : No additional staff required.

<i>Physical target :</i>	1997-02	1997-98
Production of chicks	1,00,000	20,000
Construction of Poultry shed for cage system	1	—

Financial outlay : Rs. 43.96 lakhs for the Ninth Plan and Rs. 5.71 lakhs for the Annual Plan 1997-98.
Poultry Development

Name of the Scheme : Financial Assistance to farmers for establishment of poultry units and assistance to poultry Co-operative society.

Objectives :

1. To increase overall production of poultry and poultry products.
2. To assist poultry Co-operative society to create infrastructure for supply of inputs, marketing etc.

Operational Aspects :

1. Assistance to the poultry farmers with the subsidy amounting to 25% cost of establishing a poultry unit/purchase of equipment etc. will be continued. The minimum unit size should be 2000 broilers (500 broilers per fortnight) or 5000 layers. The maximum subsidy admissible is Rs. 25 lakhs.

2. Assistance to poultry Co-operative Society. There are more than three hundred small and large poultry farms in Goa. They are facing problems in the field of supply of inputs and marketing of their products. Formation of Poultry farmers Co-operative Society will assist in the development of infrastructural facilities relating to production, processing, transportation and marketing of poultry and poultry products. The Society will assist the overall planning and development of poultry sector in the State which is currently facing various problems on account of non availability of good quality feed, lack of price stability, marketing arrangements etc. The formation of the Society is in the offing.

The Government should support the Co-operative body initially by providing grant for construction of cold storage, purchase of equipment, vehicles and staff salary for a period of five years, as is done initially for the Goa State Co-operative Milk Producer's Union.

<i>Physical target :</i>	1997-02	1997-98
1. 25% subsidy	20 Units	10 Units
2. Co-operative Society	1	1

Financial outlay : Rs. 46.14 lakhs for the Ninth Plan and Rs. 6.00 lakhs for the Annual Plan 1997-98.

PIGGERY DEVELOPMENT

Name of the Scheme : Piggery Farm

Objectives :

1. The farm is nucleus for supply of exotic and improved breed of pigs.
2. Supply of breeding boars for cross-breeding purpose.
3. Training to Farmers.
4. Demonstration of Piggery management.

Operational Aspect :

Strengthening the number of pigs during the plan period.

<i>Physical Targets :</i>	1997-02	1997-98
Supply of Piglings	1,300	250

Financial outlay: Rs.24.38 lakhs for the Ninth Plan and Rs. 3.17 lakhs for the Annual Plan 1997-98.

Name of the Scheme : Assistance to the farmers for establishing Piggery Units

Objectives :

1. To meet the increasing demand of Pork and Pork products.
2. To generate self employment.

Operational Aspects :

Incentives in the form of subsidy to the individual farmer for establishing Piggery Units of 5 Sows and one Boar. 25% of the total cost limited to Rs. 15,000/- per Unit will be given.

<i>Physical target :</i>	1997-02	1997-98
	60 Units	10 Units

Financial outlay: Rs. 7.68 lakhs and Rs. 1.00 lakh for the Ninth Plan and Annual Plan 1997-98 respectively.

FODDER AND FEED DEVELOPMENT

Name of the scheme: Fodder demonstration and Seed production.

Objective:

1. To produce fodder seed material to supply to dairy farmers.
2. To serve as demonstration and training farm.
3. To supply seasonal fodder seeds to dairy farmers at free of cost. Fodder mini-kit demonstration aims at educating the farmer, the field demonstration about latest high yielding fodder crops and improved agronomic package of practices to increase the production of green fodder.

Operational Aspects:

The farm has 7.5 Ha. of land where different varieties of fodder grasses are cultivated and the tussocks are supplied to Dairy farmers at free of cost. The farm will be strengthened during the plan period to intensify the production. Demonstration of paddy straw with urea to enable the farmers to enrich the crop residues like paddy straw, to improve the nutrient status of such straw for better production, will be undertaken at village level during the plan period. Feeding enriched straws would significantly cut down the cost of production of milk and supply of fodder material to Dairy farmers and Dairy Co-operative.

<i>Physical target :</i>	1997-02	1997-98
1. No. of dairy farmers to be supplied with perennial seed material	300	50
2. No. of Dairy farmers to be supplied with seasonal fodder seed minikits.	4000	800
3. Enrichment of paddy straws with urea.	250	40

Financial outlay : Rs. 41.61 lakhs and Rs. 5.41 lakhs for the Ninth Plan and Annual Plan 1997-98 respectively.

Fodder and Feed Development

Name of the scheme: Assistance to the farmers for cultivation of green fodder.

Objective :

The main objective of the scheme is to popularise cultivation of fodder grasses and conservation.

- a) It helps in motivating the farmers to take up green fodder cultivation.
- b) To encourage stall feeding by providing sufficient green fodder.
- c) Utilization of available irrigation facilities for production of green fodder.
- d) Incentives to the farmers for fodder cultivation the irrigated areas.
- e) Reduction in the feeding cost and giving a boost for milk production thereby augmenting the income.

Operational aspects.

The dairy cooperative Societies would be entitled Rs. 5000/- per Ha. if they take cultivation of green fodder for the first year, Rs.3000/- for the second year and Rs.2000/- for the third year. The same will be applicable to fodder societies. The individual dairy farmer who takes up fodder cultivation would be entitled for subsidy to the extent of Rs.3000/- per Ha. for the first year, Rs. 2000/- for the second year and Rs. 1000/- for the third year.

Physical & Financial targets:

	1997-2002	1997-98
Physical	60 Ha.	10 Ha.
Financial	Rs.3.87 lakhs	Rs0.50 lakh

ADMINISTRATIVE INVESTIGATION AND STATISTICS

Name of the scheme: Statistical Cell (Centrally Sponsored Scheme)

Objective:

The objective of the scheme is to collect, compile and present the data on various developmental schemes and also to conduct surveys on major Livestock products, cost of production, evaluation study etc.

Financial outlay: An outlay of Rs. 23.07 lakh is proposed for the Ninth Plan and Rs. 3.00 lakh for the Annual Plan 1997-98 towards State share of the scheme.

Administrative Investigation and Statistics

Name of the Scheme: Sixteenth Quinquennial Livestock Census (Centrally sponsored scheme)

Objective:

The objective of the scheme is to conduct quinquennial census of poultry, livestock, farm equipment etc.

Operational aspects:

Census will be conducted from October 1997 onwards.

Financial outlay: Rs.4.22 lakhs for the Ninth Plan and Rs.0.55 lakh for the Annual Plan 1997-98 towards State share of the scheme.

Name of the Scheme: Special Livestock Breeding Programme

Objective:

To involve Small/Marginal farmer/Agricultural labourers in livestock production, to generate additional employment and income.

Operational aspects:

Under the scheme financial assistance is provided for purchase of concentrate feed to feed the female cross bred calf/female cross bred buffalo calf upto the productive stage. The quantum of the subsidy is 66 1/3 % to agriculture labourers and 50 % to small/marginal farmers during the current plan period. It is proposed to give subsidy at a uniform rate of 50 % to all categories of targeted group.

Taking into consideration the hike in feed price, the ceiling of the subsidy amount is to be increased from the present level of Rs.3000/- per beneficiary to Rs.3800/- per beneficiary.

Physical and financial targets:

	1997-2002	1997-98
Physical	1500 farmers	300 farmers
Financial	Rs.234.19 lakhs	Rs.30.43 lakhs

Name of the Scheme: Special Component Plan for Scheduled Castes.

Objective:

Under the scheme scheduled caste beneficiaries are assisted for purchase of milch animals by providing them loan from commercial banks and 50 % subsidy from the state Government. The scheduled caste beneficiaries are assisted for establishment of backyard poultry production unit of 12 birds each costing Rs 1000/ per unit including the cost of feed.

Physical and financial targets:

	1997-2002	1997-98
Physical	700 families	140 families
Financial	Rs. 9.00 lakhs	Rs. 1.80 lakhs

Name of the Scheme : Animal Disease Surveillance.
(centrally sponsored scheme with 50:50 basis)

Objective :

The epidemiological Unit will collect, Compile, correlate and interpret the data on prevalence of various epidemiological disease of livestock.

Operational aspect:

Based on epidemiological data, periodical data of incidence and outbreak of livestock diseases will be collected compiled and disseminated to National Centre. In addition the data is transmitted through the NICNET facility of National Informatics Centre every month. Computerisation of animal health information system will be introduced during the plan period.

Financial outlay: An outlay of Rs. 11.55 lakh is proposed for the Ninth Plan and Rs. 1.50 lakh for the Annual Plan 1997-98 towards State share of the scheme.

Name of the scheme: Professional Efficiency Development
(Centrally sponsored scheme with 50:50 basis)

Objective:

To increase the professional efficiency of persons and implementation of the Goa Veterinary Council Act. For updating the professional knowledge and enhancing the competence of Veterinary doctors, short term training will be imparted in the field of disease diagnosis, surveillance, management of the farms, embryo transfer technology, frozen semen technology etc. Also technical seminars and symposia will be arranged. Action will be taken to implement the provisions under Goa Veterinary Council Act.

Physical and financial targets:

	1997-2002	1997-98
Physical	25 trainees	5 trainees
Financial (State share)	11.90 lakhs	1.55 lakhs

DAIRY DEVELOPMENT

Name of the Scheme: Assistance to the farmers for purchase of milch animals and establishment of dairy units.

Objective:

The objective of the scheme is to augment the activities under dairy so as to increase the milk production and income of the farmer and to provide self employment.

Operational aspects:

1. Assistance in the form of 25% subsidy to the dairy farmers who purchase two or more but upto 10 milch animals.

2. The new scheme implemented for grant of subsidy amounting to 25% cost of establishing a dairy unit/purchase of dairy equipment for existing units etc. will be continued. The maximum subsidy admissible is Rs. 25 lakhs.

The number of animals per unit should be a minimum of 10 animals and should be purchased from outside Goa State.

Physical targets:	1997-2002	1997-98
1. Under 2 to 10 Milch animals scheme	2500 milch animals	500
2. Under minimum 10 Cross bred animals and above	100 units	20

Financial outlay: Rs. 320.00 lakhs and Rs. 42.00 lakhs for the Ninth Plan and Annual Plan 1997-98 respectively.

Name of the Scheme: Financial Assistance to Goa State Milk Producers Cooperative Union for installation of bulk coolers.

Objective:

To increase the keeping quality of milk and to decrease the bacterial load in the milk.

Operational aspects:

It is proposed to give financial assistance to Goa State Milk Producers Cooperative Union for installation of bulk coolers in the premises of Dairy Cooperative Societies. At present there are 152 functional Dairy Cooperative Societies and during the coming plan period another 8 additional Co-operative Dairy Societies are likely to be established. Therefore 160 bulk coolers of capacity ranging 250 lts. to 2000 lts. are required. The total cost of these coolers will be around Rs 440 lakhs. In addition this system also require 160 Diesel electricity generating sets, four milk tankers and modifications/repairs to the existing Dairy Society building. The total investment therefore works out to be around 745 lakhs. It is proposed to give this amount against purchase and installation as grant-in-aid in a phased manner.

Financial outlay: An outlay of Rs.3.00 lakh is proposed for the Ninth Plan and no outlay is proposed for the Annual Plan 1997-98.

Agriculture Research And Education

Name of the Scheme: Disease Diagnostic laboratory.

Objective:

In order to support animal health care programme, a disease diagnostic laboratory is functioning. The main objective of the investigation unit is to analyse the samples and investigate the diseases so as recommend a line of prophylactic and curative treatment.

Operational aspects:

The laboratory requires to be strengthened with latest diagnostic equipment and also renovation and modification of the existing building to create conducive infrastructure.

Financial outlay: Rs.31.00 lakhs and Rs.4.00 lakhs is proposed for the Ninth Plan and Annual Plan 1997-98 respectively.

FISHERIES

INTRODUCTION

FISH is a protein rich food and for the state of Goa, it assumes special significance as it forms one of the chief component in the diet of 95% of the Goan population. Fishing and Fisheries are the main sources of livelihood of the fishermen from 104 kms. coastline and along the brackishwater estuaries and rivers along the banks of seven rivers and creeks of the State. Over the last five year plans, Goa State experienced rapid mechanisation in fishing crafts, resulting in over 1000 fishing vessels with around 250 of those engaged in purseining and around 1100 country crafts and canoes with outboard motors engaged in gill net fishing exploiting the rich demersal and pelagic resources of the inshore areas and offshore waters along the sea coast. Under the Centrally Sponsored Scheme of the Department of Ocean Development and National Remote Sensing Agency, Hyderabad, one V.H.F. tower is installed and operated at Baradi, Betul in South Goa and the second is proposed at Saligao, in North Goa. N.R.S.A., Hyderabad is regularly sending data on Potential Fishing Zone for the benefit of the mechanised fishing vessels, operating along Goa coastline.

Besides, walkie-talkie sets have been made available to fishing vessels for communication in time of distress as well as for vessel to shore communication and vice-versa for urgent information of fishing trade, particularly the data on Potential Fishing Zone. The efforts of mechanisation and motorisation has contributed in great measure in attaining the target of 81,856 metric tonnes of marine fish production and achieving significant export of 13,474 tonnes of marine products from Marmagao Port mainly in the form of frozen shrimps fetching valuable foreign exchange to the tune of around Rs. 67 crores in the year 1995. With the increase in the fishing fleet, new avenues for export of certain fishes and seafoods and encouragement by Government of India to exploit deeper waters in E. E. Z., it has become imperative to provide necessary infrastructure and integrated shore facilities like jetties alongwith ice factories, cold storage side by side with other shore amenities. Due emphasis has been given in the IXth Five Year Plan to this aspect and provision has been made accordingly.

The Goa State is blessed with 4500 ha. of marshy khazan lands for prawn farming. There is ample scope for development of eco-friendly prawn farms and pisciculture within the frameworks of the provisions of Brackishwater Fish Farming Regulation Act, 1991 and rules thereunder framed in 1994 and the guidelines for sustainable development and management of aquaculture issued by Government of India in 1995.

The Pilot Prawn Seed hatchery under Centrally Sponsored Project operated since June, 1992 at Benaulim in South Goa under B. F. D. A. Goa has been catering to the need of quality prawn seed to the Aqua farms in Goa and neighbouring states.

Considering the need for ensuring sustainable eco-friendly prawn farming activity, it is proposed to set up diagnostic laboratory in Goa in collaboration with I.C.A.R./N.I.O.

Apart from the aforesaid resources, the State has around 3,300 ha. waterspread area of fresh water bodies covering the Selaulim reservoir in South Goa and Anjunem dam reservoir in North Goa.

Besides, smaller water bodies are available in several irrigation bandharas, in Mayem Lake and smaller perennial and seasonal water sheets. Efforts are made to popularise major carp culture fisheries in all available water bodies. Major carps have been successfully transplanted in the major water bodies of Goa.

In the IXth Five Year Plan, emphasis is proposed to be given on upgradation of skills as well as encouraging installation of navigational equipments, fishfinders, as well as statutory appliances required for operating vessels effectively in deeper waters of E.E. zone.

The broad objectives of fisheries development set forth during the IXth Five Year Plan 1997-2002 are as under:-

1. To increase the fish production by utilisation of the available natural resources.
2. To ameliorate the socio-economic conditions of the fishermen who belong to the weaker section of the society.

3. To upgrade the occupational training imparted to the fishermen in order to improve their operational skills and efficiency for tapping the resources of E.E. zone.

The welfare scheme of Group Accident Insurance which has been launched under Centrally Sponsored Scheme will be continued during IXth Five Year Plan, 1997-2002 with gradual increase in the target.

For the projected population of 16 lakhs by 2001-2002, the requirement of fresh fish for consumption as per recommendation of ICMR, for the coastal state of Goa would be around 16,000 m. tonnes. Considering the requirement of Tourist Population, there will be additional requirement of fish. Due to heavy investment of the increase in fleet of mechanised vessels of over 1000 and motorised crafts numbering about 1100 the target of fish production by the end of 2002 would be around 1,20,000 m. tonnes.

During VIIIth Plan, 1992-97, Rs. 1035 lakhs had been approved including the outlay of Rs. 207 lakhs approved for the Annual Plan, 1992-93 and Rs. 217 lakhs for each year 1993-94 and 1994-95 and Rs. 200 lakhs for the year 1995-96 and Rs. 192.82 lakhs for the year 1996-97. The total expenditure incurred during the first four years of the VIIIth Five Year Plan was Rs. 582 lakhs as against the outlay of Rs. 841 lakhs which is around 69% and around 56% of VIIIth Five Year Plan Outlay of Rs. 1035 lakhs.

During the year 1996-97 an expenditure of Rs. 110 lakhs has been anticipated as against the approved outlay of Rs. 192.82 lakhs. Thus the total anticipated expenditure during VIIIth Five Year Plan till 1996-97 will be around Rs. 692 lakhs as against outlay of Rs. 1035 lakhs which will be around 67% of the approved outlay.

During the IXth Plan 1997-2002, outlay of Rs. 815 lakhs have been proposed including the outlay of Rs. 106 lakhs for the year 1997-98.

SCHEME No. 1

DIRECTION AND ADMINISTRATION

1. (a) *Name of the Scheme* : Strengthening of the staff of Fisheries Department.

(b) *Classification* :- State Level.

2. *Objectives of the scheme*: The objective of the scheme is to provide necessary trained manpower to plan, coordinate, supervise and maintain the various ongoing schemes implemented by the Directorate of Fisheries, as per the requirement arising from time to time, and also maintenance of the office building of the Department.

3. An outlay of Rs. 15 lakhs has been approved out of which Rs. 14.14 lakhs has been anticipated to be spent during VIIIth plan which is 94% of the approved outlay.

4. *Financial Outlay* : An outlay of Rs. 20.00 lakh is proposed for the Ninth Plan and Rs. 3.85 for the Annual Plan 1997-98.

SCHEME No. 2

INLAND FISHERIES

1. (a) *Name of the Scheme*: Production of Fish Seed and Reservoir Fisheries at Anjuncm.

(b) *Classification*: State Level

2. *Objective of the scheme*:-

(a) The scheme is aimed at developing reservoir fisheries, Fresh water Aquaculture and in securing self sufficiency in fresh water fish seed production. At present the scheme is being implemented under western ghat development programme for which separate provision will be made.

(b) It is proposed to promote and develop the fresh water Fisheries by advancing financial assistance by way of subsidy to the entrepreneurs for construction /renovating perennial fresh water tanks to attain minimum water depth of five feet before monsoons. Under the scheme financial assistance in the form of loan is provided by banks and other financial institutions and subsidy to the extent of 25% of the cost limited to Rs. 40,000 per ha. will be provided by the department. An outlay of Rs. 15 lakhs has been approved during VIIIth plan, out of which Rs. 1.31 lakhs has been anticipated to be spent till 1996-97 which is around 9% of the approved outlay. It is proposed to cover 10 ha. of area under the scheme during the IXth plan for which an amount of Rs. 5 lakhs has been proposed for the IXth Plan.

3. Financial outlay: An outlay of Rs. 5.00 lakh is proposed for the Ninth Plan and no outlay is proposed for the Annual Plan 1997-98.

SCHEME No. 3

ESTUARINE BRACKISH WATER FISHERIES

1. (a) *Name of the scheme*:- Estuarine Fish Farming/Upgradation to Estuarine Prawn/Fish Farming (including Demonstration cum training in Brackish water prawn/Fish Farms)

(b) *Classification*:- State Level/Centrally Sponsored Scheme.

2. Objective of the scheme: To survey new areas for Brackish water fisheries, locate and collect fish seed and to maintain and operate the 5 ha. size demonstration fish farm at Dhauji, Old Goa by application of new technology in prawn farming and fish farming so as to maximise the unit output. Technical guidance on fish and prawn farming is also given to entrepreneurs through this centre.

3. An outlay of Rs. 30 lakhs had been approved during VIIIth Five Year Plan of which Rs. 27.81 lakhs has been anticipated to be spent till the end of the VIIIth plan which will be around 93% of the approved outlay. A maximum yield of 1750 kgs. per ha. per year by polyculture of selected fish species and 1000 kgs. of prawn yield per ha. per crop of 120 days had been recorded at the farm by application of new technology in modified intensive prawn farming and fish farming. Technical guidance and training in fish and prawn farming has been given to 71 entrepreneurs through this centre.

4. Financial outlay : Outlay proposed for the Ninth Plan is Rs. 20.00 lakh and that for Annual Plan 1997-98 is Rs. 1.90 lakhs

5. Physical Target: It is proposed to train 100 entrepreneurs during the IXth Five Year Plan period and 20 entrepreneurs during 1997-98.

SCHEME No. 4

1.(a) *Name of the scheme*: Integrated Brackish water Fish Farm Development/Utilisation of marshy and fallow land for fish culture.

A integrated Brackish Water Fish Farm development (B.F.D.A.)

(b) *Classification* : State/Centrally sponsored scheme 50:50 share basis.

2. *Objectives of the Scheme* :

To promote and develop Brackish Water Fisheries resources in the state by advancing financial assistance in form of subsidy, under the B.F.D.A scheme of the Government of India so also to generate supplementary occupation to the marginal fish farmers.

3. *Salient Features* :

Under this scheme, financial assistance in the form of loan through the nationalised banks is provided to entrepreneurs with subsidy through the BFDA for the development of prawn farms. The subsidy to

the extent of Rs.30000/- per hectare for a maximum 5 ha. is provided out of which Rs.20000/- is for capital investments and Rs.10000/-towards input costs. The quantum of subsidy is proposed to be increased in the IXth Five Year Plan.

The B.F.D.A. undertakes :-

1. Identification of suitable Brackish water areas for prawn farming.
2. Identification of beneficiaries.
3. Preparation of bankable projects on behalf of the beneficiaries, obtain loan application and liaise with bank.
4. Arrange for training in modern technology of culture and use of adequate input like seed, feed etc.
5. Provide Government subsidy.
6. To provide market information and arrange for marketing of produce.

Besides, the Pilot Prawn Seed Hatchery at Benaulim, Salcete commissioned since June, 1992 is being operated under the B.F.D.A. with the grants from state Government.

4. An outlay of Rs.220 lakhs had been approved for VIIIth Five Year Plan of which Rs.99 lakhs has been anticipated to be spent till the end of the VIIIth Five Year Plan which forms around 45% of the approved outlay.

5. It is proposed to extend the above benefit to 10 to 15 farmers every year covering about 10 ha. brackish water area for development of prawn farming under B.F.D.A. However, the target will depend upon continuation of the scheme by Government of India in view of the recent Supreme Court judgement in the case of Shri S. Jagannathan writ petition no. 561/94.

5. A. Physical target of 135 ha. has been achieved through 35 beneficiaries as against 250 ha. and 100 beneficiaries anticipated which forms around 54% respectively. Similarly about 30 million prawn seed of PL 20 has been produced by prawn seed hatchery at Benaulim during VIIIth Five Year plan.

6. *Financial outlay:* An outlay of Rs. 40.00 lakh is proposed for the Ninth Plan and Rs.9.29 lakh for the Annual Plan 1997-98.

7. *Employment potential*

In the IXth Five Year Plan, it is proposed to strengthen the technical wing of Brackish water Fisheries, side by side with the setting up of diagnostic laboratory to monitor the eco-friendly operation of Brackish water farms for which following staff will be required.

1. Junior Research Assistant	2
2. Laboratory Assistant	1
3. Laboratory boy	1
4. Store Keeper	1
5.L.D.C.	1
6. Fieldman	4
7. Watchman	3

SCHEME No. 5

1. (a) *Name of the scheme:-* Landing and Berthing facilities and Development of Fishing Harbour (including roads).

(b) *Classification:-* State level

2. *Objective of the scheme:-*

The scheme aims to provide landing and berthing facilities in suitable sheltered areas of rivers and estuaries along the coast, for unloading the fish catch, construction of approach roads and provision of shore facilities like net mending sheds, auction halls, water supply, H.S.D. outlets, illumination, quick transport of the fish catch etc.

3. An outlay of Rs. 251 lakhs had been approved for VIIIth Five Year Plan of which anticipated expenditure till the end of the plan is expected to be Rs.208.71 lakhs which will be around 83% of the approved outlay. Fourteen jetty/ramp/netmending sheds have been constructed as against ten proposed in the VIIIth Five Year Plan. Besides existing jetties were repaired and improved at two places.

4. Financial outlay : An outlay of Rs. 250.00 lakh is proposed for the Ninth Plan an Rs. 38.31 lakh for the Annual Plan 1997-98.

5. Physical target: It is proposed to provide/improve landing and berthing facilities at 12 places during IXth Five Year Plan and three places during Annual Plan 1997-98.

SCHEME No. 6

1. (a) *Name of the Scheme:-* Enforcement and protection of Reserved Fishing areas along Goa coast and purchase of boats for patrolling and Preservation Guard Unit, Demarcation of area.

(b) *Classification:* State Level/Centrally Sponsored.

2. *Objective of the scheme:-*

To guard the restricted zone of waters along the Goa coast within specified area from mechanised fishing, so as to protect the fishing area for traditional fishermen and also to ensure conservation of fishery resources in keeping with the provisions of Marine Fishing Regulation Act 1981.

Under the Centrally Sponsored Scheme, Government of India will meet 100% of the capital cost of the patrol crafts and communication equipments not exceeding Rs.110 lakhs for category "A" type and Rs. 90 lakhs for category "B" type-boat. The operational cost and other recurring cost will be borne by the respective State Government with central share as and when granted. It is proposed to acquire one patrol boat for which necessary provision of Rs. 110 lakhs has been proposed under Centrally Sponsored Scheme. The State Government has agreed in principle to acquire two boats in phases.

3. An outlay of Rs. 20 lakhs had been approved for the VIIIth plan of which anticipated expenditure till the end of the plan is expected to be Rs. 8.95 lakhs i.e around 45% of the approved outlay.

4. Financial outlay: An outlay of Rs. 22.00 lakh is proposed for the Ninth Plan and Rs. 2.00 lakh for the Annual Plan 1997-98.

5. Physical target: It is proposed to acquire two patrol boats during the IXth Five Year Plan and one patrol boat during 1997-98.

SCHEME No. 7

1. *Name of the scheme :* Mechanisation of Fishing Crafts (including Motorisation and reimbursement of Excise duty on Diesel oil consumed by Fishing vessel).

A. MECHANISATION OF FISHING CRAFTS

a) *Classification :* State level.

2. *Objectives of the Scheme :*

To give financial assistance by way of subsidy to the fishermen in acquiring hull, engine etc. for medium sized upgraded mechanised fishing vessels within 20 metres with a view to avail distant fishing grounds for better fish catch, save time and thereby increase overall fish production.

3. The consolidated outlay of Rs.268 lakhs was approved for VIIIth Five year Plan out of which Rs.204.21 lakhs are expected to be spent till the end of VIIIth Five Year Plan which forms around 76%.

4. *Financial outlay :* Outlay proposed for the Ninth Plan is Rs. 340.00 lakh and Annual plan 1997-98 is Rs. 37.00 lakh.

5. A. Out of 150 beneficiaries to be benefited, till 1995-96, 157 beneficiaries have been benefited. It is proposed to cover 150 beneficiaries during the IXth Five Year Plan and 20 upgraded vessels with central assistance, during 1997-98. It is also proposed to subsidise five Intermediate size vessels during the IXth Five Year Plan of 55 ft. size.

B. MOTORISATION: SUBSIDY FOR OUTBOARD MOTORS:

2. *Objective of the scheme:-* This is a Centrally Sponsored scheme with 50% central assistance to assist the fishermen to acquire outboard motors for traditional crafts with a view to avail distant fishing ground for better fish catch, save fishing time and to help overall increase in fish production. Under this scheme, 50% subsidy limited to 10,000 per O.B.M. is given to fishermen. The quantum of subsidy will be increased in the IXth Five Year Plan.

5. B. Out of 500 beneficiaries proposed to be benefited in the VIIIth Five Year Plan, 287 beneficiaries have been so far benefited. It is proposed to cover 500 beneficiaries during the IXth Five Year Plan and 100 beneficiaries during the year 1997-98.

C. REIMBURSEMENT OF EXCISE DUTY ON H.S.D. OIL CONSUMED BY FISHING VESSELS.

(a) *Classification :-* Centrally Sponsored scheme.
20% State share 80% Central share

1. *Objective of the scheme:* The scheme aims to give reimbursement of excise duty charged on diesel oil to mechanised trawlers for fishing beyond 5 kms. from the coast with vessels below 20 metres registered with Directorate of Fisheries, under the Marine Fishing Regulation Act. This scheme was approved in the year 1991-92 as per the pattern of assistance approved and revised by Government from time to time.

5. C. Around 1070 fishermen are expected to avail the benefit of reimbursement of excise duty till the end of the VIIIth Five Year Plan. It is proposed to cover 1500 beneficiaries during the IXth Five Year Plan and 300 beneficiaries during the year 1997-98.

D. FINANCIAL ASSISTANCE FOR CONSTRUCTION OF WOODEN/F.R. PLASTIC CRAFTS FOR THE TRADITIONAL FISHERMEN.

(a) *Classification:-* State level

1. *Objective of the scheme:* The objective of the scheme is to extend the financial assistance to the traditional fishermen by way of subsidy for construction of fishing crafts in order to earn his livelihood and to promote marine fisheries at large. The eligible traditional fishermen will be entitled for the subsidy to the extent of 50% of the actual cost of the craft limited to Rs.20000 per craft either wooden or F.R.plastic.

5. D. Physical target: It is proposed to cover 100 beneficiaries under the scheme during the IXth Five Year Plan and 20 beneficiaries during the year 1997-98.

E. Besides, a new programme has been launched through the Department of Ocean Development and National Remote Sensing Agency, Hyderabad under which one V.H.F. Tower is set up at Baradi, Betul and second is proposed at Saligao, North Goa. V.H.F. Tower from Betul is already functioning. N.R.S. Agency, Hyderabad is regularly sending data on Potential Fishing Zone for the benefit of mechanised

fishing vessels operating in Goa coastline. Besides, Walkie-Talkie sets have been made available to fishing vessels for communication in time of distress as well as vessels to shore communication and vice versa of urgent information of fishing trade, particularly the data on Potential Fishing Zone.

Employment potential : For effective implementation of the above mentioned scheme following staff has been proposed.

1. Dy. Director	1
2. Assistant Supdt.	2
3. Extension Officer	4
4. Bosun	1
5. U.D.C.	2
6. L.D.C.	2
7. Mechanic Grade-II	4
8. Junior Deckhand	8
9. Khalasi	5

SCHEME No. 8

1.(a) *Name of the scheme* :- DEEP SEA FISHING - EXPERIMENTAL AND EXPLORATORY FISHING IN OFFSHORE AREA.

(b) *Classification* :- State Level.

2. *Objectives of the Scheme* :- To survey demersal and pelagic resources of the offshore region and make available the information to the fishing industry. This scheme with the infrastructure will be restricted to the survey of area not covered by F.S.I. in the Offshore belt so as to gather data on abundance of fish in various seasons along the Goa

Coast to know the condition of fishing season and to provide necessary information for various financial institutions who are financing construction of vessels to know the economic viability of the operation of medium class vessels upto 15 metres size range.

3. An outlay of Rs.32 lakhs had been approved for the VIIIth Five Year Plan of which anticipated expenditure is expected to be Rs. 13.62 lakhs till the end of VIIIth Five Year Plan which is around 43% of the approved outlay.

4. *Financial outlay*: An outlay of Rs. 3.00 lakh is proposed for the Ninth Plan and Rs. 2.70 lakh for the Annual Plan 1997-98.

SCHEME No. 9

1. (a) *Name of the scheme*: Operation and maintenance of cold storage complex/ice plant/freezing plant.

(b) *Classification*: State level.

2. *Objective of the scheme*: The scheme aims to provide ice and cold storage facilities to the fishermen at reasonable rates and the fish processing industry for preservation of fish in good condition during the fishing season and making available the same to the public in hygienic condition.

3. An outlay of Rs.125 lakhs had been approved for the VIIIth Plan of which anticipated expenditure is expected to be Rs. 34.15 lakhs till the end of the plan or around 27% of the approved outlay.

4. *Financial outlay*: An outlay of Rs. 50.00 lakh is proposed for the Ninth Plan and Rs. 6.90 lakh for the Annual Plan 1997-98.

5. Physical Targets and Achievements

The Department has built ice factories and cold storages at important landing centres..

I. Patto - Panaji	10 tonnes/day ice plant 50 tones fresh fish storage 100 tones frozen fish storage 3 tonnes/day blast freezer
II. Chapora	5 tonnes/day Ice plant 30 tonnes Fresh fish storage 30 tones frozen fish storage. 2.5 tons Plate Freezer.
III. Canacona	5 tons fresh fish storage 3 tons/day Ice Plant 6 tons Ice storage.

These facilities were being operated departmentally to provide the facilities at reasonable rates to fishermen. However, now the Government has decided to encourage the co-operative sector and individuals to set up such units. The cold storage complex, Chapora which was run departmentally has therefore been leased to an export oriented party.

6. *Employment:* In order to assist the preparation of project reports for the fishermen, strengthening of co-operative sector in the field of processing, transportation, and preservation of fish for a continuous supervision to keep the co-operative viable to implement the departmental projects and to implement the Cold Storage Regulatory Act in this State, it is essential to create one post of Deputy Director of Fisheries in Refrigeration grade who may be in a better position to handle these multiferous activities. Besides, one post each of U.D.C., L.D.C. and Peon.

SCHEME No. 10

1. *Name of the scheme :* ASSISTANCE TO FISHERMEN FOR PURCHASE OF FISHERY REQUISITES.

(a) *Classification :-* State Level.

2. *Objective of the scheme :-* To give financial assistance to the weaker section of the fishermen by way of subsidy for purchase of fishery requisites like H.S.D. Oil, monofilament twine, wire rope for winch, kerosene and nylon twine under the pattern of assistance approved and revised by the Government from time to time.

It is proposed to give subsidy at the rate of 50% of the actual cost of nylon webbing and accessories, floats, sinkers, ropes etc. not exceeding Rs.5000/- per unit. Purchase of material through Bank finance or self finance will be permitted limited to Rs.10,000/- per unit to purchase gill net with accessories.

3. An outlay of Rs.20 lakhs had been approved for VIIIth Five Year Plan out of which anticipated expenditure till the end of the Plan period is expected to be Rs.31.11 lakhs which is 55% more than approved outlay.

4. 1620 beneficiaries are expected to get this benefit as against proposed 1500 beneficiaries.

5. Financial outlay : Outlay proposed for the Ninth Plan is Rs. 40.00 lakh and Annual Plan 1997-98 is Rs. 1.00 lakh.

6. Physical Target: It is proposed to cover 2000 beneficiaries during the IXth Five Year Plan and 400 during 1997-98 under the scheme.

SCHEME No. 11

1. (a) *Name of the scheme* : NATIONAL WELFARE OF FISHERMEN/GROUP ACCIDENT INSURANCE SCHEME FOR ACTIVE FISHERMEN.

(b) *Classification* : Centrally Sponsored Scheme 50/50 basis.

2. (i) *Objective of the scheme* :-

The objective of the scheme is to provide insurance cover to the fishermen of the state who are prone to accident at sea due to cyclone mishaps or other calamities. It also aims to provide basic Civic amenities including housing. This is a Centrally Sponsored scheme introduced to give accident cover to group of fishermen under Fisheries Co-operatives. The insurance premium given by State and Central Government 50/50 basis. The insurance premium has been increased from Rs.11.25 to Rs. 12 and benefits from Rs. 25,000 to Rs. 35,000 against death or permanent disability and Rs. 17,500 for partial disability as against Rs.12,500.

3. An outlay of Rs. 2.50 lakhs had been approved for VIIth Five Year Plan and anticipated expenditure is expected to be Rs. 0.12 lakhs only. It is expected to cover around 2000 beneficiaries by the end of the VIIIth plan.

4. Financial outlay: An outlay of Rs. 0.75 lakh is proposed for the Ninth Plan and Rs. 0.05 lakh for Annual Plan 1997 - 98 port of 13,474 tonnes of marine products from Marmagoa Port mainly in the form of frozen shrimps fetching valuable foreign exchange to the tune of around Rs. 67 crores in the year 1995. With the increase in the fishing fleet, new avenues for export of certain fishes and seafoods and encouragement by Government of India to exploit deeper waters in E.E.Z., it has become imperative to provide necessary infrastructure and integrated shore facilities like jetties alongwith ice factories, cold storages side by side with other shore amenities. Due emphasis has been given in the IXth Five Year Plan to this aspect and provision has been made accordingly.

The Goa State is blessed with 4500 ha. of marshy khazan lands for prawn farming. There is ample scope for development of eco-friendly prawn farms and pisciculture within the frameworks of the provisions of Brackishwater Fish Farming Regulation Act, 1991 and Rules thereunder framed in 1994 and the guidelines for sustainable development and management of aquaculture issued by Government of India in 1995.

The Pilot Prawn Seed Hatchery under Centrally Sponsored Project operated since June, 1992 at Benaulim in South Goa under B.F.D.A. Goa has been catering to the need of quality prawn seed to the Aqua farms in Goa and neighbouring states.

Considering the need for ensuring sustainable eco-friendly prawn farming activity, it is proposed to set up diagnostic laboratory in Goa in for the Annual Plan 1997-98.

5. Physical Targets: It is proposed to cover 8000 active fishermen during the IXth Plan and 1500 during Annual Plan 1997-98.

SCHEME No. 12

1. (a) *Name of the scheme*: Education and Training in Fisheries.

(b) *Classification*:- State level

2. (a) *Objective of the scheme*:-

To train fisheryouths in operation of mechanised vessels and to carry out fishing with modern techniques at the Departmental Training Centre as well as to provide training in advanced operative courses at the Central Institute of Fisheries and Nautical Engineering, Cochin to deserving fisheryouths.

(b) The scheme also aims for imparting inservice training to Departmental officials and officers at the Institute run by the Government of India, I.C.A.R. Bombay, C.M.F.R.I. at Cochin etc. and other institutions of agricultural or Fisheries Universities. The scheme provided for stipend and allowance to trainees.

3. An outlay of Rs. 20 lakhs had been approved for VIIIth Five Year Plan. However, anticipated expenditure is expected to be Rs. 46.74 lakhs which is 131% more than the approved outlay. The building for Training Centre has been constructed and commissioned at Dhauji, Ela, Old Goa and 70 trainees have been trained.

4. *Financial outlay* : An outlay of Rs. 23.00 lakh is proposed for the Ninth Plan and Rs. 3.00 lakh for the Annual Plan 1997-98.

5. *Physical Targets*:

It is proposed to train 125 trainees during IXth Five Year Plan and 25 trainees during 1997-98.

NEW CENTRAL SECTOR SCHEME DEVELOPMENT OF INLAND FISHERIES STATISTICS TO BE INCLUDED IN THE IXTH FIVE YEAR PLAN, 1997-2002.

DEVELOPMENT OF INLAND FISHERIES STATISTICS

Background of the scheme:

This is a central sector scheme for development of Inland Fisheries Statistics introduced by the Government of India, initially in some of the states in 1983-84. In view of the importance of Inland Fisheries in the economy of the country the Ministry of Agriculture, New Delhi intends to extend the scheme to all the states by IXth Five Year Plan, 1997-2002. This is a central sector scheme and the pay and allowances of the staff will be met as 100% Grants in aid from the Central Government to the State Government.

To facilitate implementation of the programme the following staffing pattern has been envisaged by the Government of India with 100% G.I.Aid towards the pay and allowances of the staff to be met by the Central Government.

1. Dy. Director (2200 - 4000)	1
2. Investigator (1600 - 2660)	2
3. Technical Assistant/ Computer (1600 - 2660)	2
4. Typist (950 - 1500)	1

Objective of the scheme:

The objective of the scheme is to develop a comprehensive plan of action for collection of data on scientific lines with regards to various inland fisheries resources like ponds, tanks, lakes, reservoirs, rivers etc.

The procedure involves firstly standardisation of concepts definitions and terminologies involved and secondly development of statistically supported methodology for resources assessment and fish catch estimation in respect of inland fisheries resources.

Financial outlay:

The financial requirement under the scheme towards the pay and allowances etc. is around 5.00 lakhs per year which will be met from the G.I.A. from the Central Government to State Government as per the pattern of the scheme. A token provision of Rs. 0.50 lakhs has been proposed for the Annual Plan 1997-98 and Rs. 1.25 lakhs has been proposed for the IXth Five Year Plan 1997-2002 towards other expenditure. The proposal for obtaining the approval of the State Government for implementation of the scheme is under the consideration.

FOOD, STORAGE AND WAREHOUSING

INTRODUCTION

The storage and warehousing is an important programme implemented under Cooperative Sector. Under this programme, 100% assistance for construction of small, medium and large size godown-cum-office building is provided to Primary Agricultural Credit Cooperative Societies, Taluka Farmers Service Coop. Societies, Dairy Cooperatives, Consumer Cooperatives, Marketing Cooperatives, Processing Cooperatives including Sugar Factory, Industrial Cooperatives etc., in the form of loan and subsidy @50% each. The godown-cum-office building are being constructed by the Cooperative Societies with the facilities such as consumer shops/retail outlets, office rooms, space for meeting hall, storage godowns and other facilities with storage capacity ranging from 100 M.T. to 25000 M.T. depending upon the actual requirements. These godowns are useful for storage of agricultural produce, consumer goods in bulk quantities, cattlefeed, milk and other finished products of the above mentioned Cooperative Societies.

Under the scheme, a sub-scheme of providing financial assistance to the above mentioned Coop. Societies for purchase of ready built premises in urban and semi-urban areas has also been included. Now a days the Cooperative Societies find it very difficult to acquire suitable land in prominent mandi/market areas for construction of godown building on account of exorbitant land prices which are beyond the reach of these Societies. Keeping this aspect in view, this scheme is implemented which would enable the Coop. Societies to acquire ready built godown premises for storage of goods and for setting up of retail outlets, department stores, self service units etc. for extending benefits of their services to the urban and semi-urban population.

Background and objectives:

The main objectives of the scheme is to provide financial assistance to the above mentioned type of Coop. Societies at the rate of 50% loan and 50% subsidy of the estimated cost which is required to be approved by the Public Works Department. These societies can construct godown-cum-office building with storage capacity ranging from 100 M.T. to 25000 M.T. depending on their requirement.

Target and achievement

The physical target of creation of storage capacity of 9000 M.T. fixed for Eighth Five Year Plan will be fully achieved. A storage capacity of 6000 M.T. is proposed to be created during the Ninth Five Year Plan period of which 4 godowns having capacity of 1000 M.T. are anticipated to be constructed during the year 1997-98.

Approved outlay and expenditure

During the Eighth Plan, an expenditure of Rs. 60.40 lakhs is expected to be achieved.

Proposed outlay for Ninth five year plan 1997-2002 and annual Plan 1997-98.

An outlay of Rs. 60.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 of which Rs. 8.50 lakhs are proposed to be earmarked for the Annual Plan 1997-98.

AGRICULTURAL FINANCIAL INSTITUTION (INVESTMENT)

INTRODUCTION:

In absence of having full fledged separate Land Development Bank in this State, the Goa State Coop. Bank Ltd., has been bestowed the responsibility to perform the function of Land Development Bank and cater to the needs of for which agriculturists by undertaking lending programme and Section. For the purpose, the said bank has set up a Land Development Section. The long term loans advanced by the Goa State Coop. Bank Ltd., through its Land Development Section are mainly for long term agricultural projects such as development and improvement of land and infrastructure facilities such as digging of wells, renovation of wells, construction of irrigation facilities, fencing, purchase of farm equipment and purchase of land in terms of provision of the Tenancy Act.

The resources which could be utilised by the said bank for the purpose of long term lending are, however, limited. Therefore, with a view to mobilise the resources, as well as the floats debentures with approval of the Govt. of India as well as National Bank for Agriculture and Rural Development. The debentures floated by the Goa State Coop. Bank are subscribed to by this State Govt. as well as the State Coop. Banks of neighbouring States. The contribution of the Govt. towards the debentures is limited to 25% of the total debentures, so floated.

As per the recent amendment to the Tenancy Act, declaring the tenants as Owners of the land, the tenant will have to purchase land from owners. In view of this position the Land Development Section of the Bank will have to undertake long term loaning programme on large scale in order to make available loans to the tenants for the purchase of land for which the bank will need to tap resources by floating debentures.

The objectives of the scheme are as under

- (i) To raise the funds by floatation of debentures for long term loaning programme of the Land Development Section of the Goa State Coop. Bank Ltd.
- (ii) To invest Govt. funds by way of Govt. subscription to the debentures floated by the Bank.

Approved outlay and expenditure

An outlay of Rs. 5.00 lakhs which was earmarked for the Eighth Five Year Plan under this scheme has been fully spent.

Proposed outlay for the Ninth five year plan 1997-2002 and annual plan 1997-98.

An outlay of Rs. 5.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 1.00 lakh has been proposed for the Annual Plan 1997-98.

AGRICULTURAL MARKETING AND QUALITY CONTROL

INTRODUCTION

The development of Agricultural Marketing started after liberation of Goa in the year 1964. Before introducing development of agricultural marketing system a pre-regulation survey of various agricultural commodities grown in Goa was conducted which revealed that the marketing of these commodities was scattered all over Goa, and there was no protection to the producer as also no scientific infra-structures for marketing their produce existed. Taking this into consideration, agricultural marketing scheme was introduced in Goa by creation of a Marketing Section attached to the Department of Cooperation. Under this, the following schemes are being implemented:

1. Agricultural Marketing and Quality Control
2. Strengthening of the Department
3. Grading and Standardisation

1. AGRICULTURAL MARKETING AND QUALITY CONTROL

Background and objectives

When a producer goes to a Market for sale of his produce, he seldom gets fair return for his produce. A number of malpractice is like short-weight, unauthorised deduction, etc. take away substantial share of the producers price. Under such conditions producers needs to be helped and provided with scientific marketing facilities where transactions are fair, competition prevails so that the producers get fair price. For this purpose, Maharashtra Agricultural Produce Marketing (Regulation) Act, 1963 was extended to the State of Goa with modification under which Goa Agricultural Produce Market Committee has been constituted for establishment of Market Yards for the benefit of the prod in 1969 4 Market Yards and one principal Market Yards have been established and developed and 3 Market Yards are under construction. Presently 15 commodities are notified for regulation. These Yards are providing with infrastructure facilities for the benefit to the farmers as well as traders. establishment of Market Committee.

The National Grid of Rural Godowns Scheme was initially sponsored by the Govt. of India for implementing the same. This was taken up in Goa since 1985 with the formation of the State Level Coordination Committee of which Secretary (Coop.), Govt. of Goa is the Chairman. The objectives of the scheme is to create network of godowns in rural areas for storage of agricultural produce, fertilisers, inputs, seeds, etc. by small and marginal farmers. As per the scheme 10 godowns of 4300 M.T. capacity at the cost of 68.07 lakhs in various Market Yards have been established so far.

Financial outlay

During Ninth Five Year Plan there is a plan to establish 4 Market Yards and establishment of 5 rural godowns of 2500 M.T. capacity in the State of Goa. For establishment of yards, development of existing yards, and construction of rural godowns a provision of Rs.43.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 of which an amount of Rs.5.27 lakhs has been proposed to be earmarked for the Annual Plan 1997-98.

2. STRENGTHENING OF THE DEPARTMENT

Background and objectives

Market survey and investigation involves the conducting of survey to study marketing process of various agricultural commodities grown in Goa and help the producers for marketing their produce. It will also help the Govt. to establish Market Yards. So far 9 Market Survey Reports have been brought out in respect of various commodities.

Market Intelligence involves collection of daily wholesale and retail prices of more than 100 commodities and preparation of daily/periodical reports thereof. This was started at the instance of the Economic and Statistical Advisor to the Govt. of India. These prices are broadcasted on All India Radio, Panaji.

As two districts for Goa have been formed it has become necessary to extend agricultural marketing services to South Goa by establishment of sub-office alongwith grading laboratory to look after the marketing activities in South Goa.

Financial outlay

During Ninth Five Year Plan there is plan to create a sub-office at Margao and create new posts to implement the schemes under the programme of Agricultural Marketing and Quality Control in the District of South Goa for which a provision of Rs.5.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 of which Rs. 0.15 lakh has been proposed to be earmarked for the Annual Plan 1997-98.

3. GRADING AND STANDARDISATION

Background and objectives

The Agricultural Produce (Grading and Marketing) Act, 1937 which is a Central Act has been extended to the State of Goa. The objectives of the grading and standardisation of agricultural commodities is to ensure uniform grade to help the producers for better returns according to grade. So far 3 Grading Centres at producers level were established for commodities i.e. coconuts, betelnuts and cashewnuts in the 3 Market Yards.

Financial outlay

During Ninth Five Year Plan it is proposed to establish 4 more grading centres at Market Yards at Curchorem, Canacona, Valpoi and Pernem. A provision of Rs. 2.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 0.08 lakh has been proposed for the Annual Plan 1997-98.

COOPERATION

INTRODUCTION

The Cooperative Movement was launched in Goa with effect from 18-12-1962 soon after its liberation from the erstwhile Portuguese Rule. The movement, therefore, is relatively of recent origin in this State as compared to the rest of the Country where it has a standing of nearly 90 years.

The said movement, the character of which is democratic, has always been considered to be the only movement competent to and capable of catering to the needs of common man and the down trodden community. Therefore, the movement which is for the improvement of the economic condition of the poor and the common man, who constitute the large chunk of the population of our country, in true sense can also be defined, as the movement of the people, by the people and for the people.

Since introduction of the movement in this State, besides Primary Cooperative Institutions of various types, many big institutions like the State Cooperative Bank, Urban Cooperative Banks, Marketing and Supply Federation, Housing Finance and Federation, Milk Union, Cooperative Sugar Factory, Taluka Farmers Service Cooperative Societies have been organised. As on 31.3.1996, the number of Cooperative Societies so registered and functioning has reached to 1409 with total membership 4.29 lakhs. The Cooperative Movement which is spread in all the villages has covered almost all the economic fields of this State under its fold.

The progress made by the Cooperative Movement over the years can be seen from the comparative figures as indicated in the following table:

Particulars	Position for the year ending				
	31.3.92	31.3.93	31.3.94	31.3.95	31.3.96
1. No. of Coop. Societies (No.)	1019	1125	1225	1288	1409
2. Memberships(in lakhs)	3.82	3.87	3.91	4.03	4.29
3. Paid up share capital (crs.)	29.10	32.09	55.30	37.97	43.52
4. Working capital(crores)	382.46	504.48	641.55	721.28	816.18
5. Deposits(in crores)	230.75	307.00	400.18	454.42	562.56
6. Business turn over(crores)	86.48	96.95	112.30	124.98	136.69

Consequent upon Goa attaining the Statehood on 30.5.1987, the movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State particularly of the population in rural areas through Cooperative Institutions registered and functioning in this State.

Under this programme, various sub-schemes implemented by the Department are as under:

1. DIRECTION AND ADMINISTRATION

Background and objectives

Goa after attaining Statehood, two separate Districts i.e. North Goa District and South Goa District have been formed for ensuring rapid development. The number of Cooperative Institutions is increasing day by day and the responsibilities of the Department of Cooperation too are increasing simultaneously. Therefore to have proper supervision and control over the functioning of these Cooperative Societies and to ensure proper implementation of various development schemes, it is necessary to have a network of supervisory and executive staff to guide the Cooperative Societies for solving the operational problems and ensuring quicker implementation of the programmes. It has been observed that the workload of the office of the Asstt. Registrar of Coop. Societies, South Zone, Margao has increased threefold. Besides, there has been representations from the public for setting up of a separate office at Vasco and the Hon. Minister for Cooperation has assured on the floor of the August House of Assembly that a separate Zonal office will be set up at Vasco for the convenience of the people and to minimise the workload of South Zone office at Margao. Accordingly,

it is proposed to set up a zonal office at Vasco alongwith skeleton staff comprising of one Asstt. Registrar of Coop. Societies, two Senior Auditors/Inspectors/S.R.O.s, six Junior Auditors/Inspectors, one Jr. Stenographer, one U.D.C., two L.D.C.s/Audit Assistants and one peon with necessary office accommodation and furniture and fixtures.

Further, it is proposed to create four posts of Asstt. Registrar of Coop. Societies and 16 posts of Sr. Auditors/Sr. Inspectors/S.R.O.s exclusively for the purpose of recovery of overdues of the Goa State Coop. Bank and all other Urban Banks for which the entire expenditure on their salaries and allowances including pension liabilities will be borne by respective Banks.

With the increase in No. of Coop. Societies, expansion in their business and re-organisation of the Department into zonal offices it is felt necessary to equip the Department with latest technique in compiling the statistical Data/information and record. It is therefore proposed to set up a Computer Section having two terminals alongwith required machinery and two Computer Operators to manage the section. It is also proposed to give basic training to the Departmental staff in operating and handling the computer sets.

Staff component

Additional 36 staff of the following categories has been proposed to be created and filled in for strengthening of the Department and achieving the objectives.

Sr.No.	Name of the post	Category of posts	No. of posts	Pay scale
1.	Asstt. Registrar	B-Group Gazetted	5	2000-3500
2.	Senior Auditor/Inspector/S.R.O.	C-Group	18	1400-2300
3.	Junior Auditor/Inspector	C-Group	6	1200-2040
4.	Jr. Stenographer	C-Group	1	1200-2040
5.	Computer Operator	C-Group	2	1200-2040
6.	U.D.C.	C-Group	1	1200-2040
7.	L.D.C.	C-Group	2	950-1500
8.	Peon	D-Group	1	750-940
		TOTAL	36	

(i) Grants to the Goa Rajya Sahakari Sangh

Under the Sub-Scheme of Education Research & Training, assistance in the form of grants are being released to the Sangh to meet the expenditure incurred by the Goa Rajya Sahakari Sangh towards imparting training to the Secretaries and office bearers of Cooperative Institutions by conducting short term courses.

Besides other States like Maharashtra, Karnataka, Andhra Pradesh Tamilnadu etc. conduct various advanced and higher Diploma Training Courses, seminars etc. for which officials of this Department are deputed for participation in such courses. However, in absence of any specific provision in the budget, the officials of this Department cannot avail of the benefit of these courses. Therefore, a provision for meeting expenditure towards course fee, hostel charges and other incidental expenditure is made. Participation of the officials in such courses will be useful for boosting their efficiency by making them abreast of recent trends/developments in the Cooperative sector. An amount of Rs. 5.00 lakhs by way of grants are expected to be released to the Goa Rajya Sahakari Sangh during the current year 1996-97.

As stated above, the officials of this Department as well as office bearers of No. of Coop. Societies in this State and the Cooperators are availing training facilities of advanced and higher Diploma Courses from the Coop. Colleges run by the neighbouring States. The Government has therefore proposed to provide financial assistance to such Training Colleges for construction and expansion of College building projects. A token provision of Rs. 5.00 lakhs has been proposed for the Annual Plan 1997-98 for this purpose.

A total provision of Rs. 210.00 lakhs has been proposed for the main scheme of Direction and Administration for Ninth Five Year Plan 1997-2002 of which Rs. 31.75 lakhs have been proposed to be earmarked for the year 1997-98.

2. NAME OF THE SCHEME; MULTIPURPOSE RURAL COOPERATIVES

Background and objectives

Under the Scheme 'Multipurpose Rural Cooperatives', in all 87 Primary Agricultural Credit Coop. Societies and 3 Taluka Farmers Service Coop. Societies functioning in this State, are catering to the needs of the farmers by providing agricultural credit, inputs, etc. and undertaking procurement and distribution of controlled and non-controlled commodities.

The main objectives of the scheme are as enumerated below

- (i) To strengthen the capital base of the Cooperative Societies for increasing their borrowing capacity to avail of finance for providing credit facilities to the farmers.
- (ii) To minimise the loss sustained by these Cooperative Societies due to low margin of profit in the business of marketing agricultural requisites and distribution of essential commodities.
- iii) To improve the economic condition of the weaker section by providing them timely credit facilities.
- iv) To set up branches/retail outlets for distribution of essential commodities (both controlled and non-controlled) fertilisers, cement, cloth, etc.
- v) To improve the economic condition of the rural artisans by providing them timely credit.

Targets and Achievements

A target of fertiliser sale of Rs. 7.76 crores has been achieved till 1995-96 and sale of Rs. 3.00 crores is anticipated to be achieved during 1996-97.

Financial Outlay and Expenditure

An expenditure of Rs. 2.67 lakhs has been achieved till end of the year 1995-96 and an amount of Rs. 2.00 lakhs is anticipated to be spent during the year 1996-97.

Proposed outlay for Ninth Plan 1997-2002 & Annual Plan 1997-98

An outlay of Rs. 35.00 lakhs has been proposed for this scheme for the Ninth Five Year Plan 1997-2002 of which Rs.3.84 lakhs have been proposed to be earmarked for the Annual Plan 1997-98.

3. NAME OF THE SCHEME; CREDIT COOPERATIVES

Background and objectives

Under the scheme the Goa State Coop. Bank functioning in this State with its branches situated in urban and semi-urban areas as well as in the Union Territory of Daman and Diu, is being provided financial assistance by way of share capital and managerial subsidy towards opening of new branches in rural areas to achieve the following objectives:

- i) To build up a strong credit structure to meet all the credit demands of the affiliated Primary Credit Coop. Societies;

- ii) To improve economic conditions of the weaker section community by advancing loans for various purposes at concessional rate of interest;
- iii) To provide credit to the agriculturists for promotion of agricultural activities in the State.

Providing adequate financial assistance will enable the Bank to increase its borrowing capacity to accommodate the increasing demands for loans from the agriculturists which will boost the agricultural production in the State.

As per one of the recommendations of the Agricultural Review Committee constituted under the chairmanship of Mr. A. M. Khusro by the Govt. of India, the Goa State Coop. Bank Ltd. being a Central Bank, is required to implement 'Deposit Guarantee Scheme' under the scheme, deposits to the extent of Rs. 30,000/- are guaranteed. The funds created out of the contribution made by the State Government, the Goa State Coop. Bank Ltd., and the concerned P.A.C.s/F.S.S.s. The State Govt. is required to contribute 0.50% and the Goa State Coop. Bank Ltd., and the P.A.C.s are required to contribute @ 0.25% each of the amount of deposits held by the PACs as on 31st March every year. The main aim of the scheme is to provide guarantee for the deposits mobilised by the PACs as support measure to create a sense of security amongst the depositors and aim towards better mobilisation of resources. So far 13 Deposit Mobilisation Counters are opened by the PACs/FSSs and deposits to the tune of Rs.200.49 lakhs have been mobilised through these counters.

Targets and Achievements

A Target of ST/MT/LT loans of Rs. 8.76 crores is expected to be achieved till end of 1996-97. A target of Rs. 9.50 crores has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 1.90 crores has been proposed for the Annual Plan 1997-98.

Financial Outlay and Expenditure

An expenditure of Rs. 27.53 lakhs has been anticipated to be achieved till end of Eighth Five Year Plan.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

An outlay of Rs. 12.50 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 of which Rs. 2.10 lakhs has been proposed to be earmarked for the Annual Plan 1997-98.

4. OTHER COOPERATIVES

Under the scheme 'Other Cooperatives' following sub-schemes are being implemented by the Department for the development of various types of Coop. Societies.

- | | |
|-----------------------------|----------------------------|
| (a) Housing Cooperatives | (b) Marketing Cooperatives |
| (c) Processing Cooperatives | (d) Sugar Factory |
| (e) Labour Cooperatives | (f) Consumer Cooperatives |
| (g) Dairy Cooperatives | (h) Fisheries Cooperatives |
| (i) Industrial Cooperatives | (j) Farming Cooperatives |
| (k) Transport Cooperatives | |

(a) HOUSING COOPERATIVES:

Background and objectives:

The Goa State Coop. Housing Finance and Federation Ltd., is the Federal Institution of Primary Housing Cooperative Societies functioning in this State which provide financial assistance to the Primary Housing Cooperative Societies for completion of their Housing Project. The Govt. provide share capital contribution for enabling the said federation to increase its borrowing capacity for availing loans from the financing agency like Life Insurance Corporation of India for making the needs of the Primary Housing Coop. Societies.

The main objectives of the said scheme is to provide Govt. share capital contribution for raising the borrowing capacity for availing of maximum loans from the Life Insurance Corporation of India and other financing agencies to enable the federation to provide loans to the Primary Housing Societies and individuals for the housing projects.

Achievements

The Goa State Coop. Housing Finance and Federation has advanced loans of Rs. 1727.55 lakhs during last 4 years of Eighth Five Year Plan for completion of 1407 tenements and loans of Rs. 800.00 lakhs are expected to be released during the year 1997-98.

Approved Outlay and Expenditure

During the Eighth Five Year Plan an expenditure of Rs.87.00 lakhs has been incurred.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

An outlay of Rs.140.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs.10.00 lakhs has been proposed for the Annual Plan 1997-98.

(b) MARKETING COOPERATIVES

Background and objectives

In all there are 9 Marketing Coop. Societies functioning in this State. Marketing of agricultural produce is one of the important activity undertaken by these Coop. Societies for securing a ready market for agricultural produce of their producer members by securing remunerative price for their produce. Under the scheme the financial assistance in the form of share capital, loans and subsidies is being provided to strengthen the financial base of the societies and to achieve the following main objectives.

- (i) The farmers get better value for their agricultural produce which in turn act as an incentive for them to grow more.
- (ii) Due to marketing of agricultural produce through Marketing Cooperatives the private middle man/traders who exploit the producers stand automatically eliminated.
- (iii) The farmers/general public are made available agricultural requisites and controlled/non-controlled essential commodities at reasonable rates.

Target and Achievements

An achievement of Rs. 60.79 towards agricultural produce marketed is anticipated.

Approved Outlay and Expenditure

During Eighth Five Year Plan an expenditure of Rs.16.46 lakhs is expected to be incurred till 1996-97.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

An outlay of Rs. 35.50 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 10.59 lakhs has been proposed for the Annual Plan 1997-98.

(c) PROCESSING COOPERATIVES

BACKGROUND AND OBJECTIVES

In all there are 4 Processing Cooperatives functioning in this State. Taking into consideration the agricultural production of mango, pineapple, coconut, cashewnut, arecanut, etc., the scope for organisation

of more Processing Coop. Societies has become bright. Under the scheme the financial assistance in the form of share capital, loan and subsidy, setting of Processing Units in the Coop. Sector and to improve the economic conditions of their members.

Approved Outlay and Expenditure.

An expenditure of Rs. 3.50 lakhs only could be achieved during the 8th Five Year Plan as there is no demand for assistance due to non-organisation of new Processing Coop. Societies.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

An outlay of Rs. 13.00 lakhs has been proposed for Ninth Five Year Plan 1997-2002 and Rs. 1.00 lakh has been proposed to be earmarked for the year 1997-98.

(d) SUGAR FACTORY

Background and objectives

The Sanjivani Sahakari Sakhar Karkhana Ltd. which is the only Sugar Factory initially sustained heavy losses on account of non availability of sugarcane in sufficient quantities. With a view to overcome the financial difficulties the State Govt. provide financial assistance to the said factory by way of share capital contribution.

Since there is no sufficient production of sugarcane in this State, the factory is importing sugarcane from the neighbouring States like Maharashtra and Karnataka. The efforts are on to increase the local sugarcane production. With the commissioning of Salaulim and Anjunem Irrigation Projects and launching of several Lift Irrigation Schemes, the local sugarcane production is expected to increase in the near future. To facilitate procurement of sufficient cane from the neighbouring States, the factory has taken a decision to change its present status into a Multi State Coop. Sugar Factory under the Multi State Coop. Societies Act, 1984.

The Sugar Factory has approached with the request to produce one time financial support of Rs. 100.00 lakhs by way of additional Govt. share capital. This amount is required by the factory mainly to meet the expenditure on modernisation and urgent repairs and replacement of old machinery which is essential to be undertaken on priority basis to improve performance of the factory by crushing more cane, achieving higher percentage of sugar recovery and thus run the said factory on profitable lines for protecting the interest of local cane producers.

During the year 1995-96 the factory has crushed 1,90,278.00 M Tonnes of sugarcane and produced 1,90,400 quintals of sugar by maintaining sugar recovery of 10%.

Approved Outlay and Expenditure

During the Eighth Five Year Plan, an expenditure of Rs. 161.91 lakhs has been incurred towards providing share capital contribution to the sugar factory.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

Outlay under this programme/scheme has been proposed to be Rs. 130.00 lakhs for the Ninth Five Year Plan 1997-2002 and Rs. 18.00 lakhs for the Annual Plan 1997-98.

(e) LABOUR COOPERATIVE SOCIETIES

Background and objectives

The Labour Cooperatives are being organised to eliminate the middleman in the matter of undertaking Labour contract such as building construction contracts and other works which are labour intensive.

At present there are 14 Labour Coop. Societies in this State. These Societies are being provided financial assistance by way of loan, subsidy and share capital for strengthening their capital base for undertaking and for achieving the following objectives:

- i) To provide employment to landless agriculturists and labourers both skilled and unskilled.
- ii) To assist the societies to employ qualified supervisory staff so that special types of contracts like construction of roads, small earthen bunds, etc. could be taken up by these societies.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

An Outlay of Rs. 0.25 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 0.05 lakhs has been proposed for the Annual Plan 1997-98.

(f) CONSUMER COOPERATIVES

Background and objectives

As on 31.3.1996, in all 109 Consumer Cooperatives Societies including the Goa Coop. Marketing and Supply Federation are functioning in this State. The main function of these societies is to undertake the activity of distribution of controlled and non-controlled consumer commodities to the population of rural as well as semi-urban and urban areas of this State, at reasonable rates and hold price line in the open market. During the year 1995-96, these societies have sold the consumer goods worth Rs. 42.05 crores. Under the scheme 135 small/large size retail outlets including 6 departmental stores, 13 self service units have been established as on 31.3.1996 for the distribution of consumer goods in the State. These societies are being provided Govt. financial assistance in the form of share capital, loan and subsidies for various purposes for strengthening their capital base and achieve the following objectives:

- i) To accelerate growth of consumer Cooperatives and strengthen them in order to ensure that they play a pivotal role in the distribution of consumer goods.
- ii) To increase the coverage of rural population under the scheme of distribution of essential commodities for mass consumption by opening more retail outlets in the rural areas.
- iii) To ensure availability of consumer goods to the public by maintaining quality, quantity and fair rates of the consumer goods.

Targets and Achievements

During the Eighth Five Year Plan Sale of consumer goods of Rs. 254.22 crores has already been achieved till end of the year 1995-96. A target of sale of consumer goods of Rs. 280.00 crores has been proposed to be achieved during the Ninth Five Year Plan 1997-2002 and target of Rs. 56.00 crores has been proposed for the Annual Plan 1997-98.

Approved Outlay and Expenditure

During the Eighth Five Year Plan, an expenditure of Rs.11.19 lakhs only is expected to be achieved due to less new Consumer Cooperative Societies having been registered during 8th Five Year Plan period.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

An outlay of Rs. 26.40 lakhs has been proposed for the Ninth Five year Plan 1997-2002 and Rs. 2.35 lakhs has been proposed for the Annual Plan 1997-98.

(g) DAIRY COOPERATIVES

Background and objectives

All the 151 Dairy Coop. Societies have been covered under the Anand Pattern whereby these societies undertake the collection of milk from their individual producer members and supply the same to the Milk Union which is federal Institution of Primary Dairy Cooperatives. These societies provide medical aid, arrange artificial insemination programmes and also undertake distribution of dairy requisites such as cattle feed, fodder, etc. to its members. The Milk Union has introduced a new scheme of providing loans to the eligible farmers who have their own milch animals upto Rs. 10,000/- in each case for cultivation of green fodder. Out State is facing acute shortage of milk. As a result milk from neighbouring States is being imported. To achieve the self sufficiency in milk production it is necessary to boost the local production by strengthening the Dairy Cooperatives. The Govt. provides financial assistance to the Dairy Cooperatives and the Milk Union in the form of share capital, loan and subsidy.

Achievements

The Milk Union has procured 178.00 lakhs litres of milk costing Rs. 1643.29 lakhs for distribution to consumers in this State and has supplied cattle feed worth Rs. 320.44 lakhs to the societies during the year 1995-96.

Approved Outlay and Expenditure

During the Eighth Five Year Plan an expenditure of Rs. 28.97 lakhs has been achieved.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

An outlay of Rs. 17.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 1.05 lakhs for the Annual Plan 1997-98.

(h) FISHERIES COOPERATIVES

Background and objectives:

The Goa State has very large fishing area and taking into consideration, this fact there is good scope for the development of fisheries industries. It has been therefore proposed to invigorate revitalise the primary fisheries cooperative societies in the fishing area of this State.

At present there are 12 Primary Fisheries Coop. Societies functioning in this State. The efforts are also underway in coordination with the Fisheries Department for development of Fisheries Industries. The Govt. provide financial assistance as per the approved pattern of financial assistance to the primary fisheries Coop. Societies in the form of share capital contribution, managerial subsidy, subsidy for purchase of fisheries requisites, etc., to improve their community as well as economic condition of the fishermen community.

Approved Outlay and Expenditure

During the Eighth Five Year Plan an expenditure of Rs. 0.25 lakh only could be achieved on account of non-registration of new Fisheries Coop. Societies.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

An outlay of Rs. 0.90 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 0.05 lakh has been proposed for the Annual Plan 1997-98.

(i) INDUSTRIAL COOPERATIVES

There are in all 64 Industrial Coop. Societies functioning in this State. The majority of these societies are being run and managed by the women and produce goods such as embroidery, handicraft articles and spices, eatables, etc.

These societies have enrolled 4391 members having total paid up share capital of Rs. 271.76 lakhs. It has been observed that very few Industrial Coop. Societies have been able to make their headway in fulfilling their objectives and thereby helping to improve the economic condition of the members. It is pointed out that the Director of Industries and Mines and Rural Development Agency have launched various schemes like training under TRYSEM in various trade activities. The main objectives of the scheme are to promote Industrial Units in the Coop. Sector and provide self employment to the women members improve their economic conditions.

The Govt. provide these Coop. Societies financial assistance by way of share capital contribution, loans and subsidies for strengthening their capital base.

Recently one Goa State Women 's Coop. Federation has been organised and registered with the main object to organise, promote, develop assist Women's Cooperatives at district level/block level/primary level and to procure and manufacture industrial, handicraft, handloom and other articles for sale for improving the economic, social, educational and cultural status of the individual women members and member societies.

It has been the policy of the Govt. to elevate living standard and economic conditions of the women. Keeping this policy in view, financial assistance in the form of share capital, loan and managerial subsidy to strengthen the capital base of the Women's Federation is proposed to be provided for which an amount of Rs. 1.21 lakhs is proposed.

Approved Outlay and Expenditure

During the Eighth Five Year Plan, an amount of Rs. 0.36 lakhs only has been spent due to there being no demand for assistance from the Industrial Coop. Societies.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

An outlay of Rs. 9.00 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 1.20 lakhs has been proposed to be earmarked for the Annual Plan 1997-98.

(j) TRANSPORT COOPERATIVES

Objectives

The Transport Coop. Societies are being organised to solve the problem of transport facilities particularly in the rural areas. The Transport Coop. Societies so organised are being encouraged by providing adequate financial assistance by way of share capital, subsidy etc. as per the approved pattern of financial assistance for strengthening the capital base of these societies.

The main objectives of the scheme is to encourage the people specially, in the rural areas to form transport Coop. Societies for proper transport facilities.

(k) FARMING COOPERATIVES

Background and objectives

The Govt. allot cultivable fallow land to landless persons who are willing, to cultivate them. Such persons can organise the Coop. Farming Societies. Similarly, landless agricultural labourers also can form Farming Coop. Societies and cultivate the land purchased by them or obtained from the Govt./Communitade which will help them to improve their economic conditions. Such Coop. Societies are being encouraged by providing Govt. financial assistance in the form of share capital, loan and subsidies for various purposes.

The main objectives of the said scheme is to encourage marginal farmers and landless labourers to form Farming Coop. Societies and improve economic conditions by means of self help.

Proposed Outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98.

An outlay of Rs. 0.35 lakhs has been proposed for the Ninth Five Year Plan 1997-2002.

3. NAME OF THE SCHEME: AGRICULTURAL CREDIT STABILISATION FUND

Agricultural Credit Stabilisation Fund has been constituted at the level of the Goa State Coop. Bank Ltd. to facilitate conversion of short term loan into medium term loan in case of natural calamities like draughts, flood, cyclone, etc. occurred and as a result the agriculturists find it impossible to repay their short term loans.

As per the directives of the Govt. of India an amount equal to 3.5% of the short term loans due for repayment in a year and installments of medium term loans due for repayment is to be granted in the form of 75% subsidy and 25% loan.

Proposed outlay for Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98

A token outlay of Rs. 0.10 lakhs has been proposed for the Ninth Five Year Plan 1997-2002 and Rs. 0.02 lakhs has been proposed for the Annual Plan 1997-98.

RURAL DEVELOPMENT AGENCY

The Rural Development Agency was set up on 4.11.1980 after amalgamating the former Small Farmers Development Agency and Integrated Rural Development Programme. Being a Union Territory earlier there was only one Agency which catered to the rural social economic needs of the entire Union Territory including Daman and Diu. However after attaining Statehood on 30.5.1987, Daman and Diu were delinked and the Agency restricted its activities to Goa only. However from 1996-97 a separate branch office of RDA at Margao was set up which takes care of all rural development activities pertaining to South Goa District.

This Agency at the instance of the Govt. of India took up below poverty line survey in all the talukas of the State during 1992-93 and beginning of 1993-94 as per the said survey only 20 percent of the rural households are still living below the poverty line having an annual income from all sources with Rs.11,000/- or below. In absolute terms there are about 28,000 families in the rural areas which are still to be taken care of by RDA. This will be done in a phased manner during the Ninth Five Year Plan and subsequent plan periods.

The Agency implements the following poverty alleviation programmes for the benefit of rural poor which will continue during the Ninth Five Year Plan period also.

- 1) Integrated Rural Development Programme including TRYSEM & DWCRA.
- 2) Jawahar Rojgar Yojana including IAY & MWS.
- 3) Integrated Rural Energy Programme.

The draft Ninth Five Year Plan proposals for 1997-2002 and Annual Plan 1997-98 are discussed below in brief:

a) INTEGRATED RURAL DEVELOPMENT PROGRAMME

Objective of the scheme:

The main objective of the scheme is to provide financial assistance to the weaker sections of the rural population to bring them above the poverty line. Under this scheme as per the latest income criteria as adopted by the Govt. of India, those families whose annual income is Rs.11,000/- or below from all sources are eligible for 1/3rd subsidy on the cost of the project limiting to Rs.4,000/- per household. However in case of SC/ST the same is 50 percent of the project cost subject to a maximum of Rs.5000/-. The balance amount is provided by way of loan through various financial institutions.

Under IRDP the following sub schemes are included.

i) *Direction & Administration:*

The main objective of this scheme is to provide necessary staff for proper implementation of all the sub-schemes of IRDP. For this purpose 10 percent of the overall outlay of the programme is earmarked for this scheme.

Under the new Panchayat Raj system there will be two Zilla Panchayats in the state. Accordingly a sub-office at Margao has been set up during 1996-97. These offices will be attached to the concerned Zilla Panchayats, consequently on introduction of Panchayati Raj system in the state.

Presently there are five APOs at the Agency's level including APO(Mon) and APO(TRYSEM) at state level. The APOs including other staff required at the District Rural Development Agency has been worked out and distribution has been done accordingly. Necessary powers to these District Level APOs will be delegated to ensure effective and smooth implementation of all the poverty alleviation programmes taken by us.

ii) *Agriculture:*

The main objective of this scheme is to provide necessary assistance to needy farmers for taking up various agricultural activities like land development, custom service, supply of plants under horticulture and farm forestry, supply of work animals, bullock carts and agricultural implements.

The target proposed for the draft Ninth Annual Plan 1997-2002 is 250 of which 50 families will be covered during the Annual Plan 1997-98.

iii) *Animal Husbandry, Dairying and Fisheries:*

The objective of the scheme is to provide milch animals for dairying purpose and to provide fisheries requisites like canoes, fish nets and outboard motors etc., for generating additional income. Under dairy scheme, assistance is given to purchase two animals. Under fisheries scheme the marginal fishermen are assisted to mechanise their fishing canoes by providing them outboard motors to carry out the fishing activities in a more efficient and profitable manner.

The target proposed for the Ninth Five Year Plan 1997-2002 is kept at 1500 households of which 300 households will be covered during 1997-98.

iv) *Minor irrigation:*

The objective of this scheme is to provide financial assistance to construct new dug wells and installations of pumps for irrigation purpose for increasing agricultural production.

The target proposed for the Ninth Five Year Plan 1997-2002 will be 250 of which 50 households will be covered during 1997-98.

v) *Industry, Service/Trade and Business (ISB):*

The main objective of this scheme is to provide financial assistance to rural youth and artisans to set up their own self employment units like Industry, Business/trade etc., by providing them equipments/tools. They are assisted to start self employment units like Gadas, Tea/cold drink house, tailoring units, mechanical workshops etc., assistance is given to buy motorcycles to ply as taxis which is an authorised mode of transport in the state. An youth plying motorcycle taxi earns on an average Rs.50/- to Rs.100/- per day during tourist season. The gadas and tea and cold drink stalls are promoted near beaches and places of tourist interest. Also there is a good demand for fabrication workshops etc.

During the Ninth Five Year Plan 1997-2002 as many as 8000 families will be covered of which 1600 families will be taken care of during 1997-98.

vi) *Training of Rural Youths for Self Employment (TRYSEM):*

In this state due to limited irrigational sources and small holdings, agriculture is on a low key whereas on the other hand, due to high literacy rate there is a high unemployment amongst the educated youths. It is therefore necessary to give priority to schemes like TRYSEM in the Ninth Five Year Plan also as was done during Seventh Plan and Eighth Plan periods. Hence, this programme will be continued to be taken up on a larger scale, during the Ninth Five Year Plan period (1997-2002).

Under this programme the training is imparted to boys and girls in the age group of 18 to 35 years in various crafts/trade like Tailoring and Embroidery, fibre craft, bamboo and cane work, typewriting, auto mechanic, batik printing, vehicle driving courses, Carpentry, plumbing etc. Some new trades like catering and Hotel Management, gardeners (Mali) course etc. have now been added.

During the VIIIITH Plan more stress will be also given on electronic trade. The duration of training course ranges from 6 to 12 months. During the training period, the trainees are paid a stipend of Rs.150/- to Rs.250/- per month depending upon the course. The trained youth are motivated to form cooperative societies. So far 27 such cooperative societies have been formed of these trained youths enrolling about 4000 members.

Regular exhibitions are also being held at State level and Block level to provide marketing avenues to the goods prepared by the trained youths. They also take part in exhibitions held at National level at places like Mumbai, New Delhi, Udaipur and at Panaji Goa etc.

It is proposed to give training in various trades/crafts to as many as 10,000 unemployed youths during the Ninth Five Year Plan period. During the Annual Plan 1997-98 as many as 2000 unemployed youths would be trained in various trades/crafts. Priority will be given to women beneficiaries while doing identification under this training programme. All efforts will be made to ensure coverage women in the extent of not less than 40 percent of the total target.

3. Physical & financial targets under IRDP:

The Govt. of India have prescribed an investment level of Rs.4,000/- per family towards subsidy under IRDP. At this rate the total amount required for disbursement of subsidy works out to Rs.440.00 lakhs. Another 10 percent outlay is to be earmarked for administrative expenditure and 10 percent for infrastructure development. Thus the total outlay proposed for Ninth Five Year Plan period is of the order of Rs.550.00 lakhs as a state share, of an amount of Rs.71.46 lakhs will be utilised during 1997-98. As per the approved pattern of funding 50 percent of the outlay is to be borne by the state Government and the remaining 50 percent by the Govt. of India. The subsidy rates in case of SC/ST families is 50 percent of the project cost subject to maximum of Rs.5,000/- per family.

b) Strengthening of Block level Administration:

Objective of the scheme:

The main objective of the scheme is to provide the necessary staff to strengthen the Block level administration of I.R.D. programmes. Under this scheme the following posts are in position:

1. Mukhya Sevikas - 10
2. Gram Sevikas - 10

One Mukhya Sevika and one Gram Sevika each are posted at each block headquarters. The expenditure on salary of the above staff, stationery and office expenses is incurred under this scheme.

An amount of Rs.60.00 lakhs is proposed during the Ninth Five Year Plan period of which an amount of Rs.6.50 lakhs will be spent during 1997-98 under state share.

II. c) DEVELOPMENT OF WOMEN AND CHILDREN IN RURAL AREAS:

Objective of the scheme:

The main objective of this scheme is formation of women groups consisting of 15-20 women members in the villages who could come together for carrying out various income generating activities which will have a positive impact on the economic and nutritional status of the family and also attempts to provide an organisational support in terms of delivery system for the assisted women so that they could become effective recipients of goods and services available in that area. The target groups of DWCRA are the same as that of IRDP families having an annual income of Rs.11000/- or less. The methodology of assisting is through a group rather than an individual beneficiaries as is being done in case of IRDP. The financial provisions under DWCRA are available only to the group but individual income generating projects of group member are assisted under IRDP/ISB.

The groups formed earlier have started functioning in all the talukas of Goa. The various economic activities undertaken by these groups are:

- i) Papad, masala, pickles etc.
- ii) Fabrication of fibre and leather bags
- iii) Ready-made garments, embroidery and crochet items
- iv) Preparation of various types of sweets and other eatables.

- v) Preparation of dolls, soft toys etc.
- vi) Coir products.
- vii) Bamboo and cane work.
- viii) Sea shell items.
- ix) Pottery items etc.

Regular exhibitions of products prepared by women groups are being held at State level and Block level, products of these women groups are also sold by the Goa Handicrafts Rural and Small Scale Industrial Development Corporation (GHRSSIDC). Women groups are also participating in CAPART (Council for Advancement of Peoples Action on Rural Technology) exhibitions being held at places like New Delhi, Udaipur etc. The products prepared by women groups are being appreciated by the people and there is a good demand for these products. Even one of the group formed had received the export orders for crochet items work of Rs.40,000/- during 1994-95. This is really a very significant development under this programme. It is expected that the sale of these products will gradually increase with the various marketing avenues provided by this Agency. The members of these groups earn on an average Rs.500/- to Rs.660/- a month.

Physical and Financial Targets:

During the Ninth Five Year Plan it is proposed to form 150 groups for which a provision of Rs.23.00 lakhs is made under state share. Similarly during Annual Plan 1997-98 it is proposed to form as many as 30 groups for which an amount of Rs.4.54 lakhs is proposed to be utilised (under state share).

The financial outlay under this scheme includes one time grant of Rs.25000/ per group towards revolving fund, of which the share of the state Govt. and Central Govt. is on 50:50 basis.

d) STRENGTHENING OF TRYSEM INFRASTRUCTURE:

Objective of the scheme:

The main objective of this scheme is to provide necessary infrastructural facilities required by the voluntary organisations like Don Bosco Agro-Ed Complex, Sulcorna, Don Bosco Technical Institute, Fatorda-Margao, Agnel Ashram, Verna and Fr. Agnel Higher Secondary (Junior College) Pilar, who are engaged in training youths in various trades like motor mechanic, driving, turner, fitter, welder, electrician, carpentry, plumbing etc. This is an ancillary scheme of IRDP which was started in the state from 1995-96.

Under the scheme a provision of Rs.13.00 lakhs is made during the Ninth Five Year Plan period of which an amount of Rs.1.50 lakhs is proposed to be utilized during 1997-98 under state share.

II. JAWAHAR ROJGAR YOJANA:

The Jawahar Rojgar Yojana is a new rural employment programme launched during the year 1989-90 by amalgamating the earlier NREP & RLEGP. As per approved pattern of funding 20 percent of the outlay be borne by the State Government (share) and the remaining 80 percent by the Government of India.

Objective of the scheme:

The main objective of this programme are as under:

a) Primary objective:

Generation of additional gainful employment of the unemployed and under employed persons, both men and women, in the rural areas.

b) Secondary objective:

Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure which will lead to rapid growth of rural economy and steady rise in the income level of the rural poor.

ii) Improvement in the overall quality of life in the rural areas.

ILLUSTRATIVE LIST OF WORKS TO BE TAKEN UP UNDER JRY:

- i) Social Forestry works
- ii) Soil and water conservation works
- iii) Minor irrigation works
- iv) Flood control works
- v) Construction and renovation of village tanks
- vi) Sanitary latrines
- vii) Construction of rural roads
- viii) Land development and reclamation of waste lands
- ix) Construction of rural buildings like storage godowns, work sheds, panchayat ghars, school buildings etc.

Physical and financial targets:

a) *Jawahar Rojgar Yojana:*

It is proposed to provide an amount of Rs.360.00 lakhs during Ninth Five Year Plan as a state share, thereby creating an employment potential of 22.00 lakh mandays. Similarly during the annual plan 1997-98 an amount of Rs.50.00 lakhs state share is proposed to be provided under the scheme creating an employment potential of 4.40 lakh mandays.

b) *Indira Awaas Yojana:*

Under this scheme the houses are constructed and provided to the families living below the poverty line (SC/OBC) & others. The ceiling cost per house which was earlier Rs.12500/- has now been enhanced to Rs.20000/- with effect from August 1996 by the Government of India. An amount of Rs.230.00 lakhs is provided under the scheme under the state share during the Ninth Five Year Plan period by constructing as many as 4000 houses. Similarly during the annual plan 1997-98 as many as 800 houses are proposed to be constructed spending an amount of Rs.27.00 lakhs from state share.

c) *Million Wells scheme:*

Under the scheme the wells are provided in the fields of small and marginal farmers for irrigation for boosting their agricultural produce. During the Ninth Five Year Plan period it is proposed to construct and provide as many as 250 irrigation wells spending an amount of Rs.17.00 lakhs from state share. Similarly during the annual plan 1997-98 as many as 50 Irrigation wells are proposed to be dug spending an amount of Rs.2.00 lakhs from state share.

For all these three programmes i.e. JRY, IAY & MWS total provision proposed is Rs.607.00 lakhs for Ninth Five Year Plan (1997-2002) as a state share and Rs.79.00 lakhs for the year 1997-98 as a state share.

REVIEW OF PROGRESS DURING VIIIITH PLAN 1992-97

During the period under review the Agency implemented the following poverty alleviation programmes:

- 1) Integrated Rural Development Programme.
- 2) Development of Women and children in Rural Areas.
- 3) Jawahar Rojgar Yojana.
- 4) Integrated Rural Energy Programme.

At the bench-mark level the poverty line percentage was as high as 37 percent which has now been brought to the level of just 20 percent as a result of vigorous implementation of the above poverty alleviation programmes. Under IRDP as many as 11920 families have been covered during the VIIIITH plan period. Similarly under TRYSEM programme which is the component of IRDP as many as 17396 youths were given training under various trades and crafts through Government Departments and NGOs.

The Agency also implemented a programme specially meant for women under which 162 women groups having members in the range of 10 to 15 were formed for taking up various group activities like papad, masala and pickle making fibre crafts and leather bags, sea shell items, pottery items, ready made garments, dolls, soft toys etc.

Another important programme which is totally financed by the Govt. of India is supply of Improved tools & kits to rural artisans wherein 2133 artisans were covered as against the target of 1600, spending an amount of Rs. 29,00,000/-.

Jawahar Rojgar Yojana is a community oriented scheme implemented by us wherein rural unemployed masses were provided with wage employment as also assets of different type were created in the rural areas ensuring all round development of the villages. The important activities taken up under the scheme viz.

- 1) Village roads.
- 2) Community halls.
- 3) Panchayat Ghars.
- 4) Drinking water wells.
- 5) Playgrounds.
- 6) Improvement of village tanks.
- 7) Social forestry.

Under the programme during the period under reference an employment potential of 43.12 lakh mandays were generated.

Under IREP two more blocks were added during the plan period i.e. Canacona and Pernem.

DIRECTORATE OF SETTLEMENT & LAND RECORDS

GENERAL

1. The importance of land has been well said in the saying that India lives in villages. It indicates the paramount significance of land for the humanity. Indian economy, therefore, to a great extent, is based on agriculture. This unavoidably brings into focus the importance of land which is to be properly maintained, developed and safeguarded. For this purpose, accurate land records are vital not only for the enforcement of Land Reforms but also for development, planning and implementation of various development programmes. The land records being of utmost importance to the public and the Govt., their proper maintenance, upkeep and updating is an unavoidable requirement. In order to ensure accuracy of land records, it is a pre-requirement that survey of land is done on priority basis with the utmost possible accuracy. This will also help to ascertain the area, its lawful owner etc.

OBJECTIVES OF THE SCHEME

2. In order to accomplish the above objectives, a proper and well equipped machinery is required i.e. the staff and the concerned officials and office/accommodation. In order to facilitate public convenience, it is required to ensure, to the utmost possible, decentralization of various matters being dealt by this Directorate, especially issuing of certified copies of the plans, survey and re-survey, partition, demarcation, rectification of boundaries etc.

POSITION IN VIII TH FIVE YEAR PLAN

3. In order to accomplish these objectives/matters, the Govt. in the VIIIth Five-Year-Plan has formulated the 3 schemes under the Central Plan Schemes namely, "Strengthening of Revenue Administration and Updating of Land Records" ('SRA & ULR' in short) having 50% : 50% share from Centre & State Govt. However, the Govt. of India have not released the funds during the 1995-96 and 1996-97 and only under one scheme of 'Updating of Land Records', the 50% share has been approved for the release during this year 1996-97. The Schemes are as follows:-

1. City Survey
2. Settlement Operation
3. Updating of Land Records

The schemes at serial No. 1 & 2 mentioned above are having provisions mainly for salaries only. The Govt. of India have discontinued release of funds for City/Abadi Survey. For Settlement Operation Scheme, provision also mainly being on salaries, the Govt. of India have not released the funds. As such, these two schemes will have to be wholly funded by the State Govt. for continuation.

OBJECTIVES OF THE SCHEMES

For the proper accomplishment of the objectives mentioned above, it is required that the plan scheme namely "Strengthening of Revenue Administration and Updating of Land Records" is continued during the IXth Five-Year-Plan. However, as the Govt. of India has not approved release of funds under the Schemes of 'City Survey' and the 'Settlement Operations' being more than 90% on salaries only, these have to be funded by the State Govt. In this background the following schemes are proposed:

Name of the Scheme: Strengthening of Revenue Administration and Updating of Land Records - The Scheme, for proper implementation, is split-up into the following schemes:

1. *City Survey*

OBJECTIVE

This is an ongoing scheme, the objective of which is to confirm the lawful possession of the holders of properties in urban areas. It is also aimed at providing basic data for preparation and execution of development plans and Town Planning Schemes. Under this scheme, 4 major Towns of this State namely Panaji, Margao, Vasco and Mapusa, are being covered.

PHYSICAL TARGET

The total No. of properties in the said 4 Cities is 53016. Out of these, 40184 properties have been finalized upto 31.12.96. During the IXth Five-Year-Plan, it is targeted to finalize another, 5000 properties. During the year 1997-98, it is proposed to finalize 1,000 properties.

FINANCIAL REQUIREMENTS

For proper implementation of the scheme, an amount of Rs. 173 lakhs is required in the IXth Five-Year-Plan. Of this, an amount of Rs. 28.00 lakhs is required for the year 1997-98. The whole amount is to be borne by the State Govt. as no Central share is available.

2. *Settlement Operation*

OBJECTIVES

This is an ongoing scheme aimed at determining the standard rate of agriculture lands based on factors such as, configuration, climate, rainfall and yield of principal crops, markets, communication and supply of labour, ordinary expenses of cultivating of soil classification etc. The Scheme was taken up in the year 1987-88. The Settlement reports have been prepared and submitted to the Govt. On approval of the Govt., calculation of assessment of each Survey number/Sub div number, in accordance with the standard rate of assessment, will be taken up and the settlement registers of all the villages, will be prepared for introduction of settlement.

PHYSICAL TARGETS

As soon as the decision of Govt. is received on the proposed settlement reports, determination of land revenue in respect of individual holdings will be worked out based on the standard rates approved by the Govt.

FINANCIAL REQUIREMENTS

For the continuing the scheme, an amount of Rs. 59.00 lakhs is required during the IXth Five-Year-Plan. Of this an amount of Rs. 9.00 lakhs is required for the year 1997-98. The major portion of the scheme being on the salaries, the Govt. of India share will not be available. As such, the scheme has to be wholly borne by the State Govt.

3. *Strengthening of Revenue Administration*

OBJECTIVES

Under the ambit of the Govt., of India Scheme of 'Strengthening of Revenue Administration and Updating of Land Records', (SRA & ULR), this scheme namely "Strengthening of Revenue Administration" is being proposed now as it had not been specifically proposed in the VIIIth Five-Year-Plan. The objective of the scheme, in a nutshell, is to make decentralization of office matters for convenience of the public. Under the scheme, it is proposed to establish Branch offices at 3 places, namely Bicholim, Ponda and Quepem. The idea is to have Branch Offices co-terminus with the sub-divisions under the charge of Dy. Collector and Sub-Divisional Officer. At present, the people from Bicholim, Sattari, and Ponda have to come to Panaji Head Office for their work, so also from Canacona, Sanguem and Quepem to Margao, and Panaji. Therefore, in the direction of the Govt. policy of Administration at the door steps of the public, it is proposed to establish these offices under the charge of one Inspector of Surveys and Land Records with the supporting staff. It is proposed to establish one office in one year, so that the 3 offices are established during the period of IXth Five-Year-Plan.

PHYSICAL TARGET

As mentioned above, the scheme, if approved, will involve establishments of 3 new Branch Offices and will ensure speedy disposal of various matters which get pending and also it will ensure public convenience. The certified copies of the plans and other land records, as well as partition, demarcation, re-survey, fixation of boundaries, conversion, etc. matters will be done in these offices.

FINANCIAL REQUIREMENTS

For proper implementation of the scheme, an amount of Rs.1.75 lakhs per annum is required for each office, only on the salaries and office expenses. The total amount required for the said 3 offices comes to approximately Rs.78.00 lakhs in the IXth plan.

The details of the required staff are as follows:-

Sr. No.	Designation of the post	Pay Scale	No. of Posts
1.	Inspector of Survey & Land Records	2000 - 3200	3
2.	Head Surveyors	1640 - 2900	3
3.	Field Surveyors	1400 - 2300	12
4.	L.D.Cs	1150 - 1500	3
5.	Peons	775 - 1025	6

The above expenditure being on salaries only has to be borne by the State Govt.

CONSTRUCTION OF OFFICE BUILDING

For housing the said 3 offices, an amount of Rs.14.50 lakhs is required. This is proposed under the Central and the State shares at the rate of 50% : 50%. However, the cost of land required will be extra.

4. *Updating of Land Records.*

OBJECTIVES

The original old land records require constant updation and proper up-keep, so as to satisfy the public demands. We have the pre-liberation land records dating back almost a century which are required to be preserved. Also, the records of new survey after liberation due to constant use get deteriorated faster. On the other hand, sometimes the public require Xerox copies of the plans. Therefore, to accomplish the main objectives of the scheme, partitioning and air-conditioning of the record halls, construction of new record halls, purchase of Xerox machines, blue-print machines and other item is essentially required. Also, the Branch Offices are to be provided with furniture items typewriters, steel almirahs, racks, paper and films for plans etc.

FINANCIAL REQUIREMENTS

It is proposed to construct 3 record halls in the Branch Offices, partitioning and air-conditioning of 2 record halls, purchase of 5 Xerox machines and other miscellaneous items for Head Office. For this, an estimated amount of Rs.36.00 lakhs is required. Of this, amount required for the year 1997-98 is Rs.6.25 lakhs. This is proposed to be funded on the basis of 50% : 50% by the State Govt. and the Central Government.

PILOT PROJECT ON COMPUTERIZATION OF LAND RECORDS

(100% Centrally Sponsored Scheme)

OBJECTIVES

In view of the problems inherent in the current manual scheme of maintenance and updating of land records and the requirements of diverse groups and users, it was felt that efforts should be made to computerise the core data contained in land records, so as to assist the development planning and to make records more accessible to the people, planners and administrators. Keeping these objectives in view, the Govt. of India, Ministry of Rural Development formulated a scheme namely "Pilot Project on Computerization of Land Records" in the year 1994-95. This is a 100% Centrally Sponsored Scheme for computerisation of land records in the project district of this State.

PHYSICAL TARGET

Though, initially started as a 3-year scheme, the Govt. of India have continued the scheme. An amount of Rs.20.00 lakhs has been released in the current year 1996-97. Under the scheme, computerization of land records, has been taken up in this Directorate and the Taluka Mamlatdar Offices in Goa. One room in each Mamlatdar Office is being air-conditioned for installing computer and printer to issue certified copies of form I & XIV to the public at the quickest of time. The civil and electrical work is being done by the P.W.D. Thereafter the computers/printers will be purchased and handed over to the Mamlatdars. It is proposed to cover all talukas in the next 5 years.

FINANCIAL REQUIREMENTS

For purchasing the Computers and allied items in this Directorate, Branch Offices and Taluka Mamlatdar Offices, an amount of Rs.100.00 lakhs is proposed during the IXth Five-year-Plan. An amount of Rs.20.00 lakhs is required in 1997-98.

COMMUNITY DEVELOPMENT AND PANCHAYAT RAJ

INTRODUCTION:

The Goa Panchayat Raj Act, 1994 has been enacted keeping in view the provisions of 73rd Amendment to the Constitution of India. The new Act provides for establishment of two tier system of the Panchayat Raj at the village and at the District level. Therefore, it is for the first time, the State has to constitute the Panchayat at the District level. The provisions of the Act has been brought into in its entirety.

The State consists of two Districts with eleven blocks. As on today, there are 188 Village Panchayats, out of which one Village Panchayat is being converted into Municipal Council and the proposal for reorganisation of two Village Panchayats is under consideration of the Government. As per the provisions of the Act, there are four classes of Panchayats, namely, A, B, C and D depending upon the population.

The general elections to 185 Village Panchayats was held on 12-1-1997 and the elections to Sarpanchas and Dy. Sarpanchas was held on 24-1-1997. All the elected bodies are installed with effect from 24-1-1997.

Most of the Village Panchayats have to depend upon the financial assistance from the Government as they are not financially sound. The Government releases the grants in various forms for undertaking various developmental activities. Keeping in view, the object of the 73rd Amendment and the new Panchayat Raj Act, it is decided to continue the existing schemes so as to enable these Institutions of Self Government to carry out their duties and functions smoothly and efficiently.

1. *Strengthening of Panchayat Raj System.*

1.1 *Background*

The Panchayats have been entrusted with various subjects as per the IXth Schedule to the Constitution of India and corresponding provisions of the Act. Consequent upon the implementation of the new Act, there will be tremendous developmental activities at the village level as well as at the District level. In order to have proper control, effective supervision to ensure that the work is fully carried out as per the norms, procedure and quality standard, it is necessary to strengthen the Directorate of Panchayats with adequate staff. The proposal for creation of various posts is under consideration with the Administrative Reforms Division.

1.2 *Objectives*

Objectives of the Schemes is to strengthen the Directorate of Panchayats as well as the Block Development Offices for smooth functioning of the Panchayat Raj.

1.3 *Financial requirements*

During the Eighth Five Year Plan an amount of Rs.31.90 lakhs was provided. During the Ninth Five Year Plan, an amount of Rs. 50.00 lakhs is proposed.

1.4 *Physical Target*

The entire amount is to be spent towards the payment of salary, legal assistance, setting up of demolition squad, establishment of cattle pond and hence physical target is not fixed. During the Annual Plan 1997-98 an outlay of Rs. 3.00 lakhs is proposed.

2. *Training to official/non-official members*

2.1 *Background*

The elections to the Village Panchayats have been held in accordance with the provisions of the new Act. The new Act has imposed various functions and responsibilities on the Panchayats. The new Act has brought

drastic changes in the Panchayat Raj and, as such, all the elected members as well as field officials at the Village and District level are required to be trained. The duties and the responsibilities entrusted to the Panchayats and the various provisions of the 73rd Amendment, Act and the Rules framed thereunder, required to be explained to the elected Members. That apart, the Sarpanch and Deputy Sarpanchas are required to be imparted training to enable them to shoulder the responsibility entrusted to them. It is for the first time, reservation to the extent of 1/3 has been made to women. 1/3 Offices of Sarpanchas and Deputy Sarpanch are reserved for women. Therefore, all the women members are needed to be trained to enable them to discharge the duties and responsibilities assigned to them. The reservation has also been made to the Members belonging to Other Backward Classes which also needs special attention. The Members belonging to Scheduled Castes are also to be trained.

2.2 In order to organize and coordinate with the training programme, it is proposed to create one post of Senior Instructor [PRI] Training as the training programme will be continuous process and in order to cover all the elected members as well as non-official members, it may take more than one year. Similarly, as and when Sarpanchas and Deputy Sarpanchas are elected special training programmes are required to be conducted. The refresher courses will also have to be conducted.

2.3 The objectives of the scheme is to impart training to all the elected members including women, members belonging to Scheduled Castes, members belonging to Other Backward Classes, etc. Field Officials such as Village Panchayat Secretaries, Gram Sevaks and associate women workers, Extension Officers, Members of the Zilla Panchayats, Officers and Officials of Zilla Panchayats with a view to enable them to successfully implement various duties as well as actual execution of the programme entrusted to them under the Act.

2.4 Financial requirement

During the Eighth Five Year Plan an outlay of Rs. 2.60 lakhs was made. During the Ninth Five Year Plan an outlay of Rs. 5.00 lakhs is proposed. During the Annual Plan 1997-98 an outlay of Rs. 2.00 lakhs is proposed.

2.5 Physical Target

It is proposed to train about 1600 persons under the scheme.

2.6 Functions

The rural people will get the benefit if their elected representative are well trained so that needs of people are fully catered.

COMMUNITY DEVELOPMENT PROGRAMMES

3. Name of the scheme- Health and Rural Sanitation

3.1 Background- This scheme is being operated since the inception of Community Development Block. It is the duty of the Panchayats to maintain and construct culverts, drains, public wells, toilets etc. However, due to the paucity of funds the Panchayats are not in a position to undertake this work, therefore, the Govt. sanctions grants-in-aid. In the interest of the health and rural sanitation, it is necessary to continue the scheme after effecting minor change to benefit the financially weak Panchayats.

3.2 OBJECTIVES.

The Panchayats which are not financially sound will not be in a position to undertake the work under the scheme. The scheme helps the Panchayats to maintain sanitation, culverts and drainage etc.

3.3 FINANCIAL REQUIREMENT

It is therefore proposed that an outlay of Rs. 75.50 lakhs be provided in the IXth Five Year Plan. During the VIII Five Year Plan, an outlay of Rs. 40.00 lakhs was made.

3.4 Physical Target.

Since the amount is to be spent towards the grant-in-aid, no target is fixed. During the Annual plan 1997-98 an outlay of 5.00 lakhs is proposed.

4.1 Roads and Communications.

This scheme is under implementation since the inception of Community Development Block. For want of adequate funds the Panchayats are not in a position to construct new road, repair the existing road, widening of existing roads, reconstruction of retaining walls, asphaltting of roads construction of foot bridges. In order to enable the Panchayats to undertake this work, the Panchayats are sanctioned grants-in-aid. This scheme is also proposed to be continued after effecting minor change to benefit the financially backward Panchayats.

4.2 Objectives of the Scheme

The objectives of the scheme is to assist the Panchayats to undertake the work of roads and communication so as to facilitate the rural population, easy approach to the cities and all round development of the Village on account of the roads.

4.3 Financial Requirement

An outlay of Rs. 227.00 lakhs is proposed during the IXth Five Year Plan as against the outlay of Rs. 193.50 lakhs of the VIIIth Five Year Plan.

4.4 Physical Target

No specific target can be fixed under the scheme as the amount is sanctioned by way of grants-in-aid for various purposes.

During the Annual Plan 1997-98 an outlay of Rs.21.50 lakhs is proposed.

5. Name of the Scheme ; Promotion and Strengthening of Mahila Mandals.

5.1 Back ground of the scheme

The women participation in the Panchayat Raj has to play an important role as 1/3 seats as well as 1/3 Offices of Sarpanch and Deputy Sarpanch are reserved for women. The N.G.Os and Mahila Mandals, Yuvak Mandals at the village level play a crucial role in creating awareness among the women. In order to improve and strengthen the role of these organisation grants are released.

5.2 Objective of the scheme

Under the scheme financial assistance to the extent of Rs. 500/- is granted to each Mahila Mandal for taking up various activities in rural areas such as preparation and marketing of home made products, etc.

5.3 During the VIIIth Five Year Plan an outlay of Rs. 2.45 lakhs has been made on the promotion and strengthening of Mahila Mandals set up in the Blocks. During IXth Five Year Plan an outlay of Rs.2.00 lakhs is proposed for continuation and implementation of the scheme.

During the Annual Plan 1997-98 an outlay of Rs. 0.40 is proposed.

6. Name of the Scheme - Payment of Grants to All India Panchayat Parishad.

6.1 Background of the Scheme

All India Panchayat Parishad complaints that the members of the Panchayat Parishad could not attend the meeting within the State of Goa or outside and also cannot organise any functions for want of funds. On

examination of the demand, it was realised that the Panchayat Parishad was really facing financial crisis due to their poor financial position. It was also found that for the real development of the Panchayati Raj Institution there is necessity to service Panchayat Parishad to meet the goal of keeping the structure of the Panchayati Raj Institution on the sound footing.

6.2 Objective of the Scheme

The objective of this scheme is to assist the Panchayat Parishad to enable the members of the Parishad to attend seminars, hold meetings, organise workshop in order to create awareness of the importance of rural development through peoples participation.

6.3 Financial requirement

For implementation of this Scheme during the VIII the Five year Plan, an outlay of Rs. 1.00 lakh was made. During the IXth Five year Plan an outlay of Rs. 0.50 lakhs is proposed for the purpose.

During the Annual Plan 1997-98, an outlay of Rs.0.10 lakhs is proposed.

7. Name of the Scheme- Loans to Village Panchayats under Remunerative Scheme.

7.1. Background of the Scheme

Predominantly the Village Panchayats are having poor financial resources due to existence in the Rural area where the industrialization is almost nil and development of infrastructure for industrialisation is also very slow. The main handicap is the funds. It was, therefore, felt that these Panchayats which are not in a position to undertake the developmental works in their village because of lack of sufficient funds have to be assisted by advancing easy loans for the Remunerative scheme. In order to encourage the Panchayats to under take the developmental works and at the same time to mobilise resources, loans are granted for various purpose viz. construction of Panchayat Ghars-cum-Shopping Centres/ Community Centres, Markets, Poultry farms, slaughter houses, purchasing of tractors etc. for building up permanent remunerative assets.

7.2. Objective of the Scheme

The objective of the scheme is to create durable and permanent assets to generate additional income to the Panchayats.

7.3. Financial Requirement

It has been observed that the Panchayats are giving good response to the schemes and many Panchayats have taken the benefit under the scheme. However, there are some more Panchayats who will like to avail benefits under this scheme.

7.4. Achievement

During the VIIIth Five year Plan number of projects were undertaken under the scheme.

7.5. Benefits

Under the scheme the Panchayats are in a position to create durable and permanent remunerative assets and in better position to provide more facilities to the public and at the same time to mobilise their resources for the developmental works of the area.

It is proposed that an outlay of Rs. 45.00 lakhs be provided in the IXth Five year Plan as against the outlay of Rs. 48.30 lakhs of the VIIIth Five year Plan.

During the annual plan 1997-98 outlay of Rs.5.00 lakhs is proposed.

IRRIGATION & FLOOD CONTROL

Overall Policy and Objectives of the Irrigation Department:

The territory of Goa State has been endowed with the important resources namely a good rainfall of over 3,000 mm and rolling topography which provides excellent scope for storage dams for Irrigation purpose as well as water supply to urban, rural, Industrial purposes and for Tourism Industry.

The Water resources of territory have been assessed at 8570 million cubic meters (M.m³). However due to topographical, geological and other constraints, the level of utilisation of resources for irrigation is expected to be 1465 (M.m³) (1125 M.m³ surface + 340 M.m³ ground water) bringing 89,660 Ha. of agricultural area under irrigation as indicated in the master plan of the State Water Resources, of which 82,260 Ha. by surface water and 7400 Ha. by ground water. Another 300 M.m³ of water storage and utilisation is expected for domestic, industrial and tourism purposes (surface water 200 M.m³ and ground water 100 M.m³).

The storage and water distribution for irrigation in respect of the aforesaid 1465 M.m³ of water has to be made through various major, medium & minor irrigation projects.

The irrigation sector in Goa aims at completing the major irrigation projects viz. Salaulim irrigation Project and Tillari Irrigation Project i.e. Storage Dams and Canal Networks, bringing 31,500 Ha. of culturable command area (C.C.A.) under irrigation at the end of the Ninth Plan (1997-2002). Similarly under minor irrigation, both surface and Ground water, 32,900 Ha. of (C.C.A.) will be brought under Irrigation, 25,500 Ha. by surface water and 7400 Ha. by ground water. The Anjunem Irrigation Project (Medium Irrigation Project) has already been completed by which 2100 Ha. of irrigation potential (C.C.A.) has been created.

In the light of policy guidelines of Government of India on water utilization, water supply component has been invariably provided for all the important storage schemes of Irrigation sector to cater the needs of domestic water supply as well as for Industrial purpose. In view of flourishing tourism industry in the State the increasing water supply needs for domestic tourist as well as foreign tourists could also be catered.

To help better utilisation of the irrigation potential created, under the Command Area Development Programme i.e. Participatory Irrigation Management Programme, it is the policy of the Government to form Water Users Co-operative Associations and hand over the irrigation water distribution system to them for maintenance, collection of the water charges and for better utilisation of the irrigation potential to achieve self sustainability in this sector, if not on capital account but for maintenance level, being a Service Sector. The aim of providing irrigation facilities is to make agricultural profession self sustainable and economically viable.

The Schemes of Flood control, Anti-Sea Erosion & Drainage are being taken up to prevent/minimise damages due to floods, sea waves, by construction of protection walls in the flood prone areas. The drainage works are being taken up to prevent the connective damages & losses.

In the Ninth Plan (1997-2002) scheme-wise the following targets have been proposed.

I. MAJOR & MEDIUM IRRIGATION:

1. Salauli Irrigation Project: Completion of project and thereby to create and fully utilise the total C.C.A. of 14,360 Ha. including Command Area Development Works to the full extent. Water supply components of 160 MLD has already been created and being utilised.

2. Tillari Irrigation Project: Completion of the project and to create irrigation potential of 5900 Ha. (C.C.A.) and utilise 2,950 Ha. (C.C.A.). Also 157 MLD of water will be supplied for domestic, industrial and tourism purpose.

II. MINOR IRRIGATION :- (INCLUDING GROUND WATER)

To create irrigation potential of 2012 Ha. (C.C.A.) and to utilise 1676 Ha. during the Ninth Plan (1997-2002).

III. COMMAND AREA DEVELOPMENT:-

Under the CADA programme during Ninth Plan (1997-2002), 3650 Ha. C.C.A. will be covered under field channels, and additional 5280 Ha. C.C.A. will be brought under utilisation. The cumulative utilisation at the end of Ninth Plan will be 13,000 Ha. C.C.A.

IV. FLOOD CONTROL:-

Under Flood Control Anti-Sea Erosion and Drainage works, it is proposed to construct 30.15 kms. of protection walls to protect 54 Ha. of land.

AN OVERALL REVIEW OF ACHIEVEMENTS VIS-A-VIS

OBJECTIVES OF THE EIGHTH PLAN (1992-97) AND DETAILS OF NINTH PLAN 1997-2002

The main objective upto the Eighth Five Plan (1992-97) was to harness as much water potential as possible through utilisation of surface waters and Ground Water of the State. Sufficient progress in this direction has been achieved though financial and other constraints had dragging effects. The major achievements of the Eighth Five Year Plan have been made in Major Medium & Minor Irrigation Sector to the extent that the two projects under Major Sector viz. Salaulim Project and Tillari Project are brought in advance stages of execution.

During the Eighth Plan (1992-97) the following physical targets of potential creation were aimed.

1. Salaulim Irrigation Project:	8,784 Ha.(CCA)
2. Tillari Irrigation Project:	10,344 Ha.(CCA)
3. Minor Irrigation Schemes (including Ground Water)	2,748 Ha.(CCA)

	21,876 Ha.(CCA)

Out of 21876 hectares CCA, 1033 hectares of potential creation has been achieved. The shortfall in achievements was due to suspension of canal works pending review of remaining canal works of Salaulim Project till May, 1995, when decision was again taken by the Government to extend irrigation facilities as per the original project plan of Salauli Irrigation Project. Apart from that, there was constraint due to financial crunch, litigations of contractors and land acquisition process and also the difficulties of site conditions. As such physical targets as proposed in the Eighth Five Year Plan could not be achieved.

Tillari project works also could not be kept in progress as expected due to resource crunch.

The CAD targets of Eighth Plan ending March, 1997 for construction of field channels, Warabandi, Land leveling which were of 8500 Ha., 11,700 Ha. and 1700 Ha. respectively could not be achieved, since the projects potentials were still to be achieved. Against these targets the achievements would be as follows: Field channels 1500 Ha. Warabandi 7500 Ha. and Land leveling 227 Ha.

However under P.I.M. Programme the State has made significant progress by forming 39 Water Users Associations i.e. 23 nos. in Salauli and 16 under Anjunem Irrigation Project. Out of these, 20 nos. of Association/Societies have already taken over the maintenance of the micro distribution systems.

I. MAJOR AND MEDIUM IRRIGATION

The Major part of irrigation potential is expected to be created by major and medium irrigation which works out to 56,760 Ha. (CCA) (88,020 Ha ultimate), out of the total expected 82,260 Ha. CCA. (1,23,390 Ha. ultimate) under surface water irrigation potential. At the end of the fourth year of the Eighth Five Year Plan (1995-96) an irrigation potential of 7690 Ha. CCA (12,869 Ha. ultimate) was created under major and medium irrigation projects.

The details of ongoing and new schemes in the Major and Medium Irrigation Sector in the Ninth Five Year Plan (1997-2002) are as under:

On-Going Schemes:-

I.1. Name of the Scheme:- Salauli Irrigation Project.

Objective of the Scheme: To create an irrigation potential of 14,360 Ha. (CCA) (21,244 Ha. ultimate) of which the balance 8270 Ha. (CCA) (12,970 Ha. ultimate) is to be achieved in the Ninth Five Year Plan.

Employment Generation: The target of employment generation for Ninth Five Year Plan (1997-2002) is 20.00 lakhs mandays and target for Annual Plan 1997-98 is 7.60 lakhs mandays.

Brief Review of the Project:-

The project was approved by the Planning Commission, Government of India in December 1971 at a cost of Rs.9.61 crores. The latest estimated cost of the project based on 1989 rates is Rs.88.30 crores. Further revision of estimate based on the present rates is being carried out. The latest revised cost of the project is likely to be about Rs.153.00 crores.

The execution of Salauli Irrigation Project is very much in advance stage. The Head Works, the Earthen Dam is completed to its full height of about 46.025 mts. The main dam duck bill spillway except in the chord length of 18 mts. has reached the final level.

The last raising of the spillway in the small gap is held up for finalisation of allotment of agricultural plots under rehabilitation programme for only few project affected persons. The Dyke I Dam which was held up for want of clearance under forest conservation Act, 1960, has been completed after obtaining clearance from Government of India.

Regarding Main canal with a length of 25.73 Kms., Distributory D1, Minor M1 and M2 are completed and 5590 Ha. C.C.A. (8274 Ha. ultimate) Irrigation potential has been created of which potential of 8,244 Ha. (ultimate) is utilised at present.

The distributory D2-D3 combined off takes from main canal at ch. 17.05 Kms. The length of combined D2-D3 distributory is 8.05 kms. is completed to the extent of 82%. At ch. 8.05 Kms. at Gudi Village the combined D2-D3 distributory bifurcates into two separate distributories i.e. D2 distributory which runs along, Eastern Bypass in Margao City and through Nuvem, Majorda, Utorda, Verna whereas D3 distributory which runs through Gudi, Ravalfond, Navelim, Talaulim, Benaulim and Varca.

The total length of distributory D3 is 17.00 Kms. and works are in progress upto 9.85 Kms. beyond which estimates for tendering purpose are being prepared. Total length of D2 distributory is 17.00 Kms. works are in progress upto 12 Kms. and beyond this tenders are invited on turn key basis.

To help implementation of the project the works are planned in two phases:

Phase I: All works of Salauli Irrigation Project as planned originally including those in the area on the West of Sal river except area of D2 distributory beyond South Central Railway line crossing at Davorlim. The funds needed to the extent of Rs.2619 lakhs are proposed to be availed under the State Ninth Five Year Plan (1997-2002). Some additional land acquisition for rehabilitation programme is proposed to be done as per the recommendation of the Rehabilitation Committee. Necessary provision for the same to the extent of Rs.212.00 lakhs has been made during Ninth Plan period. This entire amount is proposed for 97-98 only.

Phase II: Works on distributory D2 beyond the South Central Railway crossing at Davorlim.

In case of phase-II works, the requirement of funds for completion of balance work in Ninth Plan is Rs.2900.00 lakhs which is inclusive of Rs.4.79 lakhs for CAD works, for which during Eight Plan an amount of Rs.3684.00 lakhs loan has been sanctioned by NABARD to meet the expenditure on reimbursable basis. For phase I & II a total provision of Rs.5000 lakhs has been made for the project during Ninth Five Year Plan. During Annual Plan (1997-98) an amount of Rs.1900.00 lakhs is proposed for the scheme as a whole which is inclusive of NABARD loan of Rs.1500.00 lakhs based on reimbursable basis and Rs.400.00 lakhs under Accelerated Irrigation Benefit Programme.

It is proposed to create balance irrigation potential of 12,970 Ha. (ultimate) of the project during the Ninth Plan. During Annual Plan 1997-98 it proposed to create an irrigation potential of 3500 Ha. (ultimate).

It is proposed to procure 4 jeeps, two each during first two years against the condemned jeeps. It is also proposed to procure LAN computer system, one Xerox machine, one electronic type-writer and EPABX. The estimated cost of these materials/ items will be about Rs.18.00 lakhs.

I.2. Name of the Scheme: Tillari Irrigation Project.

Objective of Scheme:- This is an inter State Major Irrigation Project aimed at creating an ultimate irrigation potential of 24,820 Ha. (16978 Ha. CCA for Goa State beside providing 57.43 M.m³ of water for domestic, industrial and other non agricultural purpose.

Employment Generation: The target for the Ninth Five Year Plan (1997-2002) is 60.00 lakhs mandays. During Annual Plan (1997-98) proposed target of employment generation is 6.40 lakhs mandays for works pertaining to Goa State only.

Brief Review of the Project:-

The project works were also taken up for review and mid course correction based on the observation of the Planning Commission. This Administration has taken a decision to give top priority for payment of common share cost for the works in Maharashtra and complete the canal networks under Right Bank Main Canal and extension of Left Bank Main Canal works in Bicholim Taluka. The project estimate based on 1978-79 rates was Rs.4520.48 lakhs. The revised estimates based on 1988 rates is Rs.21722.00 lakhs, which includes the share cost of Goa of Rs.16,333 lakhs. The revised estimate cost based on 1990-91 rates is Rs.344.123 crores. Further revision of the estimate is in progress. The latest revised cost is likely to be Rs.525.59 crores of which Rs.376.66 crores as Goa's share.

The benefits from the projects are shared in the ratio of 73.30 : 26.70 between the State of Goa & Maharashtra respectively.

The following are the Cost Estimates of the project: (Rs. in crore)

Sr. No.	Items	Based on 1987-88 rates	Based on 1990-91 rates	Based on 1995 rates
1.	Head works	100.78	158.55	261.78
2.	Main Canals and Branches in Maharashtra.	049.29	061.43	116.27
3.	Main Canals & Branches in Goa include.ETP charges	067.15	124.14	147.54
	Total	217.22	344.12	525.59

Progress of works in Maharashtra:

The earth work of main dam is in progress and nearly 60% work is completed. In case of saddle dam, tail channel, approach channel approximately 80% of excavation is completed. The works on pick up weir are completed. Works on R.B.M.C. & L.B.M.C. and link canal are in progress.

Progress of Works in Goa:

Left Bank Main Canal:- The total length surveyed for alignment is 36.42 Kms. Land acquisition for the canal is for 24.425 Kms. and for 9.00 Kms the same is in progress. Out of this nearly 9.89 Kms earthwork

is completed and 7.00 Kms work is in progress. In case of the Sal distributory out of total length of 4.20 Kms., 1.60 Kms. work is completed. Vadawal distributory length is 6.90 Kms. and work is completed upto 1.97 Kms. In case of Sanquelim branch canal, work upto 5.03 Kms. is completed. All C.D. works from Ch.0.00 Kms. to 12.50 kms (except two aqueducts at Ch.8.41 Kms. and 11.18 Kms.) are completed.

Right Bank Main Canal :- Of the total surveyed length of 24.00 Kms. earthwork in the length of 11.96 Kms. has been completed. Land Acquisition of 14.14 Kms is completed and 7.75 Kms is in progress. Works on the distributory B1 and B2 are completed upto 1.50 Kms. All C.D. works from Ch.0.030 Kms. to 8.84 Kms are completed except two major aqueducts. The major aqueduct cum pressure conduit across Kalna river from Ch.4.74 Kms to Ch.5.20 Kms is in progress.

The expenditure incurred by the Government of Goa including the share cost of Maharashtra upto end of 1991-92 was Rs.6878.38 lakhs. The approved outlay for the Eight Five year Plan 1992-97 is Rs.8395.00 lakhs. The expenditure incurred during the first four years of the Eighth Plan is Rs.6582.73 Lakhs. The Government of Goa has spent Rs.13470.63 Lakhs on this project upto March 1996, out of which an amount of Rs.9285.14 lakhs has been paid to Government of Maharashtra towards the share cost. Anticipated expenditure during 1996-97 is Rs.1547.30 lakhs of which Rs.118.00 lakhs will be paid to Maharashtra towards share cost. Proposed outlay for Ninth Plan is Rs.13,226.66 Lakhs, which includes NABARD loan of Rs.3100.00 Lakhs. Outlay for 1997-98 is Rs.1600.00 Lakhs.

The new post of the Chief Engineer, Irrigation (Project) has been created and is entrusted with the Tillari Irrigation Project to expedite the works. A provision of Rs.30.00 Lakhs has been made to replace the condemned vehicles belonging to the works divisions in charge of T.I.P. during the Ninth Plan period (1997-2002).

As the amount required during the first three years of Ninth Plan are large, efforts are on, to convince the NABARD to grant the loan of Rs.250.00 Crores to the project. The issue of getting the project completed by private participation is at the discussion stage between the two Governments and a meeting between the Secretaries of the two states will be held shortly.

I.3 Name of the scheme:- Anjunem Irrigation Project

Objectives of the scheme:- This project has been completed in 1989 and the entire project has been completed in 1989 and the entire project potential of 4625 Ha.(ultimate) has been created. The funds requirement for Ninth Plan (1997-2002) is to clear the final bills of works, Land acquisition cases, arbitration cases, court cases and also to take up appurtenant works of the main dam as recommended by the Dam Safety Panel.

Employment Generation:-

During Ninth Plan (1997-2002) 0.32 lakhs mandays of employment generation and during Annual Plan (1997-98) 0.16 lakhs mandays employment generation will be created.

I.4 Name of the scheme:- Water Development

I.4.1 Survey and Investigation:-

Objectives of the scheme:- To carry out investigation for various projects connected with irrigation besides establishing various offices and allied units for effective implementation of irrigation programme.

Physical Target and achievements:-

Targets:- Investigations of Medium Irrigation Projects viz. Uguem, Siridao, Kushavati and Khandepar and construction of two irrigation complexes viz. at Panaji and Ponda.

Achievements:- Investigations of the Medium Irrigation Projects and gauging of rivers are being carried out, land acquisition for the complexes is under progress.

I.4.2 Research and Development.

Objective of the scheme:- To carry out research for various projects connected with Water Resources Development.

As regards physical targets and achievements, it is to be stated that research works on various projects connected with Water Resources Development are being carried out. It is proposed to take up under the research programme an unique bandhara (Vani-bandhara) which helps prevent salinity infiltrating upstream to store fresh water for irrigation and other purposes.

1.4.3 Training

Objective of the Scheme:- Training programme to officers and staff in various disciplines of Irrigation and CAD is being carried out.

1.4.4 Direction and Administration.

Objective of the scheme:- To strengthen the Administration and Technical division with additional staff to cope up with the increase in work load. Under this two Circle Offices i.e. Central Planning Organisation & Office of the superintending surveyor of works (renamed from earlier Cost Control Cell) are functioning. At present Central Planning Organisation is entrusted with the Planning, Monitoring, Quality Control Works and Design work etc. as same are time bound works. Whereas SSW's Office is entrusted with the work of monitoring and designing the Tillari Irrigation Project works. It is also proposed to create Design wing headed by an Executive Engineer to assist SSW. The following staff is proposed during Ninth Five Year Plan 1997-2002.

Creation of Posts:

Designation	No of Posts for different section	
	Design Wing	Planning Wing
Executive Engineer	1	—
Assistant Engineer	2	—
T.A/J.E.	4	—
Head Clerk	—	—
U.D.C's	1	1
Investigators	—	2
L.D.C's	1	4
Driver	1	—
Peons	2	1

The Proposed outlay for the Ninth Five Year Plan is Rs 132.00 lakhs and Annual Plan 1997-98 is Rs.14.00 Lakhs.

1.4.5. *Water Development:-* New Schemes.

1.4.5.1. *Name of the Scheme:-* Post Facto Evaluation.

Objective of the scheme:- To conduct Post Facto Evaluation studies of irrigation project to assess the inputs and relative output and benefit accrued from these project.

The proposed outlay for the Ninth Five Year Plan 1997-2002 is Rs.15.00 lakhs and an amount of Rs.5.00 lakhs is proposed for Annual Plan 1997-98.

1.4.6. *Name of the Scheme:-* Mandovi Irrigation Project.

The project was cleared by the Planning Commission for an estimated cost of Rs.1310.00 lakhs in April 1980 and subsequently cleared by the Department of Environment in 1983 but clearance under the Forest (Conservation) Act 1980 is awaited.

To maintain the infra-structure facilities created an amount of Rs.16.95 lakhs have been spent during first four years of the 8th plan. During 1996-97 an amount of Rs.5.00 lakhs is proposed. The proposed outlay for the Ninth Five Year Plan 1997-2002 an amount of Rs.30.00 lakhs and during Annual Plan 1997-98 an amount of Rs.5.00 lakhs is proposed.

1.4.7. Name of the Scheme:- Modernization of Anjunem Irrigation Project (New Scheme)

Objectives of the Scheme:- The Project is found eligible for availing assistance under the National Water Management Project Phase II Programme, as the Project was completed in 1989.

Status of the Scheme:-

Anjunem Medium Irrigation Project in Goa which has been completed in 1989-90 is designed to provide irrigation facilities to 2100 Ha. of CCA. in the North-Eastern parts of Goa. The Project is found eligible for availing assistance under the National Water Management Project. Phase-II programme as irrigation facilities have been extended under the project commands right from 1984 onwards. All the six conditions for qualifying the project to be included under phase-II are found acceptable to the Government of Goa. viz.

1) The schemewise plan for operation and maintenance has been worked out and Government concurrence obtained for processing.

2) As per the existing norms for O & M, separate funds are being earmarked in the state Budget. The resources position does not permit the flow of funds for modernisation or special repairs.

3) Water users associations have been formed already to cover the entire Command Area of about 2100 Ha. (CCA). The process of handing over of operation and maintenance of the micro distribution systems to these associations has already been initiated.

4) Separate Division/Sub-Divisions are already looking after the entire project works and are located within the Command Area of the Project.

5) The existing Water rates were last revised in February, 1988, process is on to revise the water rates.

6) A Multi-Disciplinary CAD-Board under the Chairmanship of Irrigation Minister is already functioning. The Board co-ordinates and advises on the implementation CAD-Works. And also there is a separate CAD wing under the State Irrigation Department exclusively, which looks after the CAD-Works. There is also a Agriculture Wing attached to the CAD with officers drawn from the Agriculture Department and Registrar of Co-operative Societies which carry out extension services.

The preliminary cost estimates in respect of modernisation of Anjunem Irrigation Project Canals and its distribution system including the field channels is worked out. As per the estimate prepared the total cost works out to Rs.408.00 lakhs for inclusion under NWMP-II Programme.

An amount of Rs.100.00 lakhs is proposed during the Ninth Plan 1997-2002 for modernisation or special repairs. Proposed Outlay for Annual Plan 1997-98 is Rs.1.00 lakh.

Employment Generation:-

The proposed target for Ninth Five Year Plan (1997-2002) is 1.18 lakhs mandays.

MINOR IRRIGATION

Policy and objectives of the Schemes:- The total Water Resources Potential under Minor Irrigation Schemes is 32,900 Ha. C.C.A. (49.350 Ha. ultimate) 25,500 Ha. by Surface Water and 7,400 Ha. under Ground Water. Towards covering maximum area under irrigation various irrigation wells, Tanks, Lift Irrigation Schemes, Bandharas etc. are being implemented time to time to achieve optimum goal as per resource availability.

The details of various schemes to be implemented are as below:-

On-Going Schemes:-

II.1. *Name of the Scheme:-* Direction & Administration.

Objective of the Scheme:- Presently Minor Irrigation Works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are being implemented by one Circle. These schemes are wide spread even in the remote areas of the State. Since provision for establishments is not available for Flood Control, W.G.D. Programme, it is proposed to provide for funds under the head of Direction & Administration to cope up with the needs to provide for centage charges, establishment etc. The proposed outlay for the Ninth Plan is Rs.95.00 lakhs and for Annual Plan 1997-98 is Rs.40.00 lakhs.

II.2. *Name of the Scheme:-* Investigation & Development of Ground Water Resources.

Objective of the Scheme:- It is proposed to create a Ground Water Organisation to take up the following works.

a) Basinwise monitoring of water levels and quality of Ground Water with special emphasis to canal command areas and coastal areas.

b) To provide technical guidance to all the agencies individual farmers, industries & Government as well semi-Government Departments utilisation of ground water for irrigation/drinking purposes.

c) To draw up strategies for conjunctive use of Ground Water in canal command area.

d) Research works like studies on dynamic ground water potential in the coastal belts, ground water contamination, water pollution, artificial recharge of ground water, working out representative infiltration rate in different soils, storage capacities and ground water drought for different water structures.

e) To assist institutional finance Organisation for development / utilising Ground Water Resources and submission of report to create the inflow of institutional finance from Lead Bank.

To facilitate smooth implementation of the programme on sustainable basis, it is proposed to enact a Ground Water Legislation.

Physical Target and Achievements:-

It is proposed to create a Ground Water Organisation with adequate infrastructure. (Survey and investigation of Ground Water Resources are being carried out at present with the skeleton staff.)

Staff proposed	No. of Posts	Pay
1. Scientist D (Sr. Hydrogeologist)	1	3700-5000
2. Scientist C (Sr. Hydrogeologist)	1	3000-4500
3. Scientist B (Jr. Hydrogeologist)	1	2200-4000
4. Scientist A (Asstt. Hydrogeologist)	4	1600-2660
5. Scientist Asstt.	8	1400-2300

In addition to the above, for compilation and Monitoring of Minor Irrigation Schemes, it is proposed to create a separate Statistical Cell consisting of following staff.

1. The Dy. Director	1 post	2200-4000
2. Research Assistant	1 post	1640-2900
3. Statistical Asstt.	2 posts	1400-2300
4. Investigators	4 posts	1200-2840

The proposed outlay for the Ninth Plan is Rs.36.00 Lakhs & for annual Plan 1997-98 is Rs.15.00 Lakhs.

Employment Generation: The proposed target for the Ninth Five Year Plan is 0.14 Lakhs mandays and 6000 mandays during Annual Plan 1997-98.

III.3. Name of the Scheme:- Construction and Deepening of Minor Irrigation Tanks.

Objective of the Scheme:- Creation of additional irrigation potential by construction of Minor irrigation Tanks and improvements to existing tanks.

Review of the Scheme:- During Ninth Five Year Plan, the programme includes completion of on-going schemes of M.I. Tanks at Chapoli in Canacona Taluka, Amthane tank in Bicholim and other 37 spillover works. Besides, it is proposed to execute M.I. Tank at Pagartale, Manke-Gava in Ponda Taluka, Unand tank at Quepem, Panch-Mahal tank at Uguem, and Carvan tank in Canacona Taluka, during Ninth Plan (1997-2002). In addition, it is proposed to take up 80 nos. of other new schemes at various places in Goa. The proposed outlay for all these schemes during Ninth Five Year Plan (1997-2002) is Rs.1662.00 lakhs (Rs.155.00 lakhs for spillover schemes and Rs.1507.00 lakhs for new schemes). The cost per Ha. works out to about Rs. 1.00 lakh. The Irrigation potential proposed is 1127 Ha.(CCA) (1690 Ha. ultimate) during Ninth Plan.

Employment Generation:- The proposed target for the Ninth Plan (1997-2002) is Rs.6.64 lakh mandays.

II.4. Name of the Scheme:- Construction of Lift Irrigation Schemes.

Objectives of the Schemes:- Creation of additional Irrigation Potential by completion of the on-going schemes and construction of new Lift Irrigation Schemes.

During Ninth plan (1997-2002) it is proposed to complete the execution of 8 nos. of spillover works of which one is improvement to L.I. Scheme and 7 nos. are new schemes. In addition it is proposed to take up 19 New L.I.Schemes for execution of which 13 nos for improvements/distribution networks and 6 nos. new schemes. During Annual Plan 1997-98 these 6 nos. will be completed and others will spillover beyond 1997-98. An amount of Rs.320.00 lakhs is proposed during Ninth Plan (i.e. Rs.92.00 lakhs for spillover works and Rs.228.00 lakhs new schemes). It is proposed to create an additional irrigation potential of 294 Ha.(ultimate) during Ninth Plan (1997-2002). The cost per ha. works out to be Rs.1.08 lakhs.

Employment Generation :- The proposed target for the Ninth Five Year Plan is 1.28 lakh mandays.

II.5. Name of the scheme :- Construction of other diversion schemes (Bandharas).

Objectives of the Scheme:- Creation of additional Irrigation Potential by construction of diversion schemes and Micro Canal Network to utilise the seasonal as well as perennial flows. These are found to be quite cost effective structures yielding quick benefits to the farmers.

During Ninth Plan (1997-2002), it is proposed to continue the execution of 15 nos of spillover works. It is also proposed to take up 69 nos. of new schemes. An amount of Rs. 213.00 lakhs is proposed for Ninth

Plan (i.e. Rs.24.00 lakhs for spillover works and Rs. 41.84, 189.00 for new schemes). During Annual Plan 1997-98 an amount Rs. 31.00 lakh is proposed (i.e. Rs.4.84 lakhs for spillover works and Rs.40.00 lakhs for new works). The proposed target for the Ninth Five year Plan is 556 Ha. and during Annual Plan 1997-98 will be 81 Ha. cost per Ha. of potential created works out to about Rs.0.38 lakhs.

Employment Generation :- During Ninth Five Year Plan (1997-2002) it is proposed to generate 0.85 lakh mandays.

II.6. *Name of the scheme* :- Construction of Wells, Borewells, etc.

Objectives of the Scheme :- Creation of additional irrigation potential by tapping water from ground aquifers and then lifting the same to the surface by providing pumps. These are all small schemes benefiting small and marginal farmers in the remote areas. During Ninth Five Year Plan it is proposed to continue the spillover schemes and also propose to take up new schemes for execution. An amount of Rs.300.00 Lakhs is proposed for Ninth Plan (i.e. Rs.85.00 lakhs for spillover works Rs.215.00 lakhs for new works) and Rs.30.00 lakhs during Annual Plan 1997-98. The physical target proposed is to create an additional irrigation potential of 478 hectares during Ninth Five year Plan Per Hectrage cost works out to Rs.0.69 lakhs.

Employment generation:- The proposed target for Ninth Five Year Plan is 1.20 lakh mandays.

II.7. *Name of the scheme* :- Machinery & Equipments.

Objectives of the Schemes:- Providing for machinery and equipments needed for carrying construction of Minor Irrigation Scheme including their maintenance.

It is proposed to replace existing 29 vehicles during Ninth Five Year Plan and procure 2 Pickups for effective maintenance of L.I. schemes. In addition it is proposed to procure equipments for survey and investigation. An amount of Rs.105.00 lakhs is proposed during Ninth Five Year Plan and Rs.44.00 lakhs for Annual Plan 1997-98.

COMMAND AREA DEVELOPMENT

Objectives of the CAD Programme:-

The Command Area Development Authority was set up in this state in 1980 to look after and co-ordinate the development of Command Area Project viz. Salauli, Anjunem and Tillari Projects. The Authority is also responsible for designing the ways and means to ensure full utilisation of Irrigation Potential created and thereby to ensure adequate returns from the various schemes by way of increased agricultural production, i.e. scientific crop planning suited to local soil and climatic condition, provisions of field channels and field drains and introduction of Warabandi, co-ordinated use of surface water and ground water etc. and streamlining supply of other inputs like credit, seeds, fertilizers, pesticides, and provision of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers and participatory irrigation Management by forming Water users Associations.

The Schemewise Details are as follows:-

III.1. *Name of the Scheme:-* Construction of Water Courses / Field Channel.

Presently construction of water courses and field channels under Salauli Irrigation Project is under progress and an Area of 7009 Ha. (CCA) has been covered upto March, 1996. In case of Anjunem Irrigation project the entire area of 2100 ha. (CCA) has been covered.

Under field channels in case of Tillari Irrigation project the project works are advancing and likely to be taken up during Ninth Plan (1997-2002). Under CAD, water courses and field channels, it is proposed to create potential to the extent of 1500 Ha. and utilise same area of 1500 Ha. in the Ninth Five Year Plan period.

The achievements during first four years of the Eighth plan period under this scheme is 1300 Ha. under Salauli Irrigation Project. This is a centrally sponsored scheme, 50% cost will be reimbursed from Central Govt. The proposed construction cost to cover 1 Ha. under field channels and water courses works out to Rs.0.25 lakhs.

An amount of Rs.442.00 lakhs has been proposed during Ninth plan i.e. Rs.300.00 lakhs for S.I.P. and Rs.142.00 lakhs for T.I.P. An amount of Rs. 40.00 lakhs is proposed during annual plan 1997-98 for S.I.P. The physical target proposed is to bring 3650 Ha. (i.e.2150 Ha. SIP & 1500 Ha.TIP) under field channels during Ninth Five Year plan and 320 Ha. during annual Plan 1997-98 under Salauli Irrigation project.

Employment Generation :- The Ninth Five Year plan 1997-2002 target is to create an employment of 1.76 lakh manday & during 1997-98 is 0.16 lakh mandays.

III.2. *Name of the scheme:-* Land shaping /Levelling and Warabandi.

The topographic condition of command area of Salaulim, Anjunem, and Tillari Irrigation projects required land levelling of 20%, 35%, & 35% of the command respectively. However, it has to be mentioned here that the works of Land Levelling is dependent on the community of farmers to take up the benefits under the CAD-programme. Therefore sometime this programme is going slow. The land Levelling work in Salauli command has been almost completed but these works are in progress in Anjunem project. Warabandi is based on available irrigated area and is phased accordingly.

An amount of Rs.38.00 lakhs is proposed during Ninth Five Year Plan (Rs. 23.00 lakhs SIP & Rs.15.00 lakhs TIP) and an amount of Rs.5.00 lakhs is proposed during annual plan 1997-98. This is a centrally sponsored scheme, 50% cost will be reimbursed from Central Govt.

It is proposed to provide 3650 Ha. under the system of Warabandi during Ninth Five Year Plan.

Employment Generation :- It is proposed to generate 0.15 lakhs mandays of employment during Ninth Five Year Plan.

III.3. *Name of scheme* :- Other Works.

The other works have been taken up for execution in command areas of SIP, AIP and TIP for creation of infrastructure facilities for agriculture produce Viz. construction of buildings, markets, godowns, rural roads etc.

An amount of Rs.92.00 lakhs is proposed during Ninth Five Year Plan (i.e. Rs.60.00 lakhs S.I.P. and Rs.32.00 lakhs T.I.P.). During Annual Plan 1997-98 Rs.15.00 lakhs is proposed. No central assistance will be available under this scheme.

III.4. *Name of the schemes*:- Other Expenditure.

Under this scheme it is proposed to organise Krishi melas, farmers training, adoptive trails, training to staff, demonstration of setting up of wireless communication systems, providing crop compensation, maintenance of machinery, survey plans etc.

Field demonstration of sugarcane, oilseeds and pulses are being conducted in farmers fields in SIP, AIP & TIP to enable farmers to cultivate suitable crops in irrigated areas. Adoptive trails & water management trails are taken up in various crops such as sugarcane, paddy etc. to demonstrate the farmers to obtain maximum yield of irrigated agriculture. Special efforts are being made to organise Krishi melas in each village etc. during the rabi cropping season to help farmers to procure all their input such as seeds, fertilisers & crop loans in time.

In addition to the above schemes under this sub-head during 1996-97, it is proposed to purchase two paddy harvester with 5-H.P. diesel engines, tillars, skid, reaper fitted in front comprising of suitable cage wheel having the harvest capacity of 3.00 hectares per day. The estimated cost of the two harvesters at present is about Rs.4.00 lakhs and same will be spent from the budget head 4705-capital outlay - command area development, 800- other expenditure, 01-CAD, 56-Machinery & Equipment.

Under the participatory irrigation management programme (PIM) it is proposed to form 80 water users Associations (WUA) i.e. 30 under Tillari & 50 under Salauli Irrigation project during Ninth Five Year Plan period. However during 1997-98 it is proposed to form another five water users Association. An amount of Rs.68.00 lakhs is proposed during Ninth Five Year Plan (Rs.48.00 SIP & Rs.20.00 lakhs TIP). An amount of Rs.5.00 lakhs (SIP) is proposed during 1997-98. This is a centrally sponsored scheme, 50% will be reimbursed from Govt. of India.

Employment Generation:- It is proposed to generate 0.27 lakhs mandays of employment during Ninth Five Year Plan.

III.5. *Conjunctive use of water under command area* of Anjunem Irrigation project.

It is observed that many nallahs in upper reaches of Anjunem command Area are recharged with return flows and this water can be utilised for augmentation of water in Main canal. Works have been already taken up in this regard under Anjunem Command such as augmentation of water in the tail end of canal and augmentation / diversion water at sanquelim.

1.6 *Name of the scheme*:- Direction & administration.

An amount of Rs.91.00 lakhs is proposed in the Ninth Five Year Plan (Rs.75.00 lakhs S.I.P. & Rs.16 lakhs T.I.P.). The proposed outlay for the annual plan (1997-98 is Rs.30.00 lakhs (S.I.P. Rs.25 lakhs & Rs. 5.00 lakhs T.I.P.). This is centrally sponsored scheme, 50% cost will be reimbursed from Govt. of India.

Employment Generation :- The target for the Ninth Five Year Plan period is to create 0.36 lakhs mandays.

FLOOD CONTROL, DRAINAGE & ANTI-SEA-EROSION

IV.1. *Name of the scheme:-* Flood Control.

Objective of the scheme:- In the state of Goa Plain cultivable land is restricted to a few kilometers from the coastal line, Rivers flowing through the plain lands have very flat slopes at the estuarine reaches, which act as back waters of sea & the tidal effect is felt right upto the foothills of western ghats. The effect on floods becomes more when the heavy precipitation coincides with the high tide of the sea. Mining activity has also aggravated the flooding problems on account of indiscriminate cutting of forest in the mining areas leading to uncontrolled erosion & excessive silting of the natural water courses.

Though area wise the extent of flooding is small it forms a substantial portion of the available plain land in the state.

During the Ninth Five Year Plan (1997-2002) six numbers of ongoing works and seventeen numbers of new works are proposed for execution, of which eight numbers of works will be completed during 1997-98. An amount of Rs.165.00 lakhs is proposed (Rs.67 lakhs for spillover works & Rs.58.00 lakhs for new works). The proposed targets for Ninth Five Year Plan period is to construct protective embankment of length 5.52 kms. and protect area of 3 Ha. During annual plan 1997-98 an amount of Rs.31.00 lakhs is proposed to construct embankments of length 0.76 km.

Employment Generation:- The Ninth Five Year Plan target is to generate an employment of 0.66 lakhs mandays.

Name of the scheme:- Anti-sea-erosion.

Objectives of the schemes the coastal line of Goa is subject to the problems of erosion particularly during the south-west monsoon period. In order to reduce or prevent the sea wave energy from reaching erodible material along the seashore, construction of the structures such as protection walls, revetments, dykes are being taken up.

During Ninth Five Year Plan (1997-2002) four numbers of ongoing works and five numbers of new works are proposed for execution, of which four numbers of works will be completed during 1997-98. An amount of Rs.246.00 lakhs is proposed (Rs.14.00 lakhs for ongoing works and Rs.232.00 lakhs for new works). During annual plan 1997-98 an amount of Rs.23.00 lakhs is proposed. The proposed targets for Ninth Five Year Plan period is to construct protective embankment of length 1.03 Kms.

Employment Generation:- The Ninth Five Year Plan target is to generate an employment of 0.98 lakhs mandays.

Name of the scheme:- Drainage

Objective of the scheme:- Improving drainage system by removing congestion i.e. by desilting, river training, etc.

During Ninth Five Year Plan, 34 nos of works have been proposed for execution, of which 3 nos of ongoing works and 31 nos are new schemes. Out of these 8 nos of works will be completed during annual plan 1997-98. An amount of Rs. 235.00 lakhs is proposed during ninth five year plan. (Rs.24 lakhs for ongoing works and Rs.211.00 lakhs for the new works). The physical target proposed is to protect 23.60 kms of damaged line.

Employment Generation:- The Ninth Five Year target is to generate an employment of 0.92 lakh mandays.

IV.4 *Name of the Scheme:-* Direction and Administration/Machinery and Equipments.

Objective of the scheme: With the increase in the number of works under flood control programme, provision is made for purchase of machinery/equipments etc.and purchase of vehicles to carry out supervision of works. The expenditure will be met from the funds provided in the sector.

IV. ENERGY

POWER

INTRODUCTION:

The State of Goa does not have generation of its own. It is entirely dependent on the power allocated from the Central Generating Stations in the Western and Southern Regions wheeled through neighbouring State Grids. The present allocated share from these Central Generating Stations is 306 MW from the Western Region and 100 MW from the Southern Region. However the average actual availability ex-bus of these stations is around 60% of the allocated share.

The major bottlenecks faced by Goa is that there are no dedicated transmission lines from the Central Generating Stations to Goa to wheel this power as in the case of most other States. Consequently power is presently being wheeled to Goa from the MSEB Grid through the 220 KV Kolhapur-Ponda transmission line in Western Region, and from the KEB Grid through the 220 KV Nagihari-Ponda line in Southern Region, by displacement. However, Goa being at the tail end of both the systems, the quality of power received at the receiving Station at Ponda is poor with the voltage always very much below the permissible limits.

The power from both the Western and Southern Regions is received at the 220/110/33 KV Sub-Station at Ponda in Central Goa. Within the State it is transmitted from Ponda Sub-Station to Tivim and Xeldem 110/33 KV Sub-Stations and further distribution is done through Sub-transmission and Distribution network consisting of 31 numbers of 33/11 KV Sub-Stations, 786 Ckms of 33 KV lines with 2177 distribution transformers and around 5000 kms of LT lines.

The present maximum demand of Goa is of the order of 200 MW and the projected maximum demand by the year 2002 as per 15th Annual Power Survey is 296 MW. However, with the present trend of industrial growth and with the coming up of the Konkan Railway, there is anticipated to be a much higher growth rate and the maximum demand by 2002 is anticipated to be around 350 MW.

OVERALL POLICY AND OBJECTIVES OF THE NINTH PLAN:

Considering the factors explained in the preceding paras, the main thrust area of the Ninth Plan would be in (1) strengthening of the entire power network in the State, right from the EHV transmission level to the distribution level, and (2) generation of power through private participation and (3) permitting private sector participation in transmission and distribution.

Besides the ongoing transmission and sub-transmission schemes, various new transmission and distribution schemes have been proposed to be taken up during the Ninth Plan as follows:

- a) Strengthening of the transmission system by extending the 220 KV network to more areas to relieve load from the present Central Station at Ponda, and also to provide adequate transformation capacity to meet the growing load demand.
- b) To strengthen the sub-transmission capacity adequately to meet the growing power demand.
- c) Augmentation of the existing distribution system by addition of adequate number of distribution transformer centres with associated lines.
- d) Strengthening the aged and outlived network to improve the reliability and quality of power.
- e) Providing underground distribution system in important urban areas as an aesthetic measure.
- f) To reduce the transmission and distribution losses within the State.
- g) To provide the necessary infrastructure for faster developmental growth in Industrial and Commercial Sectors.
- h) To create additional employment opportunities especially in the rural sector.

PRIORITY OF SCHEMES:

The two ongoing schemes of erection of 110 KV Sub-stations at Verna and Kadamba plateau will be completed in 1997-98.

The 220 KV line from Dharbandora to Xeldem Sub-station for which the work has already been awarded will be executed on priority.

The following 33/11 KV Sub-stations will also be taken up on priority — Rivona, Velim, Madkai, Candolim, Dona Paula, Utorda, besides Nachinola Sub-station which is under execution will also be completed.

POWER GENERATION IN THE PRIVATE SECTOR:

In line with Government of India's policy and in view of Goa having no generation of its own and poor quality of incoming power, the Government of Goa has already taken the initial step of signing a Power Purchase Agreement (PPA) for setting up of a 39.8 MW gas based power generating station in the Private Sector. This would initially be set up in Open Cycle mode at a cost of Rs. 83 crores and thereafter as the demand grows it would be converted within the Ninth Plan to Combined Cycle mode with an increase in capacity of about 15 MW and a total additional cost of Rs. 80 crores.

M/s. Zuari Agro Chemicals Ltd. who are having a huge Industrial Unit for manufacture of fertilizers at Zuarinagar, are presently generating about 7.5 MW of power with their captive generating unit. They have proposed to set up a captive power plant to meet their future requirements and also expect to have about 25 MW surplus power which they have offered to supply to the State. Depending on the merits of their case and taking into consideration the cost of this power and the requirement of additional power, Government may decide on the purchase of power from this source.

PRIVATISATION OF TRANSMISSION AND DISTRIBUTION:

The Government of India has recently issued ordinances amending the Indian Electricity Act for privatisation of the Transmission as a separate entirety. The Government of India will be shortly issuing guidelines for privatisation of transmission and the tariff agreement.

Some of the transmission schemes in Goa which are urgently required to be commissioned will be executed under this privatisation plan.

Corporatising the Department and privatising distribution are being considered at the instance of the Government. The Department is in the process of awarding the work of studying and submission of reports thereof on these two aspects through some agencies who are experienced in this field.

CELL FOR MATTERS RELATING TO PRIVATISATION:

In the PPA executed with M/s. Reliance Salgaonkar Power Co. Ltd. the State Government has many obligations to fulfill so as not to be a defaulter to the Agreement entered into. For proper implementation and monitoring of the project and also for looking into matters related to captive power generation and privatization of the Transmission and Distribution System in the State, it is necessary to set up a separate cell with senior level officers.

PROPOSAL ON NEGOTIATED LOANS/RAISING OF INSTITUTIONAL FINANCE

Due to shortage of funds for carrying out major transmission and sub-transmission works such as erection of EHV lines and substations to cater to the growing demand, the department has been exploring the possibility of availing loan from the financial institutions. A loan of Rs. 5.00 crores is proposed to be availed during 1997-98 from REC and Rs. 25.00 crores during 1997-2002 i.e. IX th plan period from REC and other financial institutions.

OVERALL REVIEW OF THE ACHIEVEMENTS DURING THE EIGHT PLAN PERIOD:

GENERATION:

- 1) The Department has finalised and executed a PPA for 15 years term for the setting up of a 39.8 MW gas based power plant by M/s. Reliance Salgaonkar Power Generation Co. Ltd.
- 2) The Government has decided to drop the execution of the Anjunem Mini Hydro Electric Project and the Irrigation Department, Govt. of Goa would take up this project to be executed with Private Sector participation.

TRANSMISSION SCHEMES:

The following are the achievements pertaining to the achievements of the VIIIth Plan:

- 1) The work in respect of the 110 KV, 2 x 40 MVA Sub-Station at Verna and the associated 110 KV line is nearing completion and is due to be commissioned shortly.
- 2) 1 x 40 MVA transformer meant for Kadamba Sub-Station has been commissioned at Ponda Sub-Station in November 1994 and the work in respect of the 2nd 40 MVA transformer and associated equipments and also the associated 110 KV line is in progress and is expected to be completed by May 1997.
- 3) For the 220 KV D/C line from Dharbandora to Xeldem the work order has been awarded in January 1997 with a completion period of 18 months.
- 4) For the upgradation of the 110/33 KV Sub-Station at Xeldem to 220 KV level, tenders have been floated for prequalification of the bidders and are due to be opened in February 1997.
- 5) The capacity of the 220/110 KV Sub-Station at Ponda has been augmented from 2 x 100 MVA to 3 x 100 MVA.
- 6) For upgradation of the 110 KV Sub-Station at Tivim to 220 KV level alongwith the associated 220 KV line, tenders will be called shortly.
- 7) 4 kms of 110 KV line have been erected from Tivim to M/s. Binani Glass Fibres Ltd.

SUB-TRANSMISSION SCHEMES:

- 1) In respect of the ongoing schemes of the VIIIth Plan, the following two 33/11 KV Sub-Stations alongwith the associated 33 KV lines have been commissioned:

Porvorim Sub-Station.

Fatorda Sub-Station.

- 2) Against the new schemes proposed in the VIIIth Plan the following 33/11 KV Sub-Stations alongwith the associated 33 KV lines have been commissioned:

Tuem Sub-Station in August 1995.

Verna Sub-Station in January 1996.

Sanquelim Sub-Station in September 1996.

In respect of two more 33/11 KV Sub-Stations at Nachinola and Rivona and associated 33 KV lines, the work has already been awarded and are expected to be completed within one year period. For a third 33/11 KV Sub-Station at Velim, the tenders are under finalisation.

The capacities of the existing 33/11 KV Sub-Stations at Kundaim, Valpoi, Betora have been augmented. Estimates have been sanctioned for new 33/11 KV Sub-Stations at Dona-Paula, Assagaon, Candolim, Vasco Bus Stand and Utorda.

DISTRIBUTION SCHEMES:

The following are the anticipated achievements to be made during the the VIIIth Plan Period against the Distribution Schemes:

- a) Distribution Transformer Commissioning 503 Nos.
- b) 11 KV line 213 Ckms.
- c) LT line 648 Ckms.
- d) 11 KV Capacitors at 33/11 KV Sub-Stations 15 MVAR.
- e) The major portion of the underground schemes in Panaji area have been completed.

DETAILS OF PROPOSALS INCLUDED IN ANNUAL PLAN 1997-98 AND DRAFT IXTH PLAN.

A. GENERATION:

a) INVESTIGATION OF DIESEL/GAS GENERATION:

The PPA with M/s. Reliance Salgaonkar Power Co. Ltd. has been signed for setting up at Sancoale of a gas based power station. The initial capacity in the open cycle would be 39.8 MW. There is a provision for converting the same to combined cycle and the final capacity would be about 55 MW. It is proposed to have a separate cell to take care of the implementation of such Private Power Generation Schemes. Provision is made in the IXth Plan for setting up of such a cell as well as other expenditure related to the setting up of a private power plant which would require a small amount of investment from the Government side towards metering arrangements, setting up of a Load Dispatch Centre etc.

b) KONALKATTA HYDRO ELECTRIC PROJECT:

The Government of Maharashtra has proposed a Hydro Electric Project at Konalkatta using the canal release from the Tillari Irrigation Project. The estimated cost of the scheme is Rs. 48 crores. The capacity of the project is 10 MW and Goa's share of the cost of the project is 73.3% which amounts to Rs. 34 crores with an allocation of 7 MW of power. Necessary provision has accordingly been made in the IXth Plan.

B. TRANSMISSION SCHEMES:

1. ONGOING SCHEMES:

a) *Erection of 2 x 40 MVA, 110/33 KV Sub-Station at Verna:*

M/s. Larsen & Toubro Ltd. are executing this work and the works are in the completion stage. A provision of Rs. 150.00 lakhs during the IXth Plan has been made towards payment for the balance works to the contractor.

b) *Erection of 110 KV Shiroda to Verna line:*

The contractor, M/s. Electro Engineering Enterprise, Margao has completed the major work of tower erection. The contract for stringing of the line has also been awarded. A provision of Rs. 20.00 lakhs during the first year of the IXth Plan has been made for the balance payment due to both the contractors.

c) *Upgradation of 110/33 KV Xeldem Sub-Station to 220/110 KV, 1 x 100 MVA:*

The work in this respect is yet to be awarded. Necessary provision of Rs. 1000.00 lakhs has been made for completion of this work during the IXth Plan Period. The provision for Annual Plan 1997-98 is Rs. 20.00 lakhs.

d) *Erection of 220 KV D/C Line from Dharbandora to Xeldem:*

The work has been awarded for the turn-key job to M/s. Transpower Engineering Ltd. Bombay and so far Rs. 43.00 lakhs has been paid to them towards mobilisation advance. The provision of Rs. 675.00 lakhs made

in the IXth Plan is for the balance payment to the contractor and an outlay of Rs. 220.00 lakhs is proposed for Annual Plan 1997-98..

e) *Erection of 2 x 40 MVA, 110/33 KV Sub-Station at Kadamba:*

The provision of Rs. 275.00 lakhs made in the IXth Plan is for the payment for balance works to the contractor for the electrical works and for civil works to the PWD. An outlay of Rs. 275.00 lakhs is proposed for annual plan 1997-98.

f) *Erection of 110 KV D/C Marcela to Kadamba line:*

The provision of Rs. 75.00 lakhs made in the IXth is for balance payment to the contractors executing the tower line work and stringing work. An outlay of Rs. 60.00 lakhs is proposed for Annual plan 1997-98.

g) *Upgradation of 110/33 KV Tivim Sub-Station to 220/110 KV 110KV, 1 x 100 MVA:*

This work is proposed to be taken up and completed by availing loan during the IXth Plan period and hence only token provision of Rs. 5.00 lakhs has been kept for the same. A token provision of Rs. 3.00 lakhs is proposed for the Annual Plan 1997-98.

h) *Erection of 220 KV LILO Sanquelim to Tivim line:*

Token provision of Rs. 5.00 lakhs has been made in the IXth Plan for the anticipated erection of 40 Ckms of 110 KV line. A token provision of Rs. 3.00 lakhs is proposed for the Annual plan 1997-98.

2. NEW SCHEMES :

1. NAME OF THE SCHEME: ERECTION OF 1 X 450 MVA, 220/33 KV 33KV SUB-STATION AT PONDA.

OBJECTIVE OF THE SCHEME:

The existing 3 x 100 MVA, 220/110 KV transformers at Ponda Sub-Station are almost loaded to their full capacities and it is necessary to augment the transformation capacity. It is therefore proposed to commission a 1 x 450 MVA, 220/33 KV transformer with the associated equipment equipments at Ponda Sub-Station at an estimated cost of Rs. 6.00 crores in order to meet the additional load demand on 33 KV side in and around Ponda which will relieve the load from the 220/110 KV and 110/33 KV Transformers and also from 110 KV lines.

PHYSICAL TARGET:

The preliminary estimate has been prepared and the work will be carried out on contract basis and is targeted for completion during 1998.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 600.00 lakhs
ANNUAL PLAN 1997-98	Rs. 3.00 lakhs

2. NAME OF THE SCHEME: ERECTION OF 23 X 40 MVA, 220/33 KV SUB-STATION AT CUNCOLIM.

OBJECTIVE OF THE SCHEME:

At present the entire South Goa is fed from the 2 x 40 MVA, 110/33 KV Xeldem Sub-Station. There has been a sudden load growth in the extreme southern areas of Cuncolim and Canacona due to the increased industrial

activity and tourism activity there. It is therefore proposed to commission a 2 x 40 MVA, 220/33 KV sub-station at Cuncolim at an estimated cost of Rs. 9.00 crores.

PHYSICAL TARGETS:

The preliminary estimate has been prepared and this work will be executed on contract basis and is targeted for completion during 1998/1999.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 9.00 lakhs
ANNUAL PLAN 1997-98	Rs. 3.00 lakhs

3. NAME OF THE SCHEME: ERECTION OF 220 KV DOUBLE CIRCUIT LINE FROM XELDEM TO CUNCOLIM SUB-STATION.

OBJECTIVE OF THE SCHEME:

The scheme is for erection of 5 kms (10 ckms) of 220 KV D/C tower line from Xeldem Sub-Station to feed the proposed 220 KV Sub-Station at Cuncolim at an estimated cost of Rs. 4.80 crores.

PHYSICAL TARGETS:

This work will be executed on contract basis and the scheduling will be coordinated with the work of the associated Cuncolim Sub-Station.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 480.00 lakhs
ANNUAL PLAN 1997-98	Rs. 3.00 lakhs

4. NAME OF THE SCHEME: ERECTION OF 220/33 KV, 2 X 40 MVA SUB-STATION AT AMONA.

OBJECTIVE OF THE SCHEME:

The mining activity is predominantly located in the hinterlandhinderland areas of the state, the load centre of which is at Pale. At present this area is fed from the EHV stations at Ponda and Tivim. It is proposed to erect a 220/33 KV, 2 x 40 MVA Sub-Station at Pale to supply quality power to the HT mining industries which are foreign exchange earning units at an estimated cost of Rs. 7.00 crores.

PHYSICAL TARGETS:

This work will be carried out on contract basis and is targeted for completion during 1999.

FINANCIAL OUTLAYS:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 700.00 lakhs
ANNUAL PLAN 1997-98	Rs. 2.00 lakhs

5. NAME OF THE SCHEME: AUGMENTATION OF 110/33 KV KADAMBA SUB-STATION TO 220 KV LEVEL OF 1 X 100 MVA CAPACITY.

OBJECTIVE OF THE SCHEME:

The work of the 2 x 40 MVA, 110/33 KV Kadamba Sub-Station which is included in the approved scheme for development of transmission system during VIIth Plan period, is nearing completion and is targeted for commissioning in May/July 1997. This sub-station when completed will cater to the power requirements of Tiswadi Taluka and the capital city of Panaji. It is proposed to augment the capacity of this sub-station to 220 KV level of 1 x 100 MVA capacity during the IXth Plan period at an estimated cost of Rs. 8.50 crores in order to improve the quality of supply to these areas.

PHYSICAL TARGETS:

This work will be carried out on contract basis and is targeted for completion during 2000 AD.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN(1997-2002)	Rs. 5.00 lakhs
ANNUAL PLAN(1997-98)	—

6. NAME OF THE SCHEME: ERECTION OF 220 KV DOUBLE CIRCUIT TAP LINE TO KADAMBA SUB-STATION.

OBJECTIVE OF THE SCHEME:

The scheme is for erection of 220 KV D/C tower line of 10 kms length to feed the proposed 1 x 100 MVA, 220/110 KV Sub-Station at Kadamba with an estimated cost of Rs. 4.80 crores by tapping the existing 220 KV Kolhapur - Ponda line.

PHYSICAL TARGETS:

This work will be carried out on contract basis and the scheduling will be coordinated with the work of the associated sub-station.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 5.00 lakhs.
ANNUAL PLAN 1997-98	—

7. NAME OF THE SCHEME: AUGMENTATION OF 2 X 40 MVA, 110/33 KV KADAMBA SUBSTATION TO 3 X 40 MVA CAPACITY.

OBJECTIVE OF THE SCHEME:

The 2 x 40 MVA, 110/33 KV Sub-Station at Kadamba is scheduled for commissioning in May 1997. It is proposed to augment the capacity of this sub-station to 3 x 40 MVA capacity during the IXth Plan period at an estimated cost of Rs. 2.50 crores in order to cater to the increased growth in demand in Tiswadi Taluka and Panaji city and surrounding areas.

PHYSICAL TARGETS:

The work will be carried out on contract basis and is targeted for completion by 1998.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 250.00 lakhs.
ANNUAL PLAN 1997-98	Rs. 2.00 lakhs.

8. NAME OF THE SCHEME: AUGMENTATION OF 1 X 100 MVA, 220/110 KV XELDEM SUB-STATION TO 2 X 100 MVA CAPACITY.

OBJECTIVE OF THE SCHEME:

The work of 1 x 100 MVA, 220/33 KV Xeldem Sub-Station which is included in the approved scheme for development of transmission system during VIIth Plan, is to be tendered shortly and is expected to be completed during 1998-99. It is proposed to augment the capacity of this sub-station to 2 x 100 MVA capacity during the IXth Plan at an estimated cost of Rs. 8.40 crores in order to meet the additional demand and to improve the quality of supply to South Goa Region.

PHYSICAL TARGETS:

This work will be executed on contract basis and is targeted for completion by 2001 AD.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 8405.00 lakhs.
ANNUAL PLAN 1997-98	—

9. NAME OF THE SCHEME: AUGMENTATION OF EXISTING 2 X 40 MVA, 110/33 KV XELDEM SUB-STATION TO 3 X 40 MVA CAPACITY.

OBJECTIVE OF THE SCHEME:

The existing 2 x 40 MVA transformers at Xeldem Sub-station are almost loaded to their full capacities due to the rapid load growth in South Goa and it is necessary to increase the transformation capacity at 110 KV level. It is proposed to commission additional 1 x 40 MVA, 110/33 KV transformer with associated equipments at an estimated cost of Rs 2.50 crores.

PHYSICAL TARGETS:

The preliminary estimate has been prepared and the work will be carried out on contract basis and is targeted for completion during 1998-99.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 250.00 lakhs.
ANNUAL PLAN 1997-98	2.00 lakhs.

10. NAME OF THE SCHEME: AUGMENTATION OF 110/33 KV SUB-STATION
FROM 2 X 40 MVA TO 3 X 40 MVA AT TIVIM.

OBJECTIVE OF THE SCHEME:

The 3rd, 40 MVA additional transformer at Tivim is necessary in order to cater to the increasing load demands of Bicholim, Bardez and Pernem Talukas in addition to the new 33 KV HT consumers as the existing 2 Nos. Nos of 40 MVA transformers are loaded to the extent of 80% with load restrictions on 33 KV Pernem feeder towards Maharashtra.

PHYSICAL TARGETS:

The preliminary estimate has been prepared and the work will be executed on contract basis. The work is proposed to be taken up during 1998-99 and completed by the year 2000.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 250.00 lakhs.
ANNUAL PLAN (1997-98)	—

11. NAME OF THE SCHEME: PROVIDING SERIES CAPACITORS FOR 220 KV
KOLHAPUR - PONDA LINE.

OBJECTIVE OF THE SCHEME

At present Goa has an allocation of 306 MW from the Western Region which in the absence of dedicated NTPC transmission line directly from the Generating stations is being wheeled to Goa from the MSEB Grid through the 220 KV Kolhapur - Ponda D/C line. Goa being at the tail end of the system, the incoming voltages at 220 KV level go down to as low as 150 to 160 KV, particularly at peak hours. The MSEB after carrying out system studies have recommended to the Electricity Department to provide series capacitors at Ponda Sub-Station for the 220 KV incoming line. This would improve the voltage profile.

The estimated cost of providing series capacitors is Rs. 7.50 crores.

PHYSICAL TARGETS:

The preliminary estimate has been prepared and the work would be executed on contract basis. The work is proposed to be taken up during 1997-98 and completed by 1998-99.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 5.00 lakhs.
ANNUAL PLAN 1997-98	—

12. NAME OF THE SCHEME: PROVIDING CAPACITORS FOR 110 KV LINES.

OBJECTIVE OF THE SCHEME:

To overcome the low voltage problems being faced all over the State, it is also proposed to provide capacitors at the 110 KV Sub-Stations at Xeldem and Tivim. The estimated cost of providing these capacitors is Rs. 1.00 crore.

PHYSICAL TARGETS:

The preliminary estimate has been prepared and the work would be executed on contract basis. The work is proposed to be taken up during 1997-98 and completed by 1998 itself.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 5.00 lakhs.
ANNUAL PLAN 1997-98	—

C. SUB-TRANSMISSION SCHEMES:

1. NAME OF THE SCHEME: ERECTION OF 33/11 KV SUB-STATIONS AND 33 KV LINES DURING PLAN PERIOD.

OBJECTIVE OF THE SCHEME:

The scheme is for setting up of 33/11 KV Sub-stations and its associated lines at various load centres in view of the increased load density so as to reduce the line losses at 33 KV and 11 KV levels. In addition, augmentation of the existing 33/11 KV sub-stations where the existing capacity is insufficient to meet the increased load demand is also being carried out under this scheme.

PHYSICAL TARGETS:

During the first year of the Ninth Plan it is proposed to commission 8 nos. of 33/11 KV sub-stations at Nachinola, Rivona, Velim, Vasco Bus Stand, Dona Paula, Candolim, Campal and Utorda alongwith the associated lines. Also, 33 KV lines from Bambolim to Panaji, Tivim to Bichohm and Sanquelim to Valpoi will be completed. During the Ninth Plan period, it is also proposed to commission 20 nos. of 33/11 KV sub-stations and associated lines by availing a loan of 20.00 crores from REC.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 2000.00 lakhs.
ANNUAL PLAN (1997-98)	Rs. 450.00 lakhs.

EMPLOYMENT GENERATION:

The scheme gives partially direct employment benefits and partially indirect employment benefits.

D. DISTRIBUTION.

1. NAME OF THE SCHEME: NORMAL DEVELOPMENT SCHEME.

OBJECTIVE OF THE SCHEME:

The scheme is for extending the HT and LT networks and providing distribution transformer centres at the load centres and releasing of service connections to all categories of consumers.

PHYSICAL TARGETS:

Sr. No.	Item	Unit	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
1.	11 KV line	CKM	120.00	25.00
2.	LT line	CKM	360.00	50.00
3.	Transformer centres	Nos	350	70
4.	Domestic/Commercial Consumers	Nos	65000	13000
5.	Industrial Consumers	Nos	1500	350
6.	Agricultural consumers	Nos	1500	300
7.	LIG consumers	Nos	3025	405
8.	HT (33 KV)	Nos	50	5
	(11KV)	Nos	150	15

FINANCIAL OUTLAY

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 2000.00 lakhs.
ANNUAL PLAN (1997-98)	Rs. 325.00 lakhs.

2. NAME OF THE SCHEME: RENOVATION AND IMPROVEMENT SCHEME.

OBJECTIVE OF THE SCHEME.

This scheme is for Renovation of the out dated distribution system consisting of HT and LT network, augmentation of lines and Transformer centres and conversion from 1 phase to 3 phase to achieve the following benefits:

- i) To improve voltage level at the tail end of each distribution system.
- ii) Better power transformation.
- iii) Less line losses.
- iv) Less electrical accidents and breakdowns.
- v) Avoiding overloading of transformers and lines.

A loan of Rs. 5.00 crores will be availed of from REC for the purpose.

PHYSICAL TARGETS:

Sr. No.	Item	Unit	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
1.	11 KV line	CKM	80.00	15.00
2.	LT line	CKM	240.00	30.00
3.	Transformer centres	Nos	15	3
4.	Conversion	CKM	150.00	30.00
5.	Miscellaneous items such as change of conductors size, stay sets, earthing channels etc.	L.S.	L.S.	L.S.

FINANCIAL OUTLAYS:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 800.00 lakhs
ANNUAL PLAN (1997-98)	Rs. 150.00 lakhs.

3. NAME OF THE SCHEME: UNDERGROUND SCHEME.

OBJECTIVE OF THE SCHEME:

The scheme is for conversion of overhead HT and LT network to underground system in the major cities of Goa such as balance part of Panaji, Mapusa, Margao and Vasco.

PHYSICAL TARGET:

During the Ninth Plan period it is targeted to complete 300 kms of HT and LT cables, 50 Nos. of transformer centres and switchgear equipments such as HT pillars, Mini pillars etc. During the year 1997-98, it is targeted to complete 30 km of HT and LT cables and 5 Nos. of transformer centres.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 1800.00 lakhs
ANNUAL PLAN (1997-98)	Rs. 150.00 lakhs

4. NAME OF THE SCHEME: PUBLIC LIGHTING SCHEME.

OBJECTIVE OF THE SCHEME:

The scheme is for providing flood lighting system in the urban areas as well as important tourist places and normal street light system in the rural areas.

PHYSICAL TARGETS:

During the Ninth Plan period it is targeted to provide 5000 nos. of fixtures at various places and 1000 nos. during the Annual plan 1997-98.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN(1997-2002)	Rs. 200.00 lakhs
ANNUAL PLAN(1997-98)	Rs. 20.00 lakhs

E. GENERAL SCHEMES:

1. NAME OF THE SCHEME: GENERAL SCHEMES.

OBJECTIVE OF THE SCHEME:

The objective of the scheme is for

- i) Upgrading the MRT and Transformer Repairing Centre.
- ii) Upgrading the present Communication System by providing Power Line Carrier Communication (PLCC) for fast and reliable communication.

- iii) Computerisation and Research Development for introducing computers for Inventory Management and Energy Billing.
- iv) Construction of office buildings and control room buildings for the new sub-stations proposed etc.

PHYSICAL TARGETS:

During the Ninth Five Year Plan all the 220 KV and 110 KV sub-stations will be equipped with the PLCC system. During the first year of the plan, PLCC will be established between Ponda-Tivim and Ponda-Xeldem sub-stations. It is also targeted to complete the construction of office building and staff quarters at Bambolim.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN (1997-2002)	Rs. 435.00 lakhs
ANNUAL PLAN (1997-98)	Rs. 104.00 lakhs

F. RURAL ELECTRIFICATION:

NAME OF THE SCHEME: RURAL ELECTRIFICATION.

OBJECTIVE OF THE SCHEME:

The objective of the scheme is mainly to electrify the inhabited villages and the leftout wadas. Since Goa has already achieved 100% village electrification status in the year 1998, only the leftout wadas are being electrified at present.

PHYSICAL TARGETS:

During the Ninth Five Year Plan, it is proposed to electrify 25 nos. of leftout wadas and during the year 1997-98 it is proposed to electrify 5 nos. of leftout wadas.

FINANCIAL OUTLAY:

PROPOSED OUTLAY

NINTH PLAN(1997-2002)	Rs. 50.00 lakhs
ANNUAL PLAN(1997-98)	Rs. 10.00 lakhs

G. ADDITIONAL STAFF REQUIREMENT FOR IMPLEMENTATION OF THE NINTH PLAN SCHEMES:

For speedy and timely implementation of the proposed new schemes during the Ninth Plan, it is proposed to create the following additional staff set-up:

1. Generation cell headed by a Superintending Engineer.
2. Circle Office for looking after EHV works.
3. Two Construction Divisions for looking after construction works.
4. One new MRT division in North Goa to supplement the existing division in South Goa.

Necessary financial provision to meet the expenditure for the above additional staff during the Plan period has been made in the proposals of the concerned schemes.

NON-CONVENTIONAL SOURCES OF ENERGY

During the Ninth Plan Period it is proposed to promote various existing schemes on new and renewable energy and also to introduce some new schemes. The main schemes proposed are :

1. Solar water heating systems in Government buildings and granting subsidy for solar water heating systems in private sector.
2. Solar lanterns.
3. Solar cookers.
4. Solar pumping systems.
5. Battery operated vehicles.
6. Solar photo-voltaic systems.
7. Maintenance of Energy Park at Saligao to be set up under Centrally Sponsored Schemes.

During the Ninth Plan Pprovision of Rs. 123 lakhs has been made for the above schemes and for Direction and Administration. For solar cookers and asolar lanterns, State subsidy is proposed to be given.

INTEGRATED RURAL ENERGY PLANNING PROGRAM (IREP)

During the Ninth Plan period it is proposed to promote various existing schemes in the following blocks:

1. Sanguem
2. Quepem
3. Canacona
4. Sattari
5. Pernem
6. Bicholim
7. Salcette

The main schemes proposed during the Ninth plan period are as follows:

1. Biogas.
2. Smokeless ChullasChulhas
3. Improved kerosene stoves
4. Pressure cookers
5. Energisation of pump sets
6. Wadas electrification
7. LIG connections

Provision of Rs. 192.00 lakhs has been made for the above schemes in the Ninth Plan and Rs. 25.00 lakhs during the Annual Plan 1997-98.

V. INDUSTRIES AND MINES

INTRODUCTION

As the State is industrially backward, it is essential for the Government to encourage entrepreneurs to set up industrial units be they village and small industries or viable large and medium scale industries. However stress is also laid on rural and cottage units with the aim of creating more self employment opportunities to the rural people.

During the VIIIth Five Year Plan a large number of SSI were set up in this State. The total approved outlay for industries is Rs. 3,620.00 lakhs for the VIIIth Plan period of which Rs. 1,680.00 lakhs were earmarked for the development of SSI.

A review of efforts made by the Administration during the VIIIth Five Year Plan for the industrialization programme reveals that the State is marching confidently towards its goal of progress. It is reflected both in the increased number of units as also in the range of products.

With the numerous facilities and incentives provided by the Government and other financial institutions sufficient encouragement has been provided to the entrepreneurs.

Statistical facts and figures show that the units registered upto 31-03-1997 stands at 5,278 SSI units and 91 large and medium industries. Similarly during the year 1997-98 another 150 SSI units are targeted to be achieved.

The range of products has diversified which include electronics, pharmaceuticals & light engineering goods. A large number of products that are frequently required in our day to day modern life have also been added viz.: emergency electronic lamps, food preservative chemicals, assembly of cinema projectors, hose pipes, leather items, brass metal lamps, spectacle frames, pesticides, drugs, pharmaceuticals, nylon fishing nets, capacitors, stern gear and propellers, coir defibring, ready-made garments, audio visual equipment, assembly of watches, TV sets, computer boards, plastic furniture, diamond impregnated saws, segments wire boards, HDPE sacks etc.

The small scale industries constitute nearly 98 percent of the number of industrial units employing over 71 percent of the of the total industrial labour. Speaking in absolute figures persons employed by these industries number approximately 34 lakhs. In addition another 14 lakhs are employed by large and medium industries.

Mining is the backbone of the goan economy and it also earns substantial foreign exchange. There are about 418 mining leases in this State. Besides there are 245 quarries for minor minerals. The ore is mainly exported. This annual exports are of the order of 15 million tonnes valued at over Rs. 619 crores approximately. Though Goa's area is negligible compared to the country area, yet it accounts for about 33% of country's production of iron ore and 55% of its export.

OBJECTIVES OF THE NINTHFIVE YEAR PLAN, 1997-2002

As seen from the previous paragraphs serious efforts have been made to provide infrastructural facilities as well as incentives, together with financial assistance for setting up diversified industrial units throughout the State. This plan progress is proposed to be strengthened with further assistance and facilities during the IXth Plan so that the State becomes a model in planned industrial sector. Tentatively during the plan period a target for setting up 750 small scale industrial units including tiny industries and 163 large and medium industrial projects is envisaged which would create additional employment of about 29,106 in large and medium sector and 5,250 persons in the small scale sector.

Emphasis has also been laid on the development of village & cottage industries including handloom powerloom and coir.

It may be noted that a sharp increase in large industries coupled with construction activities like roads & bridges, houses etc. has given a rise to serious problems like ecological imbalance, slums and import of labour

from other States. Thus in identifying suitable industrial projects in Goa the aggregate social cost benefit of the particular project to the Goan society will be adequately studied. Factories having a large component of labour force with profession skill as well as unskilled, will be encouraged.

While planning for industrial growth in the State the aspect of regional imbalance has been taken into consideration and the need for creating suitable infrastructural facilities to encourage industries in non coastal talukas has also been taken into account.

During the Ninth Plan it is proposed to develop the industrially backward areas which have the potential to establish proposed industrial complexes.

It is also proposed to set up another growth centre at Pernem which would be a focal point for development of industries.

Efforts will be made to provide infrastructural facilities, through coordinated efforts of various interlinked departments in the backward talukas like Satari, Canacona, Pernem etc.

The industrial activity in small, medium or large scale sector in Goa is usually confined to the private sector. The Government's role being mainly of catalyst and promoters nature. Thus the basic idea and approach towards the industrial growth in this State during the Ninth Five Year Plan 1997-2002 consists of giving proper incentives and encouragement to the private entrepreneurs to constitute the basic structure for industrial growth.

Mining is an important activity in Goa providing direct and indirect employment to about 25,000 persons and it is mainly confined to the private sector. Iron ore is one of the main items of the State's exports which earns a sizeable foreign exchange.

As Goa is also a big tourist destination efforts are being made during the Ninth Plan for reducing the pollution and greening the mining regions by stressing on planting trees on the mining dumps by the private mine-owners, building arresters & bunds to reduce the flow of mining rejects into rivers & streams.

VILLAGE AND SMALL INDUSTRIES

1. Name of the scheme :- STRENGTHENING OF THE DIRECTORATE INCLUDING STATISTICS

2. Objective of the scheme :- This is a continuing scheme. Under this scheme, headquarters staff including the statistical cell will have to be strengthened for implementation of various new plan schemes which are going to be implemented during the IX Five Year Plan for carrying out different surveys to have data for processing purpose. With the increase of work load of the Directorate as a result of the introduction of many new schemes, it is proposed to create new posts to enable the Directorate to implement these schemes smoothly. The attempt has been made to convert many of the general cadre posts to technical ones so that the personnel are in tune with fast technological changes in the industrial scenario. The posts required to be created now are for assisting the technical and non-technical officers in bettering their performance level. In some of the schemes assistance of technical staff of other Departments shall be taken.

3. Measures to attain the objectives :- To strengthen the Directorate two branch offices were opened at Ponda and Mapusa and minimum required officials were posted in those offices. However these offices were closed in the month of April, 1995. Subsequently as per the fresh proposal a new office has been opened at South Goa District i.e. at Margao to cater the needs of the entrepreneurs closer to the location of their units.

4. Outlay and expenditure :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.45.00 lakhs will be spent out of an approved outlay of Rs.35.00 lakhs. An outlay of Rs.70.00 lakhs is proposed during the 1997-2002 and Rs.14.00 lakhs has been approved for 1997-98.

5. Staff Components :- With a view to assist performance of the Directorate schemes, it is proposed to create the following posts during the IXth Five Year Plan.

Name of posts	Scale	Proposed
a) Data Entry Operator	1150-1500	1
b) Senior Stenographer	1400-2300	1

1. *Name of the scheme* :- LOANS TO SMALL SCALE AND COTTAGE INDUSTRIES AND PRIVATE PARTIES

2. *Objective of the scheme* :- This is a continuing scheme. The objective of the scheme is to assist small entrepreneurs by grant of loan under State Aid to Industries Act 1965 and the Rules made thereunder to extent of Rs. 0.25 lakhs and in case of Industrial Co-operative Societies Rs. 2.00 lakhs at the interest rate of 13% either for working capital which is repayable within five years or for investment in fixed assets which is repayable in ten years against mortgage of fixed assets. Interest rate is fixed by Government of India every year. Two parties are going to be benefited during the year 1997-98.

3. *Measures to attain the objectives* :- The target is going to be achieved by giving wide publicity.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.2.85 lakhs has been spent out of an approved outlay of Rs.15.00 lakhs. An outlay of Rs.1.00 lakh is proposed during the 1997-2002 and Rs.0.05 lakhs has been approved for 1997-98.

5. *Item of work*:-Loans to small scale and cottage industries

1. *Name of the scheme* :- FIELD TESTING CENTRE.

2. *Objective of the scheme* :-

a) Providing technical and advisory service to the industries in Goa for getting the raw material and finished products tested for quality. b) Assisting the industries to manufacture products conforming to India and international standards. c) To help in improving the quality of local manufacturers.

3. *Measures to attain the objectives*:- This scheme is being implemented by TRTC - Goa, a government sponsored society and as such the funds provided should be released as grants to the society TRTC - Goa. An annexe, a one storey structure has been constructed having an area of 160 sq.mts. to the existing shed D3-15, Corlim Industrial Estate. Financial assistance has been obtained from IDBI of Rs. 22.00 lakhs for purchase of additional equipment. After obtaining financial assistance from IDBI the scheme is functioning as Quality Testing Centre (QTC) at Corlim Industrial Estate. Testing facility is now extended to all industrial units. The additional sophisticated machinery such as Atomic Absorption, Spectrophotometer, Gas Chromatograph has been installed for chemical analysis.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan no amount has been spent out of an approved outlay of Rs.10.00 lakhs. An outlay of Rs.30.00 lakhs is proposed during 1997-2002 out of which Rs.15.00 lakhs is capital content and Rs.20.00 lakhs has been approved for 1997-98 out of which Rs.15.00 lakhs is capital content.

5. *Item of work* :- The following works have been completed

i) Additional construction.

ii) Electrification.

iii) Procurement of equipment through IDBI funds.

1. *Name of the scheme* :- ENTREPRENEURSHIP DEVELOPMENT PROGRAMME.

2. *Objective of the scheme* :- The main objective of conducting entrepreneurship development programme is to motivate the young educated persons for self employment so that after successful completion

of the training programme the participants can start their own manufacturing/service ventures. The prospective entrepreneurs can utilise the knowledge and skill acquired by training to run the unit successfully and will generate further employment opportunity to the educated unemployed youth.

3. *Measures to attain the objectives* :- To attain the above objectives it is proposed to conduct entrepreneurship development programme during the year 1997-98, through Economic Development Corporation, Goa, which has a well equipped training centre.

4. *Outlay and expenditure* : During the VIIIth Five Year Plan an amount of Rs.1.44 lakhs has been spent out of an approved outlay of Rs.2.50 lakhs. An outlay of Rs 2.00 lakhs is proposed during 1997-2002 and Rs.0.50 lakh has been approved for 1997-98.

5. *Item of work* :- To motivate the entrepreneurs.

1. *Name of the scheme* :- TOOL ROOM & TRAINING CENTRE.

2. *Objective of the scheme* :- The Tool Room Training Centre has been established at Cundaim Industrial Estate with the objective of providing support to industries in the State by way of extending (i) training facility for training of skilled manpower and retaining existing workman (ii) consultancy service in the matter of tool engineering and production (iii) facilities for design and testing (iv) data-base facilities.

3. *Measures to attain the objectives* :- The project is to be implemented through financial assistance from United Nations Development Programme (UNDP) and State Government.

The Centre is presently registered as a society currently chaired by the Industries Minister. UNIDO is the executive agency for the UNDP with ILO as the associate agency.

The construction of the building for the centre at Cundaim Industrial Estate is already completed and 75% of the required machinery alongwith computers has already been installed. The Centre has started training course in the field of tool and dye making also covering designing and manufacturing of moulds for plastic moulding on trial basis. After installation of remaining machinery, which is to be acquired from UNIDO assistance, the Centre is expected to diversify its activities on full scale. The expenditure incurred by the Centre from 1992-93 till 1995-96 was to the tune of Rs. 285.00 lakhs.

4. *Staff Component* :- For the present staff of TRTC and QTC including contract basis personnel, the expenditure is Rs.10 lakhs. Offers of appointment have been sent for six groups C and D posts. Apart from this efforts are being made for engaging services on contract basis for key posts with assistance from GTTC, Bangalore. Approximate total expenditure is Rs. 20.00 lakhs.

5. *Outlay and expenditure* :- During the VIIIth Five Year Plan an amount of Rs.285.00 lakhs has been spent out of an approved outlay of Rs.390.00 lakhs. An outlay of Rs.180.00 lakhs is proposed during the 1997-2002 of which Rs.108.00 lakhs is capital content and Rs.1.00 lakh has been approved for 1997-98.

6. *Item of work* :- i) Electrical installation including sub-station. ii) Machinery & equipment including installations.

7. *Remarks* :- The title of the Tool Room & Training Centre project being implemented through UNDP assistance at Cundaim Industrial Estate is "Metal & Plastic Industries Service & Training Centre" Goa.

1. *Name of the scheme* :- COMPUTERAIDED DESIGN CENTRE

2. *Objective of the scheme* :- Computer Aided Design (CAD AND CAM) Centre is a common facility proposed for technology park or electronic city park where a cluster of high tech industries will be located. Computer Aided Design CAD & CAM makes use of computer hardware and software by providing a powerful medium of designers to create new designs, forms patterns, structures, machine components etc. on the computer screen. It also allows use of real life colour and simulation of real life properties of different materials such as metals, plastics, textiles, fluids etc. This enables the product designer to simulate the properties of end products. Even before the prototype is made the actual performance of the end products can be judged and the necessary changes can be introduced on the computer screen itself to obtain an improved model for simulated testing.

3. *Measures to attain the objectives* :- The CAD & CAM centre requires both expensive hardware as well as software and certain amount of operating expertise and trained manpower to handle the CAD & CAM software. Every industry is not expected to invest in these equipment. Hence a common facility is proposed. The industrial units/professionals most benefiting from CAD & CAM are :- Printed Circuit Board manufacturing, ready-made garments, automobile components, structural and civil engineering architecture and interior design, textile design etc.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.15.98 lakhs has been spent out of an approved outlay of Rs.20.00 lakhs. An outlay of Rs.15.00 lakhs is proposed during the 1997-2002 of which Rs.10.00 lakhs is capital content and Rs.0.50 lakh has been approved for 1997-98.

5. *Item of work* :- Establishment of Computer Aided Design Centre.

6. *Remarks* :- The Centre is partially operational. At present CAD training activities are undertaken. The Centre is also making efforts to obtain design and consultancy job.

1. *Name of the scheme* :- SETTING UP OF GROWTH CENTRES

2. *Objective of the scheme* :- The Government of India has announced a decision to set up 100 growth centres all over the country. These growth centres, which would act as magnets for attracting industries to backward areas would be endowed with infrastructural facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and banking. In accordance with the above decision, the Government of Goa has already established a Growth Centre at Verna plateau in South Goa District of Goa State.

3. *Measures to attain the objectives* :-

a) *Growth Centre at Verna* : The GDDIDC has already acquired 160 Ha of land for this Growth centre. It is anticipated that about 600 units will come up in this growth centre. When the centre becomes fully operational creating a good potential for the employment not only for educated unemployed but also to other categories of employees.

The location of the centre being at Verna, all infrastructural facilities such as proximity to Margao and Vasco railway stations, Mormugao Harbour, Dabolim airport etc. besides availability of water and power requirements, telephone and telex facilities are available to the centre.

b) *Growth centre at Pernem* : Encouraged by the successful preliminary outcome of the Growth centre Verna, the Government of Goa is now marching ahead for establishment of another growth centre in its North Goa District which is being located at Pernem Taluka. This stage is purely a proposed project for which a piece of land admeasuring 18,29,000m² has been identified and the preliminary work for the land acquisition has already started.

The aims and objectives of this centre is same as that of Verna growth centre. Although this growth centre does not enjoy some of the infrastructural facilities as available to the Verna growth centre, because of its location, all efforts will be made to see that minimum required infrastructural facilities are provided to this centre.

Total project cost	- Rs. 30.00 crores
Sharing pattern	
1) Central Government	- Rs. 10.00 crores
2) State Government	- Rs. 5.00 crores
3) Financial institutions IDC'S own resources to this growth centre	- Rs. 15.00 crores

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.10.00 lakhs has been spent although there was no outlay earmarked for the same. An outlay of Rs.700.00 lakhs is proposed

during 1997-2002 out of which Rs.525.00 lakhs is capital content and Rs.36.85 lakhs has been approved for 1997-98 out of which Rs.10.50 lakhs is capital content.

5. *Item of work* :- Setting up of growth centres

1. *Name of the scheme* :- DISTRICT INDUSTRIES CENTRE

2. *Objective of the scheme* :- The District Industries Centre Programme was started on 01-05-1978 as a centrally sponsored scheme to assist the industries and thereby to generate largest employment opportunity particularly in the rural and backward areas. This programme envisages to provide services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre. Initially, the scheme envisaged expenditure on matching basis i.e. 50% by the State Government and 50% by the Central Government. However the scheme has been now totally transferred to State Government w.e.f. 1993-94.

3. *Measures to attain the objectives* :- In order to achieve the above objectives the Centre is conducting entrepreneurship development programme, issuing provisional and permanent registration for setting up SSI units, loans under State Aid to Industries, margin money for revival of sick units, seed money for new units, supply of raw material etc. The DIC also conducts diagnostic surveys of small scale industries.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.65.26 lakhs will be spent out of an approved outlay of Rs.80.00 lakhs. An outlay of Rs.125.00 lakhs is proposed during the 1997-2002 and Rs.20.00 lakhs has been approved for 1997-98.

1. *Name of the scheme* :- STATE SUBSIDY FOR INDUSTRIAL UNITS

2. *Objective of the scheme* :- The Government of India since 1972-73 has been giving Central Investment Subsidy to the industries being set up in the backward areas of the country. This was necessary for the accelerated growth of these backward areas.

The subsidy scheme has categorised the backward areas into 3 categories and the State of Goa falls in this category (A) entitling for 25% of subsidy to a maximum of Rs.25.00 lakhs.

This scheme benefited the State of Goa appreciably. The Government of India, however discontinued the central investment subsidy from 30-09-88.

3. *Measures to attain the objectives* :- In view of this, the State Government took over the commitments of payment of central investment subsidy to the industrial units which were registered with the Directorate of Industries and Mines as on 30-9-88 and which went into production by 31-12-1991.

The Government of Goa introduced its own scheme viz. "The Goa State Investment Subsidy Scheme 1990" thus giving the benefits of subsidy of 25% to the industrial units registered on or after 01-10-1988, with the Directorate of Industries and Mines. This scheme was extended to the units registered on or before 30-09-1988 for their expansion programme w.e.f. 01-10-70.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.1512.49 lakhs has been spent out of an approved outlay of Rs.400.00 lakhs. An outlay of Rs.700.00 lakhs is proposed during the 1997-2002 and Rs.100.00 lakhs has been approved for 1997-98.

5. *Items of work* :- 25% State Investment Subsidy.

1. *Name of the scheme* :- SUBSIDY FOR PURCHASE OF GENERATING SETS BY INDUSTRIAL UNITS.

2. *Objective of the scheme* :- The objective of this scheme is to enable industrial units to carry on their production programme uninterrupted. In some of the remote areas where power supply is erratic, it is necessary to encourage units to go in for their own generating sets so that their production programme is not hampered.

3. *Measures to attain the objectives* :- It is proposed to subsidise to the extent of 50% on the purchase and installation of generating sets by small scale industries subject to a maximum of Rs. 1 lakh or 50% of the cost whichever is less.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.9.60 lakhs has been spent out of an approved outlay of Rs.50.00 lakhs. An outlay of Rs.65.50 lakhs is proposed during the 1997-2002 and Rs.0.50 lakhs has been approved for 1997-98.

5. *Items of work* :- Subsidy for purchase of generating sets.

1. *Name of the scheme* :- DEVELOPMENT OF HANDLOOM TRAINING PROGRAMME & ESTABLISHMENT OF HANDLOOM CO-OPERATIVE SOCIETY.

2. *Objective of the scheme* :- The handloom industry in Goa is very insignificant and it was dying out due to the poor wages. In view of this, there is a need to train the people in handloom industry so that this industry can be well developed in the State on a sound footing to provide employment to the unemployed youth. This is a continuing scheme. Under this scheme it is proposed to provide training to the villagers in general and rehabilitation centre at Vaddem due to the Selaulim Irrigation Project with this training the candidates will be provided employment opportunities. It is also proposed to establish atleast one co-operative society.

3. *Measures to attain the objectives* :- At present there are five handloom training centres in Goa. It is proposed to convert three into training cum production centres, and to train about 30 candidates per year. Required raw material is also proposed to be purchased. Efforts will be made to bring the trained persons under the cooperative fold by providing assistance as per the approved pattern of assistance.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.16.49 lakhs will be spent out of an approved outlay of Rs.26.50 lakhs. An outlay of Rs.20.00 lakhs is proposed during the 1997-2002 and Rs.3.00 lakhs has been approved for 1997-98.

5. *Items of work* :- Repair of sheds/purchase of machinery and other work.

1. *Name of the scheme* :- ESTABLISHMENT OF HANDICRAFT TRAINING AND DESIGN CENTRE

2. *Objective of the scheme* :- Most of the crafts made by the artisans in the State are found to be traditional in origin, these artisans require proper training to improve their skill and technique for preparing articles of good quality and design.

3. *Measures to attain the objectives* :- Training programme.

This is an ongoing scheme. At present there are 34 training centres in different trades like wood carving, metal craft, bamboo craft, dolls and embroidery, papier machie etc. It is proposed to train about 100 persons in different trades per year.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.223.33 lakhs will be spent out an approved outlay of Rs.300.00 lakhs. An outlay of Rs.330.00 lakhs is proposed during the 1997-2002 and Rs.65.00 lakhs has been approved for 1997-98.

5. *Staff components* :-

Name of the post	Scale	Proposed
1. Technical Officer	2,000-3,500	1

6. *Item of work* :- Training.

1. *Name of the scheme* :- EXHIBITION INCLUDING PUBLICITY AND PROPAGANDA.

2. *Objective of the scheme* :- The objective of holding exhibitions in the State of Goa and outside Goa is to boost the marketing potential of some of the industrial products handicrafts and such other items

which have a good demand. The Department has been organising such exhibitions in order to introduce our products to the consumers.

3. *Measures to attain the objectives* :- Exhibition is a source of introduction to the different parts of our country and hence through exhibitions we depict our cultural heritage and industrial progress. It is therefore, envisaged that we will keep interacting with the consumers through exhibitions during the Ninth Five Year Plan, if not every year, at least at regular intervals.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.51.58 lakhs will be spent out of an approved outlay of Rs.25.00 lakhs. An outlay of Rs.35.00 lakhs is proposed during the 1997-2002 and Rs.5.00 lakhs has been approved for 1997-98.

5. *Items of work* :- Exhibition.

1. *Name of the scheme* :- COMMON SERVICE FACILITY CENTRE/TRAINING CUM PRODUCTION CENTRE

2. *Objective of the scheme* :- This is a continuing scheme. The artisans and craftsmen are mostly in their own dwelling houses and most of them are not having the required tools and machinery, under this scheme such artisans & craftsmen are provided facilities like sawing etc. under a common service facility centre.

3. *Measures to attain the objectives* :- Two such centres have already been set up. One is at Poinguinim, where common facilities for carpentry works are provided. Now it is proposed to extend the said carpentry centre, so as to provide better working facilities and also space to store the finished furniture items which are mostly indented by Govt. Offices, schools etc. The other centre is a common service facility centre for the bamboo workers at Corgao, the workers mostly belong to the scheduled caste.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.4.76 lakhs will be spent out of an approved outlay of Rs.10.00 lakhs. An outlay of Rs.27.00 lakhs is proposed as capital content during the 1997-2002 and Rs.5.00 lakhs has been approved for 1997-98 as capital content.

5. *Items of work* :- Construction work.

1. *Name of the scheme* :- INVESTMENT IN GOA HANDICRAFTS DEVELOPMENT CORPORATION.

2. *Objective of the scheme* :- The GHRSSIDC is set up to promote, assist and develop handicrafts, small scale and cottage industries by undertaking to supply raw materials, arranging for marketing their products organising handicrafts exhibitions and providing guidance, training, etc.

3. *Measures to attain the objectives* :- In order to attain the objectives, the Corporation runs sales counters and handicrafts/emporia for the handicraft products, organises and participates in exhibition and fairs. The scarce raw materials such as iron and steel, fatty acid, paraffin wax aluminium, rubber, zinc, lead, plastic raw materials are produced and distributed to the SSI units. Under the scheme, share capital is released to the Corporation.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.40.00 lakhs has been spent out of an approved outlay of Rs.150.00 lakhs. An outlay of Rs.2.00 lakhs is proposed as capital content during the 1997-2002 and Rs.0.50 lakhs has been approved for 1997-98 as capital content.

5. *Items of work* :- Share capital contribution.

1. *Name of the scheme* :- INVESTMENT IN KHADI & VILLAGE INDUSTRIES BOARD & PUBLICITY.

2. *Objective of the scheme* :- Khadi and Village Industries Board is a statutory body constituted under the Goa, Daman and Diu Khadi & Village Industries Board Act, 1965. The Board started functioning in Goa in September, 1982. The objectives of the Board are to promote khadi & village industries in rural sectors.

Publicity and promotion of sales are vital to achieve the objectives of Khadi & Village Industries Board. The Khadi & Village Industries Board, therefore, gives wide publicity through newspapers/brochure, etc., during the Gandhi Jayanti celebrations, sales of khadi products is made with 10% discount. Under the scheme, the State Government reimbursed the rebate given.

3. *Measures to attain the objectives* :- The financial assistance for the schemes of the khadi & village industries is being received by the Board from the Khadi & Village Industries Commission Mumbai by way of loan at the rate of 16% interest with 25% subsidy on fixed assets upto Rs.10.00 lakhs and 10% between Rs.10.00 lakhs and Rs.25.00 lakhs to a maximum of Rs.40.00 lakhs, in turn, the KVIB has to distribute the amount to village artisans, entrepreneurs and institutions by charging interest at the rate of 17%. The administrative expenses of the Board are borne by the State Government by way of Grants. The following provision is for administrative expenses only.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.96.43 lakhs has been spent out of an approved outlay of Rs.88.50 lakhs. An outlay of Rs.115.00 lakhs is proposed during the 1997-2002 and Rs.23.00 lakhs has been approved for 1997-98.

5. *Items of work* :- Grant in aid and rebate on sale of khadi products.

1. *Name of the scheme* :- DEVELOPMENT OF COIR INDUSTRY TRAINING PROGRAMME & ESTABLISHMENT OF COIR CO-OPERATIVE SOCIETY.

2. *Objective of the scheme* :- Goa is a State rich in natural resources. We have about 24,220 hectares of land under coconut cultivation and over 113 million nuts are produced per annum. There is a vast scope for development of coir industry in Goa. The raw material is also locally available with reasonable rate. Though this industry is a low profit industry it has a capacity to offer large employment in cottage and small sector. Hence it is quite essential to provide modern techniques by training and acquiring modern machinery in this trade. The hereditary coir artisans and trained candidates can be motivated to start their independent units and also to establish at least one co-operative society.

3. *Measures to attain the objectives* :- This Department is running 3 Coir training/production centres, after amalgamation of the 4 Coir training centres into coir production centres alongwith the staff and machinery. The existing 3 production centres will be supplied modern equipment and machinery to increase the production and sales. Departmentally trained staff will provide the technical guidance whenever it is required by the coir units. It is also proposed to request the Coir Board to depute their technical staff for a period of 3 months for the development of coir activities in Goa during 1997-98. In order to make the coir industry more viable in view of the coir product demand it is proposed to start at least 5 units so that the trainees should start their own units.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.40.23 lakhs will be spent out of an approved outlay of Rs.41.50 lakhs. An outlay of Rs.75.00 lakhs is proposed during the 1997-2002 out of which 15.00 lakhs is capital content and Rs.12.00 lakhs has been approved for 1997-98 out of which Rs.5.00 lakhs is capital content.

5. *Items of work* :- Training programme.

6. *Staff component* :-

1. Workmen	750-940	6
2. Inspector(Coir)	1400-2300	1
3. Technical Asstt.	1400-2300	1

1. *Name of the scheme* :- DEVELOPMENT OF THE POWERLOOM

2. *Objective of the scheme* :- The Directorate of Industries and Mines has registered 18 powerloom units covering 120 powerloom, out of which 4 units have started functioning. However, there is shortage of trained hands in Goa. Hence it is proposed to start a powerloom training centre in Goa not only for the development of this industry but also to provide employment to the local youth.

3. *Measures to attain the objectives* :- In order to achieve the said objective, it is proposed to set up a powerloom training centre for training 10 persons annually. Necessary machinery and raw material will be purchased.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.34.00 lakhs will be spent out of an approved outlay of Rs.30.00 lakhs. An outlay of Rs.40.00 lakhs is proposed during the 1997-2002 and Rs.8.00 lakhs has been approved for 1997-98.

5. *Items of work* :- Setting up of powerloom training centre.

6. *Staff components* :-

1. Training Officer	2000-3500	1
2. Instructor	1640-2900	1
3. Jober	1200-2040	1

1. *Name of the scheme* :- EARTH STATION FOR SETTING UP SOFTWARE TECHNOLOGY PARK AT VERNA.

2. *Objective of the scheme* :- Government of Goa has decided to set up Software Technology Park at Verna. The main objective of the software technology park is (1) To promote development and export of software and software services. (2) Further to provide services to the export users in development and export of software through data link or physical media. Software Technology Park will require the facilities 1) Basic infrastructural facilities like built-up space with environmental conditioning (ii) high speed data communication facilities (iii) manpower training/development. The Government of Goa has allotted in the first phase a plot of land admeasuring 20,000 sq.mts. at Verna through GDDIDC to ECGL. It has been planned to construct RCC building with a built up area of 2500 sq.mts. in the first phase. Earth station will provide uplink facilities to the export users with the rest of the world which will in turn boost the export of software development in the Software Technology Park.

3. *Implementing Agency* :- The Electronic Corporation of Goa will implement the scheme of Software Technology Park.

4. *Measures to obtain the objectives and funding pattern* :- For setting up of earth station, Department of Electronics, Government of India, will release funds to the tune of Rs.100.00 lakhs and balance amount of Rs.550.00 lakhs shall be funded by Government of Goa as shown under.

By way of equity contribution towards share capital to the

- 1) Economic Development Corporation of Goa Rs.100.00 lakhs.
- 2) Goa, Daman & Diu Industrial Development Corporation Rs.100.00 lakhs.
- 3) Goa Handicrafts Rural and Small Scale Industrial Development Corporation Ltd. Rs.50.00 lakhs.
- 4) Grant from Department of Electronics, Govt. of India Rs.100.00 lakhs.
- 5) Grant from Govt. of Goa, Rs. 300.00 lakhs.

5. *Cost of the project* :- Rs.650.00 lakhs.

6. *Outlay and expenditure* :- An outlay of Rs.300.00 lakhs is proposed during the 1997-2002 of which Rs.200.00 lakhs is capital content and Rs.0.50 lakh has been approved for 1997-98.

7. *Item of work* :- Setting up of Earth Station for Software Technology Park.

1. *Name of the scheme* :- AWARDING OF PRIZES/TROPHIES FOR SSI MEDIUM AND LARGE SCALE INDUSTRIES.

2. *Objective of the scheme* :- This is a new scheme introduced by the Government of Goa for promoting entrepreneurship and protection of environment by small, medium and large scale industrial units.

3. *Measure to attain the objectives* :- The awards for both the categories of units will be awarded once in each calendar year and are open to all the SSI, medium and large scale industrial units, who have set up their own units.

a) For Small Scale Industries :-

- i) First Prize Rs. 1,00,000/- and trophy.
- ii) Second Prize Rs. 50,000/- and trophy.

b) For Medium and Large Scale Industries :-

- i) First Prize Rs. 1,00,000/- and trophy.
- ii) Second Prize Rs. 50,000/- and trophy.

4. *Outlay and expenditure* :- An outlay of Rs.15.00 lakhs is proposed during the 1997-2002 and Rs.3.10 lakhs has been approved for 1997-98.

1. *Name of the scheme* :- AWARDS FOR CRAFTSMEN/ARTISANS.

2. *Objective of the scheme* :- This is a new scheme. The objective of this scheme is to encourage the rural artisans and increase the output. For this purpose the State Government has decided to give the incentives in the form of awards to the craftsmen/artisans for the encouragement.

3. *Measures to attain the objective* :- In order to have better quality of work from the rural craftsmen/artisans the best craftsmen/artisans will be selected once in a calendar year from different categories of crafts/arts and awarded the prizes in cash.

4. *Outlay and expenditure* :- An outlay of Rs.2.50 lakhs is proposed during the 1997-2002 and Rs.0.50 lakh has been approved for 1997-98.

5. *Item of work* :- To motivate the craftsmen/artisans.

1. *Name of the scheme* :- SUBSIDY FOR THE PURCHASE OF IMPROVED TYPE OF TOOLS/EQUIPMENT BY CRAFTSMEN AND HEREDITARY ARTISANS FOR DEVELOPMENT OF HANDICRAFTS INDUSTRIES.

2. *Objective of the scheme* :- With a view to improve the quantity and quality of handicrafts, craftsmen/artisans are to be equipped with modern tools and equipments. Since most of craftsmen/artisans are financially weak and find it difficult to acquire such tools and equipment, it is proposed to give tools/equipment to the craftsmen/artisans at a subsidised rate. This scheme is very important for setting up of village and small industries. If the benefit is to be made viable to craftsmen/artisans the amount to be given as subsidy should be 50% of the cost of improved on modern tools and equipment subject to ceiling of Rs.5,000/- on the cost of such tools and equipment.

3. *Measures to attain the objectives* :- In order to attain the objectives of the scheme this Directorate has proposed to subsidise to the extent from Rs.500/- to Rs.1000/- on the purchase of the modern tools and equipment.

4. *Outlay and expenditure* :- An outlay of Rs.2.50 lakhs is proposed during the 1997-2002 and Rs.0.50 lakh has been approved for 1997-98.

5. *Item of work* :- 50% subsidy for purchase of modern tools and equipment.

1. *Name of the scheme* :- FOOD PROCESSING INDUSTRIES

2. *Objective of the scheme* :- This scheme for food processing has been formulated as an endeavour to remove the constraints affecting the growth and development of these industries. The objective is to create an environment for growth so that more and more private sector investments are forthcoming in this sector. It is also aimed at assisting educated youth to set up small/tiny food processing units.

3. *Measures to attain the objectives* :- This scheme will focus on infrastructural development and for growing, processing and production facilities. Under this scheme, food processing and training centres will be set up in the State with an emphasis on rural areas. This is with a view to encourage rural processing and rural entrepreneurs for the purpose of food products. The scheme envisages entrepreneurship development and transfer of technology for rural processing of agriculture, raw materials into food products wherein "Hands On" experience is provided to the trainees for operating and managing small units. This scheme also envisages training of rural entrepreneurs in activities such as the technology, production, quality control, marketing, book-keeping, etc. so as to instill confidence in the trainees to run commercial ventures. In case, there is a need for getting trainers for the food processing training centres trained trainers will be given training at CFTRI, Mysore. In the area of infrastructural development a food park is proposed to be set up in the State with cold storage facilities cold transportation systems and giving marketing support.

4. *Outlay and expenditure* :- An outlay of Rs. 2.50 lakhs is proposed for the year 1997-2002 of which Rs.1.75 lakh is capital content and Rs 0.50 lakh has been approved for 1997-98.

CENTRALLY SPONSORED SCHEME

1. *Name of the scheme* :- COLLECTION OF STATISTICS OF SMALL SCALE INDUSTRIES (NUCLEUS CELL)

2. *Objectives of the scheme* :- The Development Commissioner SSI New Delhi has drawn up a scheme called Nucleus Cell for collection of annual production return on National level to study the progress of Industrial Production of the small scale industries. The scheme is meant for collection of statistics of small scale industrial units on All India basis with 1992 as reference year. The Directorate has completed the Second All India Census in August '92 and the report has been published.

3. *Measure to attain the objectives* :- Field work comprising of the 10% sample survey of the units registered is done and results are being tabulated by the Office of the Development Commissioner SSI New Delhi. This cell also conducts diagnostic survey comprising of 20% sample survey of the SSI units registered. Now there are in all 835 units of sample survey to be conducted. At present the work is in progress.

4. *Outlay and expenditure* :- During the VIIIth Five Year Plan 1992-97 an amount of Rs.6.58 lakhs will be spent out of an approved outlay of Rs.26.10 lakhs. An outlay of Rs 50.00 lakhs is proposed during the 1997-2002 and Rs. 2.00 lakhs has been proposed for 1997-98.

5. *Items of work* :- Surveys.

6. *Staff component* :-

1. Enumerators	1200-2040	3
2. Investigator	1400-2300	1
3. Statistical Officer	2000-3500	1

7. *Remarks* :- The expenditure under this scheme is 100% borne by the Central Government.

MEDIUM AND LARGE INDUSTRIES

1. *Name of the scheme* :- INVESTMENT IN ECONOMIC DEVELOPMENT CORPORATION

2. *Objectives of the scheme* :- The prime objective of the Corporation is of catalysing and financing investment in the State of Goa in the form of term loan, equity participation under writing, bill discounting, corporate loan, leasing etc. in the industrial projects. The Corporation was set up in the year 1975.

3. *Measure to attain the objectives* :-

i) Term loans of Rs.75.00 crores will be sanctioned during 1997-98 to about 250 units and about Rs.80.00 Crores will be sanctioned during 1998-99 to about 300 units.

ii) The Corporation is acting as agent for the Government to disburse the subsidy for the units financially assisted by them.

(iii) The Corporation is engaged in organising Entrepreneurship Development Programme to train and motivate young first generation entrepreneurs to set up their own industrial and business ventures. Activity is being conducted through their own training centre and also centres established at Margao by IDBI, which is managed by the Corporation.

iv) The Corporation is also engaged in the new business activities such as bill discounting, leasing and disbursement of corporate loan etc.

v) The Corporation has also joined in the ongoing revolution in computer and information technology by setting up modern Computer Aided Design Centre(CAD & CAM CENTRE) in its premises at EDC House.

vi) The Corporation has also floated various wholly subsidiaries and joint sector projects which are engaged in electronics, telecommunication, manufacture of fans, ancillaries for automobile industry, pharmaceuticals and financial and leasing activities.

4. *Outlay and expenditure* :- During the VIII Five Year Plan an amount of Rs.200.00 lakhs has been spent out of an approved outlay of Rs.800.00 lakhs. An outlay of Rs.96.00 lakhs as capital content is proposed during 1997-2002 and Rs.5.00 lakhs has been approved for 1997-98 being capital content.

5. *Item of work* :- Share Capital Contribution. However, it may be mentioned that after 1993-94, no share capital has been released keeping in view the need for EDC to be self dependent, as per new economic policies.

INVESTMENT IN GOA INDUSTRIAL DEVELOPMENT CORPORATION

1. *Name of the Scheme:* INVESTMENT IN GOA INDUSTRIAL DEVELOPMENT CORPORATION.

2. *Objective of the Scheme:* The main objectives of the scheme are to provide infrastructural facilities to the entrepreneurs willing to set up their industrial units at one place in the Industrial Estate construct sheds for giving to the entrepreneurs on hire purchase basis and allot open developed plots.

3. *Measures to attain the objectives:-*

i) Till/date, during the VIIIth Five Year Plan period, the Corporation has set up 4 Industrial Estate at Cuncolim, Pilerne, Keri and Marcaim. Also, the Corporation has completed expansion of Sancoale and Verna Industrial Estate.

ii) Infrastructure works in these Industrial Estates are in progress. The total number of Industrial Estates set up have gone upto 18. Besides G.I.D.C. is providing common facilities like canteen, post facility, telex/telephone/fax, creche, police outpost, ESI dispensaries etc.

iii) As the Government of India has included Goa in the areas where tax holiday has been made available for the setting up of new industries, there are numerous proposals for establishment of industries by renowned industrial houses as well as others. The Corporation has therefore proposed to take-up additional land acquisition as follows :-

Sr.No.	Proposed Place of Acquisition	Area in Ha.
1.	Cacora (phase III)	12.6
2.	St. Jose de Areal	9.3
3.	Raia	90.0
4.	Cuncolim (phase II)	101.1
5.	Honda (Transfer)	1.0
6.	Honda (Additional Land)(Phase III)	33.5
7.	Bethora	18.0
8.	Marcaim (phase II)	25.0
9.	Poinguinim (Canacona)	310.0
10.	Bordem (Bicholim)	47.6
11.	Ladphe (Bicholim)	30.0
12.	Latambarcem (Bicholim)	300.0
13.	Dumacem (Bicholim)	48.5
14.	Sal	12.7
15.	Nadora (Bardez)	98.5
16.	Salvador de Mundo	37.5
17.	Marra-Pilerne (phase II)	23.6
18.	Dhargal (Pernem)	35.7
19.	Piliem (Sanguem)	30.0
20.	Colvale (phase II)	23.9
21.	Export Promotion Industrial Park (EPIP)	120.9
22.	Growth Centre at Pernem	182.8
23.	Pissurlem & Bhuimpal in Satari	125.3

4. *Outlay and expenditure :-* During the VIII Five Year Plan an amount of Rs.50.00 lakhs has been spent out of an approved outlay of Rs.800.00 lakhs. An outlay of Rs.95.00 lakhs as capital content is proposed during 1997-2002 and Rs.5.00 lakhs has been approved for 1997-98 being capital content.

5. *Item of work* :- Share Capital Contribution. However, it may be mentioned that after 1993-94, no share capital has been released keeping in view the need for IDC to be self dependent, as per new economic policies.

1. *Name of the scheme* :- INVESTMENT IN MAHARASHTRA STATE FINANCIAL CORPORATION

2. *Objective of the scheme* :- The M.S.F.C. has been set up under the State Financial Corporation Act, 1951. The Corporation operates in the State of Maharashtra from 1962 and in the State of Goa and Union Territory of Daman & Diu since 1964. The objective of the Corporation is to promote small and medium scale industries in Maharashtra and Goa, more particularly in backward and developing areas.

3. *Measures to achieve the objectives* :- The Corporation grants term loans upto Rs.240.00 lakhs to limited companies and registered co-operative societies and Rs.90.00 lakhs to proprietary and partnership firm. The Corporation is also rendering assistance to entrepreneurs from different fields as well as sick units in terms of State Financial Corporations Act which are engaged in or to be engaged in manufacture preservation, processing, mining, hotel industries, transport of passengers/goods by road, water, etc.. Recently Corporation has introduced some new schemes such Extended Credit Facility Scheme, Equipment Lease Finance Scheme, Bill Discounting, Short Term Loan, Medium Term/Corporate Loan etc.

4. *Outlay and expenditure* :- During the VIII Five Year Plan an amount of Rs.13.00 lakhs has been spent out of an approved outlay of Rs.300.00 lakhs. An outlay of Rs.95.00 lakhs as capital content is proposed during 1997-2002 and Rs.5.00 lakhs has been approved for 1997-98 being capital content.

5. *Item of work* :- Share Capital Contribution. However, it may be mentioned that after 1993-94, no share capital has been released keeping in view the need for M.S.F.C. to be self dependent, as per new economic policies.

1. *Name of the scheme* :- ESTABLISHMENT OF EXPORT PROMOTION INDUSTRIAL PARK.

2. *Objective of the scheme* :- The Export Promotion Industrial Park (EPIP) is a centrally sponsored scheme runs on State and central share basis. The main objectives of the Export Promotion Industrial Park is to involve State Government in export effort and to provide adequate incentives for building up infrastructural facilities of high standard like power, water, road(including approach road), sewerage, and drainage telecommunication and other requisite facilities. Goa Government has set up the Export Promotion Industrial Park at Verna on a piece of land admeasuring about an area of 6,00,000 m² which is conducive to the establishment of export oriented units in terms of its access to port, airport, railway, availability of raw materials and the general level of infrastructural facilities. The Central Government shall provide a grant equivalent to the export of each unit established in the Industrial Park for a period of 5 years. The plots will be allotted to medium/large and small scale industrial units engaged in manufacturing export oriented products.

3. *Implementing Agency* :- The Goa, Daman & Diu Industrial Development Corporation, Panaji.

4. *Measures to attain the objectives and funding pattern* :- For establishment of Export Promotion Industrial Park for GDDIDC has already initiated acquiring land and Goa Government has already made necessary provisions in the Budget.

The total cost of project would be Rs.1405.00 lakhs out of which State Government's share will be Rs.214.3 lakhs and remaining balance of Rs.190.7 from financial institution as term loan. The monitoring of implementations of EPIP shall be done by State Level Committee and actual fund would be released , only after the Committee submits the progress report. The Central assistance would be claimed by SLC who will furnish item wise actual expenditure and utilisation certificate.

The total cost of the project will be Rs. 1405.00 lakhs.

5. *Outlay and expenditure* :- An outlay of Rs.214.00 lakhs as capital content is proposed during 1997-2002 and Rs 43.00 lakhs has been approved for 1997-98 being capital content.

6. *Item of work* :- Establishment of Export Promotion Industrial Park.

MINES AND MINERALS

Name of the scheme :- STRENGTHENING OF MINES DEPARTMENT.

Objectives of the scheme :- This is a continuing scheme. The Mines Wing of the Directorate of Industries & Mines has primarily two functions viz. :-

- 1) Survey, exploration of minerals and development of mineral resources and
- 2) Administration of minerals (Major and Minor)

The Directorate in the process of its evolution to discharge these functions had set up two field offices under the present scheme. The office in North Goa was set up at Bicholim, while that in South Goa at Quepem.

The State of Goa is endowed with abundant mineral resources of economic importance as well as minor minerals used for construction activity. These are extensively being mined/quarried at present by private parties. In the case of major minerals like iron ore the parties have done commendable work on prospecting and exploration. However, the data generated in the process is presently scattered and needs to be properly collected and interpreted on regional scale. Similarly no much information is presently available on the reserve potential of minor minerals which are found in abundance in this State. Although the exploitation of minerals is presently going on all over the State, for a purposeful mineral (endowment) management, it is essential to evaluate the resource potential which in turn would help the development plans of the State.

3. *Measures to attain the objectives :-* In order to implement the scheme, the work of estimation of iron ore reserves in the State of Goa is taken up in the Year 1995-96 which involves the following items :- a) Preparation or detailed topographic/geological plans on a suitable scale.

- b) Study and location of the distribution pattern of all outcropping on suspected mineral deposit on the plan.
- c) Location of the plan of all past and present workings, trial pits and reject dumps.
- d) Collection of available data regarding exploration and exploitation in the mapped area.
- e) Correlation of field data with interpretation of data from aerial photographs.
- f) Collection of samples from the whole or part of deposit for an overall approximation of grade.
- g) To regularise the extraction of minor minerals.

4. *Outlay and expenditure :-* During the VIII Five Year Plan 1992-97 an amount of Rs.23.69 lakhs will be spent out of an approved outlay of Rs.25.00 lakhs. An outlay of Rs.40.00 lakhs is proposed during 1997-2002 and Rs.3.75 lakhs has been approved for 1997-98.

5. *Item of works :-* As indicated in para three.

6. *Staff Component :-* For proper implementation of the scheme as well as strengthening of Mines Department the following posts are proposed.

S.No	Designation	Pay scale	No. of posts
1.	Sr. Mining Geologist	3000-4500	1
2.	Geologist (Jr.)	2200-4000	2
3.	Field Surveyor	1200-2040	2
4.	Jr. Stenographer	1200-2040	1
5.	Drivers	950-1500	2
6.	Field Attendant	750-940	2

7. *Vehicle :-* Two jeeps.

8. *Office Equipment :-*

- i) Blue Printing Machine.
- ii) Survey Equipment. Stationery & Office furniture.

1. *Name of the scheme* :- ENVIRONMENTAL STUDIES IN MINING AREAS.

2. *Objectives of the scheme* :- Under this scheme study of geo-environmental aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulets/nallas, etc. and utilisation of mining rejects and pumped out water from the mines.

3. *Measures to attain the objectives* :- To achieve the objectives of the scheme following measures are taken, the mining rejects dumped on the hill slope flow alongwith monsoon water is controlled by constructing various arresters filter beds etc. The construction of preventive measures are taken up by the mining companies under the instruction of this Directorate. These measures help to a great extent in controlling the siltation in low lying area. Prior to monsoon mine owners are requested to take up the plantation in mining areas and data is being collected by this Directorate. So far 1050 Ha. of land is brought under plantation and every year 100 Ha. of land is brought under fresh plantation.

To extract the ore below water table, mining companies are pumping the water which is turbid. The method have been evolved to purify this water and supply the same to agricultural fields. This pumped out water is now supplied to agricultural fields for rabi crop at Bicholim taluka, Satari taluka and Sanguem taluka. The more areas are being located to supply this type of water for agriculture.

Research and Development Project will be taken up regarding the use of mining rejects by taking help of various laboratories in this Country. So far attempts have been made to manufacture the bricks out of mining rejects. The work of estimation of mining rejects generated and the space occupied is taken up in the year 1995-96 and will be continued.

The most of the iron ore mines are being worked below water table and large pools of water will be left behind after mining. These pools will be studied in great detail for utilisation of the water for irrigation, drinking, industrial use and tourism, some of the pools which will be left behind specially one at Cudnem and Kirlapal will have a length of 1 km. Such pools could be utilised for water sport activities. The details of water pumped out from the mining pits by the various mining companies, annually, is being collected for making use of this water for agriculture.

The water in these pools being of good quality could be utilised for development of pisciculture. The successful development of crabs (fish) and prawns is being done at Sanquelim mines of Sesa Goa. The new technology for development of fish in the cage is also introduced in the mining areas. The development of pisciculture will help in giving employment generation to local people. North Goa region consisting of 105 mining leases have been studied in details and further work is in progress.

4. *Outlay and expenditure* :- During the VIII Five Year Plan 1992-97 an amount of Rs.21.01 lakhs will be spent out of an approved outlay of Rs.15.00 lakhs. An outlay of Rs.40.00 lakhs is proposed during 1997-2002 and Rs.3.75 lakhs has been approved for 1997-98.

5. *Item of work* :- Protection cum development of environment in mining areas.

6. *Staff component* :- For proper implementation of the scheme one post of Sr. Geologist, 2 posts of Jr. Geologist and one post of Head Surveyor are required to be filled in.

7. *Vehicle* :- One jeep.

8. *Remarks* :- It is proposed to fill up the recommended posts at the earliest. Further it is necessary to split the Directorate of Industries and Mines into 2 separate Directorates as recommended in the ECO Development Plan.

1. *Name of the scheme* :- RECLAMATION, AFFORESTATION AND IMPLEMENTATION OF ENVIRONMENT MANAGEMENT PLAN IN MINING AREAS.

2. *Objectives of the scheme* :- Mining is a principal industry of Goa today, and iron ore is dominant mineral in terms of production and export. Goa is producing 17 million tones of iron ore and exporting around 15 million tones of iron ore to various countries earning foreign currency to the tune of Rs.600.00 crores annually.

Mining industry is causing grave concern to environment, due to air, water, solid pollution and land degradation. Efforts are required from various agencies to protect the environment in mining areas to sustain co-system.

Ore to rejection ratio is around 1:2.5 and on an average 40 million tonnes of mining rejects is generated annually. During the monsoon, these rejects being of clay in nature flow alongwith rain water, thereby effecting agricultural land, forest land and water courses.

3. *Measures to attain the objectives* :- During the course of study earlier, affected areas have been identified and measures to be taken mainly laterite filterbeds, arresters, settling ponds to control the mining rejects have been devised. It is now required to implement these measures at operational scale level with the assistance of mining companies to control/arrest silt content in the rain water. Successful experiments have been conducted to manufacture blocks out of the mining rejects for the construction activities. Suitable hydraulic machines have been designed to manufacture blocks by using 8% cement. These blocks need to be manufactured on a large scale by training rural youth. Also it is required to commercialise these blocks by constructing few houses and giving suitable publicity. The rural youth could be advised to buy hydraulic machines costing Rs.40,000/- under PMRY Scheme. The entire system need to be coordinated with the assistance of mining companies, builders organisation and rural community.

One sample of mining rejects analysed for trace element studies indicated the existence of Ytrium. It is necessary to conduct the sampling of mining rejects, to study in detail the existence of trace elements. Such study could be conducted with the co-operation with the Geological Survey of India.

Various types of tree plantation have been taken up on mining rejects dumped and so far more than one thousand hectares of land is brought under plantation. Laboratory scale study has been conducted to upgrade the mining reject to develop the soil condition by using micro-organism. It is required to implement the measures to upgrade the mining rejects to soil condition by using biotechnology and vermiculture. This project will be initiated with the co-operation of Department of Bio-Technology, Department of Micro-biology and Department of Botany of Goa University. Such technology will be useful for upgradation of mining rejects to develop high value forest trees and horticulture.

At present 66 sq.kms. of area in Goa is being operated for major mineral mining namely, iron ore, ferro manganese, manganese and bauxite.

Most of the iron ore mines are being worked below water table and to win the ore, water is pumped out from the mining pits. The turbid water pumped out from the mining pits joins the perennial source of water, thereby polluting the nearby water bodies.

Study was conducted to control the turbidity of pumped out water from the mining pits by constructing filterbeds of laterite which was found to be better media than sand and gravel. Chemical treatment measures by using flocculent was initiated at pilot scale level and found to be successful. Both these measures are now necessary to be implemented in the mining areas at operational scale level, in order to supply this water for agricultural purpose and if possible human consumption.

Due to mining operation, large craters will be left behind with huge amount of mining rejects in the vicinity of the mining areas. Such pits need land scalping in order to utilise them after mining for various activities, such as development of pisciculture supply of water to irrigation and human consumption. Such planning could be done with the assistance of other Departments namely, PWD, Irrigation, College of Architecture and Mining Companies. The water analysis from the mining pits found to be notable and hence scheme could be revised depending on the requirement of drinking water, irrigation, pisciculture and water sports activities or development of tourism.

One of the iron ore mine which is being worked at Arvalem in Bicholim taluka is going to form the largest pit having water surface of a length of 1 km. width 250 mts. and depth around 40 mts. This mine was surveyed and planned for land scalping with the help of School Planning & Architecture, New Delhi. This plan needs to be implemented in the mining area.

During the transport of ore by trucks on the public areas, there is lot of spillage. This spillage creates dust pollution due to movement of trucks, affecting houses, agricultural fields and environment. This transport of ore needs to be controlled by designing special trucks and conducting special roads away from settlements. In order to have proper co-ordination between the mining companies, it is now found essential to establish environmental institution to tackle various problems in mining areas.

While implementing environmental measures in mining areas, work of estimation of iron ore reserves in Goa will be taken up in the IXth Five Year Plan.

4. *Outlay and expenditure:-* An outlay of Rs.20.00 lakhs is proposed during 1997-2002 and Rs.0.50 lakhs has been approved for 1997-98.

5. *Staff component :-*

Sr.No.	Designation	No. of post	Scale
1.	Sr. Geologist	1	3000-4500
2.	Jr. Geologist	2	2200-4000
3.	Stenographer	2	1200-2040
4.	Surveyor	1	1640-2900

Vehicle :

a). Jeep - 1.

It is proposed to create the above mentioned posts to implement the scheme in the field. Further it is necessary to split the Directorate of Industries and Mines into two separate Directorates as recommended in ECO Development Plan.

6. *Item of work :-* Environment Management in Mining Areas.

VI. TRANSPORT

PORTS AND LIGHTHOUSES

POLICY AND OBJECTIVES OF THE SUB SECTOR

The main policy and objective of this sub sector is to provide better facilities to both passenger and cargo handling vessels at Minor Ports. There are in all five Minor Ports, viz. Tiracol, Chapora, Panaji, Betul and Talpona. Construction of Lighthouses and Beacons emerged necessary for fair direction to all kinds of sailing vessels, passenger ships etc. There are 7 Lighthouses and 14 Beacons at present for this purpose. Development and maintenance of all the Minor Ports and Lighthouses is therefore essential. As such an outlay of Rs.75.00 lakhs has been proposed for this sub-sector during the IXth Five Year Plan.

Panaji Port jetty has been reconstructed/renovated during the VIIIth Five Year period and provided the required port facilities. Lighthouses at Malim has been constructed during VIIIth Five Year Plan and all the Lighthouses and Beacons have been properly maintained. However, the scheme wise write up is detailed below:-

- 1) Name of the scheme: Development of Minor Ports of Tiracol, Chapora, Panaji, Betul and Talpona.

Objective of the scheme:-

- 1) Among these Minor Ports the Development of Panaji Port is utmost importance. The Port of Panaji is being used by barges, Cargo vessels, pleasure yacht and coastal passenger ship throughout fair seasons. Since the passenger jetty is mainly used for Goa Bombay coastal ferry services the cargo vessels can be brought along the jetty only for short spell when the ship move away, most of the loaded sailing vessels are forced to stay and anchor midstream for safe anchorage in the port, then vessels block the navigation channel thus rendering at times collision inevitable. The existing jetty is also used by the Customs Department for clearance of barges and hence the jetty is always busy. The goods carried through the sailing vessels like cement, fertilizer, food grains, roof tiles and other general cargo cannot be unloaded at Panaji Port for want of berthing facilities and therefore diverted to Mormugao Harbour. It is therefore necessary to provide the required facilities at Panaji Port such as crane facilities, bunkering facilities, Elimination at Port, water connecting taps etc.

The other Minor Ports of Tiracol, Chapora, Betul and Talpona are mainly used for sailing vessels and fishing crafts. These Minor Ports are managed by a Marine Secretary and a Sailor at each Minor Port and they collect dues from Inland fishing vessels, renewal of licences, checking of illegal plying of canoes, patrolling etc. Development of all these Minor Ports is also essential to provide better facilities to invite more sailing vessels in order to facilitate transportation of goods through the Minor Ports which is very economical means of transportation. As such an outlay of Rs.15.00 lakhs has been proposed during the IXth Five Year Plan.

Annual Plan 1997-98:- An amount of Rs.1.00 lakhs has been proposed for development of works at these Minor Ports for providing bunkering facilities, illumination, tap water facilities etc.

The above scheme has been envisaged for private sector investment. The proposal is under the consideration of the Government at present (copy enclosed).

Employment Generation:- During IXth Five Year Plan employment Generation is to the tune of 0.15 lakh mandays and during Annual Plan 1997-98 is 0.01 lakh mandays which may provide directly or indirectly.

2. Name of the scheme:- Construction of staff quarter/office building:-

Objection of the scheme:- The existing Administrative building of River Navigation Department is not sufficient to fully accommodate all the three wings viz. Accounts, Administration and Traffic Section. The space problem was felt since long. There are no chance of raising another floor on the existing structure as advised by the Public Works Department Authority. Hence, it is decided to expand the existing building wide ways. As such an outlay of Rs.25.00 lakh has been proposed for the purpose during the IXth Five Year Plan(1997-2002).

Annual Plan 1997-98:- An outlay of Rs. 1.00 lakh has been proposed during the Annual Plan 1997-98 for acquisition of land only and construction will be taken up in the subsequent years.

Employment Generation:- Nearly 0.15 lakh mandays employment generation may be expected during the IXth Five Year Plan and during 1997-98, 0.01 lakh mandays.

3. *Name of the scheme:-* Construction and Development of Lighthouses.

1) *Objectives of the scheme:-* This is a continuing scheme of the VIIIth Five Year Plan. The main aim of this scheme is to erect the Lighthouses and Spar buoys along the river Mandovi and Zuari for fair direction of the sailing vessels, barges, passenger boats etc. During IXth Five Year Plan it has been decided to erect 1) Spar Buoys along the river Mandovi and Zuari, 2) Renovation of Lighthouse at Malim, 3) Raising the height of Lighthouses of Tejo front, Reis Magos, Aguada beacons and Campal Lighthouse. Besides, renovation of Beacons is also required at Sancoale, Panchwadi, Jua, Dhauji, Accaro etc. All the Lighthouses and Beacons are also required to be painted every year. As such an amount of Rs.35.00 lakh has been proposed during the IXth Five Year Plan.

Annual Plan 1997-98:- An amount of Rs. 3.00 lakh has been proposed to meet the expenditure of erection of spar buoys along the river Mandovi/Zuari and raising the height of Malim Lighthouse, repairs of Beacons at Sancoale, and Panchwadi. Besides, the outlay will be utilized for painting all the Lighthouses and beacons.

Employment Generation:- There may be 0.35 lakh mandays employment generation directly or indirectly during the IXth Five Year Plan and 0.03 lakh mandays during 1997-98.

DEVELOPMENT OF MINOR PORTS

PRESENT STATUS OF MINOR PORTS

The State of Goa has about 555 kms. of Inland Waterways out of which 256 kms. are navigable. There are seven navigable rivers viz. Tiracol, Chapora, Mandovi, Zuari, Sal, Talpona and Galgibag. The Major Port of Mormugao is a protected open type natural Harbour situated at the mouth of Zuari river which was built over 100 years ago. Besides, Goa has 5 Minor Ports viz. 1) Tiracol on river Tiracol 2) Chapora on river Chapora 3) Panaji on river Mandovi 4) Betul on river Sal and 5) Talpona on river Talpona.

Among these Minor Ports Panaji Port being centrally located mainly used by Barges, Passenger boat, Cargo vessels, pleasure yatch mechanised fishing trawler etc. The Port has seven jetties. The depth available at this Ports is 3.1 Mts. The total traffic handled at Panaji Port during 1995-96 were 65.607 M.Tones.

The other four Minor Ports are mainly used for sailing vessels and fishing crafts. The maximum tidal range in all these Minor Ports is 2.3 to 2.4 mtrs.

There is also a considerable amount of daily passenger traffic traveling to and from these Minor Ports/jetties and the volume during 1995-96 is to the tune of 837.35 lakhs passengers.

DEVELOPMENT OF MULTIUSER FACILITIES BY PRIVATE SECTOR PARTICIPATION

(POLICY OF STATE GOVERNMENT)

The Goa region being rich in economic resources the Potential for economic growth of this region is very high. Moreover, Konkan Railway which will be Commissioning and passing through Goa, synchronizing with the growth of hinter land, so also broad gauge conversion of railway line and proposed widening of National Highway NH 17 and NH 4 passing through Goa, the traffic potential in Ports of Goa is expected to increase tremendously. Considering all these aspects development of all the five minor ports is very essential. But the development of all these Minor Ports involves huge expenditure which may not be possible to the Government. As such Government have decided to encourage private sector participation for developing multi user port facilities capable of handling all types of cargo on all the below Minor Ports, 1) Tiracol 2) Chapora 3) Panaji 4) Betul 5) Talpona.

The Government of Goa have decided to have techno-economic of feasibility studies of all the five Minor Ports for establishment of all weather ports for receiving vessels at these Minor Ports.

On completion of techno-economic feasibility studies competitive bids will be invited and depending on financial and technical capabilities of the selected party, their experience in harbour engineering and port construction and other relevant factors, the State Government will enter into a contract for the development of ports in the State. In order to maintain transparency and fairness of the State it will be decided, invite competitive bids will be published in the major national news papers.

The main terms and conditions for the development of multi-user port facilities are as follows:-

- 1) The entire project will be on the Principles of Build Operate. Own and Transfer (BOOT) basis.
- 2) The period of BOOT will be 30 years initially which can be extended to a further maximum period of 20 years.
- 3) All the Government property in the port taken up for development will be transferred on lease to the company entrusted with development of the port.
- 4) Apart from handling cargo the port shall construct and provide facilities for passenger water transport.
- 5) Government may also participate in equity with the private sector participation.
- 6) The company entrusted with the development of the port will raise the required capital for the development of the port, create all facilities in the port according to a contract with the State Government, maintain and manage the port.
- 7) A company responsible for establishing the facilities and running the port will be declared as conservator for the port and would thus be responsible for all the activities in the port waters.
- 8) The backup infrastructure of the port will be provided by the Government generally on the lines, that is being done in the industrial estate all over the State.
- 9) Two nominees from the Government will be accepted on the Board of Directors of the Company.
- 10) A company responsible for developing and running the port will have complete freedom in fixing the port tariffs for all the services with permission of the State Government except in case of tariff for passenger vessels which will be fixed by the Government.

CONSTRUCTION OF CAPTIVE JETTIES

The State of Goa is just developing as far as Industrial sector is concerned. At the time of liberation of Goa there were 34 factories and 46 small scale industries registered and in 1994-95, the said figures inflated to 502 and 4995 respectively. Taking into consideration of rapid industrial growth industrial entrepreneurs may be attracted towards economic transportation of raw material and finished goods through sea routes. Hence, development of port based facilities stand as a vital infrastructure for industrial development, with this aspect in view the Industrial entrepreneurs making substantial investment in coastal area requiring port based facilities can get site for construction of jetties by approaching to the State Government Authorities. Already there are captive jetties with the private parties constructed by them such as Sesa Goa Jetty at Amona. Besides there are number of loading points of Mineral Ores at riverine land. The terms and conditions for permission to construct captive jetty will be as below:-

- 1) The entire construction of the captive jetty etc. and construction on the jetty site will be on the principles of Build Operate and Transfer basis (BOT).
- 2) The land and the site for jetty will be leased out for a period of 30 years which is extendible for another 20 years.
- 3) The construction repairs, maintenance, management of the jetty etc. will be the sole responsibility of the holder of the captive jetty.

4) The State Government will not recover any berthing dues from the vessels calling at the jetty. However, port dues and landing, Shipping dues are to be paid to the State Government as per prescribed rates. At the end of 30 years as per the principles of BOT the jetty and super structure, etc. on the jetty will revert to the Government if the period is not extended

ESTABLISHMENT OF GOA MARITIME BOARD

No Comments, however, decision of the Government is required to establish a Maritime Board for small State on the lines of Maharashtra State Government.

CONCLUSION

The broad aim of involvement of the private sector for development of Minor Ports is to provide an efficient and economical services to the port users. The emphasis is on providing a quicker and more efficient response to the users requirements. Since faster adopt of globalisation and liberalisation of economy, private sector participation will enable for development of Minor Ports to the standard of international level for Maritime industry through international trade. It is expected that with the policy thrust and improvement in the developing system, the Minor Ports of Goa will be in a position to handle a desirable Cargo in the near future.

ROADS & BRIDGES

A) REVIEW OF EIGHTH FIVE YEAR PLAN VISAVIS OBJECTIVE

During the Eighth Five Year Plan more stress is given on improvement of geometrics and widening of roads. The riding quality of all important roads having heavy traffic is improved by providing hot mix bituminous surface. Many missing links are also bridged on the road network.

By the end of the four years of Eighth Five Year Plan the road length in the State of Goa is as follows :

1. State Highways	231.00kms
2. Major District Roads	815.00kms
3. Village roads.	
i) Surface roads	2048.00kms.
ii) Unsurface roads	1490.00kms

The following major Bridges were completed during the Eighth Five Year Plan.

- | | |
|------------------------|------------------------|
| 1. New Mandovi Bridge. | 2. Old Mandovi Bridge. |
| 3. Patto Bridge. | 4. Curca Bridge. |
| 5. Bailpar Bridge. | |

The work of Siolim Chopdem Bridge is under progress.

Though physical achievement in the road network is quite encouraging, most of the roads are below standard and require widening and improvement to cater for the ever increasing flow of traffic.

The following major roads were improved.

1. Porvorim Saligao Calangute Candolim Aguada.
2. Mapusa Sanquelim Honda Valpoi (SH. No. 1)
3. Filerna Candolim (MDR)

B) OBJECTIVES OF NINTH FIVE YEAR PLAN

1. Wid/imp. by providing hot mix carpet on state Highways, Major District roads and main roads under Municipal areas.
2. Construction of bypass for towns for the reduction of conjection and accidents.
3. Construction of bridges / missing links for the economic upliftment of rural areas and reduction in traveling distances.
4. Construction, widening and improvement of rural roads.

C) PROPOSAL FOR NINTH FIVE YEAR PLAN

1. Surface improvement of existing State Highways.
2. Constructing , Black topping , widening and improvement of MDR and main roads.
3. Construction / completion of major bridges.

Bridges proposed for Ninth five Year Plan

1. Bridge at Pomburpa Chorao.
2. Bridge at Amona Khandola.
3. Bridge at Gaundalim Old Goa.
4. Bridge at Varca Talaulim.
5. Bridge at Akhoda in village Panchayat at St. Esteve.
6. Bridge across river Zuari at Sanvordem / Curchorem.
7. Bridge across river Kushawati at Addem.
8. Bridge across river Mandovi at Savoi Verem.
9. Bridge between Amona and Virdi.
10. Bridge across Madai river at Satre, V.P.Nagargao.
11. Foot bridge at Padeli to Dhumacem in Village Bhironde.

Roads Proposed for Ninth Five Year Plan

1. Ponda Bye pass Phase II.
2. Bypasses on State Highway I at
 - a) Bicholim.
 - b) Assonora
 - c) Sanquelim.
3. Pernem Bypass.
4. Improvement and widening of 20 mm hot mix carpet on Old Goa Pillar road.
5. Const. & B/T of left out road in Mercedes (Phase II).
6. Providing hot mix from Sanvordem junction to Dabal
7. Widening of road from Ponda to Savoi Verem (10 kms).
8. Const. of mining road (Bye pass) from Uguem Guddemol Goudhinagar Capxem in Sa (17.30kms).
9. Const. of link road Belgaum from Charvane to Jambol in Village Panchayat Thanem.
10. Imp. & Widening of Chorlem Ghat on SH 4 (12.00 km).
11. Providing Hot Mix Carpet from Honda to Usgao.
12. Improvement strengthening of road from Panaji to Ribander.
13. Providing hotmix carpet to Dona Paula Bambolim road.
14. Construction of Peripheral road at Goa University.
15. Improvement/ Widening of State Highways & MDR.

D) BASIC MINIMUM SERVICES

Basic Minimum Services Programme is launched by the Government of India during Ninth Five Year for connecting the unconnected villages and habitations with link roads. A provision of Rs. 100 lakhs is during Ninth Five Year Plan and of Rs. 20 lakhs during Annual Plan 1997/98 under this programme

E) SCHEMES UNDER PRIVATISATION

INTRODUCTION

Considering the fact that over the years, plan allocation for the road sector is on the decrease progress and maintaining the tempo of development within plan allocations and achieving targets shall be a yeomen's

Assistance for major projects shall therefore be sought under World Bank, Asian Development HUDCO, NABARD. Still going further, a new concept of privatisation has emerged. Under this investment by private bodies is sought to be recovered by way of toll fees, advertisement rights, lease rights etc. over a period of years.

OBJECTIVES:

To effect possibilities of projects not seeing light of the day due to resource crunch, viability of private participation to overcome the funding is a ray of hope and if the response is encouraging several projects will materialise bringing in innovations and rapid development. To start with a few projects are thought of :

PROPOSALS:

1. Super State highway from Patradevi (Pernem) to Canacona.
2. Super state highway from Chorle ghat to Mormugao Port.
3. Bridges Zuari, Colvale and other important bridges.

F) PHYSICAL TARGETS

Sub Head	Unit	Ninth F.Y.P	A.P. 199798
State Highways	Kms	150 *	40 *
Major District Roads	Kms	180 *	50 *
Village Roads			
i) Surfaced	Kms	150 *	40 *
ii) Unsurfaced	Kms	250 *	60 *

* The targets are for improvement and widening only

G) FINANCIAL TARGETS

- a) Agreed Outlay for Ninth Five Year Plan 1997 2002 is Rs. 15385.00 lakhs
- b) Agreed outlay for Annual Plan 199798 is Rs. 2000.00 lakhs

ROAD TRANSPORT

Road Transport plays a vital role in the socio economic development of the State. The liberalised policy and simplification of procedure envisaged in the Motor Vehicles Act, 1988 has greatly helped the growth of Transport Sector both in the passenger and goods traffic, during the Eighth Plan. The total vehicle population of the State as on 31/03/1992 was 1.49 lakhs. With the addition of 80 thousand vehicles, the vehicle population is 2.29 lakhs on 31/12/1996, accounts for an overall increase of 53.69% while in case of personalised vehicles the increase is 67.50% goods vehicles showed an increase of 69.22% and public transport vehicles 49.87%. An unwelcome side effect of the increase in the vehicle population is the road accident problem. The Road Safety Unit established in the Eighth Plan for a continuous on road enforcement work has greatly contributed in arresting the accident rate vis-vis vehicular population. The rate of accident vis-vis vehicular population is as under:

Year	Vehicle population	No. of accidents	Percentage of accidents with ref. to vehicle population
1992	1,48,809	1827	1.22
1993	1,63,796	2721	1.66
1994	1,81,185	2864	1.58
1995	2,01,535	2927	1.45
1996	2,29,129	2753	1.20

In 1992, as envisaged in the Eighth Plan, 4 Border Checkposts were established which facilitated collection of taxes/fees due to State and at the same time act as a point to have proper control over vehicles entering the state in the matter of Pollution Control, control over overloading etc. The establishment of checkposts also facilitated transport vehicle owners to get permits on the spot, thus saving their time and harassment on route. The total revenue from checkposts in 1992-93 was Rs.0.48 crores which shot up to Rs.2.04 crores in 1994-95 and expected Rs.2.50 crores in 1996-97.

During the Eighth Plan period, the Department was strengthened with the addition of 26 ministerial and 26 executive staff. Preliminary steps to computerise the Department has been completed with the assistance of NIC and tenders for purchase of hardware is getting finalised. With the strengthening of the Department there is now a better control over transport and private vehicles in the matter of implementation of the provision of Motor Vehicles Act and matters such as pollution control. Twenty three Pollution Checking Centres in the private sector were established till December 1996 (10 petrol and 13 diesel) and more such centres are in pipeline.

In the matter of providing better passenger amenities during the Eighth Plan Period, much progress has been achieved and land has been acquired at Pernem (7,764 sq.mts.) Marcela (10,250 sq.mts), Bicholim (5,730 sq.mts) and Ponda (26,108 sq.mts). Construction of Modern Bus Stands with required facilities have also been completed and commissioned at Bicholim and Ponda. Work for Pernem and Marcela would be taken up shortly. Necessary land acquisition proceedings at Canacona and additional land for expansion of Panaji Bus Stand are also at the final stage.

In the passenger transport sector, private participation was encouraging. Number of stage carriages increased from 688 (1992) to 840 (1996). Omnibuses with All India Permits increased from 128 to 212, Motor Cabs (Taxis) from 2061 to 3234 goods carriers from 14,145 to 20,105.

As regards Kadamba Transport Corporation Ltd. (State Government Undertaking), the Corporation was established in 1980 to provide regular, reliable and safe transport service specially in low earning routes in the interior villages in order to assist in the socio economic development of rural areas. During the Eighth Plan period, the Corporation has acquired 85 number of buses to augment its fleet. The total fleet strength of the Corporation at the end of 1996 stands at 325 buses. The policy of discontinuing the budgetary support to the State undertakings has adversely affected the fleet expansion plans of the Corporation. The Corporation runs 65,597 kms. per day catering to 74,000 passengers/day.

In regard to investment in the Konkan Railway Corporation Ltd., the share capital contribution of the State is 36 crores of which 34 crores has already been released and balance 2 crores to be released by the end of March 1997.

OVERALL POLICY AND OBJECTIVES OF ROAD TRANSPORT SECTOR

Road Transport plays a very vital role in the Socio-Economic development of the State. The State of Goa has a very good road network and availability of reliable, cheap and efficient transport system, both for passenger and goods traffic would boost the economy of the State. There has been tremendous increase in the number of vehicles and on an average twenty to twenty five thousand new vehicles are added every year. During the Eighth Plan period from 1992 to 1996, there has been an increase of 80 thousand new vehicles registered in the State and at the end of 1996, the vehicular population of the State stands 2.29 lakhs. This normal increase in the vehicular population has its own side effects, the most important, being road accidents and pollution. On an average 2,700 accidents occur every year, which needs to be minimised so as to save lives and property of citizens. Greater public awareness, streamlining the system of issue of Driving License, fresher training for drivers, more vigorous on Road Enforcement could certainly help in reducing the number of accidents. Further, vehicular population is a nationwide problem which also needs to be controlled effectively.

Transport Department is one of the major department dealing with the general public. Under the Motor Vehicles Act, 1988 and Rules, itself the Department is to receive, consider and decide 94 different types of applications. Further, an equal number of applications are to be considered and decided in respect of State Motor Vehicles Rules/Taxation Act/Rules. Present manual system has its own disadvantages and time consuming and the need of hour is to go in for computerisation, so as to provide speedy and efficient service to the public.

With the above overall objectives various schemes under Ninth Plan has been formulated.

NAME OF THE SCHEME:- RATIONALISATION OF TRANSPORT SERVICES.

Background and objectives of the scheme

As there is no sufficient rail network in Goa, most of the people depend on bus transport for their daily commuting. Most of the workers commute daily from their houses to their work places at Taluka and District Headquarters from their villages. With the enactment of the new Motor Vehicles Act, 1988, permits of all kinds have been liberalised and as per the Scheme of the Act, an operator can get a permit on any route of his choice. In the State of Goa 2/3rd of the bus operators are under private sector and no route is Nationalised. The state owned Kadamba Transport Corporation operates parallel with private sector. Further, it is expected that by 1997 the Konkan Railway project would be fully functioned which would change the transport scenario of both intra state and inter state goods and passengers traffic and it would be necessary to have a proper integrated study. Further, many of the villages/towns are connected with river transport and hence an integrated study of both road as well as inland water operation is proposed. This study would be entrusted to a specialised agency, as it would help to rationalise the whole transport system in Goa.

2. For this purpose an amount of Rs.5.00 lakhs is proposed for the Ninth Plan period and an amount of Rs.1.00 lakh is proposed for the Annual Plan 1997 - 98.

NAME OF THE SCHEME:- ROAD SAFETY UNIT

Background and objectives of the scheme

The vehicle population of Goa which was 66,000 in 1985 has reached 2.29 lakhs in 1996. With this increase in the number of vehicles, the road accidents have also increased on an alarming proportion. During the year 1996 there were 2,753 road accidents in which 229 persons died. In order to have proper and constant enforcement of various provisions of Motor Vehicles Act in regard to road safety measures, there exists a cell consisting 16 posts duly filled up for enforcement. Such constant enforcement is absolutely necessary to control road

accidents. The Government of India, Ministry of Surface Transport, had provided one set of imported vehicle Testing Equipment, costing around 1.5 crores, free to the State Government on the condition that necessary infrastructure required for operation is provided by the State. The machinery has already been received and installed and tested. It is also proposed to acquire other scientific equipment such as Breath Analysers and Pollution Checking equipment so as to reduce accidents as well as control pollution. For the operation of the vehicle Testing Equipment the following posts are proposed for creation:

1. Supervisor	-	1
2. Computer operator	-	1
3. Technician	-	2
4. Asst. Technician	-	2
5. Helper	-	2

2. Under this scheme proposed outlay for the Ninth Plan period is 146.00 lakhs and Rs.24.00 for the Annual Plan 1997-98.

III. NAME OF THE SCHEME:- ESTABLISHMENT OF BORDER CHECKPOSTS

1. *Background and objectives of the scheme*

The Scheme of Establishment of four Border Checkposts was approved in the Eighth Five year plan. Accordingly, 24 posts have been sanctioned and filled up and the checkposts have been established since September, 1992, at Mollem, Pollem, Patradevi (Dhargal) & Dodamarg. With the establishment of checkposts, the average revenue to the State has increased by 2.00 crores annually. Besides, the collection of revenue, checkposts will act as point to have proper control of every vehicle entering the State specially loaded goods vehicles for which it is proposed to install 2 weigh bridges. There is no further employment generation.

2. The proposed outlay for this scheme is Rs.207.00 lakhs during the Ninth Plan and Rs.33.00 lakhs for Annual Plan 1997 - 98.

IV. NAME OF THE SCHEME: LAND ACQUISITION AND CONSTRUCTION OF THE BUS STANDS.

1. *Background and objectives of the scheme:*

Goa needs properly planned bus stands at all Taluka places. Since the introduction of the scheme in the VIIIth plan, land was acquired and the bus stands were constructed at the following places:-

1. Vasco	6. Curchorem
2. Panaji	7. Assonora
3. Margao	8. Siolim
4. Mapusa	9. Ponda
5. Sanquelim	10. Bicholim

Land has already been acquired for bus stand at Pernem 7,764 sq.mts. and Marcela 10,250 sq.mts. and proposal is under finalisation to acquire land at Canacona 9,836 sq.mts. and Cuncolim 10,658 sq.mts. Land acquisition proceedings for Valpoi 4,000 sq.mts. and Shiroda 15,825 sq.mts. are already initiated. Further, due to growing number of vehicles the existing bus stands at Mapusa and Panaji, need expansion and additional area of 18,441 sq.mts. of land at Panaji and 27,027 sq.mts. area at Mapusa has been earmarked by the Town and Country Planning Department for expansion of existing bus stand and proposal to acquire the same is under finalisation. The employment generation will be 2.18 lakh mandays for Ninth Plan and 0.54 for the Annual Plan 1997-98.

2. The proposed outlay for the Ninth Plan is Rs.350.00 lakhs and for the Annual Plan 1997 - 98 is Rs.50.00 lakhs.

NAME OF THE SCHEME:- STRENGTHENING OF THE TRANSPORT DEPARTMENT.

Background and objectives of the scheme

This is a scheme introduced from 1991 - 92. The number of vehicles in Goa have reached 2.29 lakhs as on 31.12.1996, compared to the population of Goa, the vehicle population is very high. To have a proper control on the transport vehicles as well as all the private vehicles effective implementation of the provisions of the Motor Vehicles Act is necessary, 45 posts have already been sanctioned and filled up since May, 1992 for strengthening of the Transport Department and additional 44 have been approved for creation. Considering the increase in the number of vehicles i.e. on an average 20,000 vehicles annually this scheme is to be continued during the Ninth Plan period.

2. For this purpose an amount of Rs.243.00 lakhs is proposed for the Ninth Plan and Rs.40.00 for the Annual Plan 1997 - 98.

II. NAME OF THE SCHEME:- INVESTMENT IN THE KADAMBA TRANSPORT CORPORATION LTD.

Background and objectives of the scheme:-

1. The Kadamba Transport Corporation Ltd., was established in October 1980 to provide regular, reliable, comfortable and safe transport service to the people as the private operators were unwilling to operate the low earnings routes in the interior villages and as such, one of the most important objectives of the Corporation was to connect these interior villages with the urban centres in order to assist in the socio-economic development of the rural areas.

2. The Corporation runs its services parallel to private operators and has to compete with them as there is no nationalisation of any single route in Goa. The fleet strength of the Corporation by the end of VIIIth Five Year Plan was 215. Kadamba Sub-urban Transport Corporation Ltd., which was established in the year 1988 for providing transport services to the city and sub-urban area of Goa has been amalgamated with the Kadamba Transport Corporation Ltd. in 1996. Good running condition overaged buses which were transferred to sub-urban Transport Corporation has been re-transferred to K.T.C. (24 buses). At the end of the Eighth Five Year Plan the fleet strength of the Corporation was 325 buses. Government intends to maintain the strength of fleet at this level in future.

Acquisition/Replacement of buses

3. During the Ninth Five Year Plan 1997 - 2002, it was proposed to purchase 165 buses, all for replacement of overaged vehicles. However, as per the directives of the Planning Commission, it was decided that no new buses shall be purchased for expansion. Accordingly, it was proposed to replace 165 buses during the entire period of Ninth Five Year Plan.

4. The details of number of buses to be purchased and replaced during the Ninth Five Year Plan are given below:-

Year	No. of buses to be purchased/replaced
1997-98	25
1998-99	35
1999-2000	35
2000-2001	35
2001-2002	35
TOTAL	165

5. As on 1.1.1997, the Corporation was having 325 buses. The age composition of the buses is given below:-

Age composition	No. of buses
Less than one year old	08
1 year old	09
2 year old	14
3 year old	36
4 year old	31
5 year old	44
6 year old	19
7 year old	21
8 year old	10
9 year old	11
10 year old	09
11 year old	22
12 year old	31
13 year old	18
14 year old	27
15 year old	14
16 year old	1
TOTAL	325

6. As on 1.1.1997, Overaged buses (more than 8 years old) in the Corporation were 143 (44%) which have to be replaced and at the end of the 9th Five Year Plan in all 285 vehicles will be overaged. The increase in overaged vehicle is due to the backlog of Eighth Five Year Plan. The Corporation could acquire only 85 vehicles as against the proposed target of 269 i.e. 200 vehicles for replacement and 69 for expansion. The Corporation could not achieve the target due to lack of funds.

7. To acquire all 165 buses for replacement as shown above, the Corporation requires Rs. 1187.00 lakhs for the entire Ninth Five Year Plan and Rs.199.00 lakhs is proposed for Annual Plan 1997-98 including 164.00 lakhs I.D.B.I. loan.

VII. NAME OF THE SCHEME:- COMPUTERISATION OF RECORDS

1. Background and objectives of the scheme

The present system of issuing driving licences, permits and registration of motor vehicles was designed years ago, and it is manual in nature. With the increase in the number of vehicles in Goa from a meagre vehicle population of 66,000 in 1985 to 2.29 lakhs in 1996, the existing system is not only time consuming, ineffective, duplication of work involving of excess cost. On an average 22,000 new vehicles get registered every year. In case of road accidents also the officers face the problem of having records and papers in time. Thus, the existing system works against the speedy disposal of cases. It is therefore, proposed to computerise all the Transport Offices within the period of Ninth Five Year Plan. Preliminary action to finalise the software in consultation with N.I.C. has already been taken up and computerisation of one office is in progress. There are in all 7 offices to be computerised. Eventually, these offices can also be connected to the national level network.

2. Financial Outlay (In lakhs)

Ninth Plan	Year	Outlay
	(1997-2002)	60.00
	1997-98	10.00
	1998-99	18.00
	1999-2000	17.00
	2000-2001	08.00
	2001-2002	07.00

VIII. NAME OF THE SCHEME:- ESTABLISHMENT OF DRIVER TRAINING/TESTING FACILITY.

1. Background and objectives of the scheme

The vehicle population of Goa was 66,000 in 1985 has reached 2.29 in 1996. With the increase in the number of vehicles, the number of drivers have also equally increased and there has been sharp increase in the number of road accidents. Every person driving a motor vehicle should be fully versed in driving skills and traffic regulations. The Motor Vehicles Act makes it compulsory for drivers of Transport Vehicles to attend a course and obtain a certificate from an approved driving school. Driving schools are established under private sector and before grant of licence, every applicant has to pass a test of Competence conducted by licensing authority i.e. R.T.Os. Presently the driver trainees are tested on some public road where there is regular traffic. This system of testing has its own dis-advantages and is not perfect and the ability of the driver cannot be accessed properly. The proposal is therefore, to establish one Driver Training/Testing Track in each district. This requires availability of approximately 10,000 sq.mts. of land for each such training track, creation of facilities such as lanes, signs, upward incline, sharp curves etc. It is impractical for each private driving school to have its own ground. Considering the number of road accidents resulting in loss of crores of rupees and other social problems, training/testing of a driver to access his skill is important. It could also be made compulsory for the private training schools to impart training to their driver trainees in the track established on payment of charges. On an average around 10,000 driving licenses are issued every year. Thus the cost of acquisition of land and establishment of training tracks could be recovered in due course of time and this would be a permanent asset.

2. Similarly, refresher training for drivers is a need of the hour considering the fast development in the transport industry in the matter of fuel efficiency, accident prevention, vehicle maintenance and control over pollution. Presently, there is no system of providing refresher training. Government of India, is also contemplating making it compulsory for drivers driving transport vehicles to undergo refresher training. Specially at the time of renewal of driving licence, such training would go a long way in control over accidents, fuel efficiency etc. The proposal is therefore to provide such training facility at the State level which can conduct regular refresher training not only for drivers but for school/college/students, on road safety and traffic rules. The scheme involves construction of training hall, acquisition of training equipment and creation of training infrastructures. The proposal is to have one such training centre.

3. Financial Outlay (In lakhs)

Ninth Plan	Year	Outlay
	1997-2002	30.00
	1997-98	01.00
	1998-99	10.00
	1999-2000	09.00
	2000-2001	5.00
	2001-2002	5.00

IX. NAME OF THE SCHEME:- CONSTRUCTION OF OFFICE BUILDINGS

1. Background and objectives of the scheme

Transport Department is one of the major departments dealing with general public. Presently, besides Head Office, there are six branch offices located at Panaji, Mapusa, Bicholim, Margao, Ponda and Vasco. All the work connected with vehicle registration, tax collection, issue of driving licences, permits etc. are carried out in these offices. In bigger offices such as Margao, Panaji and Mapusa over 300 people visit every day for various works. Presently, all the offices except Head Quarters are in rented premises within the heart of the city. For vehicle inspections, new registration, renewal of fitness, driving test etc., vehicles are to be produced before the Registering Authority. Since the offices are situated in the heart of cities this leads to lot of congestion, parking and other related problems. There is also no secured space available to keep the vehicles which are detained for various offences under the Motor Vehicles Act. The proposal is therefore to construct offices a little away from the heart of the towns with some amount of land around to facilitate parking of vehicles brought for inspection and keeping custody of detained vehicles. This could not only facilitate general public but also lesson congestion in the towns. The proposal is to have one office at Panaji which can accommodate Head Office and Panaji RTO office and separate office building at Mapusa, Margao, Ponda, Vasco and Bicholim. Land will be available in the periphery of the town in all the places which could be acquired.

2. *Financial Outlay (in lakhs)*

Ninth plan	Year	Outlay
	1997-2002	60.00
	1997-98	01.00
	1998-99	19.00
	1999-2000	20.00
	2000-2001	10.00
	2001-2002	10.00

X. *NAME OF THE SCHEME*:- STRENGTHENING OF ROAD SAFETY COUNCIL

1. *Background and objectives of the scheme*

a) *Study on Road Accidents:*

The vehicle population of Goa has increased many fold, since last 10 years. The vehicle population was 66,000 in 1985 has increased to 2.29 lakhs in 1996. One of the unwelcome side effects of the growth has been the problem of road accidents. On an average there are 2,800 road accidents in the State every year and 200 persons are killed. In this connection it is proposed that a detailed study on the causes of road accidents needs to be undertaken through a specialised agency so that corrective action can be taken to reduce the same. In the absence of such a study the State Road Safety Council which is the highest policy making body cannot formulate effective Road Safety Schemes. This study will also include action plan in the areas of road improvement, identifying accident prone areas and remedial measures. This study will be entrusted to a specialised agency who have expertise in the field. The cost of study would be Rs.5.00 lakhs.

b) *Infrastructure facilities for On Road Enforcement*

Overloading of goods carriage is one of the cause of accidents and increase in pollution. Overloading can be effectively checked only through weighing machines and to provide such facility at a reasonable distances involves huge capital expenditure and manpower. For on road enforcement, portable weighing machines are best suitable. It can be carried while proceeding for on Road Enforcement and doubtful vehicles can be checked. This technology of portable machine has already been developed in the Country by National Research Development Corporation (Govt. of India Enterprise). The cost of unit would be Rs.1.00 lakh only. It is proposed to equip one portable weighing machine, each for four Border Check Posts and one each for the enforcement wing in each district (2). Thus in all 6 equipment are proposed at a total cost of Rs.6.00 lakhs. Since these would be managed by the existing staff, no additional expenditure is involved.

c) *Strengthening of Pollution Checking Machinery:*

Control over vehicular pollution is of utmost importance to keep the environment free from pollution. There are stringent provisions under the Motor Vehicles Act, 1988 and rules made there under in this regard. Pollution checking centres are established under the Private Sector and they inspect vehicles periodically and issue required pollution under control certificate. However, it is necessary that there should be constant on road enforcement in the matter of checking of vehicles. As per the scheme formulated by the Ministry of Surface Transport, each R.T.O. office should have one set of Pollution Checking Instrument and the cost of equipment is reimbursable from the Ministry. There are 7 registration offices in the State, where vehicles are tested for fitness and carryout other statutory functions. Further, there is one Enforcement Wing in each of the districts (two districts). Thus in all 9 sets of equipment are necessary for effective checking and control and 3 smoke meters are already available. The cost of one smoke meter is approximately 2.00 lakhs and Gas Analyser Rs.1.50 lakhs. The total cost of 4 smoke meters and 7 Gas Analysers would be Rs. 18.00 lakhs.

2. *Financial Outlay (In lakhs)*

Ninth Plan	Year	Outlay
	1997 - 2002	29.00
	1997-98	01.00
	1998-99	08.00
	1999-2000	08.00
	2000-2001	07.00
	2001-2002	05.00

ROAD SAFETY UNIT TRAFFIC EDUCATION

ROAD SAFETY EDUCATION AND TRAINING

This scheme was introduced in the Annual Plan 198586 in order to educate the Road users on Traffic discipline and thus reduce the number of ever increasing road accidents in Goa. Due to increasing number of vehicles particularly two wheelers and Light Motor Vehicles, it has become difficult to control the number of road accidents. It is therefore, imperative to instill in the minds of Public the hazards of Traffic and make them conscious of their duty as responsible citizen.

2. It is felt necessary in this context to impart proper training and guidance to public in General and students and the Drivers in particular on the traffic matters. With these points and programme in view, the Traffic Education Cell and the Traffic Cells all over Goa conducted various programmes to make aware the public the Traffic discipline, so as to reduce the number of accidents on roads. While doing so, this Department (Traffic Cell) had to mobilize the manpower from various Traffic Units/Cell involving considerable expenditure.

3. In order to organise training programme. Traffic Safety Weeks, Seminars on Safety Driving, Cinema shows, etc. the staff of Traffic Branch have to visit various places all over Goa. The Branch has therefore, to incur lot of expenditure on transportation, refreshment, Traffic signals, Publicity materials, Advertisement in local dailies, maintenance of Traffic signals and motor vehicles, etc.

4. During the year 1997-98, we have proposed to purchase 1 T.V. worth Rs.25,000/, 1 V.C.P. worth Rs.12,000/, Video Cassettes worth Rs.10,000/, Road Dividers, Paints, Sign Boards etc. worth Rs.3,28,000/, Petrol, Oil and Lubricant worth Rs.50,000/ and amount of Rs.75,000/ will be spent on maintenance of Traffic Signals.

5. During 1998-99, it is proposed to purchase 1 Jeep worth Rs.4,00,000/, 2 Motor Cycles worth Rs.90,000/, Booklets, Banners, Paints, Sign Boards, Advertisement and other equipment worth Rs.1,85,000/, Petrol, Oil and Lubricant worth Rs.50,000/ and amount of Rs.1,00,000/ will be spent on maintenance of Traffic Signals.

6. During 1999-2000, it is proposed to purchase 1 Tempo (Tata 407) worth Rs.3,30,000/, Cassettes worth Rs.20,000/, Booklets, Banners, Paints, Sign Boards, Advertisement and other equipment worth Rs.2,25,000/, Petrol, Oil and Lubricant worth Rs.1,50,000/ and amount of Rs.1,00,000/ will be spent on maintenance of Traffic Signals.

7. During 2000-2001, it is proposed to purchase 1 Jeep worth Rs.5,00,000/, 2 Motor Cycles worth Rs.1,25,000/, Booklets, Banners, Paints, Sign Boards, Advertisement and other equipments worth Rs.1,00,000/, Petrol, Oil and Lubricant worth Rs.50,000/ and amount of Rs.50,000/ will be spent on maintenance of Traffic Signals.

8. During 2001-2002, it is proposed to purchase 1 Solar Traffic Booth worth Rs.50,000/, 2 Motor Cycles worth Rs.1,20,000/, 1 T.V. worth Rs.35,000/, 1 V.C.R. worth Rs.25,000/, Video Cassettes worth Rs.20,000/, Booklets, Banners, Paints, Sign Boards, Advertisement worth Rs.3,00,000/, Oil and Lubricant worth Rs.1,00,000/, Office Expenses worth Rs.75,000/ and amount of Rs.1,00,000/ will be spent on maintenance of Traffic signals.

9. During the Ninth Five Year Plan 1997-2002, it is proposed to widen the spectrum of activities in the field of Traffic Education throughout Goa. More students and youth are proposed to be trained on Road Safety. Besides Drivers will be trained in the proper usage of roads, lectures will be delivered in Sschools and Colleges and Road Safety, Villagers will be enlightened to keep away stray cattles off the roads. It is also proposed to educate General Public to observe safety methods while driving etc., by releasing appropriate advertisements etc. in local news paper. In addition to all these measures towards Traffic Education, Film Shows and slide of Traffic importance will be conducted in important Towns and Villages.

10. During the Eighth Five Year Plan 730 drivers were trained, 11,930 students trained on Road Safety, 120 lectures delivered in various schools on Road Safety measures/methods, 2514 Public trained on Road Safety, 67 Film Shows exhibited on Road Safety, observed Traffic Safety week on 5 occasions and 510 Police Personnel were trained.

11. Besides this, study over the accident prone area, strategic places were made and improvements where needed have been carried out. Proposal to repair work with P.W.D. were also moved. The Goa Traffic Police undertaken various measures to bring discipline among the motorist by way of streamlining the parking spaces.

INLAND WATER TRANSPORT

POLICY AND OBJECTIVE OF THE SUB SECTOR

The State of Goa has about 555 kms. of Inland Waterways out of which only 256 kms. are navigable, through rivers Mandovi Zuari and their tributaries which is just 46% of the total. If these waterways are properly harnessed they will provide a quick and economical transportation facilities for both passengers and cargo traffic. Out of their total length the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterlands. The development of Inland Waterways will help the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport fetching crores of rupees revenue every year. Besides this the mining industry provides employment to thousands of persons either directly or indirectly. Thus development of Inland Waterways plays a very important role in the State economy. Survey of Inland Waterways includes the job of undertaking survey of the busy waterways of this State, important survey like pre and post dredging survey of all the shoals of River Mandovi, Aguada Bar Survey, Hydrographic Survey of the navigable channel of all waterborne traffic and at all the terminals, jetties, ramps etc. were carried out. Dredging of rivers Mandovi attaining a depth of 3 mts. at all tides has been completed under the Centrally Sponsored Schemes and dredging of river Zuari has been taken up. To provide landing facilities for both passenger and cargo jetties and ramps have been constructed at various places. Renovation of ramps and construction of sheds have also been undertaken, construction and purchase of ferries and launches have been done.

The River Navigation Department under the control of Captain of Ports Department is operating on twenty two Inland Water routes of the State, including an interstate water routes between Kiranpani (Goa) and Aronda (Maharashtra). There are demands from the public to open routes at some more places and the Department is trying to meet the said demands. The Department is having a fleet of 43 vessels comprising of 41 ferries and 2 motor launches. It is also proposed to acquire/construct 10 ferry boats.

The Marine Workshop at Betim provides a well-equipped workshop with men, material and machinery for construction, repairs and maintenance of departmental vessels.

Maritime School at Britona provides training facilities to students intending to make a career at Sea. Besides the above important schemes, providing Navigational Aid in the busy Waterways of Goa, Inter Modular Transport Plan of Goa, includes the other activities of the Department.

SCHEMES:

1. *Name of the Scheme:* Construction of jetties, ramps, sheds and dredging.

2. *Objectives of the scheme:-* This is a continuing scheme of VIIIth Five Year Plan. Many of the islands of this State are not connected to the main land and to the nearby islands. This scheme provides construction of ramps, jetties with a view to introduce ferry/launch services. There are already 22 ferry routes having a fleet of 41 ferry boats and 2 launches. During IXth Five Year Plan period, it is proposed to construct/ renovation of 2 jetties one each at Dona Paula and Marine Spillway, construction of 8 ramps at Betul, Mobar, Totto, Old Goa, Camurlim, Parshem, Morji, Gudem, Holland, Manketar will be taken up. Passenger sheds will also be constructed at Tonca, Sarmanos, Maina, Volvoi, Surla, Camurlim, Cavelossim, Pomburpa, Aldona, Khorjuem, St. Pedro, Khandola and Racaim. Introduction of ferry services will also be undertaken at the following places. 1) Betul - Mobar 2) Totto - Old Goa 3) Camurlim - Parshem 4) Morji - Gudem 5) Holland - Manketar.

Major renovation of ramps at 4 places will be taken up. Moreover, dredging work at the sites of jetties and ramps is also essential. To meet the above expenditure an amount of Rs. 275.00 lakhs has been proposed during IXth Five Year Plan period. Annual Plan 1997-98:- An outlay of Rs.20.00 lakhs has been proposed during the Annual Plan 1997-98 for construction of jetty at Marine Spillway, renovation of 4 ramps, construction of 4 ramps and construction of 4 sheds. Dredging work will also be undertaken where ever required.

Physical Target	IXth Plan	Annual Plan 97-98
1) Construction of jetties	2	1
2) Construction of ramps	8	4
3) Construction of sheds	12	4

Staff Proposed (For Marine Spillway)

1) L.D.C.	1
2) Driver	1
3) Sweeper	1
3) Sailors	10

Employment Generation:- Since the major works is of Capital nature there may be employment generation to the tune of 2.60 lakh mandays and 0.18 lakh mandays during IXth Plan and Annual Plan 1997-98 respectively.

2. Name of the scheme:- Dredging of river Mandovi, Zuari and Mapusa.

1. Objective of the scheme:- This is a centrally sponsored continuing scheme. The scheme consist of capital dredging of rivers of Mandovi, Zuari and Mapusa. The scheme was sanctioned by Government of India as a Centrally Sponsored Scheme wherein the cost was to be borne 100% by Central Government. However, after Goa attaining Statehood the pattern of assistance stands changed i.e. 50% to be borne by the State and 50% by Central Government.

The work of dredging of the rivers has already commenced during 1988-89 and the execution of the same was entrusted to the Dredging Corporation of India, under the consultancy of IWAI. But at present the position is that after completing the dredging work of river Mandovi the executive agency stopped the work due to various reasons as a result the contract of D.C.I. has been canceled with penalty. The said work has been retendered and the same has been finalised to carryout the dredging of river Zuari and the work is in progress. After completion of the said work the dredging work of Mapusa river will be under taken.

An outlay of Rs.240.00 lakh has been proposed in which Rs.120.00 lakhs by Central Government Rs.120 lakh by the State Government to be borne as it is 50:50 basis during IXth Five Year Plan period in order to meet the expenditure.

Annual Plan 1997-98:- An outlay of Rs.58.00 lakhs has been proposed during the Annual Plan 1997-98. Outlay proposed for the scheme will be utilised for spill over work of dredging of Zuari and new works of Mapusa river.

Employment Generation:- The work will be carried out by existing staff of the Department and the executing Agency and the employment generation will be to the tune of 1.15 lakh mandays and 0.50 lakh mandays during IXth Five Year Plan and Annual Plan 1997-98 respectively.

3. Name of the scheme:- Providing Navigational Aid

Objective of the scheme:- This is a continuing scheme. The main objective is to provide different types of navigational aid to water borne traffic of this State. The scheme consist of importing a portable Echo Sounder Desso-20. Survey instrument such as differential Global Positional System, V.H.F. radar 3, U.H.F. (Ultra High Frequency). Which helps to assist quick transmission of break down of vessels.

Hence an outlay of Rs.40.00 lakh has been proposed during IXth Five Year an for the purpose. Annual Plan 1997-98:- An outlay of Rs.10.00 lakh has been proposed during Annual Plan 1997-98, for acquisition of Differential Global Positional System and purchase of V.H.F.

4. Name of the scheme:- Survey of Inland Waterways and Development of Lighthouses.

Objectives of the scheme:- This is a continuing scheme. The Dredging and Surveying of the Inland Waterways is being done by the Hydrographahic Survey Organisation of this Department. As per the norms set up by the Hydrographic Services of Indian Navy, the Hydrographic Survey of busy waterways should be carried out after every 10 years. According to the said norms of Hydrographic Survey have become more than 20 years old and therefore, it is necessary to renew the survey of Inland Waterways.

Accordingly, the Hydrographic Survey of some of the stretches of river Mandovi have been carried out after the completion of capital dredging of river Mandovi.

Under the scheme major steel replacement/major reconstruction of the old ferry boats are under taken. Every year at least 10-11 ferry boats are under taken for major steel replacement/major overhauling both at departmental workshop and outside contractor for which at least costs Rs.12.00 lakhs per vessel.

During IXth Five Year Plan following Hydrographic Surveys will be carried out by the Hydrographic Survey Organisation of this department.

- 1) Check sounding Survey in the navigational channel crossing through the Mandovi bridging.
- 2) Survey in the vicinity of River Navigation Department, Workshop jetty and ramp.
- 3) Check sounding under the old Borim bridge.
- 4) Survey along the proposed jetty.
- 5) Pre and Post dredging survey of fisheries jetty Panaji for operating passenger service.
- 6) Survey of Aguada Bar for opening the Port of Panaji.
- 7) Survey of Approach channel to new ferry ramp.
- 8) Check survey of existing ramps.
- 9) Major repairs of ferry boats.

Major steel replacement/major reconstruction of all the 41 old ferry boats will be under taken during the IXth Five Year Plan. An outlay of Rs.700.00 lakhs has been proposed during IXth Five Year Plan.

Annual Plan 1997-98:- An outlay of Rs.110.00 lakhs has been proposed during the Annual Plan 1997-98. The amount proposed will be utilised for undertaking the Hydrographic Survey of busy waterways of the State.

The workload will involve following items:-

- 1) Pre and Post Hydrographic Survey for capital dredging in river Zuari.
- 2) Pre and Post Hydrographic Survey for Departmental dredging.
- 3) Hydrographic Survey for General Navigation and for Inland Passenger service.
- 4) Hydrographic Survey for construction of jetties, ramps etc.
- 5) Hydrographic Survey for plying of passenger ship on Bombay to Goa route.

Major steel replacement/major reconstruction of atleast 6 ferry boats will also be undertaken during the Annual Plan 1997-98.

Employment Generation:- The scheme may provide employment to the tune of 0.80 lakh mandays during IXth Five Year Plan and 0.05 lakh mandays during Annual Plan 1997-98 either directly or indirectly.

5. Name of the scheme:- Construction and Purchase of ferries, launches.

Objectives of the scheme:- This is a scheme to procure and repair vessels for Inland Water Transport.

The River Navigation Department under the control of Captain of Ports is operating on 22 Inland Water Routes of the State, including an interstate route between Kiranpani (Goa) and Aronda (Maharashtra). There are demands from the public to open routes at some more places and the department is trying to meet the said demands. The Government is examining the proposal of privatisation of ferry routes in order to increase the revenue and decrease the running losses.

The department is having a fleet of 43 vessels comprising of 41 ferries and 2 motor launches. It is also proposed to acquire/construct 10 ferry boats. It is also proposed to purchase 10 engines for the existing ferry boats during the IXth Five Year Plan. It has also been proposed to construct at least one ferry boat departmentally per year.

During the IXth Five Year Plan period of 1997-2002, it is proposed to undertake construction of 10 ferry boats, and to procure one twin screw launch which will be useful for towing the ferry boats from different

routes and for shifting the ferry boats to the route like Siolim, Cavelossim, Keri, etc. This launch will be fitted with one welding generator for carrying various welding jobs at the ferry stations. This launch will also be used as "Work boat" whenever required. Besides 2 self propelled Grab Dredgers 1 Hopper Barge and 1 Work-cum-Passenger Boat are proposed to acquire during IXth Five Year Plan.

For meeting the above expenditure an outlay of Rs.470.00 lakhs has been proposed during IXth Five Year Plan.

Annual Plan 1997-98:- Rs.280.00 lakhs has been proposed during the Annual Plan 1997-98 in order to meet the expenditure to procure new ferry boats and acquisition of Engines.

Physical Target:- Acquisition of Engine 10 and construction new ferry boats 10.

Employment Generation:- By opening of the new routes at rural areas of the State, though there will be no new employment opportunity, but for construction/acquisition of new ferry boats there may be direct or indirect employment generation to the tune of 0.80 lakh mandays during IXth Five Year Plan and 0.05 lakh mandays Annual Plan 1997-98.

6. *Name of the scheme:-* Expansion of Marine Workshop at Betim.

Aims and objective of the scheme:- This is a continuing scheme. This Workshop is very suitable and centrally located on the bank of River Mandovi at Betim and has basic infrastructure to attend to repairs/construction of departmental ferry boats and other vessels. It has been proposed to augment its capacity to make it a modern workshop with the necessary facilities to attend to the departmental and other vessels. The main objective of the scheme is to provide modern and efficient workshop to repair/maintain and construct the vessels owned and operated by the department, other Governments, offices etc. An outlay of Rs. 20.00 lakhs has been proposed during the IXth Five Year Plan to meet the required expenditure.

The proposed outlay will be utilised for the following purposes:

1) Construction of third Slipway:

a) The estimates have been proposed and submitted to the PWD. Div. XIX for further process.

2) To install winch/trolleys for Slipway No.I, existing hauling winch, fitted on Slipway No.I. It was procured about 25 years ago and presently the same is in very bad shape.

3) Installation of new diesel tank near new building in order to avoid traffic jam at the main gate of Marine Workshop, at Betim.

4) It is also proposed to built a fencing wall inside the river for protecting River Navigation Department property.

5) Procurement of Fire Fighting Equipments.

6) Purchase of welding Generator sets/Hydraulic Jacks etc.

Employment Generation:- There may be nearly 0.10 lakh mandays employment generation for the above work during IXth Five Year Plan and 0.06 lakh mandays during Annual Plan 1997-98. Following posts are proposed to be created during the 1st year of IXth Five Year Plan.

1) *Driver :-* 3 posts (for the new vehicles proposed to be purchased).

2) *Public Relation Officer:-* 1 post.

Annual Plan 1997-98:- An outlay of Rs. 9.95 lakhs has been proposed to construct third Slipway, install winch/trolleys for Slipway No.1, installation of new diesel tank and procurement of Fire Fighting Equipments.

7. *Name of the scheme:-* Maritime School.

Objectives of the scheme:- The Maritime School was established in the year 1972 at Britona Goa. It is the only Institute of this kind, started on the western coast of India, the other is functioning at Calcutta. The Government of India then proposed to establish such school in the coastal states for the purpose of imparting necessary training facilities for crew working on the mechanical vessels in the territorial waters of Goa and other neighbouring States. The State of Goa is blessed with coastal shores of Arabian sea, natural harbour like the Mormugao Harbour and navigable rivers of about 256 kms. like the Mandovi and Zuari and its tributaries. There are about 300 mechanised barges which carry ore from interior rivers points towards the sea Port of Mormugao. Besides there are a number of passenger launches, fishing boats, tourist vessels, tug and various other categories of vessels continuously operating in the rivers and coastal waters of Goa and therefore there was an urgent need for qualified and trained personnel to work on these vessels and in view of these potentialities this unique school was established in Goa to cater the need of trained personnel.

1. It is therefore necessary that the candidates undergoing the training in the Institute be given boat handling practicals alongwith the other nature of training. We have therefore proposed one OBM of 15 dinghy for the Institute

2. The Institute needs relevant books to impart in detail of advance knowledge of engineering. It is therefore proposed to acquire relevant books for library of school.

It is proposed to have visiting experts professional to deliver special lectures and practical for the candidate to learn better which will help them to discharge their duties efficiently. It will also help the crew to navigate the vessel more efficiently.

3. Tools and equipment and training aids and different drawings are essential for giving practical demonstration to the candidates. It is therefore proposed to purchase tools and equipment and drawings for the school for said purpose.

4. Learning candidates in the Maritime School are regularly taken at different marine workshops and other places for giving practical experience of the machinery and vessels under construction and maintenance. It is therefore necessary to have a mini bus of 35 seater capacity in the Institute to carry the candidates at the proposal places of training. Accordingly it is requested that 35 seater capacity mini bus may be provided for the said purpose.

5. Furniture to the Maritime School: The number of candidates undergoing the training in the Maritime School are staying in the Hostel building. While the school was started in 1972 the furniture which was purchased then such as cots and metresses are outlived its life and it is no more useful at present. It is therefore proposed to purchase new furniture such as cots and metresses in the plan period.

It is therefore proposed Rs.15.00 lakhs to meet the above requirements during IXth Five Year Plan.

Annual Plan 1997-98:- An outlay of Rs.4.00 lakh has been proposed to meet the expenditure on purchase of books on Nautical and Engineering and staff salary.

Staff Proposed: Drawing Instructor 1.

Physical Achievements:- 120 students are being trained every year.

8. *Name of the scheme:-* Financial Assistance to Inland Vessels Industry.

Objectives of the scheme:- The Government of India vide letter No.26/IWT/15/82-MV dated 11.1.83 (Ministry of Shipping and Transport) have formulated modified loan interest subsidy scheme for I.W.T. Entrepreneurs and restricted to the following categories of vessels with effect from 11.1.83.

a) Mechanisation of existing crafts including country boats.

b) Acquisition of new mechanised vessels and new high power tugs.

The scheme provides the Entrepreneurs loan from Nationalised Banks and lending Institutions at the rate of 5 1/2% for prompt payment. The difference between the rates of interest charged by the said lending authorities and actual chargeable will be subsidised by the Government of India.

During IXth Five Year Plan an outlay of Rs. 10.00 lakhs has been proposed to meet the needs of the Entrepreneurs who so ever come forward to avail facility.

Annual Plan 1997-98:- During the Annual Plan an outlay of Rs. 0.05 lakhs has been proposed for the purpose.

9. *Name of the scheme:-* Dredging of Inland Waterways of Goa.

Objectives of the scheme:- Goa's Inland Waterways system can be regarded as an excellent one. It has open up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport fetching annually crores of rupees revenue. Besides ore carrying transport in the waterways of Goa are busy with fishing activity, other goods and passenger transport, tourism oriented river cruises etc.

Considering the above, it is become essential to dredge out the shallow portions of rivers of this State to ensure economical safe and continuous navigational operation under all tidal conditions.

The approach channel to the Panaji Port in the Mandovi river is very narrow and shallow. The projection of Aguada hillock on the northern side and Cabo rocks on the southern side of the channel make a task much more difficult for mariners as deviation of few metres to any side from the Central line of navigational channel will put the vessel to distress. This approach channel of being very sensitive nature needs to be deepened, cleared and maintained at all costs in the interest of safe navigation. In order to ensure the safe navigation in the Inland Waterways by avoiding grounding of vessels it is of utmost importance to develop this approach channel for improvement of Inland Waterways.

Departmental dredging will also be undertaken for making Cumbarjua canal Navigable at all tides.

During the IXth five year plan the dredging work will be undertaken at several places. However an amount of Rs.75.00 lakhs has been proposed.

Annual Plan 1997-98:- Rs. 1.00 lakh has been proposed during the Annual Plan for the dredging work at the following places which will be undertaken:- Dredging of Amona channel,

Totto shoal, along fisheries jetty Panaji, at Carmurim ramp, along the jetty and ramp of River Navigation Department Workshop, Betim, along Patto jetty at Panaji.

Employment Generation:- Under the scheme employment generation to the extent of 0.70 lakh mandays during IXth five year plan and 0.01 lakh mandays during Annual Plan 1997-98 is expected.

RAILWAYS

NAME OF THE SCHEME :- INVESTMENT IN THE KONKAN RAILWAY CORPORATION LTD.

Background and Objectives of the Scheme

The Konkan Railway Corporation Ltd., has been set up as a public sector company under the Ministry of Railway for constructing a new railway line from Roha to Mangalore. The line passes through Goa for the length of 129 Kms. Goa Government's share was Rs. 3600.00 lakhs which has been enhanced to Rs. 4800.00 lakhs. The entire amount is to be invested by way of share capital contribution. Upto December 96, Rs. 3400.00 lakhs have already been released and Rs. 200.00 lakhs expected to be released shortly. The balance amount of Rs. 1200.00 lakhs to be released during the Ninth Five Year Plan. A provision of Rs. 240.00 lakhs is proposed for the Annual Plan 1997-98 and Rs. 480.00 lakhs during 1998-99 and balance Rs. 480.00 lakhs in 1999-2000

VII. SCIENCE TECHNOLOGY AND ENVIRONMENT

Overall Policy Objectives of the Department of Science, Technology and Environment during the IX Five Year Plan

The highest socio-economic standard achieved by Goa, in the course of 35 years since liberation, have led to rapid growths in urbanisation, tourism, mining, industrialisation and migrant population. This has resulted in deforestation, conversion of agricultural lands for non-agricultural uses, spurt in vehicular population, pollution and concurrent ecological and health problems. The 9th Plan therefore envisages appropriate interventions in Science, Technology and Environmental restoration projects to achieve development through conservation.

Non-conventional and hence innovative S&T options will be explored and pursued to achieve sustainability in energy 'generation/use', mining, industrialisation, fisheries, aquaculture, agriculture and water management. Appropriate technologies will be tested and adopted for recycling of 'urban/rural/industrial' wastes, afforestation of 'uncultivable/degraded' lands, efficient irrigation and innovative approaches to control resurgent diseases such as malaria. Enhanced support will be provided to research institutions and private entrepreneurs who wish to derive benefits from frontier technologies such as tissue culture, renewable energy sources, remote sensing, informatics, electronics, oceanics, etc. Similarly, educational and research institutions will be encouraged and supported to establish R&D facilities for common use. The aim will be to achieve knowledge and technology intensive development, compatible with the highly educated work force available in the State. Science popularisation and environmental awareness programmes will be intensified.

Eco-restoration projects such as afforestation, mangrove plantation, desilting of lakes and traditional tanks, alternate use of mining rejects, adequate 'recycling/disposal' of wastes and conservation of bio-diversity will be undertaken. Similarly mapping of natural resources and their scientific management through the application of remote sensing technology will receive due priority. In the wake of National Environment Policy and the unique eco-identity of Goa, prevention, monitoring and control of pollution invites closest attention. To achieve the cited S&T and environmental goals, the entire establishment of the Directorate of Science, Technology & Environment along-with its components viz. Goa State Council of Science & Technology (GSCS&T), Goa Energy Development Agency (GEDA) and the Remote Sensing Cell will be strengthened through the provision of adequate staff and facilities.

Brief review and highlights of the VIII Five year Plan

During the 8th Five Year Plan (1992-97) significant strides have been made under the Department of Science, Technology & Environment. The overall objective of the Plan was to formalise, systematise and intensify the works in the major thrust areas of strengthening of staff and facilities, science popularisation & environmental awareness campaigns, remote sensing applications, environmental restoration and pollution control.

The Office of the Scientist which was guiding and managing the 'administrative/scientific' tasks of the Department, with the help of an Under Secretary and basic clerical staff, was redesignated as the Directorate of Science, Technology & Environment. Consequently, the Scientist has been designated as the Joint Secretary and Director of the Department of Science, Technology & Environment and reports directly to the Administrative Secretary. Minimum posts for the functioning of the Directorate have been created. Organisations such as the Goa State Council of Science & Technology, Goa State Pollution Control Board and Remote Sensing Applications Cell initiated in the late Eighties were made satisfactorily operational. Amateurs' Astronomical Observatory was established in the capital. Recently, the Goa Energy Development Agency was set up to bring all the non-conventional and renewable energy projects under one umbrella for facilitating intensive efforts in this field. Scores of appropriate S&T projects have been implemented through educational institutions and NGOs. Similarly, large-scale public awareness drives in science popularisation and environmental awareness were launched. Regular workshops, seminars and exhibitions were held annually throughout the year, both at State and Taluka levels.

Programmes such as Bharat Jan Gyan Vigyan Jatha, Paryavaran Vahini scheme and other environmental restoration projects were implemented. Central facilities such as a R&D Glass House for the University and Commercial Glass House for the Goa Horticultural and Plantation Corporation were established. Remote Sensing Application Cell was established and two important remote sensing projects have been completed. A high level

computerisation core group was formed to promote computerisation of government departments, working through the nodal action of the ST&E department. A modern premises for the establishment of Science, Technology & Environment has been built within a new campus at Saligao, acquired for the purpose. Major state level projects such as the establishments of a Science centre, an Oceanarium (first in South Asia) and an Environment Park are already in the pipeline through the completion of all the essential preliminaries.

3425 - Other Scientific Research (Including S&T)

01 - Staff and Establishment

The entire establishment of the Directorate of Science, Technology & Environment along-with its components such as the Goa State Council of Science & Technology (GSCS&T), Goa Energy Development Agency (GEDA) and the Remote Sensing Application Cell will be fully relocated and established in its new premises completed recently. The necessary furniture, office equipment, library facilities, etc. will be procured phase-wise for this purpose. The minimum necessary hierarchal structure for the Department/Directorate will be created in phases and implemented. This will be done in consultation with the Department of Science & Technology (GoI) and Department of Environment (GoI). The new ST&E campus at Saligao will be adequately 'landscaped/afforested' and a modern Non-Conventional Energy Park will be established on the same. E-Mail, INTERNET and other information network facilities will also be installed. During 1997-98 all the existing vacancies will be filled and four new scientific posts will be created at the Scientist level (Pay scale 2200 - 3500) to handle the independent fields of science popularisation, promotion of appropriate S&T projects, remote sensing and environmental protection. Library, Seminar and Conference Hall facilities will be fully equipped. The proposed outlay under this scheme for the ninth five year plan is Rs. 48.00 lakhs, and for the annual plan 1997-98 is Rs. 5.00 lakhs.

02 - Remote Sensing Applications

The Remote Sensing Application Cell will be fully equipped with the latest software/hardware needed for the purpose. Projects on mapping of natural resources (including environmental status) will be taken up on priority basis. The remote sensing projects presently being implemented through the IMSD scheme of the Department of Space, and in collaboration with the N.I.O will be completed during 1997 - 98. The concept of IMSD will be utilised for thematic mapping and preparation of action plans and their implementation in all the talukas. Remote sensing techniques will be utilised for devising appropriate cropping patterns (including horticultural and plantation crops), efficient irrigation systems, afforestation, crop yield estimation, land use planning, etc. Latest satellite data products (e.g. IRC - 1C) will be used for mapping in order to help the line departments of Irrigation, Forest, Mines, Town & Country Planning, Fisheries and Agriculture. Minimum technical posts will be created and filled in 1997-98. Further steps will be taken to upgrade the facility into a full-fledged Remote Sensing Centre. Compatible environmental restoration and afforestation projects for wastelands and degraded lands will be recommended during 1997-98. The scheme is implemented under the auspices of the Goa State Council of Science & Technology by release of lump-sum grants. The proposed outlay for this scheme under the ninth five year plan is Rs. 80.00 lakhs, and for the annual plan 1997-98 is Rs. 17.00 lakhs.

03 - Promotion of Information Systems:

Regular science popularisation programmes and drives will be undertaken with the help of the State Institute of Education, schools, colleges, and reputed NGOs. These will include the regular observation of National Science Day, science related competitions, science exhibitions and science workshops. The mass based science inculcation programmes initiated through the BJGVJ and MANAR schemes will be intensified and held on a regular basis. Selected schools will be provided with the necessary 'hardware/software' required for imparting effective science education. All major schools will be covered in a phased manner in consultation with the Directorate of Education. Periodically, booklets, pamphlets and resource books on science and technology issues relevant to the state will be published. The balance share of the state government with respect to the enhanced estimate for construction of the proposed Science Museum will be released to the National Council

of Science Museums. The Science Museum as well as the Oceanarium and the Environment Park Complex will be completed and fully utilised for the benefit of the student community and the general public.

Various computerised information networks available globally will be tapped for enhanced information data base on Science & Technology. The target of computerising administrative and public services rendered by different government departments will be fulfilled in a phased manner. The scheme also aims at achieving full computer literacy amongst the government servants by intensifying the computer training programmes already initiated during the latter part of the eighth plan. The Amateurs' Astronomical Observatory in Panaji is being run and maintained by the Association of Friends of Astronomy through this scheme. This observatory will be upgraded and more mini-observatories will be promoted. Besides conducting the regular science popularisation activities during 1997-98, the establishment of the Science Museum and promotion of innovative science information projects will be undertaken through the non-government organisations. The proposed outlay under this scheme for the ninth five year plan is Rs. 115.00 lakhs, and for the annual plan 1997-98 is Rs. 11.00 lakhs.

04 - Promotion of Science & Technology Projects relevant to the State:

Appropriate Science & Technology projects and establishment of common R&D facilities will be undertaken under the auspices of the Goa State Council of Science & Technology by provision of annual lump-sum grants. Such projects will be mostly implemented through the University, colleges/schools, research institutions, government departments and NGOs. Applied S&T projects will be preferred in, but not limited to, the following general themes that are found to be important in the context of Goa.

- (1) Achievement of sustainability and efficiency in energy generation/use, mining, fisheries, aquaculture, agriculture, horticulture, irrigation, water management, etc.
- (2) Devising, testing and adoption of appropriate technologies for recycling of wastes, afforestation of degraded lands, efficient irrigation, control of resurgent diseases, alternate uses of mining rejects, etc.
- (3) Survey and identification of sites for harnessing micro-hydel power, improvement of conventional technologies such as bio-gas generation, solar thermal energy generation, gasification, composting, etc.
- (4) Pursuit of new approaches (agroforestry, minimum tillage, etc.) for enhanced agricultural production and appropriate uses of degraded land.
- (5) Use of bio-technology and tissue culture.
- (6) Studies in the realm of pollution, modern eating habits, etc. vis-a-vis health statistics.
- (7) Innovative approaches in renewable and non-conventional energy sources/gadgets (through GEDA).

During 1997 - 98 the ongoing projects will be completed and new projects will be sponsored preferably on themes (1) and (2) above. The proposed outlay under this scheme for the ninth five year plan is Rs. 65.00 lakhs, and for the annual plan 1997-98 is Rs. 7.00 lakhs.

3435 - Ecology & Environment:

03 - Environmental Research and Ecological Regeneration:

Regeneration and increase in forest cover is an integral component of environmental sustainability. The present forest cover of around 30% is very low for a hilly territory such as Goa, whereas as per the national forest policy at least 50 -60% of our area should be under forest cover. To achieve this goal, the Forest Department will be aided and provided with appropriate data base and information systems with the help of remote sensing technology. In the process, a methodology for accounting of natural resources in the State will be developed. A substantial forest area of Goa falls under the Western Ghats eco-system which is the main source of biological diversity. Projects contributing to documentation and conservation of bio-diversity will be promoted. Applied

research and technology needs to devise an appropriate system of collection, disposal, alternate use and recycling of 'urban/rural' wastes will be given top priority. Projects aimed at matching land characteristics with growth requirements of different plants (including crops, fruit trees, forest species, etc.) will be encouraged. Various studies and applied research projects will be promoted in the fields of Coastal Regulation Zone Management, pollution 'control/monitoring', etc. Panchayat Raj institutions, NGOs and the community at large will be involved, through appropriate incentives, for better implementation of Environment Protection and Pollution Control Laws. Duties and activities of the Department under the mandate of the Environment (Protection) Act, 1986 will be supported through this scheme. Publications of environmental relevance will be sponsored. During 1997-98 emphasis will be given to projects on documentation of biological diversity, treatment of wastes, afforestation of community lands and Coastal Regulation Zone Management. Steps will be taken to satisfactorily implement the mandate of the department under the Environment (Protection) Act, 1986. Appropriate legislations on non-biodegradable garbage disposal and prevention of spitting/smoking in public places will be taken up for enactment and possible implementation. The proposed outlay under this scheme for the ninth five year plan is Rs. 77.00 lakhs, and for the annual plan 1997-98 is Rs. 12.75 lakhs.

04 - Prevention and Control of Pollution:

Regular funding support to the Goa State Pollution Control Board and progressive strengthening of staff and facilities under the same come under the purview of this scheme. The major thrust will be to establish a new full-fledged premises, including a modern Pollution Control Laboratory, to house the Board. Adequate staff structure will be put in place so that the Board can carry out its statutory responsibilities under Water and Air (Prevention and Control) of Pollution Acts and Environment (Protection) Act, satisfactorily and efficiently. Considering the unique ecological identity of the state, more stringent standards for pollution control will be evolved and enforced. Projects to monitor coastal and inland pollution as well as the ambient environment in the vicinity of industrial locations will receive due priority. Adequate support will be given to GDDIDC and EDC to upgrade their Industrial Estates by providing drainage systems and common effluent treatment facilities, in a phased manner. During 1997 - 98, the strengthening of the Pollution Control Board, establishment of Pollution Control Board Laboratory, recruitment of technical staff, upgradation of consent fee structure and commencement of the construction of the new Board premises will be undertaken. The proposed outlay under this scheme for the ninth five year plan is Rs. 77.00 lakhs and for the annual plan 1997 - 98 is Rs. 7.25 lakhs.

VIII. GENERAL ECONOMIC SERVICES

SECRETARIAT ECONOMIC SERVICES

The objectives of the scheme

The functioning of the department is required to be strengthened and modernised for the purpose of meeting the demands of time. For this purpose it is proposed to purchase modern equipment/machines like duplicating machines, electronic typewriters, Xerox copiers etc. The computers presently having with the Secretariat are used for the purpose of keeping records of various types of Secretariat staff, Salaries and G.P.F. balances. The Department will also regulate allotment of Government accommodation through computer system. The overall expenditure and track on savings are also maintained through computer.

Consequent upon adopting Konkani in Devanagari Script as official language, it was found necessary to train the employees in Konkani language and at the same time purchase typewriters in Devanagari Script, print literature, payment of honorarium to the teachers imparting training in Konkani language.

It is proposed to Ninth Five Year Plan an outlay of Rs.38.00 lakhs and Annual plan 1997-98 an outlay of Rs.5.00 lakhs is proposed to fulfill the objectives of the scheme.

TOURISM

INTRODUCTION

Goa which was liberated along with Daman and Diu from the Portuguese on December 19, 1961, became a full-fledged State on 30th May, 1987. The State of Goa has an area of 3702 sq. mts. has been divided, for Administrative purposes, into two districts, North Goa and South Goa with effect from 15th August, 1987 with headquarters at Panaji and Margao, respectively and is bounded on the North by Maharashtra, on the East and South by Karnataka and the West by the Arabian Sea. Goa has a population of around 12.00 lakhs.

Goa receives rains from the South-West monsoons between the months of June and September. The average rainfall is 3200 mm. The range of temperature is from 15.7 to 35.6 C. Temperate weather prevails during the rest of the year with little or no clear-cut demarcation between what is generally termed as winter and summer.

The State is intersected by an extensive network of waterways. The most important rivers are Tiracol, Chapora, Mandovi, Zuari, Sal and Talpona. All these rivers have their origin in the Sahyadri ranges and flow westward into the Arabian Sea. They serve as inland waterways, being navigable in the lower and mostly tidal reaches. Lakes constitute a scenic feature of Goa. The most popular among them are Mayem and Carambolim, the former being today a picturesque tourist resort.

Famed in legend as the land created by Lord Parashuram and in history as Golden Goa coveted by princes and potentate down the centuries, since Vedic time, through successive rules of Rastrakutas, Silaharas, Chalukyas, the Bahamani Muslim Kings and the 451 year long Portuguese domination, Goa is today known nationally and internationally.

Goa, apart from its historicity is also renowned for its scenic beauty. Indeed, it is a tiny paradise with some of the loveliest beaches of the world girdling its 105 kms long palm fringed coast, interspersed with enchanting coves and estuaries against a back-drop of green hills covered with lovely woods, rolling down to emerald paddy fields, cool and shady coconut, cashew and mango grooves dotted with tiny, picturesque village, towns, temples, churches, mosques, forts and monuments which offer a fantastic panoramic kaleidoscope of unrivaled beauty.

Lavishly gifted by nature, Goa can also boast of unique and distinctive creations of human imagination and talent, from dainty handicrafts to majestic cathedrals, charming baroque villas, wrestling amidst gardens to grim forts, the silent eloquent witness of an embattled past.

The rich heritage of Goa is expressed in the traditional folk, music, dance, drama and literature, colourful festivals, pageants and feasts besides the superb specimens of temple architecture like Mangueshi, Shantadurga, Tambdi Surla, Bom Jesus Basilica and Se Cathedral- otherwise no less renowned as centres of worship and pilgrimage for devotees flocking there round the year.

REVIEW OF EIGHTH FIVE YEAR PLAN

The onus of perpetuating the charm of Goa now rests with the Government. Target is, therefore, set to ensure that every guest leaves Goa with a smile of satisfaction and no complaints whatsoever. Over the last Five Year Plan periods, Government has ensured the minimum required accommodation for low and middle income groups at the most visited spots. It has also encouraged private enterprise in respect of other facilities. Stress is now on maintenance and expansion of the existing facilities rather than on the provision of units which shall be the responsibility of private sector. Against this background a conscious decision was taken by the Government to set up an independent organisation having the flexibility of running the tourist services and facilities on a commercial basis.

Accordingly, Goa Tourism Development Corporation was set up in March, 1982 which took over the accommodation units and tourist transport hitherto run by the Department of Tourism, thus, relieving the Department to concentrate on planning and development of infrastructure, promotion and marketing of tourism and statutory regulating of the tourism industry. Over the years the Corporation has grown in stature and with 12 tourist complexes including three at prime beach locations, having a room capacity of 550, a fleet of

20 luxury coaches and 3 launches for sight seeing tours/pleasure cruises the Corporation has today emerged as a self sustaining and profit making organisation.

Goa is being developed as a seaside resort and as such development of beaches get a major share in the plan outlay of the tourism sector. Most of the important beaches have already been covered under the tourist welfare scheme. Basic facilities like parking, shelter, changing rooms, toilets, etc. have been provided at key beaches, while such facilities are proposed at other beaches.

Sonorous and exuberant springs were a neglected delight for Goan tourists. Most of the springs are in remote areas. The Department has now turned its attention towards these much neglected spots. Approach roads to the remote areas, changing rooms, etc. are being provided there, such as Kesarval, Cunchelim and Pomburpa.

Well maintained gardens/parks are a delight not only to the citizens but also to the tourists. In fact that city is more stayworthy which has more gardens/parks dotting its space. Knowing this the Department has constructed and maintains children parks/gardens at Chicalim near Airport Junction, Diwar Hillock and Dona Paula.

Diversification of tourism is in the process and adventure tourism is now being given a fillip. Infrastructure facilities are being provided at Dudhsagar Waterfalls and wildlife sanctuaries.

REGULATORY MEASURES

Goa is the only State next to Jammu and Kashmir where a special legislation has been enacted to regulate and control tourist activities. The Goa Registration of Tourist Trade Act 1982 which has been brought into force from 1.4.1985 makes it incumbent on hotels and travel trade to register their business with the Department of Tourism before commencement and renew the same annually. This legislation has helped in controlling any possible malpractices in the trade such as touting, coercion, cheating, etc.

With a view to enforce the provisions of the Goa Registration Tourist Trade Act and provide guidance to those tourists who land in Goa without prior reservation, etc. a special police outfit has been created since 1991. The Tourist Police Force is deployed at places of strategic importance like bus stands, railway stations, temples, churches and monuments and of course the beaches which are frequented by most of the visiting tourists.

SPECIAL AREAS AND PROJECTS DURING NINTH PLAN PERIOD

In order to increase the valuable foreign exchange and revenue and tap up-market segment of tourists, plans are developed on the concept of quality tourists. However, it is ensured that the host does not suffer for the sake of the guest to irreversible extremes and the social environment is left clean and overall ecology not burdened beyond uncontrollable parameters.

Although the National Action Plan for tourism did envisage development of Special Tourism Areas the State Government has already spelt out its policy before various fora that Goa being a small and compact State with hardly 3700 sq.kms. in area which is substantially developed from tourism point of view, it is neither necessary nor feasible to evolve Special Tourism Areas with identifiable boundaries for intensive development. Accordingly, there would be no need to prepare Investment Plans for such areas. All the same, the State has already decided on the preparation of a comprehensive Master Plan which would cover various aspects of the tourism industry.

What is, however, of paramount importance for the State is to further develop its basic infrastructure in terms of road network, water supply, power and sewage, if it is to cope up with the anticipated growth in tourist traffic.

ENVIRONMENT

Government while undertaking intensive programmes to promote tourism in Goa have attempted for a balanced growth keeping in mind the environmental issues involved. Utmost care has been taken at every

possible stage to prevent environment and ecosystems from being disturbed by any tourism promotion activity. It will be the endeavour of the Government to direct tourism promotion in such a way that it only sustains and protects, not depletes the environment.

Goa and Goans are highly conscious of ecology and environment. While, therefore, permitting tourism development on a selective basis, it is ensured that social environment is left clean and overall ecology not burdened beyond certain parameters. Strict controls are exercised on hotels and resorts in coastal areas, so that they do not discharge any effluents on to the beaches or in the sea.

EMPLOYMENT GENERATION

The State will provide infrastructural facilities and create conducive environment for generating and promoting private interests in tourism development. The private sector shall be allotted the role of direct interaction with tourists while the State shall take upon itself the creation of appropriate environment.

It is estimated that private sector will invest around Rupees 50.00 crores during the Ninth Five Year Plan generating direct employment to the tune of 20000.

TOURIST ARRIVALS

From a small beginning after its liberation in December, 1961, tourist traffic to Goa has increased by leaps and bounds and today, it almost corresponds to the population of the State which is around 12.00 lakhs with break-up between domestic and foreign tourists being in the ratio of 80:20 as the following statistics will reveal:

YEAR	DOMESTIC	FOREIGN	TOTAL
1991	756786	78281	835067
1992	774568	121442	896010
1993	798576	170658	969234
1994	849404	210191	1059595
1995	878487	229218	1107705

Whereas domestic traffic is growing steadily, there has been a spurt in foreign traffic to Goa in the last 4 to 5 years mainly because of the steep increase in direct charters from UK, Europe and Scandinavian countries, as the following figures will testify:

ARRIVALS BY CHARTERS (October to May)

YEAR	NO. OF FLIGHTS	PASSENGERS
1991-1992	121	17102
1992-1993	259	39871
1993-1994	299	58369
1994-1995	313	59881
1995-1996	337	75694

PROJECTIONS

The Indian Institute of Public Opinion, New Delhi, which conducted its survey of the tourist potential of Goa in 1987, had projected that Goa would receive 16.00 lakhs tourists by the turn of the century. The World Tourism Organisation, which conducted a survey on the carrying capacity of Goa in 1989 has, however, forecast that Goa would be capable of receiving 25.00 lakhs tourists by the turn of the century, provided adequate infrastructural facilities are created by then. When these surveys were conducted, neither the quantum jump in charter traffic in the years to follow was anticipated, nor for that matter was the introduction of Konkan Railway within the next decade visualised. There is, therefore, scope for expansion in the hotel and other sectors of travel

grade if the projections made by the W.T.O. are any indications. Keeping in view the above considerations and data for the earlier years the projections are as follows:

TOURIST ARRIVALS (No. in lakhs)

YEAR	DOMESTIC	FOREIGN	TOTAL
1996-1997 (Base Year)	9.00 (3% increase)	2.50 (9% increase)	11.50
1997-1998	9.27	2.72	11.99
1998-1999	9.55	2.97	12.52
1999-2000	9.83	3.24	13.07
2000-2001	10.13	3.53	13.66
2001-2002	10.43	3.85	14.28

ACCOMMODATION (No. of rooms)

YEAR	No. of Rooms
1996-1997 (Base Year)	12,000 (5% increase)
1997-1998	12,600
1998-1999	13,230
1999-2000	13,892
2000-2001	14,586
2001-2002	15,315

1. DEVELOPMENT OF DONA PAULA, PANAJI, RIBANDAR, OLD GOA AND DIWAR ZONE

Tourists almost invariably converge on a few tourist spots in Goa. Thus Dona Paula, Panaji, Ribandar, Old Goa, Diwar Zone are the nuclei of tourist attractions in Goa. These places, therefore, need regular upkeep and facelift as also provision of other amenities like accommodation, restaurants, sanitation, etc.

Old Goa Church Complex - one of the 16 World Heritage sites in India - is being provided with a 132 bed accommodation complex and a very decent restaurant, both of which have been partly funded by the Central Department of Tourism.

Provisions such as accommodation, parking, rehabilitation at Dona Paula; changing rooms, sanitation, illumination along the bank of the Mandovi river, developing parks and recreation facilities are required to be made at the following places during the Ninth Five Year Plan and the Annual Plan 1997-98.

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
a) Dona Paula	58.00	3.00
b) Panaji	20.00	2.00
c) Ribandar	10.00	1.00
d) Old Goa	105.00	13.00
e) Diwar	10.00	1.00
Total	203.00	20.00

2. DEVELOPMENT OF BEACHES

Perhaps the only spots which draw crowds and crowds of tourists from all over the world to this otherwise tiny State are magnificent silvery sand beaches. No nature lover leave Goa without sinking his feet in the renowned sands and that is precisely the reason why the beaches are always overcrowded during tourist seasons.

Goa has a long coastline of 105 kms of which 65 kms constitute sandy stretches of beaches, which are most frequented by tourists. The road network linking the coastal areas is found to be inadequate due to increase of heavy vehicular traffic. Keeping in mind the anticipated growth in tourist traffic once the Konkan Railway is commissioned by April 1997, it is necessary that the road network and sewage system are upgraded and strengthened. Besides road network, water supply and sanitation, it is also necessary to provide illumination, amusement parks, eating house facilities and parking lots in order to make visit to these beaches comfortable and memorable.

The following provisions are required during the Ninth Five Year Plan and the Annual Plan 1997-98:

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
i) Arambol	15.00	0.50
ii) Mandrem	10.00	0.50
iii) Morjim	10.00	0.50
iv) Vagator	15.00	1.00
v) Anjuna	20.00	1.00
vi) Baga	10.00	0.50
vii) Calangute	10.00	1.00
viii) Candolim	10.00	1.00
ix) Miramar	05.00	0.50
x) Siridao	05.00	0.50
xi) Bogmalo	10.00	0.50
xii) Velsao	25.00	2.00
xiii) Cansaulim	20.00	3.00
xiv) Uttorda	05.00	1.00
xv) Majorda	15.00	0.50
xvi) Betalbatim	10.00	1.00
xvii) Colva	15.00	1.00
xviii) Benaullim	20.00	3.00
xix) Varca	20.00	3.00
xx) Carmona	10.00	1.00
xxi) Mobor	10.00	1.00
xxii) Palolem	10.00	0.50
xxiii) Minor Beaches	20.00	0.50
Development of beaches	300.00	25.00

3. DEVELOPMENT OF LAKES, SPRINGS, WATERFALLS, HILLS, HILLOCKS AND VALLEYS

Goa lies in the bosom of western ghats, well known for the natural architecture of mountains, valleys and glades. Natural beauty abounds in the hilly areas. The perennial lake of Mayem, Arvalem and Dudhsagar Waterfalls, springs at Cunchelim, Pomburpa, Kesarval are all a delight of nature appreciating sights. Tourists

specially from urban areas are gravitated towards such places, which dot the Goan terrain. These places need to be developed so that no tourists return dissatisfied.

For strengthening and improving the existing infrastructure providing accommodation, changing rooms, illumination and developing parks and undertaking landscaping around tourist attractions, the following provision are required during the Ninth Five Year Plan and the Annual Plan 1997-98.

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
i) Mayem Lake	40.00	5.00
ii) Nayaband Lake	15.00	1.00
iii) Carambolim Lake	35.00	2.00
iv) Dudhsagar Waterfalls .	5.00	1.00
v) Arvalem Waterfalls ...	10.00	1.00
vi) Kesarval Spring	10.00	1.00
vii) Cunchelim Spring	10.00	1.00
viii) Pomburpa Spring	10.00	1.00
ix) Curca Spring	20.00	1.00
x) Mapusa Hillock	35.00	2.00
(Rock Garden)		
xi) Siddhanath Temple	10.00	1.00
xii) Chandranath Temple ...	10.00	1.00
xiii) Keri Surla	25.00	5.00
xiv) Minor Springs, Lakes and Hill Station ...	15.00	2.00
Total	250.00	25.00

4. IMPLEMENTATION OF MASTER PLAN

This scheme envisages implementation of any scheme suggested by Government of India and to carry out surveys in order to plan the infrastructural facilities. With a view to giving a boost to tourism activity in this State, it is proposed to grant subsidy to the entrepreneurs for preparation of feasibility report for setting up and or providing tourist facilities at 33% of the cost of the report subject to a maximum of Rs. 35,000/- and 50% stamp duty on mortgage deed in respect of hotels, tourist transport and equipment of watersports.

Central Department of Tourism assist financially some projects, which are of utmost importance in providing better infrastructural facilities to the tourists. State contributes for completion of these partly financed projects.

The following provision are required during the Ninth Five Year Plan and the Annual Plan 1997-1998.

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
i) Preparation of Project reports	5.00	1.00
ii) Incentives to Tourism Industry	5.00	1.00
iii) Central Financial Assistance and externally aided projects	125.00	10.00
a) Approach Road and Coastal Road Network		
b) Water supply and sewerage system		
c) Other projects		
4. Implementation of Master Plan	135.00	12.00

5. WATER SPORTS

Goa has a wide network of rivers and rivulets, which are navigable throughout the year. Pleasure cruises have been introduced by means of mechanised luxury launches for the benefit of tourist. These cruises, which are operated by the Goa Tourism Development Corporation Ltd. as well as the private sector offer to tourists a glimpse of the countryside and make available Goan Food to the accompaniment of Goan music and cultural programmes.

The National Institute of Water Sports, the only one of its kind in India, has been set up at Panaji in Goa

in Goa during vacations. To ease the tensions among the tourists it is proposed to construct camping sites and dormitories.

The following provisions are required during the Ninth Five Year Plan and the Annual Plan 1997-1998.

		(Rs. in lakhs)	
		Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
i)	Tourism House, Morombi-O-Piqueno	85.00	15.00
ii)	Kavalem Tourist Complex	10.00	5.00
iii)	Mangueshi Tourist Complex	25.00	5.00
iv)	Ramnathi	25.00	3.00
v)	Valvonta, Sanquelim	10.00	1.00
vi)	Wayside facilities	120.00	15.00
	a) Margao		
	b) Pernem		
	c) Pollem		
vii)	Development of places of Historical Monuments	35.00	5.00
	a) Tambdi Surla		
	b) Tiracol Fort		
	c) Reis Magos Fort		
	d) Chapora Fort		
	e) Cabo de Rama		
viii)	Dormitory at Vasco	15.00	1.00
ix)	Illumination	90.00	10.00
x)	Sulabh Sauchalaya	50.00	10.00
xi)	Plantation	25.00	2.00
xii)	Youth Hostel/Yatri Niwas	10.00	1.00
xiii)	Recreational facilities(Golf)	25.00	1.00
xiv)	Accommodation in Schools/ Dharmashalas (Revenue Outlay)	5.00	1.00
xv)	Paying Guest (Loan)	15.00	3.00
xvi)	Investment in Tourism Development Corporation Ltd	5.00	1.00
xvii)	Beautification of places of Tourist interest (Revenue)	175.00	24.00
	a) Maintenance		
	b) Minor Works		
	c) Wages of Daily workers and Life Guards		
	d) Supply of RCC benches and illumination fixtures		
6. Additional facilities		725.00	103.00

7. ENTERTAINMENT FOR TOURIST

As part of its marketing strategy, Goa Tourism has been organising Food and Cultural Festival annually in November at the famous Miramar beach close to the capital city - Panaji. Carnival and Shigmo are the other two popular festivals, which are celebrated on a grand scale during the spring time of February and March. Apart from organising Food and Cultural Festivals, Carnival and Shigmo Festivals, Department also participates in international events like ITB Berlin, WTM, London, etc..

The following provisions are required during the Ninth Five Year Plan and the Annual Plan 1997-1998

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
7. Entertainment for tourists (Revenue Outlay)	350.00	45.00

8. STRENGTHENING OF ORGANISATION

The scheme includes setting up of Tourist Information Centres in Delhi, Ahmedabad and Bangalore, besides Counters at Konkan Railway Stations. The State Government has planned a Tourism House which would not only accommodate a Reception Centre and Tourism Office of the State Department and the Corporation but also the Government of India Tourist Office in Goa and Tourism Outlets of various State Governments.

The following provisions are required during the Ninth Five Year Plan and the Annual Plan 1997-1998:

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-1998
8. Strengthening of Organisation (Revenue Outlay)	200.00	25.00

(Rs. in lakhs)

	Ninth Five Year Plan 1997-2002	Annual Plan 1997-98
i) Development of Dona Paula, Panaji, Ribandar, Old Goa, Diwar Zone.	203.00	20.00
ii) Development of beaches	300.00	25.00
iii) Development of Lakes, Springs, Waterfalls, Hills, Hillocks and Valleys	250.00	25.00
iv) Additional Facilities	725.00	103.00
v) Implementation of Master Plan	135.00	12.00
vi) Watersports	145.00	45.00
vii) Entertainment for tourists	350.00	45.00
viii) Strengthening of Organisation	200.00	25.00
TOTAL	2308.00	300.00

DIRECTORATE OF PLANNING, STATISTICS & EVALUATION

General Economic Services Survey and Statistics and Planning Board.

Introduction:

This Directorate has three important Divisions namely Planning, Statistics and Evaluation. The Planning Division is responsible for formulating Plans and assisting the State Planning Board and the subcommittees appointed thereunder. The objectives of the Statistics Division is to collect, compile and disseminate data required for planning and decision making. The Evaluation Division is concerned with both Evaluation of ongoing as well as postfacto evaluation of various programmes/projects under taken by the Government. In addition to evaluation, regular monitoring of Plan Programmes/ Schemes is also being carried out by this Division.

This Directorate also functions as the office of the Chief Registrar of Births and Deaths for effective implementation of the Registration of Births and Deaths Act, 1969.

remedial measures are taken at appropriate level, well in time. In the absence of adequate machinery to perform such vital functions, this Directorate had proposed a plan scheme during the Eighth Five Year Plan to strengthen the existing evaluation wing of this Directorate in order to undertake effective evaluation and monitoring of the plan schemes/programmes. This scheme, however, could not be implemented during the Eighth Plan due to paucity of funds. It is, therefore proposed to continue this scheme during the IXth Plan. Under this scheme it is proposed to strengthen the existing unit with a Sr. Officer of the rank of Joint Director.

1.2 *Staff Component*

For strengthening this unit, creation of one post of Joint Director (Rs.3000-4500) is proposed.

1.3 *Proposed Outlay*

Under the scheme an outlay of Rs. 1.00 lakh has been proposed for the Ninth Five Year Plan and an outlay of Rs.0.03 lakh is proposed for the Annual Plan, 1997-98.

2. SETTING UP OF PRINTING UNIT

2.1 *Objectives of the Scheme:*

This is an ongoing scheme. With a view to reduce the time lag in the release of various publications of this Directorate as also to improve the quality of printing, the Directorate had acquired one offset printing machine in 1982. This was later transferred to Govt. Printing Press for effective and better utilisation of the equipment. One post of Sr. Machine Operator (in the scale of Rs. 1320-2040) has been created and filled. To meet the expenses on account of payment of salary of this post, this scheme is proposed to be continued during the Ninth Plan.

2.2 *Staff Component*

No other staff is proposed under this scheme during IXth Plan.

2.3 *Proposed Outlay*

Under the Scheme an outlay of Rs. 10.00 lakhs has been proposed for the Ninth Five Year Plan and an outlay of Rs.1.50 lakhs is proposed for the Annual Plan, 1997-98.

3. REORGANISATION OF ELECTRONIC DATA PROCESSING UNIT

3.1 *Objectives of the Scheme*

As a part of modernisation, this Directorate has already taken up the exercise of computerisation during the VIIIth Plan and procured two Pentiums and six computers (486 version). Over the years, the activities of the Directorate have increased manifold. A number of Census items like Agricultural Census and different surveys such as National Sample Survey, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, a number of reports are being brought out by the Directorate. In order to cope up with the work, it is proposed to strengthen this Directorate by procuring some more computers and software packages to meet the requirement of computerisation. In times of urgency, this Directorate is obtaining the services from other outside agencies. Hence, under the scheme, it is proposed to purchase three computers, two printers, one U.P.S. and one Note Book during the IXth Plan

3.2 *Staff Component:* NIL

3.3 *Proposed Outlay:*

The Outlay Proposed for the Scheme is Rs.8.00 lakhs for the IXth Plan and an amount of Rs. 1.08 lakhs is proposed for the Annual Plan 1997-98.

4. STRENGTHENING OF REGISTRATION OF BIRTHS AND DEATHS SYSTEM:

4.1 *Objectives of the Scheme:*

The Births and Deaths records are of permanent nature. The State is having century old records, many of which are dilapidated or being damaged due to age factor and wear and tear on account of constant use.

To ensure proper maintenance of the records of births and deaths as required under Rule 18 of the Registration of Births and Deaths Rules, 1970, Government has decided to transfer the past records generated under the Registration of Births and Deaths Act, 1969, to the offices of the Civil Registrar cum-Sub-Registrars, located at taluka headquarters. The system of microfilming of records is now found to be obsolete. On the recommendation of the office of the Registrar General, India, it is now proposed to use the modern technology known as Electronic Imaging System (EIS). An Electronic Imaging Equipment with other accessories is proposed to be bought during the Ninth Plan.

4.2 *Staff Component:*

A post of the Deputy District Registrar has been created and filled-in during the VIIIth Plan for centralization of records at taluka level and paid from the Plan Budget. The requirement of staff will be met by training of existing staff and additional staff required for the purpose may be provided under Centrally Sponsored Scheme.

4.3 *Proposed Outlay:*

The out-lay proposed for the Ninth Five Year Plan for the Scheme is Rs. 15.00 lakhs and an amount of Rs. 2.00 lakhs is proposed for the Annual Plan 1997-98.

5. STRENGTHENING OF THE ADMINISTRATIVE UNIT

5.1 *Objectives of the Scheme:*

This is an ongoing scheme. Under the scheme a post of Assistant Accounts Officer has been created and filled during the VIIIth Plan. To meet the expenditure on salary of this post during the Plan necessary outlay is proposed under this scheme.

5.2 *Staff Component:*

No other staff is proposed under this scheme during the IXth Plan.

5.3 *Proposed Outlay*

The outlay proposed under the scheme for the Ninth Five Year Plan is Rs. 9.00 lakhs and the outlay proposed for the Annual Plan 1997-98 is Rs. 1.30 lakhs.

6. STATE LEVEL PLANNING BOARD

6.1 *Objectives of the Scheme:*

In this era of planned development, proper plan formulation, execution, monitoring and appraisal of key projects / programmes need no emphasis. In the absence of an effective machinery at the State level to perform such vital functions, the Directorate had proposed a scheme in the Seventh Plan to strengthen the planning machinery.

Area wise environmental quality management plan for Goa's mining belt.

The mining industry is an important part of Goan economy and is spread over three talukas covering an area of more than 500 sq.km. Over the years the mining activity has exposed land to erosion by wind and rain, created steep and high waste dumps and deep pits, stripped nutrients from the soil and weakened its structure, and reduced natural vegetation. The dust from the mining activity has caused considerable distress and health hazard to the local communities. The water bodies have too badly affected due to this activity.

The Planning Board desired that a detailed study conducted so as to have a detailed approach to be followed by the Government as regards to ecology, transportation, waste disposal, technology, etc. as well as the institutional and administrative arrangements required for its implementation and monitoring from time to time. This study has already been entrusted to a renowned institute in the field viz. Tata Energy Research Institute (TERI), New Delhi, during 1997-98. The cost of the study is Rs. 10.00 lakhs.

6.2 Staff Component:

The posts of one Jt. Director (Rs.3000-4500) has been created and filled under this scheme during the VIIIth Plan.

6.3 Proposed Outlay

An outlay of Rs. 45.00 lakhs is proposed for the IXth Five Year Plan period towards modernisation, TA for out station members of the Planning Board, salary of Joint Director, other contingencies and balance payment to be made for mining study. An outlay of Rs. 9.00 lakhs is proposed for the annual Plan 1997-98 which includes balance payment to be made to TERI for mining study.

7. OFFICE ACCOMMODATION

7.1 Objectives of the Scheme:

At present the Directorate is functioning in three different premises. The frequent movement of the staff/files from one building to the other has been causing much inconvenience to the staff. Moreover, the public and Government officials are required to visit Directorate of Planning, Statistics and Evaluation often for several reasons and they find it difficult and cumbersome to move from place to place to get the matters cleared thus wasting their time. Hence, it was proposed to have a separate building for the Directorate of Planning, Statistics and Evaluation in the VIIIth Plan period. However, no progress could be made during the VIIIth Plan. Realising the urgent need for a separate building where all the Divisions of the Directorate could be housed, a provision of Rs. 126.00 lakhs was proposed during the VIIIth Plan period for the construction of building and purchase of land. However, no progress could be made in this regard during the said plan. Hence, it is proposed to continue this scheme during the IXth Plan.

7.2 Staff Component :

Nil.

7.3 Proposed Outlay :

An outlay of Rs.30.00 lakhs has been proposed for the Ninth Five Year Plan and no provision is made for the year 1997-98.

8. STRENGTHENING OF STATE INCOME UNIT

8.1 Objectives of the Scheme:

The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at Current and Constant Prices annually. In the absence of data on capital formation, consumption of fixed capital for the State of Goa is being estimated on the basis of all India indicators. The estimates of capital formation, savings and set of regional accounts for the State of Goa to prepare Net State Domestic Product and related statistics, can be worked out on more scientific basis as per the methodology prescribed by the Central Statistical Organisation. It is, therefore, necessary to take a fresh look at the data available for building up of reliable and authentic estimates in the light of changed economic scenario, conduct various surveys to fill the data gaps and also to undertake new items of work like preparation of Input-Output Transactions Tables (IOTT) to study inter-alia industry relations. The Secretary Planning, Govt. Of India has now and again been pressing for undertaking this exercise in the State. However, no much headway could be made due to absence of Senior level Officers especially entrusted with this work. Keeping this in view, it is proposed to strengthen the present State Income Unit with following personnel headed by one Senior level Officer of the rank of Joint Director. At present, the

unit is manned by skeleton staff consisting of one Research Assistant and one Investigator. It is, therefore, necessary to strengthen this unit during the IXth Five Year Plan.

8.2 *Staff Component :*

The existing unit is proposed to be strengthened by creating one post of Jt. Director(Rs.3000-4500), one post of Statistical Officer (Rs.2000-3500) and one post of Research Assistant (Rs.1640-2900).

8.3 *Proposed Outlay*

An outlay of Rs. 3.00 lakhs has been proposed for the Ninth Five Year Plan and an outlay of Rs.0.03 lakh has been proposed for the year 1997-98.

CENTRALLY SPONSORED SCHEMES

9. DISTRICT LEVEL PLANNING MACHINERY

This is a Centrally Sponsored Scheme with 50% central assistance. The detailed objectives of the scheme as also the staff requirements for its implementation have been given under the Centrally Sponsored Sector.

9.1 *Objective of the Scheme :*

This scheme is proposed to be introduced in Goa for the first time in Central Sector. The main objective of the Scheme is to set up separate District Statistical Offices, one in South Goa at Margao and the other in North Goa at Mapusa. The setting up of these offices besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics.

9.2 *Staff Component*

Under the scheme two posts of Statistical Officers (Rs.2000-3500), 2 posts of Statistical Assistants (Rs.1400-2300), 2 posts of Investigators (Rs.1200-2040), 2 posts of L.D.Cs. (Rs.950-1500) and 2 posts of peons are proposed.

9.3 *Proposed Outlay*

The State as well as Central share proposed for the IXth Five year plan is Rs. 1.00 lakh each and an amount of Rs.0.03 lakh each has been proposed for both State and Central share respectively for the annual plan 1997-98.

10. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES

This is a Centrally Sponsored Scheme with 75% Central Assistance and 25% State Component.

10.1 *Objectives of the Scheme:*

The Director, Directorate of Planning, Statistics & Evaluation who is also a Chief Registrar of Births and Deaths is the chief Executive Authority in the State for implementing provisions of RBD Act and the rules made thereunder. However, he has no staff of his own to carry out the necessary functions. The office of the Registrar General, India has proposed this scheme in order to assist the Chief Registrar of Births and Deaths in data processing and report preparation. The scheme besides providing Central Assistance towards purchase of some office equipment/furniture to facilitate Civil Registration records, envisages creation of some staff to assist the Chief Registrar.

10.2 *Staff Component:*

Under the scheme, one post of Dy. Director (Rs. 22004000), one post of Research Assistant (Rs. 16402900), one post of Statistical Assistant (Rs. 14002300) and four posts of Computers/Investigators (Rs. 12002040) have been proposed.

10.3 *Proposed Outlay*

The proposed outlay for State and Central share are Rs. 1.00 lakh and Rs. 3.00 lakh respectively for the IXth Five Year plan and an amount of Rs. 0.03 and 0.09 lakh are proposed for the annual plan 97-98 respectively.

11. AGRICULTURAL CENSUS

11.1 *Objectives of the Scheme*

Goa has been participating in the All India Agricultural Census conducted by the Ministry of Agriculture, Govt. of India since 1970/71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern, irrigation, crop pattern and the inputs such as manure and fertilizers. This is a Centrally Sponsored Scheme with 100 percent Central Assistance.

11.2 *Staff Component:*

For conducting the Agricultural Census and Input Survey in the State of Goa, one post each of Dy. Director, Research Assistant, Jr. Steno., L.D.C. and Peon have been filled.

11.3 *Proposed Outlay (100% Central)*

An outlay of Rs. 40.60 lakhs have been proposed as Central share for IXth Five Year Plan and an outlay of Rs. 6.20 lakh is required from the Centre for the year 1997-98.

12. RATIONALISATION OF MINOR IRRIGATION STATISTICS:

12.1 *Objectives of the Scheme:*

This is a 100% Centrally Sponsored Scheme, which is proposed to be introduced in Goa for the first time. The main objective of this Scheme is to set up a separate Statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India, from time to time. The cell will undertake various studies on the subject and reconcile discrepancies, if any, in the data report by the various organisations in charge of Minor Irrigation works.

12.2 *Staff Component*

One post each of Statistical Officer (Rs. 20003500), Lower division Clerk (Rs. 9501500) and Peon (Rs. 750940) are cleared by the Work Study Unit of A.R.D. during VIIIth Plan. The same are to be proposed during the IXth Five Year Plan.

12.3 *Proposed Outlay*

An outlay of Rs. 1.00 lakh is proposed as Central share for IXth Five year plan.

13. ECONOMIC CENSUS AND SURVEYS

This is a Centrally Sponsored Scheme to be financed by the Government of India on 100 % basis.

13.1 *Objectives of the Census*

The 'Economic Census 1997' is a massive operation to be conducted on a scale similar to that of decennial population censuses. The objective of this scheme is to fill in the data gaps particularly in the unorganised sectors of agricultural as well as nonagricultural sections of the economy. The scheme envisages full census count of Economic enterprises covering both the sectors mentioned above all the State over, as or part of countrywide operation. The census is often followed by sample surveys to be undertaken for an in-depth study of the specific problematic area in these sectors.

13.2 *Staff Component*

Under the scheme, one post of Joint Director (Rs.3000-4500), one Statistical Officer (Rs.2000-3500), four Statistical Assistants (Rs.1400-2300) and one L.D.C.cumTypist (Rs.950/1500) have been already sanctioned by Ministry of Planning, Government of India.

13.3 *Proposed Outlay (100% Central Share)*

The proposed outlay of the Central Share for the Ninth Five Year Plan is Rs. 25.00 and an outlay of Rs. 5.00 lakhs has been proposed for the year 1997-98.

NEW SCHEME PROPOSED IN THE IXTH FIVE YEAR PLAN (1997-2002)

Objective of the Scheme:

Huge data collected by the Directorate under different sectors is not utilised at present for making any in-depth analysis. It is proposed to set up a Research Cell in the Directorate for making fruitful use of the data collected.

Staff Component:

It is proposed to create one post of Joint Director (Rs.3000-4500), one Deputy Director (Rs. 2200-4000) and one Statistical Officer (Rs.2000-3500) during the IXth Plan.

Proposed Outlay:

An amount of Rs.1.00 lakhs is proposed for the IXth Plan and no provision is made for the Annual Plan 1997-98.

COMPUTER SERVICES

Objectives of the Scheme

A Computer Centre was set up to cater to the data processing needs of this Administration in 1986. Subsequently, the Govt. have decided to merge the Computer Centre with the State unit of National Informatic Centre during 1994-95. As per the Memorandum of Understanding the National Informatic Centre would assist the State Govt. in processing the data as and when required.

As per the same Memorandum, the State Govt. has to bear the charges of water, electricity, rent of the premises and wages of the sweeper. The Govt. liability on this account works out to about Rs. 3.00 lakhs per annum.

Staff Component:

Nil

Proposed Outlay

The proposed outlay for the IXth Five Year Plan is Rs. 15.00 lakhs and the proposed outlay for the year 1997-98 is Rs. 3.00 lakhs.

GAZETTEERS

NINTHFIVE YEAR PLAN (1997-2002)

Objectives:

The main objective of this department during the Ninth Five Year Plan are to complete the work of compilation and publication of the on going Gazetteer schemes as indicated below:

- (i) Source Material for the History of Goa's Freedom Movement.
- (ii) Goa: History and Places of Interest.
- (iii) Updating and bringing out the Gazetteer of the State of Goa.

Progress:

During the Eighth Five Year Plan period, the Department brought out four publications namely : (a) Trial of Laxmikant V.P. Bhembre Vol.II (b) Trial of Rama Krishna Hegde Vol.III _ Trial of J.I. de Loyola Vol. IV and (d) Trial of Purushottam K. Kakodkar Vol.V under the scheme "Source Material for the History of Goa's Freedom Movement". Besides, the department also carried out the work of finally standardising the spellings of place-names and the railway station names in Goa under the State Names Authority.

The salient features of the scheme at serial no.(i) above is to bring out remaining editions of the trial proceedings of some more prominent freedom fighters who were tried, sentenced and sent on exile by the then Territorial Military Court, the work of which is well in progress. This valuable data alongwith the secondary material collected and compiled by means of tape-recording oral interviews of veteran freedom fighters and Satyagrahis alongwith the work of preparation of its transcripts under the "Oral History Project" will provide a comprehensive view of Goa's Freedom Movement. Similarly, keeping up with the pace of technological advancement the department needs to acquire and install a computer in order to computerize different type of data under compilation for the work of State Gazetteers including bio-data and photographs collected and compiled in respect of hundreds of freedom fighters, Satyagrahis and martyrs who fought and laid down their lives for the Liberation of Goa from the long yoke of Portuguese colonial rulers.

Under the scheme no.(ii) above i.e. Goa: History and Places of Interest the main task is to highlight the rich historical and cultural heritage of Goa in an illustrated volume. It is expected to include the latest findings of rock-cut carvings, ancient remains, caves and such other important historical places and places of interest which is expected to be of much relevance both for the tourists as well as for the general public. This work is well in progress.

As regards to the third scheme, the Department's immediate task is to update the relevant information about the Gazetteer already published by way of bringing out Supplementaries to it and also to bring out fresh compilation and publication of a Gazetteer of the State of Goa consequent upon its Statehood. Accordingly, two (2) posts of Translators one each for Marathi and Konkani required for carrying out the work of translation of the Gazetteer in the regional languages as well as to prepare transcripts of tape-recorded interviews and one post of Head Clerk in the pay scales of Rs.1640-2900 to look after overall administrative and accounts work needs to be created urgently. Presently, UDC is doing the work of Accountant as well as that of the Head Clerk which are the heavy duties. Similarly, a full fledged post of the State Editor/Executive Editor in the pay scale of Rs.3700-5000 for coordinating and bringing out the Gazetteer of the State of Goa and other related Gazetteer schemes as indicated above is felt extremely necessary to be created based on actual and minimum requirements of the Department. A total provision of Rs.15.00 lakhs have therefore been proposed to carry out the aforesaid work during the ensuing Five Year Plan Period. No physical targets nor women component are involved in the aforesaid Gazetteer schemes.

Annual Plan 1997-98

During Annual Plan 1997-98 the following on going schemes as reflected in the Ninth Five Year Plan would be undertaken as under:

- i) Source Material for the History of Goa's Freedom Movement
- ii) Goa: History and Places of Interest.
- iii) Updating the Old Gazetteer and bring out the Gazetteer of the State of Goa.

Under the scheme No. (i) above, the work of copying and translation of the original source material covering over hundred trial proceedings is well in progress and this will be published in a series of volumes. This same material alongwith the material available based on tape recorded interviews of prominent elderly freedom fighters and satyagrahis under the "Oral History Project" will provide a comprehensive view of the history of Goa's freedom movement during 1946-49 period that subsequently ensured the Liberation of Goa from the colonial rule.

As a part of this ongoing process, the Department will now be undertaking the work of computerising the existing voluminous bio-data of the freedom fighters, martyrs and Satyagrahis as a valuable record for posterity. A minimum provision of Rs.1.50 lakhs has therefore been earmarked under these works.

Under the Scheme "Goa: History and Places of Interest", the work of preparation of draft of about 50 historical places and places of interest alongwith the preparation of slides of selected photographs to be included in the aforesaid publication have been undertaken and the remaining work is well in progress. A provision of Rs.0.40 lakhs have been proposed for the work of its printing and publication. This illustrated volume when published is expected to cater to the growing needs of the visiting tourists and the public at large. It is also likely to generate some revenue by way of its sale as a priced publication.

Under the third scheme, the work of updating the data of the published Gazetteer will have to be undertaken and published as Supplementaries to it and if need be it may have to be translated in the regional languages. Similarly, the preliminary work dealing with the compilation and publication of the first ever Gazetteer of the State of Goa would be undertaken during the Annual Plan.

In order to co-ordinate and implement the above schemes and particularly the voluminous collection and compilation of data involved in bringing out the State Gazetteer it is extremely necessary that a full fledged post of Executive/State Editor in the pay scale of Rs.3700-5000 needs to be created. Similarly, one post of Head Clerk and two posts of Translators one each in Marathi and Konkani in the pay scales of Rs.1640-2900 to carry out the overall planning, budgeting, administrative and accounts work and translation work and preparation of draft transcripts from English to Devnagari scripts and vice-versa, needs to be created and are based on actual and minimum requirements. A token provision of Rs.0.10 lakhs therefore have been provided under this scheme. Accordingly, a total outlay of Rs. 2.00 lakhs have been proposed for effective implementation of the aforesaid schemes during the Annual Plan 1997-98.

DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROL

Name of the Scheme

(1) Modernisation of Single Huller Rice Mills and organisation of seminars and demonstration of modernised rice milling units in the State of Goa

This scheme envisages a payment of subsidy to the owners of single huller rice milling units who intend to modernise their existing units. The scheme is fully funded by the Government of India Ministry of Food Processing Industries, New Delhi. A central grant of Rs. 12.70 lakhs was sanctioned to this State in the year 1992-93. As per the pattern of assistance, each modernised unit was entitled for a subsidy of Rs. 15000/ (Rupees fifteen thousand only). In spite of our wide publicity to this scheme through media of Press as well as personal contacts with the traditional rice millers who are more than 735 in number, to popularise the scheme, there was very poor response from the beneficiaries. The Department spent an amount of Rs. 0.60 lakhs only upto 95-96 covering only four units who have been paid a subsidy of Rs. 15000/- each. During 1996-97 no unit has come forward to avail the benefit of Government subsidy. Considering a very poor response from the beneficiaries it is proposed to discontinue this scheme from 1997-98 and refund the grant of Rs. 12.10 lakhs in remaining unspent to Government of India.

(2) Strengthening and Modernisation of Consumers Disputes Redressal Machinery in Goa State

This scheme envisages one time central assistance to State Government for strengthening and modernisation of two Consumer Disputes Redressal Forum, one each in North District and South District of Goa and also a Consumer Disputes Redressal Commission set up by the State Government under Consumer Protection Act 1986. A one time central assistance of Rs. 70.00 lakhs has been sanctioned to this State, out of which a grant of Rs. 34.60 lakhs has been received as on date in two installments. A third installment of Rs. 17.50 lakhs is expected to be received during current financial year 1996-97.

The one time grant in question is intended to be used on acquisition of office premises to these Consumer Courts as also to provide various requisites, modern equipment, modern communication systems, well equipped Libraries and other modern amenities.

The Department has already action to acquire office premise for housing South District Forum in the city of Margao. A budget provision of Rs. 27.50 lakhs has been made during current financial year and the same will be fully utilised for meeting the expenditure on the acquisition of office premises and other office equipment of Consumer Courts.

A Budget provision of Rs. 6.85 lakhs has been proposed during 1997-98 for the purpose of acquisition of office premises for North District Forum/State Commission and for the acquisition of other requisites of the Consumer Courts. The above mentioned physical targets for the year 1996-97 and 1997-98 has been aimed in view of receipt of actual amount of central assistance from Government of India as on date.

(3) Training Courses Under Public Distribution System

This scheme envisages the imparting of inservice training to the staff of this Department who are concerned with public distribution and also the staff of other Government Departments like Controller of Weights and Measures, Registrar of Co-operative Societies who have correlation with the activities of this Department. The Government of India had provided a central assistance of Rs. 0.25 lakhs during 1995-96 for the purpose of conducting training under Public Distribution System. The said grant was utilised during the same year for the purpose it was sanctioned. The experts from Bureau of Indian Standards were summoned by the Department for holding the training course and twenty five officials of this Department as well as of the office of Controller of Weights and Measures and that of Registrar of Co-operative Societies were imparted training in Public Distribution System. During the financial year 1997-98 a budget provision of Rs.0.25 lakhs has been proposed in anticipation of the receipt of financial assistance from the Government of India.

WEIGHTS AND MEASURES

(Renamed as LEGAL METROLOGY)

INTRODUCTION

The department ensures the correctness of Weights, Measures, Weighing and Measuring Instruments by way of verification and inspection under the Provision of the standards of Weights and Measures Act, 1976, the Standards of Weights and Measures (Enforcement) Act 1985 and Enforcement Rules, 1987. It also implements the provisions of Packaged Commodities Rules, 1977, and other various Rules framed under the Acts for the consumers protection. In this context this Office carries out the following statutory functions:-

- i) Initial and periodical verification of Weights, Measures, Weighing and Measuring Instruments.
- ii) Inspections and surprise visits to the trading premises.
- iii) Maintenance of the Secondary Standards and Working Standards and their periodical verification.
- iv) Meteorological control on packaged commodities including inspection and surprise visits to check.
- v) Control on manufacture, repair and sale of Weights, Measures, weighing and measuring instruments by issue of licences.
- vi) Registrations of trading premises and the persons using weights, measures, weighing and measuring instruments and pre-packing the commodities.
- vii) Levying and collection of fees.
- viii) Launching prosecutions against offences, compounding the offences and filing cases in the Court of Law.

ACHIEVEMENT DURING THE EIGHTH FIVE YEAR PLAN

Provision of Rs. 30.00 lakh was made under the caption of "Regulation of Weights and Measures", Budget Head. Under the scheme, "Expansion of Metric-System and Enforcement of Central Law", verification of Taxi and Autorikshaw meters has been continued. Certain equipment required for verification stamping of Weights and Measures have been procured. Three Zonal Offices each headed by an Assistant Controller of Legal Metrology have been set up to provide better and quick services to the consumers.

TO BE ACHIEVED DURING NINTH FIVE YEARS PLAN

The existing scheme will continue. Three Zonal Offices set up with its staff will be continued. The Zonal Offices will be strengthened by providing one U. D. C. and Manual Assistant to each Office. The Office of Controller of Legal Metrology will be provided with one Accountant. The construction of the working Standard Laboratory cum Office of the Inspector of Legal Metrology at Mapusa will be taken up.

The competence of the Secondary Standards and working Standard Laboratories will be improved. The following schemes will continue during Ninth Five Year Plan period :-

I) *Name of the Scheme* :- Expansion of Metric-System and Enforcement of Central Laws.

II) *Objective of the Scheme* :- (a) The object of the Scheme is to ensure the correctness of water and electricity meters. (b) Enforcement of Central Laws. (c) Strengthening of the Enforcement and administrative machinery. (d) Improvement of competence of the Laboratories. (e) Construction of the Laboratory cum Office of Inspector of Legal Metrology at Mapusa. To provide mobility to the Enforcement Machinery.

III) *Physical Target* :- Two Inspectorial Units will be established to take up the verification of the water and electricity meters. Each units will consist of one Inspector one Laboratory Assistant and one Manual Assistant. Each Zonal Offices of Assistant Controller will be provided with one U. D. C. and one Manual Assistant. One post of Accountant will be created at Head Office.

The age old mechanical equipment of Secondary and working Standards Laboratories will be replaced by electronic equipment. Four sets of Laboratory equipment will be procured. The Secondary Standards Laboratory will be computerised.

The construction of the working Standards Laboratories at Mapusa will also be undertaken.

Two vehicles will be acquired for mobile Laboratories to carry out on the spot verification.

IV) *Current status and deficiencies* :- Presently, there is no unit established to implement the provisions of the Standards of Weights and Measures (Enforcement) Act, 1985 on water and electricity meters including the storage tanks and clinical thermometers. The verification of water and electricity meters will be done on the spot by providing mobile working Standards Laboratory. Presently, only calibration of storage tanks are being attended with the present strength of staff.

Three Zonal Offices set up each, consists of one Assistant Controller and one L. D. C. There is no other administrative staff to carry out, the accounts and administrative work of Zonal Offices. Accounts Section of the Office of the Controller of Legal Metrology, consist of only one Accounts Clerk. Therefore, a Accountant is necessary.

The Standard equipment in use at the Secondary Standards and working Standards Laboratories are mechanical and have lost their accuracy and physical characteristics due to long use. The Deputy Director of Legal Metrology, the certifying agency have advised to replace them. The department does not possess, the Standard equipment required for meteorological control of Packaged Commodities.

The department has acquired land at Mapusa for construction of Laboratory cum Office of the Inspector of Legal Metrology. Presently, the Office and the Laboratory is housed in private building. The accommodation is not up to the mark.

V) Staff components

Inspector	2
Laboratory Assistant	2
Manual Assistant.....	5
Accountant	1
U.D.C.....	3
Watchman	1

VI) Vehicles..... 2

VII) *Machinery & Equipment* :- Four set of Standards equipment and other required machinery will be acquired.

VIII) *Financial Target* :- An amount of Rs.38.00 lakh has been proposed for the implementation of Scheme during Ninth Five Year Plan. Out of this Rs.08.00 lakh is for capital outlay.

IX) Financial Target for Annual Plan 1997-98 Rs.05.00 lakh has been proposed.

GENERAL EDUCATION

In keeping with the Directive Principles incorporated in the Constitution the State of Goa has worked towards the objective of universalization of education. This has more or less been achieved in the elementary sector and even the growing demands for education at the secondary and higher secondary levels have been met to a large extent. The State legislature has passed the Goa Compulsory Education Act, 1995, the provisions of which have come into force from 5.9.1996.

In view of above, the main emphasis in the Ninth Plan Period will be on :-

- Upgradation and qualitative improvement of education, orientation of teachers to keep them abreast of modern techniques in teaching/learning/evaluation.
- Vocationalisation of education/computer education.
- Strengthening of administrative machinery for effective implementation of policies.

The objectives envisaged under General education sector in the Eighth Plan period have almost been achieved. The stage of universalization of elementary education has been reached. All necessary equipments specified under Operation Blackboard are provided to Govt. Elementary schools. 70% of economically backward class students were given incentives under various schemes viz. free textbooks/notebooks /uniforms /raincoats etc. Annually around 3000 SC students were given incentives under the scheme of " Opportunity Cost for SC students Education".

Enrollment of students in the Primary schools shows steady decline. This is attributed to the effective Family Planning Programme being implemented in the State as a result of which the number of children has declined in this State. Therefore, there has not been any increase in the number of primary schools in the last five years. On the converse, a number of primary schools get closed down every year.

The expansion of Secondary School Education was only marginal i.e. 5%. However, Higher Secondary Sector shows a substantial growth with the increase in the number of institutions by 80% and enrollment by 20% as compared to the Eighth Plan Period. Vocationalisation of Education at +2 stage also had a steady growth. 35 Higher secondary schools have introduced vocational stream in 12 different trades. The enrollment registered an annual increase of 12%.

Under the Adult Education sector, total literacy campaign was launched in 1992 for about one lakh adults in the age group of 15 to 60 years, basic literacy primer I, II and III under the name of Ratshala and the post literacy primer I in Konkani was developed; besides the 100 JSNs under the Govt. sector, there were 22 mini JSNs run by voluntary agencies for looking after post literacy and continuation education programme.

At the Higher Education level (i.e.) colleges for general education) 3 Govt. colleges were fully established in rural areas, besides one college was opened in the private sector.

Keeping in view the above achievements/shortfalls and the objectives of the Ninth Plan, the following ongoing and new schemes have been proposed for the next five year period.

1. Elementary Education:

1.1 Construction of Classrooms/Drinking water facilities for Government Elementary schools.

The objective of the scheme is to provide adequate accommodation as well as drinking water facilities to Govt. elementary schools by way of new building/extension to the existing buildings as per requirements. Presently 60% of the elementary schools have adequate accommodation. In the last five years 18 schools were provided with new buildings and another 20 schools with extension.

The target and financial requirement for the Ninth Plan are as under:

(Rs. in lakhs)

Year	Primary		Middle		Total	
	No. of Schools (New/ex- tensions)	Amount	No. of schools	Amount	No. of schools	Amount
Spillover works of Eighth Plan	4	25.00	—	—	4	25.00
1997-98	4	21.50	5	43.50	9	65.00
1998-99	10	90.00	2	60.00	12	123.00
1999-00	6	70.00	2	36.00	8	106.00
2000-01	5	70.00	—	—	5	70.00
2001-02	1	13.50	—	—	1	8.00
Total	30	280.00	9	140.00	39	420.00

Under this scheme an employment of 9.39 lakh mandays will be generated in the Ninth Plan period of which 1.30 lakh mandays will be covered in 1997-98.

1.2 Introduction of Pre-School Education:

The aim of the scheme of early childhood education is to provide the foundation for later development. It is felt desirable to have pre-school education facility where education would be child-oriented and focused around play activity that would expose students to a variety of experiences. This would be a preparation stage to socially the children to enter into the regular school system in couple of years

Presently there are 103 Govt. Pre-Primary Schools which were opened in the Eighth Plan period. The aim would be to ensure standardization of nursery schooling in them and evolve more early childhood education scheme. In line with this, various institutions (Govt./Non-Govt.) offers pre-school teacher education would be considered for Government assistance.

(Rs. in lakhs)

Year	No. of schools to be opened	Amount Required
1997-98	20	11.00
1998-99	20	20.00
1999-00	20	20.00
2000-01	20	20.00
2001-02	20	20.00
Total:	100	91

Although the State has achieved universalization of elementary education, some children particularly from slum areas, SC pockets and children of construction labourers are to be co-opted into the education system. Moreover, the State Government has passed a Legislation making education compulsory for all children at the elementary school stage. Further, it is proposed to upgrade the standard of elementary schools. All such elementary schools not covered under Operation Blackboard such as middle schools and primary school sections attached to middle and high schools are to be supplied with teaching / learning aids.

The Physical and Financial targets for the Ninth Plan are:

Year	No. of schools to be opened (at rural/with slum/construction sites)	No. of schools to be provided equipments	Amount required (in lakhs)
1997-98	3	20	20.00
1998-99	3	20	7.50
1999-00	3	20	7.50
2000-01	3	20	7.50
2000-02	4	20	7.50
Total:	16	100	50.00

1.4 Payment of Grants to Non-Govt. Elementary Schools:-

Under this scheme salary grants are to be released to Non-Government Elementary Schools.

Item	Targets proposed for					Total for Ninth Plan	
	1997-98	1998-99	1999-2000	2000-01	2001-02		
Physical Target (No.)	—	—	200	200	200	200	800
Financial Target (Rs. in lakh)	—	—	250	260	270	270	1050

1.5 Upgradation SIE into SCERT

As per the recommendation of Govt. of India, the State Institute of education is proposed to be upgraded into the State Council of Education Research and Training.

The main function SCERT is expected to perform are the following areas:-

1. Research
2. Training
3. Extension
4. Publication related to educational literature
5. Evaluating State Educational programmes
6. Assisting revision and improvement of text books
7. Divising improved teaching aids.
8. Assisting State Education Department in the preparation and implementation of educational plans.

It is stressed that while upgrading SIE into SCERT immediate attention is required on the following aspects:-

Provision of separate building to house the SCERT.

Provision of resources for improvement of laboratory, library, workshop etc.

The most important aspect of upgradation of SIE into SCERT, is rational staff placement policy. It must be admitted that placement of suitable staff in the SCERT occupies most crucial place for achievement of its goal.

The SIE presently conducts training programme for teachers at all levels in -

- i) Science
- ii) Social Sciences
- iii) Languages in (English, Hindi, Marathi and Konkani)
 - a) content enrichment
 - b) evaluation techniques
 - c) methodology with emphasis on practical work

It is also proposed to conduct orientation programmes in certain specialized fields like

- i) Examination reforms
- ii) Population education
- iii) Environmental and Counselling
- iv) Guidance and Counselling
- v) Education for Women's empowerment

Under curriculum and text book development it is proposed to undertake

- i) Review and reprinting of existing textbooks
- ii) Review of existing curriculum
- iii) Preparation of teacher guides
- iv) Preparation of source books

Besides the above publication of reports and journals will also be taken up.

The financial requirements for the above activities as per approved NCERT scheme are as under

(Rs. in lakhs)

Item	Outlay proppsed for					Total for Ninth Plan
	97-98	98-99	99-00	00-01	01-02	
A. Conduct of programmes TA/DA/Printing & Dt	10.00	16.00	16.00	16.00	16.00	74.00
B. Construction of bldgs	20.00	35.00	40.00	-	-	95.00
C. Salary	-	85.00	85.00	85.00	96.00	351.00
D. Equipment	-	5.00	5.00	5.00	5.00	20.00

1.6 Supply of Free Text Books/Note Books to EBC Students

The objective of the scheme is to assist the economically backward class students. In the Eight Plan period 70% of EBC students were provided with free textbooks and notebooks.

As an incentive for enrollment and retention of children in the formal education system at primary stage, it is proposed to extend the coverage of the scheme to all students in Govt. schools at primary level besides EBC students in class V-VII in Govt. Schools.

Physical and Financial Targets for Ninth Plan are as follows:

Item	(Rs. in lakhs)					Total for Ninth Plan
	97-98	98-99	99-00	00-01	01-02	
No. of students to be covered annually	70000	70000	70000	70000	70000	—
Amount in lakhs	38.00	39.00	40.00	41.00	42.00	200.0

1.7 Incentive Scholarships to Meritorious Students at Elementary School Stage

With the view to invite in the students the spirit of competition, 125 meritorious students (irrespective of income group) are selected by holding a public examination at the end of Std IV and given an incentive of Rs.200/- per annum for continuing their studies upto Std. X. In the Ninth Plan period it is proposed to extend the coverage of the scheme to 150 students and also to increase the rate of incentive to Rs.500/- per annum.

Physical and Financial Target:

Item	1997-98	1998-99	1999-00	2000-01	2001-02	Total
No. of students	750	775	800	825	850	4000
Amount Rs.in lakhs	4.50	4.50	5.00	5.00	5.50	25.00

1.8 Supply of Free Uniforms/Raincoats to EBC Students at Elementary School stage

It is observed that EBC students especially from rural areas, due to their poor economic condition do not attend schools as they cannot afford to buy uniforms which is now an essential requisite. Further, Goa comes under the spell of rains for more than a quarter of the academic year and these EBC students do not attend school for the said period since they cannot afford raincoats/umbrellas.

It is therefore felt that these students be supplied with uniforms/raincoats.

Physical and Financial Target for Ninth Plan

(Rs.in lakhs)

Item	1997-98	98-99	99-00	00-01	2001-02	Total for Ninth Plan
No.of EBC students to be covered	12000	13000	14000	14000	14000	14000
Amount in lakhs	30.00	50.00	50.00	60.00	60.00	250.00

1.9 Development of Girls Education

The position of Girls Education in this State is quite satisfactory, as they are treated on equal footing with boys where access to educational institutions are concerned. Yet it is observed that the percentage enrollment of girls to that of boys is comparatively low. To cover this gap, cash incentives are given to EBC girl students from rural areas studying in classes I-VIII. Presently the rate of incentive is Rs.100/- per year per girl student, this is proposed to be raised to Rs.500/- in the Ninth Plan.

Physical and financial target for 9th Plan:

(Rs. in lakhs)

Item	1997-98	98-99	99-00	00-01	01-02	Total
No.of EBC girl students to be covered	2400	2400	2400	2400	2400	2400
Amount in lakhs	12.00	12.00	12.00	12.00	12.00	60.00

1.10 Opportunity cost for SC students education

It is observed that SC parents due to their poor economic conditions, engage their children in monetary activities to supplement their family income. In order to encourage SC parents to send their children to school incentives at the rate of Rs.25/- and Rs.30/- per month are given to the parents of SC students, studying in classes I-IV and V-VII respectively. The above incentive rates are proposed to be increased to Rs.50/- and Rs.75/- per month respectively.

Physical and financial targets for 9th Plan

(Rs.in lakhs)

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Total
No.of SC students to be covered	2700	2700	2700	2700	2700	2700
Amount in lakhs	17.00	16.00	16.00	16.00	15.00	80.00

1.11 Establishment of Bal Bhavan

The Bal Bhavan has been established at Panaji in January, 1996. The Government of Goa releases grants to the Bal Bhavan on 100% basis to meet the expenditure in regard to salaries, purchase of equipments, office contingencies and construction of premises for the Bal Bhavan. The construction of Bal Bhavan building is completed. In the Ninth Plan period construction of compound wall, garage, mini guest home and land-scaping will be taken up.

The Bal Bhavan Kendras mostly function in the afternoon from 3.00 p.m. to 6.00 p.m. and the staff mainly instructional are appointed on part-time basis.

The activities of Bal Bhavan covers various fields viz. Orientation courses in music and Arts, work experience activities, educational tours, organisation of traditional folk dance festivals, etc. It is intended to start computer education and science club shortly.

In addition to the Bal Bhavan at Panaji, there are presently 17 Bal Bhavan Kendras in various talukas. In the 9th Plan period it is intended to open 25 more Bal Bhavan Kendras at the rate of 5 Kendras per year. Opening of a Bal Bhavan Kendra involves approximately Rs. 1.00 lakh.

Financial requirement for 9th plan is as under

97-98	98-99	99-00	00-01	01-02	Total
30.00	25.00	15.00	15.00	15.00	100.00

1.12 Establishment of school complex

School complexes have proved to play an important role in the educational system by serving as platform for exchange of view/experiences and providing educational leadership and guidance. The activities of the school complex are art exhibition, workshop, seminars, cultural activities, school improvement programmes, sports, etc.

Presently there are 199 schools complexes and 41 super school complexes functioning. Besides for supervision of the functioning of school complexes, there is a state level school complex committee, three Zonal committees (one at each Zone) and eleven steering committees(one at each Taluka).

The annual grants to the complexes are as under:-

Each School complex	Rs. 5,000/-
Each Super complex	Rs. 5,000/-
Each Steering committee ...	Rs. 10,000/-
Each Zonal committee	Rs. 10,000/-
State level Committee	Rs. 20,000/-

For the ninth plan it is proposed to increase the grants to Zonal and state level committees from Rs. 10,000/- and Rs. 20,000/- respectively to Rs. 15,000/- and Rs. 40,000/- respectively.

Physical Targets

In addition to the existing School Complexes/Super Complexes, 30 more super complexes are expected to be set up in the ninth plan period at the rate of six per year.

Financial targets (Rs. in lakhs)

97-98	98-99	99-00	00-01	01-02	Total
20.00	25.00	25.00	25.00	25.00	120.00

1.13 Special Orientation for Teachers:--

The success of educational system depends on the efficiency of its teaching staff. Teachers must be well versed in content and methodology of teaching. They must from time to time be kept acquainted with the latest trends in teaching/learning.

In view of the above in the ninth plan it is proposed to conduct orientation courses for teachers by inviting educational experts in various fields from national agencies viz. NCERT, NCTE, etc. and also from other States. It is proposed to conduct 10 such orientation courses annually with an intake of 40 teachers per course.

Physical and financial targets of 9th plan:--

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Total
No. of course	2	2	2	2	2	10
Amount in lakhs	10.00	1.25	1.25	1.25	1.25	15.00

II SECONDARY EDUCATION

2.1 Payment of Building Grants to Non-Government Secondary/Higher Secondary Schools:

Under this scheme grants are given to Non Government Secondary / Higher Secondary Schools for construction of school buildings/extension. As per the provision of the Govt. Education Rules 1986 grants for this purpose are given upto a maximum extent of Rs. 2.00 lakhs and Rs. 10.00 lakhs in case of Secondary and Higher Secondary Schools respectively. During the Eighth Plan period five Secondary schools and three Higher Secondary schools were given grants for this purpose.

Physical and financial targets of the Ninth Plan are as follows:--

(Rs.in lakhs)

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
Physical						
No. of SC Schools:						
Secondary	10	10	10	15	15	60
Higher Secondary	1	2	2	—	—	5
Total	11	12	12	15	15	65
Financial (Rs.in lakhs)						
Secondary	20	20	20	30	30	120
Higher Secondary	10	20	20	—	—	50
Total	30	30	30	30	30	170

2.2 Expansion & Development of Government Secondary Higher Secondary Schools

Under this scheme Government provides for Secondary and Higher Secondary education facilities specially in remote rural areas where private enterprises do not come forward for opening of schools. Further, education facilities in the existing schools are upgraded by providing adequate library, laboratory, required modern teaching/learning aids, as also adequate premises by way of construction of new school buildings or extension to existing ones.

During the Eighth Plan only one Government Higher Secondary School has been opened. There was no increase in the number of Govt. Secondary schools. 30 Govt. Sec. schools were provided with educational aids/equipments. Six Secondary schools were provided with new buildings and another 6 provided with extensions.

Financial and Physical targets for the Ninth Plan are as follows

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth
Physical						
No. of new schools						
Secondary	1	1	1	—	—	3
Higher Secondary	1	1	—	—	—	2
Construction of school building (No.)						
Secondary	10	7	2	2	4	25
Higher Secondary	2	1	—	—	—	3
Financial (Rs. in lakh)						
Secondary & Higher Sec.	190.00	145.00	145.00	145.00	150.00	875.00
(of which) Capital	60.00	135.00	135.00	135.00	142.00	607.00

2.3 Payment of grants to Goa Board of Secondary & Higher Secondary Education

Grants are to be given to the Goa Board of Secondary and Higher Secondary Education for the following activities

1. Syllabus implementation on training programme.
2. Computer upgradation and expansion.
3. Strengthening of Vocational Cell.
4. Textbook Production Cell.

During the Ninth Plan period it is proposed to advance a grant of Rs. 1.00 lakh annually.

2.4 Grants of Loan to Private Managements for Construction/ Expansion of School Building

As per the Scheme of Assistance laid down in the Education Rules, building loan to a maximum extent of Rs. 5.00 lakh can be granted to the private managements for construction of school building.

In the Eighth Plan period 13 Secondary schools and one Higher Secondary school was given building loan.

Physical and Financial Target of Ninth Plan

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of schools to be given building loan.	5	5	5	5	5	25
Amount (Rs. in lakhs)	30.00	35.00	35.00	35.00	35.00	170.00

2.5 Introduction of Computer Subject at Secondary School Stage and Strengthening of CLASS Project

The introduction of computers in every walk of life has created an urgent need to acquaint the students at a young age with the knowledge of computers. To meet this need computer has been introduced as a subject at Higher Secondary level in the Eighth Plan period in 58 Higher Secondary Schools. Under the CLASS project and State funding each school was given 2 computers and other supporting equipments.

In the Ninth Plan period it is proposed to introduce computer education in the High Schools of the State (total number 348) in a phased manner.

Financial and Physical Target of the Ninth Plan

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of schools to be covered	50	45	40	35	300	200
Amount (Rs. in lakhs)	170.00	150.00	150.00	160.00	160.00	770.00

2.6 Supply of Free Text Books to EBC Students at Secondary and Higher Secondary levels

Under the scheme it is proposed to supply free text books to EBC students studying in classes VIII-XII. During the Eighth Plan period around 1800 students were covered annually under this scheme.

Physical and Financial Target of Ninth Plan

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of EBC Students to be given free text books	2000	2000	2000	2000	2000	10000
Amount (Rs. in lakhs)	1.50	1.50	1.50	1.50	2.00	8.00

2.7 Vocationalisation of Education at +2 Stage

In keeping with the National Policy on Vocationalisation of Education, Govt. of India, has introduced Centrally sponsored scheme of Vocationalisation at +2 stage since 1998. The State share in this scheme presuming that the Govt. of India's grant pattern will be continued during the Ninth Plan period is as under

- a) 25% of the salary of staff at the institutional level.
- b) 50% of the salary of staff at the Directorate level.
- c) 100% maintenance of equipment provided to the schools.
- d) Provision of staff for core subjects.

Proposal for introduction of pre-vocational education as a pilot project in 5 schools with two courses has been recently sent to the Ministry of HRD.

At present 35 Higher Secondary Schools have introduced vocational streams. So far 96 courses in 12 vocational subjects are introduced in these schools.

Physical and Financial Target for Ninth Plan :

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of schools (additional)	2	2	2	2	2	10
Amount (Rs. in lakhs)	—	89.00	89.00	89.00	99.00	366.00

2.8 Payment of Grants to Non-Govt. Secondary Schools:

Private enterprises are also running about 82% of Secondary schools in the State. These schools are required to be provided financial assistance as per the approved pattern of assistance i.e. 100% assistance in respect of salaries of employees plus Rs.15 for every student enrolled and 10% of the salary component for contingencies per annum.

Physical and Financial targets

(Rs. in lakh)

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
Physical (No.)						
New schools:	—	4	5	6	5	20
Divisions	—	10	10	10	10	40
Financial	—	55	60	65	70	250

2.9 Payment of Grants to Non-Govt. Higher Secondary Schools:

Under this scheme financial assistance is provided to Non-Govt. Higher Secondary Schools as per the approved pattern of assistance.

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
New Higher Sec. Schools	—	2	1	1	1	5
Financial	—	150	200	200	200	750

2.10 Orientation for Teachers of Higher Secondary Schools:

With an objective to provide a forum for the Higher Secondary Schools teachers and to acquaint them with the recent development in educational methods, it is decided to provide training / orientation facilities for the teachers of the Higher Secondary schools.

It is envisaged to work out the programme by drawing the senior faculty members of various institutions. Subject Associations and also senior members/experts from the Higher Secondary Schools/colleges/Universities, etc. and also to invite speakers from expert institutions like NCERT, NCTE, etc.

In the Ninth Plan period 20 courses are proposed to be conducted with an intake capacity of 10 teachers per course.

The outlay proposed for the Ninth Plan period is Rs.5.00 lakhs at the rate of Rs. 1.00 lakhs annually.

2.11 Subsidized Transport Facility for school-going children

Although transport facility is subsidized for the students in this State, it is observed that many of the private transport operators do not pick up the students in the rural areas for reason of low daily turn-over and hence the students have to rely on Govt.transport i.e the Kadamba Transport Corporation. This involves a heavy loss to the Transport Corporation since 80% of the students travel by the Corporation bus, and moreover, students face difficulties in reaching schools in time due to less no. of buses presently plying. It is therefore, proposed to give grants to the Transport Corporation to make up for the loss to some extent, and also to enable the Corporation to run additional buses immediately before and after school hours to facilitate the students community in the remote rural areas.

Outlay proposed for the Ninth Plan is Rs. 50.00 lakhs and Rs. 10.00 lakhs annually.

III-Adult Education

3.1 Eradication of illiteracy/Post Literacy and Continuing Education Programme

The objective of the scheme is to eradicate illiteracy among the population in the age group of 15-35 years. It is estimated that there are around 35,000 illiterates in the above age group. However this figure is subject to verification by a special survey to be undertaken by the government shortly.

Those who have completed basic literacy course of three primers are to undergo a post-literacy course of three primers and thereafter they will have to upgrade their literacy by enrolling themselves as active members of libraries and continuing education centres. Further, they are expected to upgrade their literacy by giving examinations of open schools.

Total literacy campaign was undertaken in this State in the year 1992, however as per National Literacy norms, literacy was not achieved, and moping up work of illiterates is to be taken up during the ninth plan period.

Physical and financial targets for the ninth plan

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of adults to be covered under:						
(a) Illiteracy	7000	7000	7000	7000	7000	7000
(b) Post-literacy	8000	8000	8000	8000	8000	40000
Post-literacy Centres to be opened	56	56	56	56	56	180
Amount (Rs. in lakhs)	10.00	22.50	22.50	22.50	22.50	100.00

V - Direction and Administration

5.1 Strengthening of Directorate of Education

With the expansion of education in the past few years there is a mounting pressure of workload in the Directorate of Education. The workload in the matters of administrative control involving selection/appointments and service matters of employees as also academic and legal matters have multiplied to a large extent. It is therefore necessary to strengthen the Directorate with computers and other machinery for speedy disposal of the cases.

Construction of Building for the Directorate

Presently the Directorate of Education is functioning in the premises of the Technical High School Centre. With the increase in the activities of the Department, the Directorate is facing acute shortage of accommodation and as such it is proposed to construct a separate premises for the Directorate, land for which has already been acquired.

The financial requirements under the scheme for the Ninth Plan

(Rs. in lakh)

Item	1997-98	1998-99	1999-2000	2000-2001	2001-02	Ninth Plan
Computes/ Vehicles	6.00	7.00	8.00	10.00	9.00	40.00
Construction	10.00	20.00	20.00	20.00	10.00	80.00
Total	16.00	27.00	28.00	30.00	19.00	120.00

UNIVERSITY AND HIGHER EDUCATION

The Goa University was established on 1st June, 1985 as an affiliating-cum-teaching Institution of higher learning under the Goa University Act, 1984. Earlier for about two decades the University of Bombay had extended its facility of higher education to Goa by setting up a Centre of Post-Graduate Instruction and Research (CPIR) at Panaji and by affiliating all the professional and non-professional colleges of this State. On setting up of Goa University the C.P.I.R. was merged to it. Similarly, the Institutions in Goa, which were affiliated to the University of Bombay have now been affiliated to Goa University.

This University had inherited a solid base of educational infrastructure pertaining to every faculty i.e. Arts, Science, Commerce, Law, Education, Engineering, Medicine and Music, etc.. As a result this State could boast of having Medical College, Dental College, Architecture College, College of Fine Arts, College of Home Science, College of Music, two Colleges of Education, two Law Colleges and 20 other colleges of Arts, Science or Commerce faculty.

Major construction works under-taken during VIIIth Five Year Plan have been completed such as Building for faculty of Arts, Humanities and Social Science, Girls Hostel, Men's Hostel, in library building, sports complex etc.

During the Ninth Five Year Plan, the University proposes to consolidate its achievements and develop a few new technological areas for teaching and research. By now the University has quite reasonable infrastructural facilities in terms of buildings, Library faculty, supporting staff, laboratories and equipments, guest house, etc. But the University is only 10 years old and as a growing institution, the development of the University cannot be said to be complete. Further development of the University envisages campus development, library facilities, new courses, additional faculty, more sophisticated equipments etc. New roads, electrification, water supply facilities also need to be developed.

(1) Grants to Goa University:

The Goa University was established on 1st June, 1985 under the Goa University Act, 1984. Since its inception, whatever expenditure incurred was treated as plan expenditure. With effect from 1/4/1990, all the committed expenditure has been transferred under the Non-Plan and the new schemes. Similarly posts created after 1-4-90 under Plan Schemes have also been treated under Plan.

(a) Objective of the Schemes:

The University has now been fully established. All the University Authorities prescribed in the Goa University Act, 1984 like the Executive Council, the Court, the Planning Board, the Boards of studies for different subjects, etc. have been formed and are effectively functioning. The statutory Officers viz. Vice-Chancellor, Registrar and Finance Officer are in position. Other important posts have already been created at minimum level.

1) During Ninth Five Year Plan, the University proposes to consolidate its achievements and develop a few new technological areas for teaching and research. Further development of the University envisages campus development, library facilities, new courses, additional faculty, more sophisticated equipment, etc. Infrastructure like new roads, electrification, water supply facilities also need to be developed.

2) It is proposed to create central facility in respect of expensive equipments which can be shared by more than one department. Requirements of accessories to existing equipment is also provided for. Equipment will also be needed for the proposed Institute of Technology.

3) The staff positions sanctioned but not filled in during the VIIIITH Plan are proposed to be filled in. In addition 38 new teaching positions are proposed to be created of which 35 are expected to be supported by UGC and AICTE.

4) With the escalating cost of books and periodicals, and with the increasing enrollment and new departments, more attention is required towards library. Other analogous activities like examinations, students welfare schemes, sports, games, extra-mural education will also need additional attention in the IXth Plan.

5) New Academic Programmes the University Planning Board has recommended the establishment of Goa University Institute of Technology with the following specialisation:

- i) Electronics, Instrumentation and Telecommunication Technology.
- ii) Mineral Technology.
- iii) Port and Harbour Technology.
- iv) Environmental Science and Technology.
- v) Industrial Design.
- vi) Food Technology with special reference to Horticulture and Fishing
- vii) Computer Science and Technology.

6) Appreciating the need for interdisciplinary and multidisciplinary inter-action between various departments and faculties, it is proposed to form clusters of departments which are compulsory in instruction research and development.

7) In accordance with the recommendations of the Bar Council of India, there is a proposal to set up a Five Year Law School as envisaged by the Government of Goa. The school is also to be entrusted with the task of developing PG LLM Courses, PG Diploma Course in Intellectual Property Rights and Marine Law.

Financial Target and Achievement:

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs. 1400.00 lakhs whereas provision for Annual Plan 1997-98 is Rs. 170.00 lakhs. The amount is for giving grants to the Goa University.

B) Establishment of Government Colleges

Objective of the Scheme:

With the increasing trend in the out-turn of students at Higher Secondary stages in recent years, quite a good number of students are facing difficulties in getting admission to degree colleges (general education). Moreover, students from remote rural areas are facing difficulties to travel quite a distance for college education in urban areas. Government has therefore opened colleges in strategic and backward areas. There are four Government Degree Colleges and one college of Home Science already set up.

During IXth Five Year Plan additional allocation is required to update the facilities like laboratories, libraries etc. It is also proposed to provide computers. New courses in tune with the changing requirements are also to be introduced.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs. 1280.00 lakhs, whereas provision for Annual Plan 1997-98 is Rs. 129.50 lakhs.

C) Payments of grants to Non-Govt. Colleges.

Government is giving grants to Non-Govt. College to meet their expenditure as per pattern of assistance. During IXth Five Year Plan additional allocation is required to improve the quality of college education by providing improved facilities like laboratories, libraries etc. It is proposed to provide computers. New courses in tune with the changing requirements are also to be introduced.

The IXth Five Year Plan outlay 1997-2002 is Rs. 300.00 lakhs. A provision of Rs. 35.00 lakhs is made for the year 1997-98 to facilitate payment of grants.

D) Building grants to Non-Govt. Colleges:

Government is releasing grants to Non-Govt. Colleges as per pattern of Assistance which are functioning in inadequate premises and are not in a position to raise sufficient funds to meet the cost of construction.

It is proposed to release grants to about 2-3 Non-Govt. Colleges during the year 1997-98.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs.10.00 lakhs. A provision of Rs.3.00 lakhs is made during the Annual Plan 1997-98.

E) Establishment of State Council of Higher Education/State Awards for Meritorious College Teachers.

Under this scheme there are two objectives viz. (i) to give direction to the development of Higher Education so as to make it an effective instrument of socio-economic regeneration and (ii) to honour the college teachers for their proven excellence in teaching with a view to improve the quality of education.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs.2.00 lakhs.

It is proposed to cover top and outstanding teachers every year. Provision of Rs.0.50 lakhs is made for the year 1997-98 for this scheme.

F) Opening of Book Bank in Colleges:-

It is proposed to establish Book Bank in Colleges for the benefit of economically backward college students who face difficulties in procuring the required text books due to the high costs.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs.3.00 lakhs.

It is proposed to establish a few Book Banks during 1997-98. Provision of Rs.0.50 lakhs is made for the year 1997-98 for this scheme.

G) Science and Technology Development:-

To provide facilities in training of personnel required for meeting the fast growing demand in computer application course of BA/B.Sc. degree level in the State, it is proposed to provide assistance to four selected College for introduction of this course.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs.3.00 lakhs.

The proposed annual plan outlay for 1997-98 is Rs.1.00 lakhs.

H) Orientation for College Teachers:

It is proposed to conduct orientation courses for college teachers for improving the quality of teaching research, evaluation techniques, research methodology with a stress on employment of latest modern and scientific techniques. Secondly it is proposed to release grants to the Western Regional Centre of the Indian Council Science Research, Bombay as the Centre organises various seminars and workshops for the benefit of the teachers of this state.

The proposed outlay for IXth Five Year Plan 1997-2002 is Rs.1.00 lakh.

A Provision of Rs.0.25 lakhs is made during Annual Plan 1997-98 under this scheme.

D) Students Parliament Competition:-

It is felt necessary to educate the students from the degree colleges about functions of the Parliamentary system of democracy and its advantages. Successful implementation of this scheme will definitely create better Parliamentary awareness in near future. Hence it is proposed to give financial assistance to the participating colleges and the best performance will be awarded with a prize in the form of rolling shield/trophy. The students of degree colleges of Arts, Science, Commerce and Law education will be covered under the scheme.

The proposed outlay for IXth Five Year Plan is Rs.1.00 lakh. A provision of Rs. 0.25 lakhs is made under the scheme during the year 1997-98.

DIRECTORATE OF TECHNICAL EDUCATION

The Directorate of Technical Education which is the apex body in the field of technical education administrates in the area of Technical Education in the State of Goa since 1987. The Directorate of Technical Education has been entrusted with the work of implementation of the various schemes for the upliftment of Technical/Technician Education in the State of Goa. The strengthening of Directorate of Technical Education and Board of Technical Examination is very essential for successful implementation of Polytechnics. The Directorate of Technical Education is implementing at present two major schemes namely:

a) i. Strengthening of Directorate of Technical Education and Board of Technical Education and opening of third Govt. Polytechnic at Curchorem.

Implementation of this scheme is to uplift the Technical Education in the State of Goa and exercising control over technical college like Goa College of Engineering, Goa Collage of Architecture, Govt. Polytechnic at Panaji, Mayem Bicholim and Curchorem and Agnel Polytechnic, Verna and Institute of Shipbuilding Technology at Vasco.

During the Eighth Five Year Plan an amount of Rs.352.20 lakhs was earmarked for this scheme and the expenditure incurred under the said scheme was Rs.317.19 lakhs leaving a balance of Rs.35.01 lakhs. This was mainly due to the fact that the Govt. Aided Institutions namely Agnel Polytechnic, Verna and Institute of Shipbuilding Technology Vasco, were not prompt in utilising the Grants released during the preceding years. The actual expenditure incurred under this Scheme was about 90% of the approved outlay.

An outlay of Rs.450.00 lakhs has been approved for the Ninth Five Year Plan under this scheme and it is expected that the approved outlay would be utilised to its full extent.

An amount of Rs.90.00 lakhs have been earmarked under the Annual Plan 1997-98 which is proposed to be utilised for the major components of the scheme namely salaries of the staff and recurring grants to the Grantee Institutions. This outlay is expected to be utilised to its full extent.

The Directorate is entrusted with the responsibilities of developing and controlling technical Education aspects in the State of Goa. For this purpose various posts have been created and filled with well qualified staff. This itself generates very few employment facilities in the teaching area but by setting up of Industries by the pass outs from these institution will generate more employment opportunities for other people.

ii) Government Polytechnic , Curchorem.

The Govt. Polytechnic Curchorem was established in the year 1996-97 with three courses and intake capacity of about 120 students. Initially only one courses was started due to lack of space and other infrastructural facilities like well equipped laboratories, experienced and competent staff etc.,

The amount allocated to this scheme under the Eighth Plan was Rs. 119.50 lakhs. However due to the delay in establishing the said institute and non filling of vacant posts the institute could spend only an amount of Rs. 11.24 lakhs.

The approved outlay for this scheme under the Ninth Plan is Rs. 115.00 lakhs. This includes the provision under revenue sector of Rs. 90.00 lakhs and 25.00 lakhs under Capital sector.

Presently the Polytechnic is housed in a premises belonging to Irrigation Department. It has been proposed to construct a full-fledged Govt. Polytechnic at Curchorem by acquiring suitable land and construction of building thereon. The land acquisition proceedings are in progress and Govt. Polytechnic building is expected to be completed during the Ninth Five Year Plan .

An out outlay of Rs.15.00 lakhs only has been approved under revenue sector for the Annual Plan 1997-98 which is expected to be utilised for the components salaries and other units of appropriation. No provision has been made under capital sector.

b) World Bank Assisted Project.

The World Bank Assisted Project for : 1) Capacity Expansion 2) Quality improvement and 3) Efficiency Improvement is being implemented in Goa. The World Bank has reallocated 200.000 million for the projects. The assistance given by the World Bank is for the procurement of machinery and equipment and execution of civil works.

In the initial stage the Directorate of Technical Education so also two Govt. Polytechnics namely Govt. Polytechnic at Panaji and Mayem Bicholim and the two grantee Institutions namely the Institute of Shipbuilding Technology and the Agnel Polytechnic have been brought under the preview of World Bank Assisted Project. The target date for completion of the project as fixed by World Bank is June, 1998.

In the World Bank Assisted Project more emphasis has been given to the quality of the Technical Education. Hence the staff development has a very important role to play under the project. Under Staff Development Programs faculty members from polytechnics are deputed for B.E, M.E courses in other states. Short term training programs are also conducted with the help of TTTI, Bhopal. The staff are also encouraged to attend the summer and winter schools conducted by Indian society for Technical Education.

The civil works and procurement of machinery and equipment is presently in progress and it is expected to be completed within the target date.

During the Eighth Five Year Plan an amount of Rs.2742.00 lakhs was allocated to this scheme. The scheme could not be implemented in the first and second year of the Eighth Five Year Plan due to administrative reasons. The total expenditure incurred under this scheme during the Eighth Five Year Plan is Rs. 1270.90 lakhs.

During the Eighth Five Year Plan construction of Civil works in respect of Directorate of Technical Education, Govt. Polytechnic at Mayem Bicholim and Govt. Polytechnic Panaji have been taken up. While the civil works in respect of Directorate of Technical Education have been completed, the civil works in respect of Govt. Polytechnic Panaji and Mayem Bicholim are in progress and are expected to be completed within the target date fixed by World Bank. With the completion of the civil works substantial assets would be created by Govt. of Goa under the World Bank Assisted Project. The progress achieved under this scheme is about 46% of the approved outlay for Eight Five Year Plan.

During Ninth Plan, an outlay of Rs.832.00 lakhs have been approved this approved outlay would be utilised for salaries of the staff, construction of civil works, procurement of machinery and equipment etc.

The outlay of Rs. 631.00 lakhs has been approved for the Annual Plan 1997-98. This amount is to be utilised for the payment of salaries to staff, civil works and procurement of machinery and equipment under the project.

The State Project Implementation Unit which has been created to effectively implement the World Bank Assisted Project needs a stronghold in the project implementation and communication with various Polytechnic in Goa as well as National Project Implementation Unit/MHRD, World Bank officials and State Project Implementation Units of other states which will be possible if effective communication network is established alongwith a update computer centre.

In short no efforts can be spared in any direction for improvement to equip Technical Education in Goa to match with the needs of time in terms of technology and its application.

GOA COLLEGE OF ENGINEERING

College of Engineering Goa, Farmagudi was originally started under the Union Territory of Goa Daman & Diu as a Degree Level Technical Institute for imparting Technical Education in the territory of Goa and outside Goa with initial intake of 60 students in Civil, Electrical & Mechanical branches in the year 1967.

Since then the College has developed as a premier Technical Institute in Goa running 5 Under Graduate Courses in Engineering viz. Civil, Electrical, Mechanical, Electronics & Tele-Communication and Computer Engineering. 2 Post Graduate Courses, one in Civil Engineering department in Foundation Engineering and the other in Mechanical Engineering department in Industrial Engineering. Sanctioned intake of the College for Under Graduate Courses has been increased to 150 and that for Post Graduate courses has been increased to 30. The course of Electronics & Tele-Communication was started in the 4th Plan and consolidated in 5th, 6th & 7th Plan. The course of Computer Engineering was started in the 7th Plan and is being consolidated during 7th, 8th and 9th Plan(Proposed). The Post Graduate Courses were started in the 5th Plan and are being consolidated in the 6th, 7th, 8th and 9th Plan(Proposed). The College is planning to start part-time degree courses for diploma holders so that the persons serving in the Industries in Goa could benefit and improve their qualifications.

Over the 5th to 8th Plan Period, development of Library facilities at the College has been commensurate with the developments of technology, Library was housed in a small premise which was shifted to a new spacious building, constructed during the 7th Plan, having facilities such as Multi-Media Education Centre, Video Education Centre, Modern Computing facility, reference room, reading room etc. Number of books added to the Library are 5799 numbers and journals subscribed are 55.

Continuous updating of the quality of Teaching Staff Members to match with the development of technology has been a very important component of the plan proposed of the College. So far 7 persons have been trained for higher degree under the scheme and the college has plans to train 15 more persons in the proposed 9th Plan. Rapid development of technologies has created new areas of knowledge in Engineering field, such as Computer added designing, Structural Engineering, Construction Engineering,

Production Engineering etc. College plans to start degree courses in new areas of Engineering fields for which proposals have been sent to All India Council of Technical Education(AICTE) for approval. During proposed 9th Plan Period, it is anticipated that 2 to 3 new Engineering Courses at degree level will be started at this College and will also be consoldated to a great extent with facilities of equipments, staff and other necessary infra structure.

Computer Engineering Course which was started in the 7th Plan Period is being consolidated in respect of equipments, staff and other necessary infra structure. Separate building has been constructed costing approximately Rs.70.00 Lakhs which is yet to be handed over to the College.

College is also proposing to start Post Graduate Courses in new areas of Technology such as Structural Engineering, Environmental and Production Engineering. Proposals have been sent to AICTE for approval and expected to be received during 9th Plan Period. Such courses on starting will be consolidated during the 9th Five Year Plan Period.

Methods of imparting Education has been changed due to invent of new technologies in this area. A new Educational Technology Centre is planned to be started at this College to cater for the continuous developments in Educational Technology taking place. Educational Technology has been started at present in the College Library building and infra structural materials such as Video, Computers, Multi-Media etc. have been procured to provide interactive learning facility at the College. A very good Seminar Hall has been developed in the Library building. E-Mail facilities have been started in the College and it is proposed to have internet facilities at the Centre. During the proposed 9th Five Year Plan Period, the facility of Educational Technology Centre will be consolidated and further improved.

Many facilities such as Auditorium, Co-Op. Store, Open Air Theatre, Bank, Post Office etc. are to be provided in the College for the ease and efficiency of the staff. The number of girls offering technical education has also increased and the present Girls Hostel capacity of 40 is not adequate. Extension of the Girls Hostel is also to be started and completed in the proposed 9th Five Year Plan.

With the advancement in the technology, machinery in all Laboratories are getting obsolete and required gradual replacement with modern equipments. Also since new areas of technology are coming, in new types of instruments are to be procured so that teaching standard could be updated during the proposed 9th Five Year Plan. It is contemplated that the Laboratories will be made well equipped with the modern facilities in the existing areas and thrust areas.

The College is located on a hillock of hard rock of laterite, devoid of trees and other vegetation. To develop greenery in the College premises so as to create a good environment, number of schemes have been started for planting of trees, drip irrigation, development of land, provision of fencing etc. In the proposed 9th Five Year Plan Period. It is contemplated that a very good environment will be created through campus development in the College.

The schemewise details are as under:

1. DEVELOPMENT OF ENGINEERING COLLEGE GOA.

Objective of the scheme:

The College has been developed as a premier Technical Institute in Goa running Five Under Graduate Courses in Engineering viz. Civil, Electrical, Mechanical, Electronics and Computer Engineering. Two Post Graduate Courses, one in Civil Engineering department in Foundation Engineering and the other in the Mechanical Engineering department in Industrial Engineering Department in Industrial Engineering. The annual intake of the College for Under Graduate is increased to 150 and for Post Graduate Courses has been increased to 30.

The College is planning to start Post Graduate Courses in new areas of Technology, such as Structural Engineering, Environment and Production Engineering, the proposals for which have been sent to AICTE and approval is expected to be received during the 9th Five Year Plan.

The College is also planning to start Part-time degree course for diploma holders so that the persons serving in the Industries in Goa would benefit and improve their qualifications. A new Education Technology Centre is planned to be started at this College to cater for the continuous development in Educational Technology taking place at the Centre.

Taking into account the teaching load consequent upon the introduction of new courses, revised staff structure as recommended by AICTE has to be achieved alongwith provision of additional machinery, equipment, furniture etc.

The provision of teaching staff of this College is as under

Designation	Total No. of posts required	Existing posts in the 8th Five year Plan Period	Additional posts required
Professors	16	11	05
Assistant Professors	34	26	08
Lecturers	57	46	11
Total	107	83	24

AICTE has recommended a number of non-teaching posts as under:

ADMINISTRATIVE/ACCOUNTS SECTION	NO. OF POSTS
Registrar	01
Accounts Officer	01
Accountant	01
Office Superintendent	03
U.D.C	06
P.A. to Principal	01
Stenographers	07
Assistant Store-keepers	02
 LIBRARY SECTION:	
Deputy Librarian	02
Assistant Librarian	01
 MAINTENANCE SECTION:	
Maintenance Engineer	01
Maintenance Supervisor	01
Maintenance Assistant	08
Maintenance Attendant	20
 DISPENSARY STAFF:	
Doctor	01
Male Nurse	01
Pharmacist	01
Typist	01
Male Attendant	01
Female Attendant	01
Peon	01
Female Nurse	01

The College spent an amount of Rs.105.57 lakhs till 1995-96 and an amount of Rs.45.60 lakhs is expected to be spent during 1996-97, totaling to Rs.151.17 lakhs during the 8th Five Year Plan against the approved outlay of Rs.100.00 lakhs. The excess expenditure is due to increase in salary components of the employees. Taking into account the recurring liability on the existing staff and the posts to be created during the 9th Five Year Plan towards starting of new courses a provision of Rs.345.00 lakhs has been proposed out of which a provision of Rs.47.00 lakhs has been proposed for the Annual Plan 1997-98.

2. DEVELOPMENT OF LIBRARY AND BOOK BANK:

Objective of the Scheme:

Library is a place of learning. Due to technical development taking fast strides, new books and journals are needed to be added every year. With the advent of new equipment such as CD-ROM, COMPUTER and other modern methods of Information Technology, Library needs to be equipped with latest equipments, Journals of National and International importance and latest text books for Undergraduate and Post Graduate Courses. Book Bank facility is aimed at providing essential books to needy students.

Physical and Financial aspects

During the 8th Plan Period development of Library facilities of the College has been commensurate with the development of Technology. Library was housed in a small premises, which has been shifted to new spacious building constructed during the 7th Plan Period having facilities such as Multi-Media Education Centre, Video Education Centre, Modern Computing facility, Reference room, Reading room etc. A total number of 5799 books and 55 journals have been added to the Library. During the 9th Plan period 15000 books and 100 journals are proposed to be procured.

An amount of Rs. 13.28 lakhs has been spent during 1992-96 and Rs. 5.00 lakhs will be spent during 1996-97, totaling to Rs. 18.28 lakhs during the 8th Five Year Plan.

An amount of Rs. 25.00 lakhs has been proposed during the 9th Plan Period, out of which an amount of Rs. 5.00 lakhs is proposed for the Annual Plan 1997-98.

3. QUALITY IMPROVEMENT PROGRAMME:

Objective of the Scheme:

This is a scheme under which teaching staff members are deputed to attend Summer/Winter School and Post Graduate Programme outside the College. To carry out the teaching job of the staff deputed under the scheme, Part-Time teachers are engaged on payment of remuneration at the rate approved by the Government.

Physical and Financial aspects

During the 8th Five Year Plan, 07 persons have been trained for higher degree and it is proposed to train 15 more persons in the proposed 9th Plan.

A total expenditure of Rs. 1.00 lakh will be booked during the 8th Five Year Plan against the provision of Rs. 1.25 lakhs.

An amount of Rs. 2.50 lakhs has been proposed for the 9th Five Year Plan out of which an amount of Rs. 0.50 lakhs is proposed for the Annual Plan 1997-98.

4. STARTING OF SANDWICH/DIVERSIFIED COURSE:

Objective of the Scheme:

Due to rapid development of Technology, rapid diversification in Engineering/Technological fields are taking place due to which technical manpower with specialised knowledge is required. Production Engineering, Computer aided design, Industrial, Structural and Construction Engineering are such areas where diversified courses need to be started.

Physical and Financial aspects:

Diversified courses can be started only with permission of AICTE and affiliating University. Proposal to AICTE has been sent and approval is awaited. The total expenditure will be to the extent of Rs. 0.32 lakhs during the 8th Five Year Plan against the provision of Rs. 0.50 lakhs.

An amount of Rs. 1.00 lakh has been proposed for the 9th Five Year Plan. Out of which an amount of Rs. 0.10 lakhs is proposed for the Annual period 1997-98.

5. STARTING OF COMPUTER ENGINEERING COURSE:

Objective of the scheme: The objective of the scheme is to start Computer Engineering course and the same is started during the year 1989-90 with the annual intake of 30 students.

Physical and Financial aspects:

The Computer Engineering course which was started in the 7th Five Year Plan is being consolidated in respect of equipments, staff and other necessary infrastructure. Separate building has been constructed costing approximately Rs.70.00 lakhs which is yet to be handed over to the College. Government of India has approved the staff assistance of 7 teaching posts being Professor(1), Assistant Professors(2) and Lecturers (4). In addition 15 Non-teaching staff are required for running the course. Additional furniture and fittings are required for newly constructed Computer block.

The total expenditure will be to the tune of Rs.8.05 lakhs during the 8th Five Year Plan, inclusive of expenditure already incurred during first four years of the plan period against the outlay of Rs.5.00 lakhs. A provision of Rs.10.00 lakhs has been proposed for the 9th Five Year Plan, out of which an amount of Rs.1.25 lakhs is proposed for the Annual Plan 1997-98.

6. STARTING OF PART-TIME DEGREE COURSE:

Objective of the Scheme

The objective of the scheme is to provide opportunity for the in service technician having Diploma in Engineering and AMIE to obtain bachelors degree on Part-time basis, starting of these courses in Civil/Electrical/Mechanical Engineering will give opportunity to do Bachelors Degree Course in Engineering while working.

Physical & Financial aspects

The course could not be started for want of AICTE approval. Expert faculty will be invited to give Lecturers on the subjects. However, extra staff will be needed separately if the course is started regularly.

A token provision of Rs.1.00 lakh is proposed during the 9th Five Year Plan, out of which an amount of Rs.0.05 lakhs is proposed for the Annual Plan 1997-98.

7. COMPUTER FACILITY:

Objective of the Scheme:

The objective of the scheme as per AICTE norms 1989 is to have the Central Computer for the use of students and staff of the College. The Computer Centre would have a Computer System with CADD facility, high speed printers and Plotters.

Physical & Financial aspects:

Physical target was set at procuring 34 equipments and maintenance of the equipments which has been practically achieved during the 8th Five Year Plan period. 34 equipments have been purchased for the centre and 35 equipments are proposed to be procured during the 9th Five Year Plan period. The Computer Centre will function as a separate unit and will be headed by Professor having expertise in Computer. It is proposed to have one system Manager, one System Analyst, One Computer Programmer, two Laboratory Assistants and One Helper for the Centre.

A total expenditure of Rs.4.61 lakhs inclusive of anticipated expenditure of Rs.1.00 lakh for the year 1996-97 will be booked till the end of the 8th Five Year Plan. A provision of Rs.10.00 lakhs is proposed during the 9th Five Year Plan to meet the target of equipping the Laboratory. An amount of Rs.1.00 lakhs is proposed for the Annual Plan 1997-98.

8. STARTING OF POST GRADUATE COURSES:

Objective of Scheme:

The objective of the scheme is to start Post Graduate Courses in the following branches:

- a) M.E. Foundation Engineering.
- b) M.E. Industrial Engineering.
- c) M.E. Structural Engineering
- d) M.E. Environmental Engineering.
- e) M.E. in Production Engineering.

Physical and Financial aspects:

The courses at Sr.No. a & b have been introduced in the year 1988 with intake of 10 students in Foundation Engineering and 5 students in Industrial Engineering. For each course 5 students will be admitted through GATE who will be entitled for scholarship of Rs.2,500/- per month and 5 students of each course will be admitted duly sponsored by Industries and Government organisation. All of them will be entitled to contingent grants. Rapid development of Technology has created new areas of knowledge in Engineering field such as Computer aided designing, Structural Engineering, Construction Engineering, Production Engineering etc. College is proposing to start Post Graduate Courses during the 9th Five Year Plan in Structural Engineering, Environmental and Production Engineering, proposals for which have been sent to AICTE for approval and expected to be received during the 9th Five Year Plan Period. Such courses on starting will be consolidated during the 9th Five Year Plan Period. Physical target was set at consolidating the existing courses of Foundation Engineering and Industrial Engineering. Initial intake was 5 students in each course which has been increased to 15 students in each course for the academic session 1995-96. However due to staff position not being adequate, admission is restricted to 10 students to each course.

In view of the above proposal following staff is required for each department:

a) Professor	05
b) Assistant Professor	05
c) Technical Assistant	05

Against the provision of Rs. 12.50 lakhs during the 8th Five Year Plan the expenditure will be Rs. 8.29 lakhs inclusive of the anticipated expenditure of Rs. 2.20 lakhs for the year 1996-97.

An outlay of Rs. 14.50 lakhs is proposed during the 9th Five Year Plan out of which a provision of Rs. 3.50 lakhs is proposed for the Annual Plan 1997-98.

9. EDUCATION TECHNOLOGY CENTRE.

Objective of the scheme:

Government of India has desired that Education Technology Centre should be started at Engineering Colleges which will create new methods of instructions using video, Computer and Electronic machine.

Physical & Financial aspects:

A new Technology Centre is planned to be started at this College to cater for the continuous developments in Educational Technology taking place at the Centre. Educational Technology has been started at present in the College Library building and infra-structural materials such as Video, Computers, Multi-Media etc. have been procured to provide interactive learning facility at the College. A very good Seminar Hall has been developed

in the Library building. E-Mail facilities have been started in the College and it is proposed to have internet facilities at the Centre. During the proposed 9th Five Year Plan the facility of Educational Technology Course will be consolidated and further improved.

This being a new scheme started during the 3rd year of the 8th Five Year Plan only a token provision of Rs. 0.10 lakhs each was proposed during Annual Plan 1994-95 and 1995-96 and a provision of Rs. 2.00 lakhs during the Annual Plan 1996-97. The anticipated expenditure during 8th Five Year Plan will be Rs. 0.90 lakhs. A provision of Rs. 10.00 lakhs is proposed during the 9th Five Year Plan with a provision of Rs. 2.00 lakhs for the Annual Plan 1997-98.

10. BUILDINGS:

Objective of the Scheme:

Due to increase in the intake of students on account of starting of Undergraduate and Post Graduate courses, more buildings i.e. Hostel for students and residential buildings for staff are essential in the campus.

Physical and Financial aspect:

During the Eight Five Year Plan construction of Computer block and extension to canteen and maintenance of capital nature has been carried out at an expenditure of Rs. 117.36 lakhs.

Many facilities such as Auditorium, Co-Op. Store, Open Air Theatre, Bank, Post Office are to be provided in the College for the ease and efficiency of the staff. The number of girls offering technical education has also increased and the present Girls Hostel capacity of 40 is inadequate. Extension to the Girls Hostel is also to be started and completed in the proposed 9th Five Year Plan.

The total expenditure till the end of the 8th Five Year Plan will be to the extent of Rs. 117.36 Lakhs against the outlay of Rs. 150.00 lakhs. A provision of Rs. 215.00 is proposed during the 9th Five Year Plan for taking up the construction of buildings. For the Annual Plan 1997-98 an amount of Rs. 24.60 lakhs is proposed.

11. MACHINERY & EQUIPMENTS;

Objective of the Scheme:

Due to starting of new electives and increase in intake, more equipments are required in the existing laboratories and few electives are to be set up so as to achieve the level of standard in view of AICTE policies.

Physical and financial aspects:

During the 8th Five Year Plan the entire target could not be met due to cost escalation of some of the items. With the advancement in the technology, machinery, in all the laboratories are getting obsolete and require gradual replacement. Also since new areas of Technology are coming in, new types of instruments are to be procured so that teaching standard could be upgraded during the 9th Five Year Plan. It is contemplated that the laboratories will be made well equipped with the modern facilities in the existing areas and thrust areas with this point in view, it is proposed to procure various equipments such as Computers, Oscilloscopes, Softwares etc.

The total expenditure will be to the extent of Rs. 76.57 lakhs till the end of the 8th Five Year Plan against the outlay of Rs. 60.00 lakhs. The excess expenditure is on account of cost escalation. A provision of Rs. 125.00 lakhs has been proposed during the 9th Five Year Plan out of which an amount of Rs. 14.00 lakhs is proposed for the Annual Plan 1997-98.

12. CAMPUS DEVELOPMENT:

Objective of the Scheme:

This is an old scheme for the purpose of development of campus like gardening, drainage etc. which was continued till the end of the 7th Five Year Plan. It was proposed to revive the same with a view to take up the above work.

Due to raw water pumping station becoming faulty, needing major repairs, the campus development work got hampered during the part of the 8th Five Year Plan. The pumping station is revived and the campus development work is proposed to be taken up during the 9th Five Year Plan.

Due to the above reason the provision of Rs. 1.60 lakhs provided in the Annual Plan 1996-97 could not be utilised. However a provision of Rs. 10.00 lakhs has been proposed during the 9th Five Year Plan out of which an amount of Rs. 1.00 lakhs has been proposed for the Annual Plan 1997-98.

POLYTECHNIC

GOVERNMENT POLYTECHNIC PANAJI.

The Government Polytechnic Panaji has completed thirty three years of its fruitful existence by training technicians in Engineering in various disciplines, so far about 3272 have been trained by the Institute. All the Diploma Engineers have found fruitful employment in and outside the country. Many New Industries are coming up in the State in the period of IX Five Year Plan. The Polytechnic will have to gear-up to meet the vast demand for technicians in Engineering.

To meet the increased manpower demand in the State, the Government have increased the intake to the Polytechnic from the academic year 1988 to 295 and in 1996-97 to 355 by introducing New Diploma Courses exclusively for Women viz.

1. Architectural Assistanceship. 2..Costume Design and Dress Making, as given below:—

Course	Intake capacity
1. Diploma in Civil Engineering	60
2. Diploma in Mechanical Engineering	60
3. Diploma in Electrical Engineering	30
4. Diploma in Industrial Electronics	45
5. Diploma in Fabrication Technology & Erection Engineering	30
6. Diploma in Food Technology	15
7. Diploma in Instrumentation	20
8. Diploma in Stenography Private Secretarial Practice	20
9. Post Diploma in Computer Application	15
10. Dress Making Costume Design	30
11. Architectural Assistanceship	30
Total	355

The Mining & Mine Surveying Course has been transferred to Bicholim Polytechnic which has started functioning at a separate Polytechnic since 1986, as per the scheme included in VIIth Five Year Plan.

The World Bank Assisted Project has provided for many development activities such as L.R.D.C., new machinery & Equipment, courses for Women. Hence during IX five year plan it is proposed to augment and revitalise infrastructure development over 30 years. The main thrust IXth Five Year Plan will be on renovation of buildings, area development including internal roads, further development of courses under Women's Wing, apart from consolidating all the Diploma Courses and Post Diploma Course which have already been established. A provision of 225 lakhs have been made in the IXth Five Year Plan (1997-2002) to meet the expenditure of Salary Scholarship to the students who are on training under sandwich pattern, Machinery and Equipment for Laboratory and purchase of Library books etc. under various Plan schemes detailed below:—

SCHEME - I - DEVELOPMENT OF GOVT. POLYTECHNIC, PANAJI.

1. As per the approval from the Government of India the staff structure of the entire Polytechnic has already been revised in accordance with the Madan Committee Report. Accordingly the lowest post in teaching will be that of Lecturer. Also new post of Senior Lecturers are required to be created. To meet the requirement of the new curriculum for training in testing of materials, the need is now felt for estabhshing testing facilities like non-destructive tests in the Fabrication Department, Food articles and Electronics and Instrumentation.

2. Expansion of Government Polytechnic Women's Wing:-

The Government of India has approved the introduction of the following three diploma courses in the Women's Wing of the Government Polytechnic Panaji.

Name of the course	Intake capacity
1. Instrumentation Technology	20
2. Architectural Assistanceship	30
3. Costume Design & Dress Making	30

The Government of India has approved the staff for the above courses as per the Madan Committee Report. The course of Instrumentation has already been started from the year 1983 and the other two courses, have been started in the current academic year 1996-97. All these three courses have been accommodated in the newly constructed Women's Wing building of this Institute under World Bank Assisted Project. Also expenditure towards Pay and Allowances of the staff, procurement of Machinery & Equipment, Library and honorarium to visiting experts up to December 1997 is being met under World Bank Assisted Project. Expenditure after December 1997 is to be met from State Plan funds.

3. Development of Library and Book Bank:-

The purpose of the scheme is to have an upto date Library and to provide to the needy and deserving students a set of books under the scheme of Book Bank. In the IXth Yea Plan it is proposed to cover 50% of the students under the Book Bank Scheme.

4. Development of All existing courses:ù

For all the existing courses new machinery & equipment as per the advancement in technology and revision in curriculum is to be purchased.

5. Special Quality Improvement Programme & Audio - Visual Cell

To upgrade the knowledge and to impart new skills to the staff in Advance Technology & Education Technology, it is necessary to depute some staff for training in T.T.T.I.'s, Industries and Universities, etc. It is also proposed to consolidate the Learning Resource Centre and the Audio Visual Cell in the Institute for effective teaching and learning. Under the scheme in the multimedia learning packages, educational films, video tapes will have to be purchased and or produced in the Institute.

6. ESTABLISHMENT OF MAINTENANCE CELL:-

This Institute since it is shifted to Altinho, has developed in a large complex having a land area of 8.7 hectares, Built up area of 30,000m², Electrical installations for Laboratories, 2000 pts. & Light & Fan 500 pts. (approximately).

The main building of this Institute was constructed 3 years back, when intake was only 90 students. Now the intake is more than three times with manifold increase, expansion of this building and construction of separate Women's Building, it is found that P.W.D. is not in a position to provide timely maintenance for Civil, Electrical and Mechanical facilities for this complex. This cell is also recommended in the World Bank Assisted Project. Therefore, for proper maintenance, a Cell consisting of Engineering staff in Civil, Mechanical and Electrical headed by H.O.D. level Officer is proposed to be established during IXth Five Year Plan.

7. COMPUTERISATION OF THE ACTIVITIES OF THE INSTITUTION:-

During VIIIth Five Year Plan intake of this Institution increased by more than three times and therefore resulting manifold increase of the activities of the Institute. Therefore, it is proposed to computerise various activities of the Institute during the IXth Five Year Plan for which one post of System Analyst and one post of Computer Chageman is proposed to be created.

SCHEME - II - DEVELOPMENT OF PHYSICAL FACILITIES (BUILDING AND PLAYGROUND)

A) Because of the increased intake to the Polytechnic, the total strength of the students in the Polytechnic is estimated to increase by approximately 250. As a result of starting new courses in the Women's Wing, the strength of the Polytechnic will further increase by 120. And because of the proposed Post Diploma Courses and introduction of credit system, the total strength of the students is estimated to increase further by 240.

Because of this increase in the strength of the students, an additional requirement of Laboratories and classrooms, which are necessitated because of the revised curriculum, the following constructional activities have already been completed during the VIIIth Five Year Plan. However, some spill over work is to be done in IXth Five Year Plan.

1. Building for Women's Wing for the Government Polytechnic estimated cost of Rs. 5,00,000/-.
2. Sewerage system to Government Polytechnic Campus estimated cost of Rs. 5,00,000/-.

B) LAND DEVELOPMENT / LANDSCAPING OF CAMPUS:-

(i) The main building of this Institute was constructed in 1967 after that many buildings are constructed but surroundings of these buildings was not cleared and developed, hence it is proposed to develop the land by leveling & beautification work around Fabrication Department, Annexure building, Gymkhana, Library, extension to the Workshop and Heat Engine Laboratory. Due to the increased population of students and staff, main road of this Institute needs widening as well as asphaltting. To meet the expenditure for all these works, an amount of Rs.200 lakhs is provided.

(ii) The main building of this Institute was constructed 30 years back, when intake was only 90 students. Now the intake is three times with manifold increase in staff strength. Therefore following construction / renovation activities have been proposed.

- | | |
|------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1. Repolishing / Recasting of main building floor. | 30 lakhs. |
| 2. Face lift (rear) of main building. | 20 lakhs. |
| 3. Water proofing of main building (part). | 10 lakhs. |
| 4. Rewiring of main building including Laboratories. | 10 lakhs. |
| 5. Water tank & supply (30kl) pipe line for landscaping in Women's Wing. | 5 lakhs. |
| 6. Painting of College & Colony buildings | 35 lakhs |
| 7. Rewiring of boys hostel. | 5 lakhs |
| 8. Construction of (erection yard). | 5 lakhs. |
| 9. Construction of 2-wheelers parking shed (presently no parking facility is available) and construction of Administrative block. | 20 lakhs. |
| 10. Construction of one block each (G+2) of 'A', 'B' & 'C' type quarters. | 50 lakhs. |

The total provision for the IXth Five Year Plan 1997-2002 and for the annual plan 1997-98 in respect of Govt. Polytechnic, Panaji is as under:-

	Total	Capital Content	Revenue content
1997-2002	425 lakhs	200 lakhs	225 lakhs
1997-98	70 lakhs	30 lakhs	40 lakhs

CENTRALLY SPONSORED SCHEME

COMMUNITY POLYTECHNIC:-

All India Council for Technical Education while considering the report of its working group in a meeting held in the year 1978 recommended that a few polytechnics, which have shown initiative in promoting interaction with the rural communities at large and have the necessary capacity to undertake rural development work be selected to act as focal points to effect transfer of technology to the rural areas and make contributions in all round rural development through :-

i) Socio-Economic-Technical surveys of adjoining villages with a view to determine felt needs of area and people;

ii) Manpower development and training through a wide variety of engineering and non-engineering trade courses through non-formal training;

iii) Technology transfer to improve productivity in agriculture, rural industries, rural housing, sanitation, rural transportation with a view to improve the quality of life of rural people; iv) Technical support services to ensure sustenance of technologies in rural areas and provide assistance to local entrepreneurs in various aspects of enterprise building; v) Community services with a view to improve rapport building, people's participation in development and meeting some of priority needs for better quality of life.

vi) Dissemination of information for creating awareness about various development schemes and application of Science and Technology to specific problems.

Community Polytechnic Scheme was sanctioned for the Government Polytechnic, Panaji in the year 1993-94 by Government of India, Ministry of Human Resources Development. During the VIII Five year plan Rs. 14.50 lakhs were released out of which Rs.4.27 lakhs only could be spent and balance amount of Rs. 10.23 lakhs is proposed to be spent during the IX Five Year Plan, in addition to the grants expected to be released. A provision of Rs. 6.0 lakhs has been made in the Annual Plan 1997-98.

GOVERNMENT POLYTECHNIC, BICHOLIM.

This polytechnic started functioning as a separate Polytechnic since 1986. It is doing an important function of imparting technical education to rural youths who are able to get employment inside and outside Goa. Presently this Polytechnic is offering 3 diploma courses as given below:-

Sr.No	Course	Intake Capacity(Sanctioned)
1.	Diploma in Mining Engg.	40
2.	Diploma in Mechanical Engg.	40
3.	Diploma in Civil Engg.	30

Various sub-components under Capacity Expansion, Quality Improvement and Efficiency Improvement are being introduced in this Polytechnic under World Bank Assisted Project. Continuing Education Scheme, Establishment of L.R.U.C., Training of staff members and improving library facilities are some of the additional activities included in the new scheme

The schemewise details are given below:

SCHEME I:

Development of Govt. Polytechnic, Bicholim.

1. Staff Recruitment

To meet the requirement of additional courses which are started, additional posts have been created. Some of the posts have been filled up and remaining will be filled in due course of time.

2. Development of Library

The library will be strengthened by having adequate number of text books and reference books under World Bank Assisted Project. Presently the Polytechnic has a collection of more than 3500 books.

3. Development of laboratories

New machinery and equipments as well as computer system will be procured to establish new laboratories under World Bank Assisted Project.

4. Staff Training

Staff members will be deputed to attend training courses in Technology to upgrade their knowledge.

5. Setting up of Learning Resource Centre.

This centre will be started to provide teaching aids in order to make teaching more effective.

6. Development of Physical facilities(buildings)

Because of the increased intake due to starting of additional courses, there is additional requirements of laboratories and classrooms.

Phase I of construction work was started in VIII Five Year Plan. In Phase II, the additional structures proposed to be undertaken are — Hostel, Gymkhana, Canteen, Guest House, Vehicle Park and Campus Development for which a provision of 73 lakhs has been made to partially meet the financial needs.

The total provision for the IX Five Year Plan 1997-2002 and for the annual plan 1997-98 in respect of Govt. Polytechnic, Bicholim is as under.

Plan	Total	Capital Content	Revenue Content
1997-2002	344 lakhs	73 lakhs	271 lakhs
1997-1998	30 lakhs	2 lakhs	28 lakhs

GOA COLLEGE OF ARCHITECTURE

INTRODUCTION

Goa College of Architecture was started in the year 1982 as one of the Department of Goa Engineering College, Farmagudi. The Institution was given a separate entity in the year 1986 as full fledged Institution and offers a five year degree course in Architecture. The College is affiliated to Goa University. The educational programme of the College is broad based, which imparts basic as well as advanced skills in Architecture.

B. STRATEGY

i) The plans for upgradation of the College could not be taken up during the year 1996-97 due to paucity of funds and has to be attended to during the financial year 1997-98.

ii) The priority has to be given for upgrading the library, establishment of computer workshop, and a construction of Lecture room, construction and commissioning of darkroom for photographic developing and printing essential for the educational need of Architectural students. The existing building where College is presently housed needs to be refurbished.

iii) Equipment is urgently required for educational purposes:

- a) drafting stands and seats
- b) a new xerox facilities
- c) audio visual equipment
- d) video camera with in-built sound facility
- e) photographic equipment
- f) video recorder and player
- g) a large screen monitor

iv) The College bus being extremely old, breakdowns frequently and need replacement by a new larger bus, to transport 40 students (one class) and staff members while on study tour. The College vehicles are at present being parked in the open space in front of the College, thus without any shelter from rain & sun and without any security. There is a need for construction of garage.

v) The College is presently understaffed and requests additional staff, both for manning the planned learning resources as well as for administrative efficiency. Immediate measures are required to ensure the planned upgradation of the educational programmes

Following staff is urgently required

No. of Posts

1. Lecturer (2200 - 4000)	3 (against vacant posts)
2. Librarian (2200 - 4000)	1
3. System Analyst (2200 - 4000)	1
4. Principal PA (2000 - 3500)	1
5. Library Attendant (810 - 1150)	1
6. Chowkidar/ Watchman (750 - 940)	2
7. Sweeper (750 - 940)	1

vi) Besides the annual recurring expenditure of Rs. 20.00 lakhs, the following additional non-recurring expenditure has to be incurred towards upgradation programme of the College.

	(Rs. in lakhs)
1. Computer workshop & Library	17.00
2. Lecture room	1.00
3. Darkroom equipment and audio visual material	2.00
4. Building maintenance	2.00
Total :	22.00

vii) Proposals are on for construction of independent building for Architectural College and the work of construction has to be taken up from the financial year 1998-99.

C. BUDGETARY PLANS

Proposed outlay for IX Five Year Plan 1997 - 2002	Rs. 320.00 lakhs
Proposed outlay for Annual Plan 1997-98	Rs. 42.00 lakhs

DIRECTORATE OF SPORTS AND YOUTH AFFAIRS

INTRODUCTION

The establishment of a separate Directorate of Sports and Cultural Affairs (subsequently re-designated as Directorate of Sports and Youth Affairs) on 1st July 1973, under the initiative of the late Chief Minister of Goa, Daman and Diu, Shri Dayanand B. Bhandodkar, an ardent lover and promoter of Sports, was indeed an important landmark in the historical development of Physical Education, Games and Sports in the State of Goa.

This newly formed department was manned by 1 Assistant Inspector in Physical Education, 1 Football Coach and 6 Ministerial employees, with the Director of Sports and Cultural Affairs, as the Head of the Department.

The Physical Education Section of the Directorate of Education, the N.C.C. Wing, the Institute Menezes Braganza, the Kala Academy and the Goa, Daman and Diu State Council of Sports were brought under this newly established Department.

Eversince its establishment, the Directorate of Sports and Youth Affairs has launched innumerable schemes for promotion of games, sports and youth activities in rural and urban areas which were implemented most effectively over the years and brought the much needed development in this important field of education.

The Department which initially started with a meager budget of about 10.00 lakhs, today incurs an expenditure of over 400.00 lakhs, towards the implementation of various schemes for promotion of Physical Education, Sports and Youth activities.

The significant contributions made by the department, is evident from the scintillating performances at the National and International level competitions, putting Goa on the map of Sports, particularly in Sports disciplines such as Football, Athletics, Hockey, Swimming, Cricket, Kabaddi etc., A good number of Goan sportsmen and sportswomen donned India Colours at the International Arena, inspite of the limited facilities for training available in the State.

Unlike the old concept of Physical Education which laid stress of formal activities, such as mass drills and calisthenics the modern concept of Physical education is Sports oriented, which stresses the need to develop movement education which follows from material movements, such as, games and Sports. Development of Sports is on Scientific lines whereby high level performances are achieved by Athletes. If we are to compete with the developing countries it is imperative to take up the cause of Sports in Goa on a war footing, through a scientific approach.

A well planned long term training programme from the grass root level, is sure to give a filip to Sports, and Youth activities in our Sports loving State of Goa.

BRIEF ACCOUNT OF EIGHTH PLAN 1992-97

An outlay of Rs.700.00 Lakhs has been approved for the Eighth Plan 1992-97 against which the actual expenditure upto 1995-96 is Rs.966.32 lakhs and anticipated expenditure for the 1996-97 is Rs.247.50. Hence the total expenditure for the Eighth Plan will be Rs.1213.82 lakhs.

The main aims and objectives of the Eighth Plan was to widen the facilities in Sports and Youth Activities extended in Seventh Plan period and concentrate on the development of Sports infrastructure.

In order to fulfill the same it was proposed to develop Eleven Sports Complexes with the facilities for 100 mts. athletic track, Football, Cricket, Athletics, Hockey, Volleyball, Basket Ball, Kabaddi, Kho-Kho playgrounds facilities with Sports Hall and Swimming Pool at all taluka places. Out of which three Sports Complexes Panaji, Margao, Mapusa are almost ready alongwith Swimming Pools and Sports Halls and the remaining works are in progress and likely to be completed during Ninth Plan period. Various Govt. aided schools and Village Panchayats have been released adequate grants for the development of Sports infrastructure.

In order to give scientific coaching in different Games and Sports, Regional Centres have been established in Goa at Panaji, Mapusa, Margao and Vasco with adequate number of Coaches and Sports equipment facilities. N.C.C activities have been suitably expanded by three units of Navel, Infantry girls and Infantry boys with 3500 strength. N.S.S has been expanded now in Colleges, Higher Secondary units with total strength of 6000 for Regular and 3000 Special Camping Programme. In order to encourage physical fitness among rural youths 47 Vyamshalas have been established by releasing establishment and maintenance grants. Many added efforts are made during the VIIIth Plan period to provide the facilities in Games, Sports, Youth Activities.

AIMS AND OBJECTIVES OF THE NINTH PLAN 1997-2002 AND ANNUAL PLAN 1997-98

1) STATE CENTRE OF EXCELLENCE : It is proposed to set up a State Centre of Excellence in Sports for high level training for the selected players/teams scheduled to participate in National competition with the below stated facilities at the Peddem Sports Complex, Mapusa, wherein adequate facilities are already available.

- i) A 400 metres Synthetic Track.
- ii) Research Cell with the following Sports Science facilities.
- iii) Sports Medicine Unit
- iv) Physiotherapy Centre
- v) Sports Nutrition Unit
- vi) Physiological Unit.

2) S.P.D.A. Centre, to nurture upcoming talent with the sole aim of "Catch them Young & conch them Right". The project is nearing completion at the Ponda Sports Complex, under S.A.G Scheme.

3) A Permanent Base Camp for NCC/Scouts and Guides/NSS and Youth activities with provision of the following facilities :

- 1) Accommodation for 2000 persons
- 2) Parade Ground
- 3) Obstacle Courses
- 4) Watch/Observation towers
- 5) Synthetic Rock Climbing Cliff.
- 6) Shooting Range.

The completion of the above projects in the Ninth Plan 1997-2002 will be indeed a "Dream come True" to the Goans. Besides the above, stress will be given on maintenance of the existing Sports Complexes and to keep them in up to date and playing condition. In order to achieve these goals keeping in view the budgetary restrictions, the projects will be implemented in a phased manner and necessary posts for supporting staff will be duly created under Non-Plan sector from time to time, as per requirements.

Hence IXth Five Year Plan period is the hectic period where Goa shall have all the required facilities and infrastructure for promotion of Sports and Youth Activities with maximum outlay required for the purpose. An amount of Rs.1692.00 lakhs has been proposed for the IXth Five Year Plan 1997-2002 in order to achieve the aims and objectives discussed above. Similarly an amount of Rs.220.00 lakhs has been proposed for the annual Plan 1997-98 as approved by Government.

PROPOSALS FOR NINTH FIVE YEAR PLAN 1997-2002 AND ANNUAL PLAN 1997-98.

SPORTS AND YOUTH SERVICES

1) Name of the Scheme: STRENGTHENING OF DIRECTORATE OF SPORTS AND YOUTH AFFAIRS

A separate Directorate of Sports and Youth Affairs has been established for the purpose of accelerating Sports activities in this State, as already stated in the introduction.

Under the scheme it is also proposed to introduce Sports and Video Library and Establishment of Films on Sports and Games in order to enable the Youths of this State to avail the facilities, knowledge and up to date literature regarding Sports, Games, Physical Education and Youth activities. It is proposed to purchase the advanced technical video films on Sports to exhibit video films for the purpose of giving scientific knowledge to talented sportsmen and vide publicity to Sports and Youth Activities. An amount of Rs.60.00 lakhs has been proposed to meet the expenditure on salaries of the existing staff and the posts which are proposed to be filled during Ninth Plan period and Rs.7.50 lakhs have been proposed for Annual Plan 1997-98.

2. Name of the Scheme : STRENGTHENING OF PHYSICAL EDUCATION:

The Physical Education Section of this Directorate looks after the School Physical Education inspection and various schemes/Programmes relating to Physical Education, Sports, Scouts and Guides, N.S.S., Jr. Red Cross, Bharatiyam, Yoga etc., Since these activities are given stress in the new Education Policy, Government intends to implement it on the top priority basis by providing necessary facilities to Govt. and non-Govt. Schools and by conducting orientation courses for teachers in Physical Education, Sports, Yoga, Bharatiyam Programmes etc., A provision of Rs.50.00 Lakhs is proposed during Ixth Plan period for salaries of the staff and other activities. An amount of Rs.7.50 lakhs have been proposed for Annual Plan 1997-98.

3. Name of the Scheme : COACHING SCHEME AND ESTABLISHMENT OF CENTRE OF EXCELLENCE:

One Regional Coaching Centre at Campal, Panaji and three Sub-Regional Centres at Peddem, Mapusa, Margao and Vasco have been established in the State. It is now necessary to appoint more number of Coaches at Taluka places and proposed to open sub-RCC Centres at Taluka Places covering the following disciplines, Football, Athletics, Swimming, Kho-Kho, Kabaddi, Volleyball and Cricket in order to meet the increasing demand for Coaching different Institutions in the State and utilise the sports infrastructure established at Taluka places with the minimum staff. Under this scheme, it is proposed to implement the Grading system to the State Coaches in Goa based on S.A.I, New Delhi and proposed to depute outstanding players and Physical Education Teachers with good background of sports having their participation at National/University level etc., for the regular Coaching Courses conducted by N.S.N.I.S. Patiala.

Under the scheme it is proposed to set up a State Centre of Excellence in Sports for high level training for selected players/teams scheduled to participate in National Competition as described in the introduction. An outlay of Rs.100.00 Lakhs has been proposed for the Ninth Plan 1997-2002 and Rs.19.00 Lakhs for the Annual Plan 1997-98.

4. Name of the Scheme : REFRESHER TRAINING COURSES/SEMINARS:

Under this scheme, Refresher/Orientation Courses in Physical Education, Sports, Scouts & Guides and Bulbul, Social Services, Cultural Activities, Yoga Bharatiyam etc., are organised for the benefit of the teachers in the Schools. It is proposed to conduct preliminary training Courses for Scout & Guides, Yoga Courses with the help of Vivekanand Yoga Research Theraphy Centre, Kanyakumari, 2 weeks Course in Mass Physical display, Singing of National Integration songs etc. Rs.20.00 Lakhs have been proposed for the above scheme during Ninth Plan 1997-2002 and Rs.3.00 lakhs have been proposed for the Annual Plan 1997-98.

5. Name of the Scheme : SUPPLY OF SPORTS EQUIPMENTS FOR GOVT. & NON. GOVT. SCHOOLS:

Under the scheme, Sports equipments are purchased by the Department and supplied to the Govt. Primary, Middle, Secondary & Higher Secondary Schools every year. Further, grants for purpose of Sports equipment is given to Non-Govt. Middle, Secondary, Hr. Secondary Schools & Colleges up to Rs.4000/- per Institutions on 80% basis. It is proposed to increase the grants from Rs.4000/- to Rs.10,000/- to the Educational Institutions to all the Schools in Goa.

Sports talent search scheme has been merged in this scheme, wherein funds are provided to Govt. Schools for purchase of Sports equipments, Sport Kits required for the students for their daily practice to enable them to participate in inter School and other tournaments thus enabling to search out the Sports talent in the School. Every year under this scheme all Govt. Middle, Secondary and Hr. Secondary Schools are covered T.A. and Refreshment expenditure of the participated students will be met under the scheme.

Further it is proposed to give awards to the winners and runners up on the parallel line of Department of Sports and Youth Affairs. An outlay of Rs.64.00 Lakhs have been proposed for the purpose during Ninth Plan 1997-2002 and Rs.10.50 Lakhs for Annual Plan 1997-98.

6. Name of the Scheme : NATIONAL CADET CORPS AND SEA CADET CORPS:

Under the scheme the development of N.C.C. is taken care. In addition to three existing units of N.C.C. it is proposed to establish two new units Viz. Remount Veterinary Corps N.C.C Coy and Air Squadron N.C.C. in Goa. It is proposed to provide Horse riding School under squadron and training in gliding under Air Squadron.

The strength of N.C.C. shall now be considerably increased due to proposed establishment of one Unit each of R.V.C. and Air Squadron. It is necessary to provide Civilian staff for the proposed two new units and to increase the strength of the Civilian Staff of the "Goa Girls Btn. N.C.C. to raise the Units Btn. level.

An outlay of Rs. 30.00 Lakhs have been proposed during the Ninth Five Year Plan and Rs.5.00 Lakhs for the Annual Plan 1997-98.

7. Name of the scheme : GRANTS TO BHARAT SCOUTS & GUIDES AND GOA BHARAT SCOUTS & GUIDES:

Under the scheme. it is proposed to release grants to Goa Bharat Scouts and Guides Association maximum upto Rs.1.00 lakh or 90% of the actual deficit whichever is less to facilitate the Association to carry on the scouting and guiding activities in the state. Scouting and Guiding has been introduced as one of the optional subject in the Secondary Schools. The teachers of the schools are trained for this purpose. This scheme introduced in order to provide Uniforms to scouts and guides and Scout Masters and Guide Masters. An outlay of Rs.15.00 lakhs have been proposed during Ninth Plan 1997-2002 and Rs.2.50 lakhs during Annual Plan 1997-98.

8. Name of the Scheme: GRANTS TO INDIAN RED CROSS ASSOCIATION FOR JUNIOR AND YOUTH RED CROSS:

(a) Junior Red Cross activities have been introduced in the schools as one of the optional subject alongwith the NCC Scouts and guides and social services. The same has been accepted by the S.S.C. Board and it is necessary to release grants to the Indian Red Cross Society, Goa Branch in order to carry out the training programmes, hold camps and courses for the students/teachers and send the students and teachers to participate in the National level programme etc., It is proposed to release the grants on 100% basis upto Rs.1.50 Lakh or actual deficit whichever is less every year.

(b) Youth Red Cross : The Goa Higher Secondary Board has introduced Youth Red Cross in the Higher Secondary Schools in Goa. In 1995-96 Youth Red Cross in Hr. Secondary Schools all over Goa were active. The membership strength being 2156 students. It is therefore necessary to release grants to Indian Red Cross Society to carry out their Training Programmes, Courses for students/teachers participate in Zonal/National/International Level Programmes. It is proposed to release grants upto 100 % basis upto 1.50 lakhs or actual deficit whichever is less every year. Hence it is proposed to make provision of Rs.8.00 lakhs for the IXth Plan and Rs.1.50 lakhs during 1997-98 for both the programmes.

9. Name of the scheme: BHARATIYAM TRAINING PROGRAMME:

Bharatiyam was designed to involve Mass participation of the young children in the age group of 12 to 15 years in the programme of Physical Education. Physical fitness and National Integration.

The objective behind Bharatiyam are :

1. To high light the importance of Physical Education.
2. Evaluating the importance of Physical Education.
3. Demonstrating the spirits of youth.
4. Promoting emotions and national integrations.

It is proposed to continue to organise such display programme and an outlay of Rs. 10.00 lakhs is proposed for the Ninth Plan period 1997-2002 and Rs. 1.00 lakhs is proposed for the Annual Plan 1997-98.

10. Name of the Scheme : NATIONAL SERVICE SCHEMES:

This is a centrally sponsored scheme being implemented in this State from 1974-75 onwards. The strength of 6,000 Volunteers have been allotted to this State for regular and 3,000 for special camping programme with prorata sanction of Rs.150/- in case of regular N.S.S. and Rs.200/- in case of special camping programmes in the ratio of 7:5 i.e. 7 & 5 being central and State Government share respectively. It is proposed to increase the strength of the Volunteers from 9000 to 15000 Volunteers during Ninth Plan period.

An amount of Rs.40.00 lakhs have been proposed during the Ninth Plan period 1997-2002 and Rs.8.00 lakhs for the Annual Plan 1997-98 towards the State Government share and the Expenditure towards the Central Govt. share will be incurred on the release of the grants from the Central Government.

11. Name of the Scheme : ESTABLISHMENT OF CAMPSITES AND SPORTS COMPLEXES :

Construction of Playgrounds/Office buildings/campsites is a scheme which is taken up at Panaji, Mapusa, Margao and Vasco. This included construction of changing rooms, sports Hall for different games including Swimming Pool. It is also proposed to make available the above facilities at Taluka places also.

PHYSICAL TARGETS AND ACHIEVEMENTS:

1. Out of 11 Taluka Level Sports Complexes four sports Complexes at Panaji, Mapusa, Margao and Vasco are almost ready and put to use and the remaining complexes are proposed to be taken up during IXth Plan 1997-2002.

2. Sports Complex at Ponda has already started and construction of Sports Hostel, Multipurpose Hall and Swimming Pool in progress and expected to be completed in 1997-98.

3. Swimming Pool at Mapusa, Peddem is ready and put maximum use. Swimming Pool at Margao is in progress and expected to be completed soon.

4. The playgrounds at quepem, Curchorem, Sanguem have already levelled and levelling work of Valpoi, Vasco, Ponda, Chaudi, Canacona, Quepem, Marcaim etc., are in Progress and expected to be completed in 1997-98. Besides many new projects of sports infrastructure likely to be taken up in the Ninth Plan period.

It is proposed to construct the office building at Sports Complex at Campal, Panaji in order to accommodate the staff of the Department as the present premises of the office is not sufficient to accommodate the staff.

A provision of Rs.500.00 Lakhs have been proposed for the Ninth Plan Period 1997-2002 and Rs.66.50 lakhs have been proposed for Annual Plan 1997-98.

12. Name of the Scheme : YOUTH ACTIVITIES:

(a) Inter State Exchange of Youths :- In order to provide the Youths of this State an opportunity to participate in the Youth Programme organised by different states at Inter State Level. This will lead to National Intergration it provides an opportunity to youth of other states, know their culture, social problems and thus foster brotherhood.

(b) Youth Activities :- To channelise and utilise the energies of students as well as non students Youth of this State it is proposed to have a scheme for Youth activities. This Department will provide financial assistance for activities of the Youth such as (1) Voluntary Organisation engaged in Youth activities (2) Promotion of National and Emotional Integration (3) Promotion of adventure among the Youth and (4) Participation of Youth in the development work of various Departmental and National Buildings Programme (5) Youth Forum (6) Youth Festival and also to establish adventure academy etc., A provision of Rs.10.00 lakhs have been proposed for the Ninth Plan 1997-2002 and Rs.1.20 lakhs for the Annual Plan 1997-98. Around 10,000 Youths are accepted to be covered during the Ninth Plan Period.

13. Name of the Scheme : ESTABLISHMENT AND MAINTENANCE OF VYAMSHALAS :

In order to encourage indigenous activities of Physical Welfare for the Sportsmen/Sportswomen of various rural and urban places, total 40 Vyamshalas have been established by providing Rs.5000/- grants for Vyamshalas being the establishment grants. It is proposed to enhance the grants to the tune of Rs.25,000/- and maximum 4 new Vyamshalas shall be established per year.

It is proposed to establish about 20 Vyamshalas more during Ninth Plan period and give all the existing Vyamshalas the maintenance grants in order to facilitate these Vyamshalas to appoint part time teachers, organise competitions. Coaching Camps and repair/purchase additional material on the basis on 75% of the actual expenditure or the deficit whichever is less subject to ceiling limit of Rs.10,000/- per Vyamshalas.

It is proposed to purchase and supply multigyms with 8 to 12 stations to deserving Vyamshalas having adequate space and whose enrollment is not less than 100 members and achievements in weight lifting and body building are worthily at State and National Level. Hence an outlay of Rs.10.00 Lakhs have been proposed for the Ninth period and Rs.0.50 lakhs for the Annual Plan 1997-98.

14. Name of the Scheme : DEVELOPMENT OF YOGA EDUCATION:

This scheme is devised to spread Yoga activities in Educational Institutions and also among the Public at Large in order to create habits in them. Yoga is becoming very popular in the rest of the countries in the world. Yoga classes need to be conducted regularly for students, teachers & public at large in order to create healthy habits in them.

The expert in Yoga from recognised Yoga Institute is invited for conduct of Yoga classes in Urban and Rural areas in Goa. The honorarium T.A./D.A. of such expert is met under the scheme. A provision of Rs.2.00 lakhs is proposed to meet the expenditure during the Ninth Plan period 1997-2002 and Rs.0.10 lakhs for Annual Plan 1997-98.

15. Name of the Scheme :DAYS OF NATIONAL IMPORTANCE, INDEPENDENCE AND REPUBLIC DAY:

The Directorate of Sports Organises various functions on the days of National Importance like the 26th January, Republic Day, Shivaji Jayanti, Goa Revolution Day, The Martyrs Day, 15th August-Independence Day, 5th September-Teachers Day, 26th September-T.B.Cunha Day, 2nd October-Mahatma Gandhi Jayanti, 14th November-Childrens Day, 19th December-Goa Liberation Day etc.,

On these days of National importance the youth from all over Goa are given an opportunity to display the talents, in all the 11 talukas of Goa, by organising Folk Dances, Physical displays, singing competitions in National Integration Songs, and also sports competitions are organised to mark these days of National Importance.

During these days special functions are being organised at the State level and also at the two district levels where about 5000 students are selected for the State function where students are displaying Bharatiyam Programmes, March Past and various other physical activities like the Yoga and various other indigenous activities.

Entire expenditure on transport, refreshments, costumes, ground marking, prizes distribution etc., of the celebration of National Importance days is met from the Budget of this Scheme. Hence it is proposed to provide Rs.20.00 lakhs during Ninth Plan 1997-2002 and Rs.3.00 Lakhs for the Annual Plan 1997-98.

16. Name of the Scheme: CIVIL SERVICE TOURNAMENT :

At present Central Service Control Board organise 13 Tournaments covering all the important games/sports. The tournaments are conducted in different States in India through the States/Union Territories, cost of the organisation of tournament, transport and lodging expenditure is borne by the host State.

The Civil Servants of this State are participating in the Civil Services Tournaments at the State Level and selected teams are sent for participation at the National Level Tournament since 1975. It is proposed to meet the expenses of tournaments, the Coaching Camps prior to the participation at the Nationals, supply of Sports Kit for the selected players, participating in the National Level and purchase of sports equipments for the conduct of tournaments and coaching camps etc., It is also proposed to meet the T.A./D.A towards the National participation of all the State & Central Govt. employees directly under the scheme.

It is proposed to host one All India Civil Services National Level Tournament in different games and Sports every year in Goa and meet the expenditure thereto by State Government.

A provision of Rs.20.00 lakhs have therefore proposed under the scheme the Ninth Plan period 1997-2002 and Rs.3.00 lakhs for the Annual Plan 1997-98 More then 2000 Civil Servants are expected to participate in the tournament every year.

17. Name of the Scheme: GRANTS TO SPORTS AUTHORITY OF GOA:

Since the formation of Goa State Council of Sports in 1969 many new State Level Sports Associations and Sports Clubs have been formed in the State. At present there are 28 State Level Sports Associations and about 600 Sports Clubs. This is expected to increase to 35 and 700 respectively. Further, the Govt. has entrusted the maintenance and monitoring work of the Sports Complexes at Panaji, Margao, Mapusa and Vasco and other places to Sports Authority of Goa for the proper maintenance and monitoring.

The total amount of Rs.300.00 lakhs is proposed during the Ninth Plan period 1997-2002 for the purpose of payment of grants at enhanced rate to new associations and Sports Clubs to conduct the tournaments/competitions at State/All India Level to meet the State share of expenditure on C.S.S. of State Annual Coaching Camps and Supply of Sports equipments to Sports Clubs and maintenance of Sports Hall/Swimming Pools at various places. It is expected to benefit about 30 Associations and 600 clubs under grants. The activities of Sports Authority of Goa have been increased manifold and the cost on salaries, maintenance of complexes cost on sports material have increased to great extent. Therefore it is proposed to provide Rs.40.00 lakhs for the Annual Plan 1997-98 to undertake above activities.

18. Name of the Scheme : FINANCIAL ASSISTANCE TO INDIGENOUS SPORTSMEN :

This scheme was approved and introduced during the VIIth Five Year Plan. There are outstanding Sportsmen/Sports Organisers in indigent conditions due to old age, accident, ill health and nobody is there to help and support them. They being outstanding had never cared for job or earning and devoted all their time for sports. It is proposed to give regular financial help to such persons @ Rs.300/- per month.

Under the scheme, it is also proposed to give financial help to the players who meet with an accident etc., on playgrounds to meet their expenditure towards medical aid, operations, fractures etc., and the treatment.

It is proposed to depute one outstanding sportsmen from Goa for B.P.Ed and one for M.P.Ed to L.N.E.P.E Gawalior and one for M.S. at Patiala every year. A stipend of Rs.300/- and Rs.500/- p.m. respectively will be paid during the course of studies. A provision of Rs.10.00 lakhs is proposed for both above programmes during the Ninth Plan period 1997-2002 and Rs.0.60 lakhs for the Annual Plan 1997-1998.

19. Name of the Scheme : AWARDS FOR SPECIAL TALENTS IN SPORTS & GAMES:

This is an ongoing scheme which envisages awards of certificates and plaque to the outstanding sportsmen/Promoters in the field of Physical Education, Games and Sports in Goa.

The awards constitutes a Bronze plaque of late Goa warrior Jivabadada Kerkar worth Rs.5000/- and a certificate. It is also proposed to Award prizes for Winner & Runners up of the State Level schools U-17 Years in nine of team events both for Boys and Girls the Winners will be awarded Rs.10,000/- and the Runners up will get Rs.7,000/- the total annual liability on Prizes money will be Rs.3.00 lakhs.

This Prize money scheme is a boost to the schools to improve the games and thus raise the standard of games in Goa A provision of Rs.25.00 lakhs is proposed for the Ninth Plan 1997-2002 and Rs.0.60 lakhs has been proposed for an Annual Plan 1997-98.

20. Name of the Scheme: GRANTS FOR CONSTRUCTION OF STADIUM/PAVILION PLAYGROUNDS TO VILLAGE PANCHYAT:

Sports and Games activities in this State are hampered due to lack of adequate playground facilities. Many sided efforts are being made to develop sports infrastructures all over Goa especially in the rural areas.

Under the scheme, it is proposed to release grants raising from Rs.3.00 lakhs, Rs.4.00 Lakhs or Rs.5.00 Lakhs to Village Panchayat and Municipalities based on the area of playgrounds above 6000, 8000, 10000 sq.mts. respectively. A provision of Rs.75.00 lakhs is proposed during the Ninth Plan period 1997-2002 in order to cover 40 Village Panchayats and Rs.5.00 lakhs for the Annual Plan 1997-98 to cover 5 to 6 village Panchayats/ Municipalities.

21. Name of the Scheme : SPORTS FESTIVAL:

(a) Sports Festival for Primary & Middle Schools : There are nearly 1200 Primary & Middle Schools in this State. In order to spot the Sports Talent at the grass root level and to evoke enthusiasm in sports among the Primary Schools students the Sports Festival in Athletics & Other Games were held at Group Taluka District and State Level with a total participation of about 40,000 students per year.

(b) Sports Festival for Secondary & Hr. Secondary Schools : There are nearly 280 Secondary Schools and 40 Hr. Secondary Schools in the State. An organised efforts are required for the conduct of sports for the Secondary & Higher Secondary Students. Hence, it is proposed to conduct the Sports meet in about 20 events for boys and girls first at District, Taluka & State Level for the age groups below 12, 14, 16 and 19 years and send the selected teams of talented players to participate in the National level tournaments/ competitions.

It is also proposed to conduct closed Coaching Camps for the selected players prior to participate in the National and pay boarding expenses @ Rs.30/- per day. It is also proposed to meet the expenditure of TA/DA of players participating in National Level tournament of Rural Sports Schools games and Sports such as C.K. Naidu Cricket Tournament Jr. Nehru Hockey Tournament, Subroto Mukerjee Cup Football Tournament etc., It is also proposed to meet the expenditure of the Pro-International Coaching Camp of the Players in the above mentioned tournament selecting from Goa.

Further it proposed to conduct :

1. Coaching Camps prior to the participation in National/ Zonal.
2. Participation in National Tournaments.
3. Expenditure of Services of Pre-National Coaching Camps prior to participation to improve performance in popular games.
4. Water sports Festival etc.,

A total provision of Rs.120.00 lakhs have been proposed for the Ninth Plan 1997-2002 and Rs.18.00 lakhs for the Annual Plan 1997-98.

22. Name of the Scheme: GRANTS TO NON. GOVT. COLLEGES & SECONDARY SCHOOLS FOR DEVELOPMENT OF PLAYGROUNDS:

This scheme is being implemented from the Fifth Five Year Plan Period and more than 50 Educational Institutions have been benefited by development of playgrounds. Many more Institutions are requesting for the grants. In order to cover remaining institutions it is proposed to continue the scheme. Under this scheme grants are being released for development of playgrounds @ Rs.5.00 lakhs in case of about 10,000 sq. mts. of land @ Rs.4.00 lakhs in case of about 8,000 sq.mts. of land @ Rs.3.00 lakhs for 6,000 sq. mts. of land available for development of playgrounds. Grants are also released upto Rs.5.00 lakhs for construction of Sports Hall. An outlay of Rs.75.00 lakhs have been proposed for the Ninth Plan Period 1997-2002 to cover about 50 Institutions and Rs.5.00 Lakhs for 1997-98 to cover 8 Institutions.

23. Name of the Scheme: PROMOTION OF LITERATURE ON SPORTS, GAMES AND YOUTH AFFAIRS:

The objectives of this scheme is to help the scholars to write own literature in Physical Education, Sports Recreation, Health Education, Youth Affairs or any other suitable and useful topic for the benefit of the Educational Sports and Youth Affairs Institutions and Public at large.

The Author will receive the remuneration for writing the books as prescribed in Goa Gazetteers. The books are distributed free of charge to all Departments, Educational and Youth Organisations, Sports Clubs and Associations, Public libraries in this State and 2 copies to the Education and Sports Department and other State and National level Sports bodies/Institutions.

A provision of Rs.2.00 Lakh has been proposed during the Ninth Plan Period 1997-2002 and Rs.0.20 lakhs for the Annual Plan 1997-98.

24. Name of the Scheme: ESTABLISHMENT OF SPORTS COMPLEXES ETC. IN GOA:

This is a centrally sponsored scheme implemented since 1987-88. The objectives of this scheme is to provide infrastructural facilities for development of Sports in the State. Under this Scheme it is proposed to undertake construction of Sports Complexes in Goa. This scheme will be financed by Govt. of India by releasing grants on 50% basis. Hence, a token provision of Rs.2.00 Lakhs towards the State Share under Revenue head is proposed for the Ninth Five Year Plan Period 1997-2002 and Rs.0.20 Lakhs for the Annual Plan 1997-98 and the expenditure towards the Central will be incurred after release of the grants from the Central Govt. So far three projects of Multipurpose Sports Complexes at Panaji, Mapusa and Margao and Ponda have been approved by the G.O.I. and grants are being released regularly in instalments.

25. Name of the Scheme: ESTABLISHMENT OF SPORTS HOSTEL:

The Sports Authority of India Sports Hostel has been established at Sports Complex ground, Campal-Panaji with the capacity of 50 Sports boys and 25 Sports girls. A Sports Hostel building is proposed to be constructed at exhibition ground.

For the purpose an outlay of Rs.4.00 Lakhs has been proposed during the Ninth Plan Period 1997-2002 and Rs.0.90 lakhs for the Annual Plan, 1997-98. Under Capital Outlay a token amount of Rs.0.50 lakhs has been proposed for the Annual Plan 1997-98 for construction of building for sports Hostel with the matching grants from the Sports Authority of India.

26. Name of the Scheme: ESTABLISHMENT OF YOUTH HOSTEL :

Consequence upon transfer of the subject "Youth Hostel" from the Administrative control of the Directorate of Tourism, Panaji to the Directorate of Sports & Youth Affairs, Panaji a Scheme "YOUTH HOSTEL" was introduced during the year 1989-90.

It is joint venture between the Central and the State Govt. while Central Govt. bears the cost of construction of the Youth Hostels, State Govt. provides developed piece of land free of cost with service connection of water, electricity, approach road and staff quarter. Youth Hostel scheme aims at promoting Youth travelers in the country and providing inexpensive hustling facilities to our Youth when they go on educational tours excursions visit to historical and cultural centres and are intended to foster feeling of National Integration and better understanding through such cultural contacts.

A provision of Rs.20.00 lakhs have been proposed under this scheme for the Ninth Plan period 1997-2002 and Rs.0.20 lakhs for the Annual Plan 1997-98.

27. Name of the scheme: DEVELOPMENT OF PLAYGROUND OF GOVT. SCHOOLS:

There is lack of playground facilities in Govt. Schools it is therefore decided to develop the available open spaces in Govt. Schools into playgrounds or acquire adjoining open spaces for developing them into playgrounds. During Eighth Plan period it is proposed to provide 40 to 50 schools with playgrounds depending upon the availability of funds.

Hence an outlay of Rs.100.00 lakhs is proposed for the Ninth Plan period 1997-2002 and an amount of Rs.9.50 Lakhs is proposed for Annual Plan 1997-98.

DIRECTORATE OF ART & CULTURE

The Directorate of Art & Culture has sought to maintain preserve, promote and develop cultural traditions of the State through its net work of Institutions and implementation of new schemes/activities including promoting literary and performing arts, awarding scholarships to young talents and honouring the outstanding artists for their significant roles played in the field of culture.

The major schemes under the directorate are kala academy, Goa College of Art, Institute Menezes Braganza and Goa College of Music.

1. Goa College of Art:-

Objectives of the Scheme:- The Goa College of Art was established in 1972 by Kala Academy and it was taken over by Government from 1.6.1983 It is a professional College affiliated to Goa University. Goa College of Art runs a five year Degree Course in Bachelor of Fine Arts, Painting and Applied Art. A provision of Rs. 75.00 lakh is proposed in the 9th 5 year plan 1997 to 2002 i.e. Rs. 45.00 lakh for establishment purpose and 30.00 lakh for capital expenditure. Accordingly a provision of Rs. 14.00 is proposed for the year 1997-98.

2. Grants to Kala Academy and Kala Academy Complex:

The Kala Academy Goa was founded in 1970 by the Govt. to promote and develop the activities in the field of Performing, Visual Art and Literature in this State. The Kala Academy Complex, unique of its kind provides facilities to impart education, training in performing Indian and Western Classical Vocal & Instrumental Music, Dance and Theatre Art etc.

In order to widen its scope of activities, additional facilities including Galleries, Music Library, Studio for Dance & Drama, Rehearsal Halls for Symphony and Chamber Orchestras & Auditorium for 150 people and a modern Video Studio Centre with Art recording facilities are required. It is proposed to construct new annexe for providing infrastructure for all activities.

A provision of Rs. 450.00 lakh is proposed in the 9th 5 year plan 1997 to 2002. i.e. Rs. 200.00 lakh for establishment purpose and Rs. 250.00 lakh for capital. Accordingly a provision of Rs. 33.50 lakh is proposed for the year 1997-98.

3. Establishment of Art Gallery in Institute Menezes Braganza.

The Institute Menezes Braganza possesses an art Gallery Cum-Museum which is being organised since its reorganisation in 1965. The Gallery has about 120 paintings and 2 sculptures besides 300 plates depicting the history of Art of European paintings, a number of prints of famous works of art amongst the paintings, some of which are perhaps not existing in any other art Gallery in the country. A provision of Rs. 8.00 lakh is proposed in the IXth 5 year Plan 1997-2002. Accordingly a provision of Rs. 1.25 lakh is proposed for the year 1997-98.

4. Goa College of Music:

The Goa College of Music of Kala Academy has been transferred by the Government in March, 1994 and placed under administrative control of Directorate of Art & Culture. Goa College of Music affiliated to Goa University conducts five years Degree Courses leading to Bachelor of Music. The College runs classes in three disciplines Vocal music, Sitar and Tabla. Every year ten seats are available in each discipline. A provision of Rs. 50.00 lakh is proposed in the 9th year plan 1997-2002. Accordingly a provision of Rs. 9.00 lakh is proposed for the year 1997-98.

New posts	Scale	No. of post
Lecturer	2200-4000	3
Librarian	2200-4000	1
Accountant	1400-2300	1
Accompanist	1400-2300	1
U.D.C.	1200-2040	1
L.D.C.	950-1500	4
Peons	750-950	4
Sweeper	750-950	4

5. Grants to Cultural Organisation:-

In order to develop and encourage Cultural activities in this State, the Govt. is providing grants to about 85 voluntary cultural organisations functioning all over the state on the basis of 75% of their total admissible expenditure or the deficit whichever is less. Every year atleast five new Cultural institutions apply for grants under this scheme. A provision of Rs. 50.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs. 8.00 lakh is proposed for the year 1997-98.

6. Inter State Exchange of Cultural Troups:-

The objective of this scheme is to create opportunities by which people from different parts of Country will get to know about one another's Culture thus promoting cultural integrating in the country. For this purpose, as per the directions of Govt. of India, selected troupes of Folk

Artists, Musicians, Dancers and Dramatists will be deputed to visit other states, and troupes from neighbouring states will be invited in this state to perform here. A provision of Rs 10.00 lakh is proposed for the 9th 5 year plan 1997-2002. Accordingly a provision of Rs. 1.45 lakh is made for the year 1997-98. It is Centrally sponsored Scheme partly finance by Central Government.

7. Supply of Cultural Equipments:-

Under this scheme it is proposed to purchase Cultural equipments for the use of students in the Govt. Pry./Middle/Secondary and Higher Secondary Schools in order to encourage cultural activities amongst the School students.

It is proposed to sanction grants @ Rs. 1500/- per school on matching basis, to non Govt. Secondary Schools to purchase the musical equipments. Besides, it is also propose to supply Cultural equipments to the Bhajani groups/institutions promoting traditional performances worth Rs. 10,000/- every year to ten groups. A provision of Rs.2.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs.0.40 lakh is made for the year 1997-98.

8. Financial Assistance to eminent writers and artists in indigent circumstances.

Under this scheme Financial Assistance is provided to persons distinguish in literature and art in indigent circumstances or to the dependents of such writers/artists as they leave their families unprovided @ Rs.250/-,350/-, 400/- and Rs.500/- per month. At present 331 artist are receiving assistance are considered for assistance. A provision of Rs.60.00 lakh is proposed in the 9th 5 Year Plan 1997-2002. Accordingly a provision of Rs. 11.00 lakh is made for the year 1997-98. It is Centrally sponsored Scheme partly finance by Central Government.

9. Institution of Scheme of Goa State Cultural Awards:-

Under this scheme awards are presented to eminent personalities in the field of culture in recognition to their meritorious services and valuable contributions made in the field of culture. The award consists

of moments, a Certificate, Shawl and a cash award of Rs.5,000/-. A maximum number of 1d4 awards are presented every year in the field of music, dance, drama, painting, craft, folk art, literature etc. A provision of Rs.5.00 lakh is proposed in the 9th five year plan 1997-2002 and accordingly a provision of Rs. 1.00 lakh is made for the year 1997-98.

10. Establishment of Ravindra Bhavan

This scheme was introduced in the VIIIth five year plan. The main objective is to provide facilities to the budding artists, Organisations to present their programme/festivals in a befitting manner to develop their talent. For this purpose It is proposed to establish in each Taluka except in Panaji as established in other partsed Ravindra Bhavan envisages construction of cultural complexes having the facilities of training the Youth in music, dance, art, drama & a well equipped Auditorium with seating capacity of 1000 in rural urban areas where no such facilities are available. Constructions of one Ravindra Bhavan has already started and it is likely to be completed soon. A provision of Rs. 415.00 lakh is proposed for the 9th 5year plan 1997-2002. i.e. Rs. 400.00 lakh for capital expenditure & Rs. 15.00 lakh for the establishment expenditure. Accordingly a provision of Rs. 57.40 lakh is made for the year 1997-98.

New Post proposed	Scale	No. of Post
Theatre Incharge/Care taker	1640,-2900	1
Technician	1400-2300	2
Drama Master	1400-2300	1
Music Master	1400-2300	1
Dance Master	1400-2300	1
Assistants	850 - 940	3
Attendant	750 - 940	2
Sweepers	750 - 940	2

11. Celebrations of days of National Importance & Birth & Death Anniversaries of Eminent personalities:-

The main objective of the scheme is to organise programmes in connection with the Birth and Death anniversaries of eminent personalities/National leaders who have sacrificed their lives for the preservations of the cultural heritage of the country and to observe days of National importance.

It is proposed to give financial assistance to the various organisations which will organise such functions to mark the events. A provision of Rs.8.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs.2.00 lakh is made for the year 1997-98.

12. Conduct of cultural shows by Artists/ Groups/Organisation

The objective of this scheme is to give opportunity to the budding artists to develop their talents in that field of culture by witnessing the performance of renowned artists from other parts of the country and also depute local artists outside. Under this scheme performances of local/outside groups/artists will be organised in and around Goa. A provision of Rs.10.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs. 1.50 lakh is made for the year 1997-98.

13. Establishment of Cultural Unit

The objective of the scheme is to promote, foster and preserve the rich traditional & cultural heritage of the State. Govt. has established a separate Directorate of Art & Culture troupe centralise the cultural activities in the State. The major organisations like Kala Academy, Goa college of Art, Goa college of Music, Institute Menezes Braganza established by Govt. are placed under the administrative control of the department. The directorate successfully implements various schemes, organise activities for promotion and development of cultural field in the State.

To enable the Directorate in its planning and organisation of programmes effectively additional administrative posts has been requested in the VIIIth five year plan 1997-2002. Accordingly a provision of Rs. 7.00 lakh is proposed for the year 1997-98. A provision of Rs. 55.00 lakh is proposed in 9th 5 year plan.

New post proposed	Scale	No. of Posts
Dy. Director of Culture	3000-4500	1
District Cultural Organiser	1600-2300	3
Head Clerk	1400-2300	1
Asst. Accounts Officer	2000-3500	1
Statistical Asst.	1400-2300	1
Cultural Organiser	1400-2300	4
Accountant	1600-2660	1
U. D. C.	1200-2040	2
Jr. Steno.	1200-2040	1
L. D. C.	950-1500	3
Film Operator/Exhibition officer/Public Relation Officer.	1400-2300	3
Publication Officer	1400-2300	1
Publication Asst.	1200-2040	1
Library Asst.	1200-2040	1
Drivers	950-1500	2
Peon/Mali/Watchmen/Sweeper	750-940	3

14. West Zone Cultural Centre:-

Goa is attached to the West Zone Cultural Centre comprising of the States of Rajasthan, Gujarat, Maharashtra & Goa. Each Member State has to contribute Rs. 1 Crore to the centre as State Share. Accordingly, Goa will also contribute Rs. 1.00 Crore to the centre.

The centre organises regularly programme in this State and also request our participation in their programmes in other States. The necessary provision is proposed in order to meet the expenditure on TA/DA and other allied expenditure in connection with the activities of this centre. A provision of Rs.40.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs. 15.10 lakh is proposed for the year 1997-98.

15. The International Centre Goa.

The International Centre Goa has been conceived essentially as an institution to bring together eminent thinkers, scholars the literate artists and other effective people from all over the world and within the country to look at the target issued before mankind and to develop newer prospectives for handling them. Special attention will be given to the futuristic needs of Goa.

The International Centre Goa is proposed to be established on the lines of India International Centre, New Delhi in terms of its activities and programmes and will have a close sister Institution relationship with it. The first phase of the project consisting of an auditorium, library, conference facilities, kitchen, dining rooms and about 25 cottages will cost approximately Rs. 1.00 crore. As per revised pattern of assistance the quantum of grants to be released to the centre is Rs.150 lakhs., A provision of Rs. 70.00 lakh is proposed in the 9th 5 year plan 1997-2002. Accordingly a provision of Rs. 0.25 lakh is proposed for the year 1997-98.

16. Establishment of Cultural Library

A Library containing valuable collections of books and manuscripts on manifold aspects of art, culture and literature is proposed to be established for the benefit of scholars, students and public reading. The facilities will be also made available to the cultural educational institutions in the State and loving readers. The library will be equipped with latest publications like Magazines, Journals, Newspapers, Bulletins etc., on art & culture. A provision of Rs. 1.00 lakh is proposed in the 9th five year plan 1997-2002. Accordingly a provision of Rs. 0.15 lakh is proposed for the year 1997-98.

New Post proposed	Scale	No. of posts
Library Asst.	1200 - 2040	1
Library Attendant	750 - 940	1

17. Conduct of Cultural courses/Camps/ Festivals Competition for Teachers Students and Non-students Youths

Under this scheme, it is proposed to organise courses camps/festivals, competitions for teachers, students and non students youths of this State to develop their talents. Every year short term courses for Primary, Middle Higher Secondary Schools Govt. and Non Govt. teachers will be organised for the benefit of the teachers. They will be given training in different cultural fields such as music, dance, drama, painting, craft etc. Duration of such courses will be from two to four weeks.

In addition integration camps/festivals for students, non students, youths, exhibition etc., will be also organised. A provision of Rs. 10.00 lakh is proposed in the 9th five year plan 1997-2002. Accordingly a provision of Rs. 1.00 lakh is proposed for the year 1997-98.

18. Establishment of Cultural Hostels/Cultural Complexes for talented boys/Girls.

Under this scheme, it is proposed to be provide residential facilities to the talented students/Boys/ Girls in the group of 10 to 14 years. They will be imparted cultural education in the area of their aptitude and interest. The students selected will attend the academic classes in the morning session. The entire expenditure on their lodging and boarding stipends and incidental expenses will be incurred by the State Govt.

It is proposed to start one cultural Hostel/Ravindra Bhavan with a intake capacity of 25 to 50 students per year. A provision of Rs. 2.00 lakh is proposed in the 9th five year plan 1997-2002. However there is no provision is proposed during the year 1997-98.

New post proposed	scale	No. of post
Care taker	1400-2300	1
Assistant	1200-2040	1
Peon	750 - 940	1
Scavengers	750 - 940	1
Watchman	750 - 940	1

19. Publication and Promotion of Literature on Arts & Cultural activities of Local Authors/ Organisation.

Under this scheme books on art and cultural activities will be published every year. The main objectives of this scheme is to encourage talented persons in the field of art & culture to write the books. The authors will be given remuneration for writing their books. It is proposed to publish two books every year. Appropriate grants/ subsidy etc., will be also provided to the organisations, institutions, interested in publishing literatures on above subject. A provision of Rs. 8.00 lakh is proposed for the 9th five year plan 1997-2002. Accordingly a provision of Rs. 1.00 lakh is proposed for the year 1997-98.

New post proposed	Scale	No. of posts
Publication Officer	1400-2300	1
Publication Asst.	1200-2040	1
Publication Attendant	750 - 940	1

PUBLIC LIBRARIES

1. Establishment of State Library Development Cell

The Goa Public Libraries Act which has been passed by the Legislative Assembly and assented by the Governor on 19/7/95 is to be implemented. For this purpose there is need of creating Library Development Cell. This Cell has to carry out periodical inspections of taluka/village /Govt. aided libraries and provide necessary guidance in running these libraries. A vehicle will be necessary for the said purpose. Provision for the following costs is also to be made.

State Library Officer	Rs.3000-4500	one post
Driver	Rs.750-940	one post

Financial Outlay for Ninth Plan (Rs.in lakhs)

1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
1.00	3.50	3.50	3.50	3.50	15.00

2. Payment of Grants to Libraries started by Voluntary Agencies/RRRLF

Under this scheme grants are given to voluntary agencies who intend to start libraries in rural areas. The outlay proposed for Ninth Plan period is Rs.18.00 lakhs and Annual Plan 1997-98 Rs.2.00 lakhs.

3. Development of Library Movement

Under this scheme the development of Central Library, taluka libraries and village libraries are to be taken up.

(a) Central Library

Central Library is to be updated with collection of additional new books, journals and non-book materials like audio cassettes, video cassettes, micro films, CD rooms, and other audio-visual materials etc. There is extreme need of automating library services so that its efficiencies may be increased and information needs of the public satisfied. For this purpose computers and other equipments are to be acquired. Old rare documents/publications existing in the Central Library have to be preserved by micro filming/reader printer. Library services have also to be extended. To cover additional hours of service to the public. The following staff is proposed for Ninth Plan period

Library Education Officer	Rs. 2200-4000	two
Accountant	Rs. 1600-2500	one post
Head Clerk	Rs. 1400-2300	one post
U.D.C.	Rs. 1200-2040	one post
Steno-typist	Rs. 1200-2040	one post
L.D.C.	Rs. 950-1500	two posts
Driver	Rs. 950-1400	one post
Sweeper	Rs. 750-940	one post
Caretaker	Rs. 1400-2600	one post
Librarian Grade II	Rs. 1200-2040	two posts
Librarian Grade III	Rs. 950-1540	four posts
Sweeper cum Attendant	Rs. 750-940	one post
Book Cleaner	Rs. 750-940	one post
Mali	Rs. 750-940	one post

b) District/Taluka/Village Libraries

In the Ninth Plan period it is proposed to provide each district/taluka/village with a library where library facilities do not exist. The position of libraries in this State is as under:-

	District	Taluka	Village
1. No. of units existing	2	11	184
2. No of units having library facility	5	1	12
3. No.of units not having library facility	2	6	72
4. No. proposed to covered in Ninth Plan:	2	6	40
1997-98	1	1	5
1998-99	1	1	10
1999-00	—	1	5
2000-01	—	1	5
2001-02	—	2	5

Financial Target for the Ninth Plan

Rs. in lakhs

1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
7.00	10.00	10.00	10.00	20.00	57.00

4. Construction of Buildings for Libraries

Central Library is running short of space and there is urgent need for a functional building. The plot for the purpose has been acquired at EDC Complex, Panaji and construction work is proposed during the Ninth Plan period. Similarly, some of the taluka and village libraries also have to provided with suitable premises.

Financial target for the Ninth Plan

Rs. in lakhs

1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
—	35.00	35.00	35.00	45.00	150.00

NUTRITION

Mid day Meal Scheme

The parents of the children from rural areas reluctant to send their children to school due to their poor economic condition. The scheme of Mid day Meal has proved effective in attracting and retaining such students at the primary level.

During the Ninth Plan period it is proposed to enhance the rate of Mid day snacks from 66 paise per child to Rupee 1 per child per day in an academic year (i.e. around 200 days).

Financial and Physical Target

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No. of students to be covered	2250	2250	2250	2250	2250	2250
Amount (Rs. in lakhs)	4.50	5.00	5.00	5.00	5.50	25.50

DIRECTORATE OF ARCHIVES

OVER ALL POLICY AND OBJECTIVE:

1. **ARCHAEOLOGY:** Goa's cultural heritage dates back to the remote past. It needs to be fully explored archeologically. Therefore, the necessity for archeological survey, exploration and excavation to reveal its past in full needs to be taken up. Hence, the villagewise survey will be continued to explore and the excavated areas will be a great attraction to the growing number of tourists. Therefore the regular conservation, periodical repairs and proper up-keep of the monuments of regional importance spared over the entire State as well as their beautification is planned during the year. For this purpose, the amount required will be to the tune of Rs. 10.00 lakhs during 1997-98. The staff required for the scheme will be as under:-

Sr.No.	Name of the post	No. of Posts	Scale of pay
1.	Monument Attendant	6	Rs.775-1025

2. **ARCHIVES:** Still thousands of record books of the erstwhile Portuguese regime are lying scattered in various Government Departments. These need to be listed, classified, accessioned and preserved. The Scheme envisages the management, preservation and publication of bulk of records. Preservation programme will cover repairs, rehabilitation, photo-duplication, restoration work, preservation of documents, lamination, testing of paper material through lab process, computerisation, fumigation, disinfection of records and microfilming. This will require the purchase of necessary machinery and equipment like microfilm processor, scanner, computer, storage cabinets, microfilms, exported tissue paper, leaf casting machine etc.

The Centrally Sponsored Schemes implemented through the National Archives of India and the Archaeological Survey of India are likely, to be continued with certain pattern of funding by the Central Government with a share of the State Government.

The estimated annual expenditure on the Archives section for the year 1997-98 will be Rs.79.00 lakhs. The posts required will be as under :

Sr. No.	Name of the post	No.of posts	Scale of pay
1.	Assistant Archivist (Grade II)	2	Rs. 1640-2900
2.	Technical Assistant(Archives)	1	Rs. 1400-2300
3.	Assistant Microphotographist	2	Rs. 1640-2900
4.	Foreman(Binder)	1	Rs. 1640-2900
5.	Sorter	2	Rs. 1150-1500
6.	Reprographic Assistant	1	Rs. 1150-1500
7.	Record Attendant	2	Rs. 775-1025

3. **MUSEUM :** The State Museum was recently inaugurated in June 1996. With the opening of the three galleries, the steps are being taken to set up the remaining galleries one by one. The efforts are also being made to acquire a big collection of museum objects for the display in the State Museum. In the year 1997-98, the work of the auditorium with acoustics and air-conditioning will be completed. The completion of the strong room is also envisaged during the year. The beautification of the area, interior decoration, furnishing of the State Museum will also be taken up.

The scheme will require Rs.36.00 lakhs during the year 1997-98. The Staff requirement for the Scheme will be as under :

Sr.No.	Name of the posts	No. of Posts	Scale of pay
1.	Assistant Curator	1	Rs. 1640-2900
2.	Sr. Gallery Attendant	1	Rs. 1400-2300
3.	Jr. Gallery Attendant	1	Rs. 1150-1500
4.	Receptionist	1	Rs. 1150-1500
5.	Garden Supervisor	1	Rs. 1400-2300
6.	Gardener	2	Rs. 775-1025
7.	Electrician	1	Rs. 1150-1500
8.	Museum Attendant	8	Rs. 775-1025
9.	Peon	2	Rs. 775-1025

MINISTERIAL STAFF

10.	Head Clerk	1	Rs. 1640-2900
11.	U.D.C.	1	Rs. 1400-2300
12.	L.D.C.	1	Rs. 1150-1500

DIRECTORATE OF ARCHIVES, ARCHAEOLOGY & MUSEUM

DEVELOPMENT OF ARCHIVES:

Overall Policy & Objectives 1997 to 2002:

The State of Goa is endowed with rich historical and cultural heritage. The Directorate of Archives, Archaeology and Museum shoulders the responsibility of systematic maintenance and scientific preservation of records of various Government agencies according to existing archival principles and Archival Policy Resolution in vogue. I also deals with protection, conservation, preservation and maintenance of cultural heritage in the State including ancient monuments, sites, remainls, antiquities and museum objects.

The Directorate visualizes maximum acquisition of non-current records in the beginning of the new century during the last years of IXth plan period. It is assessed that over two lakh record books of erstwhile Portuguese regime are still lying to be acquired in various Government Departments and Agencies. Besides, since 35 years have already passed after Liberation, as per Archival Policy Resolution the Directorate will have to acquire the non-current records of the post-Liberation period to the tune of one lakh records as much space as occupied by the Directorate presently or perhaps more. Therefore, for better up-keep of the records in the 21st century, there is an urgent need of an altogether new archival building.

Present Archival building of the Directorate is already inadequate to accommodate the existing records. Moreover, the present building is in very bad state. On account of this we are still retaining private rented accommodation to house the excess records holdings. Therefore, in the new plan a building for Archives with latest facilities is proposed. In order to facilitate the easy access to the records to the public from South Goa, a branch office of the Archives is mooted preferably in Madgaon.

We would like to continue our major on-going Schemes/project works and hence we would like to give top priority to the existing Schemes.

The preservation section is to be equipped with the scanner, microfilm processor for better servicing to the public. Besides, Directorate would like to concentrate on computerisation of records. For better conservation of cultural wealth in State, we would like to conserve our old cultural heritage by establishing the Conservation Laboratory in the State Museum.

Overall Review and Achievements:

The prestigious State Museum Complex was inaugurated on 18th June 1996 by the President of India. The complex has turned out to be a major cultural edifice in Goa. The Directorate celebrated IVth Centenary Year of Goa Archives and to mark the occasion, it organised the national seminar, special Archives Exhibition and brought out a booklet giving the history of Goa Archives. The Goa Archives 4th Centenary, volume to which the scholars of all over world have contributed will be printed soon.

During the last Five-Year Plan, we have acquired one lakh record books from various Government Departments/agencies. Around 71,000 people visited the Directorate in connection with the records/certified copies/documents etc. Approximately, 28,300 certified photocopies, 14,000 certified Xeroxes copies and about 10,200 microfilms were supplied to public/scholars. The work of the Directorate has gone up many fold during the plan period and further tremendous rise is expected in the new plan period. A large collection of Museum objects/images as well as acquisition for the State Museum is on the anvil. The Act of implementation of preservation of building is likely to come into force. With the inauguration of the State Museum, the establishment of Conservation Laboratory will be a must for restoration of art objects/images, oil paintings etc. The estimated expenditure for this plan scheme including the conservation of monuments will be to the tune of Rs.350.00 lakhs.

ARCHAEOLOGY:

a) Maintenance of ancient monuments, archaeological survey of the State , exploration of sites and centralization of the antiquities.

The exploration and excavation for the new finds of the past of the Goa State will be continued further in the new plan. While continuing the village-wise survey for antiquities the attention will be laid on the new important archaeological sites as well. The State has been protecting 42 monuments, sites and remains of regional importance. We expect to take up the protection of 60 more monuments, sites and remains of regional importance in the new plan.

The proposed staff is as under :

Sr.No.	Name of the posts	scale of pay	No. of posts
1.	Asst. Eng.(Monuments)	Rs.2200-3700	1
2.	Jr. Eng.(Monuments)		1
3.	Caretaker of Monument		1
4.	Archaeological Attendant		2
5.	Gardeners		5
6.	Monument Attendant		40

The total requirement for the plan period for this scheme will be Rs.350.00 lakhs and for the Annual Plan for the year 1997-98 will be Rs.46.00 lakhs.

ARCHIVES :While we are centralising records pertaining to the Portuguese regime over 2 lakhs of record books are still lying in various Government Departments and agencies which are to be acquired and centralised. This will entail listing, classifying, accessioning and preservation. The scheme envisages the management, preservation and publication of the records. The preservation programme covers repairs, rehabilitation, lamination, photo-documentation, restoration of work, tasting of paper material through Lab. process, fumigation, disinfection of records, microfilming and computerisation. This will require the purchase of equipment, machinery, microfilm processor, computer, microfilms, leaf casting machine, storage machine and miscellaneous accessories. We will also be continuing to acquire private records existing in the old mansions in Goa. Similarly, some Centrally Sponsored Schemes will also be continued during the plan period. The entire scheme will require approx. Rs. 350.00 lakhs for the Annual Plan 1997-98, the amount of Rs.46.00 lakhs will be required.

The staff required for this scheme will be as under :

Sr. No.	Name of the post	scale of pay	No. of posts
1.	Asst. Archivist Gr II	Rs.1640-2900	6
2.	Conservation Assistant Gr.I	Rs.1640-2900	2
3.	Technical Assistant(Archives)	Rs.1400-2300	4
4.	Assistant Microphotographer	Rs.1640-2900	3
5.	Foreman(Binder)	Rs.1640-2900	1

6. Conservation Assistant Gr.II	Rs. 1150-1500	5
7. Sorters	Rs. 1150-1500	6
8. Reprographic Assistant	Rs. 1200-1800	4
9. Record Attendant	Rs. 775-1025	8
10. Translator of Records (Portuguese)	Rs. 1640-2900	1
11. Translator of Records(Modi)	Rs. 1640-2900	1
12. Preservation Assistant	Rs. 1640-2900	1
13. Laboratory Assistant	Rs. 1400-2300	1
14. Library Assistant	Rs. 1400-2300	1
15. Library Attendant	Rs. 825-1200	2

MUSEUM : In the State Museum Complex on being inaugurated the work of setting up of galleries is in progress. The acquisition of large number of art objects is expected very soon . During the plan period all the galleries in the State Museum will be completed. The work of auditorium as well as providing a special generator will be taken up during the plan period. Besides, the partial air-conditioning, interior decoration, furnishings and the purchase of the equipment will be dealt with. It is also envisaged to have a separate Museum branch for the people of South Goa. For the entire scheme, we will be requiring Rs.200.00 lakhs and the need for Annual Plan is Rs.35.00 lakhs.

The staff required for this Scheme will be as under:-

Sr.No.	Name of the post	Scale of Pay	No. of posts
1.	Curator	Rs. 2300-3200	2
2.	Assistant Curator	Rs. 1640-2900	2
3.	Assistant Accounts Officer	Rs. 2200-4000	1
4.	Head Clerk	Rs. 1600-2900	1
5.	U.D.C.	Rs. 1400-2300	1
6.	Sr.Gallery Attendant	Rs. 1400-2300	3
7.	Jr. Gallery Attendant	Rs. 1150-1500	3
8.	L.D.C.	Rs. 1150-1500	1
9.	Receptionist	Rs. 1150-1500	1
10.	Garden Supervisor	Rs. 1400-2300	1
11.	Gardener	Rs. 775-1025	6
12.	Electrician	Rs. 1150-1500	1
13.	Museum Attendant	Rs. 775-1025	12
14.	Peon	Rs. 775-1025	4

GOA MEDICAL COLLEGE

Goa Medical School which was established in 1842 was upgraded to Medical College in 1963 after the liberation of Goa, Daman & Diu. The Goa Medical College scheme was approved as a plan project by the Planning Commission in the same year.

In order to have all the components of the Medical College such as the Hospital with all its ancillaries at single campus as against the existing four campuses, the scheme of the Medical College complex at Bambolim was conceived and taken up as a Plan Scheme. The hospital project also could not be completed within the Eighth Plan period due to financial constraints and other factors and hence is necessary to carry forward to Ninth Plan period. Every effort was made and the hospital was completed and commissioned during the year 1993-94 itself.

1. Achievements during Eighth Five Year Plan.

During Eighth Five Year plan 750 bedded main hospital was completed and was commissioned in 1993-94. During this five years period Hospital has been equipped with sophisticated equipments for various faculties viz. Cobalt unit for Radiotherapy, C.T. Scan for Radiology, Colour Doppler for Cardiology, Gastro-Duodunoscope for Medicine, Gastroscope and laparoscope cholecystomy for surgery. The provision of these facilities has elevated Goa Medical College to premier Medical Institute rendering unparalleled medical facilities to all strata of society.

2. Name of the Scheme: 750 Bedded Hospital at Bambolim and allied Works:

Some of the new works under Phase—II and Phase-II-B are already completed and 50 bedded Nursing Home also has already become functional.

Objectives of Ninth Five Year Plan

During Ninth Five Year Plan, it is proposed to construct five main ward for Obst. and Gynaec, and one for Neonatology. Similarly Cardiac Cath. Lab and strengthening the Cardiac will require one complex. Faculty Block, Library with reading room, New Auditorium capacity of 1500 Plus gallery, Guest House, Five AC Single room on Ground floor and three AC Double room on 1st floor, two lecture theatres, two conference Hall of moderate size-200 capacity one examination hall capacity of 500 people, play ground are also being proposed in the year 1997-98.

The main objectives as far the functioning of 750 bedded Hospital is that as and when the construction under different phases are completed, all the essential components that are necessary for the hospital would be present. The proposed bed strength would be 750 beds. All the clinical department except Obst. And Gynecology are shifted during 1992-93 and 1993-94.

By increasing the bed strength to the extent of 700 Creation of Super Specialities and new services proposed to be created consists of Nephrology, Cardiology, Oncology, Urology and plastic Surgery during 1997-98. Provision for remaining hospital block of 175 beds for making accommodation available for Maternity Wards. Cardiac Cath. Lab and Super-Specialities segregating value of Rs.475.00 lakhs is proposed during 1997-98.

Financial outlay required:

It is proposed to take up spill over works of 1996-97 and some new ancillary works during 1997-98 under Capital and Revenue Sectors:

Year	Outlay	Expenditure
1997-98	475.00	475.00

Post proposed:

An amount of Rs. 182.00 lakhs have been proposed under Revenue Sector for payment of Salaries and allowances of manpower which will have to be augmented on account of staffing of super-specialities, Nursing, Personnel, strengthening of hospital attached to the Medical College with a view to meet the requirement of the Medical Council of Inida, and the deficiencies in staffing need to be removed by creating additional manpower in different heads.

I Super-speciality Departments:

(A) Cardio-Thoracis Surgery	No. Of Posts.	Scale
a) Assistant Professor	1	Rs. 3000-5000
b) Lecturer	1	Rs. 3000-5000
c) Sr. Resident	1	Rs. 3150-3350
c) Jr. Resident	3	Rs. 2630-2780
(B) Urology		
a) Assistant Professor	1	Rs. 3000-5000
b) Lecturer	1	Rs. 3000-5000
c) Sr. Resident	1	Rs. 3150-3350
d) Jr. Resident	3	Rs. 2630-2780
(C) Plastic Surgery		
a) Assistant Professor	2	Rs. 3000-5000
b) Lecturer	1	Rs. 3000-5000
c) Sr. Resident	1	Rs. 3150-3350
d) Jr. Resident	3	Rs. 2630-2780
(D) Radiotherapy		
a) Professor	1	Rs. 4500-5700
b) Associate Professor	1	Rs. 3000-5000
c) Assistant Professor	1	Rs. 3000-5000
d) Lecturer	1	Rs. 3000-5000
f) Sr. Resident	1	Rs. 3150-3350
g) Jr. Resident	2	Rs. 2630-2780
(E) Cardiology		
a) Assistant Professor	1	Rs. 3000-5000
b) Lecturer	1	Rs. 3000-5000
c) Sr. Resident	2	Rs. 3150-3350
d) Jr. Resident	2	Rs. 2630-2780
(F) Nephrology		
a) Assistant Professor	1	Rs. 3000-5000
b) Lecturer	1	Rs. 3000-5000
c) Sr. Resident	2	Rs. 3150-3350
d) Jr. Resident	4	Rs. 2630-2780
(G) Neurology		
a) Lecturer	1	Rs. 3000-5000
b) Sr. Resident	1	Rs. 3150-3350
c) Jr. Resident	1	Rs. 2630-2780

(H) Department of Anaesthesiology

a) Associate Professor	1	Rs. 3000-5000
b) Assistant Professor	1	Rs. 3000-5000
c) Lecturer	2	Rs. 3000-5000
d) Sr. Resident	4	Rs. 3150-3350
e) Jr. Resident	4	Rs. 2630-2780
f) Revival of the post of Assoc. Professor in Dept. Of Anesthesiology	1	Rs. 3000-5000

(I) Department of Forensic Medicine

a) Associate Professor	1	Rs.3000-5000
b) Lecturer	1	Rs. 3000-5000
As per MCI requirement of Staff in Forensic medicine Department for 1200 Postmortems		
c) Lecturer	1	Rs.3000-5000
d) Asst. Lecturers	4	Rs.2200-4000

(J) Department of Pediatrics/Anesthesiology

a) Asst. Professor (one in each)	2	Rs. 3000-5000
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(K) Department of Pathology/Microbiology

a) Asst. Professor (one in each)	2	Rs. 3000-5000
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(L) Boiler Section:

Redesignation of the post Boiler operator as Boiler attendant.	2	Rs. 800-1150
Creation of the post of Boiler Operator	2	Rs. 950-1400

5. Employment Generation:

By implementation of the above Schemes, there would be employment generation of 3.20 lakhs mandays.

6. National Programme: (Centrally Sponsored Scheme)

A. Post Partum Programme:

During the year, Goa Medical College will continue to play its part in motivating eligible couples towards small family norms in hand in hand with the Directorate of Health Services to ensure that all eligible couples are covered by some approved methods of Family Welfare to achieve to set target.

B. Universal Immunisation Programme:

Department of Pediatrics and Community Medicine of this Institution will be collaborating activity with Directorate of Health Services in implementing this programme and achieving the target set during the year.

C. Re-Orientation of Medical Education:-

This programme will continue to be implemented as per the guidelines of Government of India during the Year.

D. National Cancer Control Programme:-

It is proposed to implement this programme beginning from the year 1994-95. For this purpose a Cobalt unit has since been acquired and functioning.

GOA DENTAL COLLEGE AND HOSPITAL

Introduction & objectives

In order to generate technical and professional man-power in dentistry in the State and also self employment opportunities to the younger generation, Government envisaged setting up of this Institution namely Goa Dental College & Hospital. It was contemplated that the College will provide Dental Care Services and act as a referral center of the State.

This Institution imparts a degree of Bachelor of Dental Surgery which is of 5 years Course. A batch of 30 students per Academic year are admitted including 20% seats reserved for SC/ST and at present upto the Academic Year 1996-97 a total of 800 students have been admitted in 17 batches. 360 students comprising of 12 batches have graduated from this Institution.

This Institution has a Hospital Section which comprises of Departments in various specialities. These Departments provide Dental Care to general Public, impart practical training to the students and also provide professional experience to the B.D.S. Graduates. The hospital Section also acts as a referral centre for various Dental Clinics attached to the Primary Health Centres under Directorate of Health Services, thus completing the chain in the Dental Care delivery system. Upto the end of the year 1995-96 the number of patients treated in various specialities in Hospitals Section is approximately 06,66,000.

Total expenditure incurred upto the end of Annual Plan 1995-96 (i.e. from April 1992 till March 1996) is Rs.329.50 lakhs i.e. Rs.84.40 lakhs under Revenue and Rs.245.10 under Capital Outlay which includes an amount of Rs.234.00 lakhs spent on construction of New Dental College Building Phase-I.

In addition to above an approved outlay for the current Financial Year 1996-97 is Rs.63.00 lakhs. Out of this Rs.40.51 lakhs is for continuing schemes under Revenue Sector and Rs.22.49 lakhs under Capital Sector for construction of Goa Dental College and Hospital, Building phase-I.

PROGRAMMES TO BE IMPLEMENTED DURING IXTH FIVE YEAR PLAN (1997-2002)

I (A) During 1997-2002 under the Revenue Sector ongoing critical Schemes are to be implemented that is continuation of B.D.S Course etc.

(B) STARTING OF M.D.S.:— As regard to starting of M.D.S Course in this Institution the Dental Council of India permission has been obtained and final order of Govt. of India are awaited to start Post-graduation in 2 specialization namely Orthodontics and Prosthodontics. However, in this regard Equipments and Instruments worth of Rs.1.0 Crore will have to be procured from 1997-98 for which proposal has been moved to Government for approval.

In the Ninth Five Year Plan 1997-2002 it is proposed to start M.D.S. in other specialities of Dentistry wherever the staff fulfill the academic requirement.

STARTING OF PARA DENTAL COURSE (DENTAL MECHANIC/ DENTAL HYGIENIST)

It has been the experience of this Institution from its inception that to fill up of the vacancies in respect of para dental manpower has become very difficult. Besides this, it is to be noted that younger generation of this State with S.S.C. qualification cannot pursue this technical courses of two years duration to it its non-availability in the State. Therefore, it becomes the responsibility of this Institution to train the youth of this State to enable them to seek employment as well as be self employed as Dental Mechanic/Hygienist within the Dental profession in Govt. and private sector. With this objectives, it is contemplated to make this Course available at this Institution for which infra-structure facilities are fully available. The only liability will be that of few new posts of teaching staff, for which a token provision of Rs.01.00 lakhs has been made in the Annual Plan 1997-98.

For all the above (A),(B), proposals a provision of Rs,262 lakhs is proposed under Revenue Sector. Besides,under Capital Sector it is proposed to construct the following buildings under construction programme phase II.

- II. a) (i) Students Hostel, for Boys and Girls including R.M.O.
(ii) Staff Quarters.
(iii) Phase - II of College Building.

- b) Purchase of Equipments etc for extension of Dental Education
(I) M.D.S. course
(ii) Para Dental course.

For the above programmes (a) & (b) a provision of Rs.200 lakhs is proposed.

Students and staff are presently accommodated in the building owned by Goa Medical College and need is very much felt in view of expansion and there is a pressure to vacate the said premises in view of requirement of premises by the Goa Medical College for its Students and Staff. The proposal has been submitted to the Chief Architect P.W.D. and is under scrutiny.

The Master Plan of Goa Dental College & Hospital is in Two Phases. Phase-I has been completed and all the Phase-II Departments have been squeezed in the Phase-I building. In the Ninth Five Year Plan in order to start M.D.S. in other specialities of Dentistry, it is envisaged that the M.D.S. infra-structural facilities will have to be expanded to meet the minimum requirement of M.D.S. of Dental Council of India. Therefore, Phase-II construction will have to be started. The tentative provision towards the construction of balance work of Phase-II is Rs.2 Crores approximately as design, drawings etc. is pending with the P.W.D.

The purchase of latest Modern Equipments has to be done in order to start the M.D.S. courses during the ensuring years.

An amount of Rs.462.00 lakhs is therefore proposed in the IXth Five Year Plan 1997-2002 out of which Rs.262 .00 lakhs under Revenue Sector and Rs.200.00 lakhs under Capital Sector. In the Annual Plan 1997-98 Rs.60.00 lakhs has been allotted out of which an amount of Rs.42.60 lakhs under Revenue Sector and Rs.17.40 lakhs under Capital Sector.

GOA COLLEGE OF PHARMACY

INTRODUCTION

The Goa College of Pharmacy, Panaji was established in the year 1963 by upgrading the old Portuguese Course of Pharmacy to a full-fledged College of Pharmacy. The College was affiliated to the University of Bombay and was approved to conduct the course of studies leading to the Degree of Bachelor of Pharmacy (B.Pharm) and subsequently for Post-graduate studies by research leading to the degree of Master of Pharmacy (M. Pharm).

From 1965-66, the college also conducts the Diploma Course of Pharmacy as per Education Regulations framed by the Pharmacy Council of India.

With the establishment of the Goa University in the year 1985-86 the college is now affiliated to the Goa University.

From its modest beginning with an annual intake capacity of 12 students the college now has an intake of 40 students per year both for the Degree and Diploma Courses in Pharmacy. Besides the college is approved by the All India Council for Technical Education and was granted approval for conducting the three semester course of Master of Pharmacy (Partly by papers and partly by research) in the subject of Quality Assurance with intake capacity of 10 students per annum.

Besides the above course the college is also approved by the All India Council for Technical Education for conducting the post-graduate courses in the subjects of Pharmaceutical Chemistry, Pharmacognosy and Pharmacology with intake capacity of 10 students for each subject.

It is necessary to keep up with the recent developments in the fields of Pharmaceutical education and research and also in the field of drug formulation, manufacture, research and development. For this purpose the following schemes are proposed to be included in the Ninth Five Year Plan 1997-2002 and accordingly make provisions for these schemes in Annual Plan 1997-98. This is also keeping in view the stress laid by the Government of Goa on the improvement of Technical Education in the State.

- (1) STRENGTHENING OF GOA PHARMACY COLLEGE
- (2) SETTING UP OF CENTRALISED INSTRUMENT ROOM
- (3) POST-GRADUATE COURSE IN PHARMACY-CENTRALLY SPONSORED SCHEME

Name of the Scheme : STRENGTHENING OF GOA PHARMACY COLLEGE :

OBJECTIVES : In order to keep abreast of the developments of drug formulation and manufacture it is imperative that the institution imparting instruction have well equipped laboratories and library as also necessary to see that the present staff improve their knowledge and qualifications.

The All India Council for Technical Education has also approved this institution to conduct the post-graduate courses of M. Pharm. (partly by papers and partly by research) in the specialities of Pharmaceutical Chemistry, Pharmacology and Pharmacognosy with intake capacity of 10 students each. It is also proposed to get approval of Goa University for conducting the Ph.D. course by research.

It is therefore necessary that provisions be made for acquiring the instruments/equipments required for modernisation as well as for conducting the courses for which approval is received. It is also proposed to seek approval of the All India Council for Technical Education for conducting the post-graduate course in the speciality of Pharmaceutics/ Pharmacy very soon.

Provisions are also to be made for creation of one post of Professor Pharmacology and one post of Assistant Professor of Pharmacognosy to enable the starting of the approved post-graduate courses in these specialities. With the setting up of more laboratories for the post graduate courses in the new building need is also felt for creation of posts of Laboratory Assistants (4 posts), Laboratory Attendants/Peons (4 posts) and one post of Animal House Keeper/Animal House Attendant.

Provisions of approximately Rs. 223 lakhs would be required for the Ninth Plan period which would be utilized for purchase of instruments/equipment; subscription of scientific periodicals/purchase of books and for salaries of staff to be appointed for the post-graduate courses.

Provisions of Rs. 29.00 lakhs would be required for the Annual Plan 1997-98 for the purposes specified above.

With the provision of improved facilities it would also be possible to increase the intake capacity for Degree and Diploma courses from present 40 to 60 per annum keeping in view the heavy demand for pharmacy graduates by the fast growing Pharmaceutical Industry in Goa/India.

Name of the scheme - SETTING UP OF CENTRALISED INSTRUMENT ROOM

This scheme is under capital outlay. Under this scheme the building to house the centralised Instrument Room, additional laboratories, additional Library space, Animal House etc. was constructed in the eighth five year plan.

Some additional works in this respect like electrical fittings and furnishings, Air-conditioners for instrument and computer rooms and installation of new lift is to be done.

Some modifications are also to be made in the existing laboratories, instrument room to make provisions for the modernisation/upgrading.

Sufficient funds are to be provided for all these works during the Ninth Five Year Plan 1997-2002 for which purpose an amount of Rs.98.00 lakhs would be required. Provisions of Rs. 12.00 lakhs would be required during 1997-98.

Centrally sponsored scheme: POST GRADUATE COURSE IN PHARMACY

This scheme provided for the salaries of one Professor and one Assistant Professor in Pharmaceutical Analysis for the Master of Pharmacy Course in Quality Assurance partly by Papers and partly by Research (3 semester course).

Provision were also made for the payment of stipends to the post graduate students joining after qualifying at the General Aptitude Test in Engineering (GATE) in Pharmacy subjects @ Rs.2500/- per student for a period of 18 months (3 semesters).

As the courses in other specialties are also to be started it would be necessary to increase the provisions for payment of stipends and contingency expenses payable to the students as also the salaries of the staff members.

Provisions of Rs.60.00 lakhs @ Rs.12 lakhs per annum would be required for this purpose during the Ninth Five year Plan 1997-2002.

INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

IXth PLAN STRATEGY AND APPROACH

1. Teaching facilities including research.
2. Hospital services.
3. Constructions.

(a) Teaching facilities including research.

The Institute of Psychiatry and Human Behaviour is involved in teaching the under graduates and post graduate students of the Goa Medical College as per the University Regulations. The yearly intake of P.G. Students in Psychiatry is three i.e. one MD and two DPM.

At present there are 15 posts of Junior residents and seven posts of senior residents. Due to lack of recognised teaching staff of present not more than three students can be registered for Post Graduate Courses in Psychological Medicine in a year. It is planned that during IXth Five Year Plan more faculty Staff will be recruited as given below. Besides this seminars, guest lectures by visiting Professors in the field of Psychiatry and allied subjects will be arranged by the IPHB to augment on going teaching programme.

Sr. No.	Name of the post	Pay Scales'	No.of posts
1997-98			
1.	Lecturer	3000-5000	2
2.	Dietitian	1640-2900	1
3.	Staff Nurses	1400-2600	36
4.	Medical Record Technician	1200-2040	1
5.	Asst. Librarian	1400-2300	1
6.	L.D.C.	950-1500	1
7.	Telephone Operator	950-1500	1
8.	Driver	950-1500	1
1998-1999			
1.	Associate Professor	3800-5000	1
2.	Staff Nurses	1400-2600	24
3.	Purchase Assistant	1400-2300	1
4.	Barber (Male & Female)	950-1500	2
5.	Ward Master/Sister	1640-2900	6
6.	Attendant	750-940	20
7.	Sweeper	750-940	20
1999-2000			
1.	Psychologist	2000-3500	2
2.	Staff Nurses	1400-2600	15
3.	Security Personnel	750-940	20
4.	Cleaner	750-940	2
5.	Attendant	750-940	12
6.	Sweeper	750-940	20
2000-2001			
1.	Staff Nurses	1400-2600	10
2.	U.D.C.	1200-2040	1
3.	L.D.C.	950-1500	1

4. Attendant	750 - 940	10
5. Sweeper	750 - 940	18
6. Security Personal	750 - 940	20

2001-2002

1. Bio-Statistician	2000-3500	1
2. Staff Nurses	1400-2600	4
3. Electrician	1200-1800	1
4. Security Personnel	750 - 940	13

Equipping the library

During the IXth Five Year Plan the Library is proposed to be upgraded with psychiatric and allied subjects of general information and journals in the interest of the post graduate students. A provision of Rs. 2.00 lakhs has been included. Under this scheme in the year 97-98 an amount of Rs. 1.00 lakhs have been proposed.

HOSPITAL SERVICES

(a) STAFF : The IPHB has a bed strength of 278 beds. However, this Institute renders psychiatric treatment for the general population of the State through the various facilities viz. OPD inpatient treatment specialized clinics, extension clinic and various modernised therapies besides liason services.

(b) VEHICLES : Existing strength of 5 vehicles of this Institute which were procured as back as in 1985-86 are practically insufficient presently and later due to wear and tear will be absolutely necessary to replace them. In view of above, it is proposed to replace by new one and two vehicles during the Annual Plan 97-98 and three during 98-99. A provision of Rs. 18.00 lakhs has been proposed for the same in the IXth Five Year Plan for inclusion in the Annual Plan 1997-98 and 1998-99. An amount of Rs. 300/- lakhs is proposed towards various works during the IXth Five Year Plan (1997-2002) out of which Rs. 215/- lakhs for capital outlay and Rs. 85/- lakhs for Revenue.

For the Annual Plan 1997-98 an amount of Rs. 25.00 lakhs have been proposed to purchase the Ambulance, drugs, etc.

(c) MACHINERY : Hospital Laboratory - This Institute has proposed to upgrade infrastructure facilities of laboratories i.e. Pathological and Biochemical, Rs. 3 lakhs in the Annual Plan 1998-99 has been proposed.

(d) CONSTRUCTION: An outlay of Rs. 50 lakhs is proposed during the year 1997-98 for construction of IPHB complex, at Bambolim. Strategy for construction of spill over work is in progress with the objective of completing the same within IXth Five Year and consists of Hospital, administrative blocks, quarters and other facilities and departments.

ANNUAL PLAN (1997-98)

TARGET : With a view to strengthen the already spelt out objectives, the Institute has the following plans for the future in the larger interest of the mental inpatients of this state.

- (a) Intensification of training programme.
- (b) To augment existing services by recruitment of staff already stated above.
- (c) Augmentation of National Mental Health Programme (NMHP).
- (d) Equipping of Library and other laboratories.

REVIEW OF VIIIITH PLAN PROGRAMME:

The Institute of Psychiatry and Human Behaviour (IPHB) was set up on 8/12/1980 by amalgamation of the Psychiatry Department of the Goa Medical College with the Mental Hospital of the Directorate of Health Services.

OBJECTIVES OF THE SCHEME:

The objectives of setting up the Institute was (1) to provide optimal medical and mental health care services (2) training programmes (3) Undergraduate and post graduates teaching as required by the University, including research .

ACHIEVEMENTS : The Institute of Psychiatry and Human Behaviour is the only Institute in Goa that caters to the Mental Health Care of the population of the State. In addition it caters also to the adjoining States of Maharashtra and Karnataka. Around 200 patients attend on every working day and the out patient Department of the Institute for follow-up treatment. Besides, the regular O.P.D. Services, the Institute conducts specialised clinics viz. Child Guidance Clinic, Lithium Clinic and Alcohol and Drug De-addiction Clinic.

There is a 24 hour Casualty service. Extension/Satellite Clinics are being conducted at fortnightly intervals at (a) Rural Health Clinic at Mandur of Goa Medical College and (b) the prisoners (Aguada).

The Institute also renders Liaison Services to the Geriatric Home of the Provedoria at Chimbel and inmates of short stay home, Ashamahal-Association for Social Health of India, at Taleigao.

Psychiatric expertise is also given to voluntary organisations by way of participation in the seminars, workshops/symposiums, etc. Crisis intervention services, counseling are also rendered by the Institute for neurotic, emotionally disturbed individuals and drug addicts.

Self contained rooms have been made available to the public for in-patient treatment. The concept of 'Day and Night' hospitals has been introduced in this Institute.

Rehabilitation of the recovered patients and patients under going treatment is done through the occupational section of the Institute. This Institute also participate in the 'Kala Mela' where articles prepared by the patients are exhibited and sold.

A well equipped Biochemistry Laboratory has been set up where all types of biochemical investigations are carried out. The Institute has also a well equipped Pathology and Psychology Laboratory. In addition to well equipped Library which has a wide range of text books and journals. Various therapies viz. Recreation therapy, Occupational therapy, Psychotherapy and Electro-convulsive therapy, Drug Therapy and other Social therapies are administered to the patient free of cost.

During the last few years the Institute has procured one bus, one car, two Ambulances and Jeep which are utilised for the office, hospital (IPHB) & Community Psychiatry, and Kitchen.

The long felt need of the staff of this Institute for transport facility to attend the duties was thus fulfilled. Additional new staff in the category of Group A, B, C, & D have been recruited by the Institute. Residential accommodation has been accorded to the resident doctors and nurses.

Training programmes of the undergraduate and Junior residents posted in Psychiatry are designed with a view to fulfill their requirements of integrating Mental Health with Primary Health Care in addition to the training in the speciality. This will help the emerging general practitioner better equipped to deliver the goods of Mental Health Care at the Primary Health Care level. This also includes lectures to the under-graduate students of the G.M.C. Recently, the I.P.H.B. has been recognised as the training centre of the Maharashtra Nursing Council in the Psychiatry Nursing Programme of six months duration. The staff nurses are also being deputed in turn to get further training in psychiatry nursing with a purpose of improving the services of the I.P.H.B.

This Institute had started a training Programme in Psychiatry for the Medical Officers of the Primary Health Centre of the Directorate of Health Services as one of the steps in the implementation of the National Mental Health Programme. In service education programme for nurses and Group 'D' staff are being organised and conducted with the goal of rendering optimal patient care in this Hospital.

Thus this Institute is making strides in progress for the State and the largest interest of the Country.

EMPLOYEES STATE INSURANCE SCHEME

The Employees' State Insurance Scheme is implemented in Goa w.e.f. 5-10-1975. Presently it is applicable to seven Talukas namely Tiswadi, Salcete, Bardez, Ponda, Quepem, Mormugao and Bicholim. It covers the power using factories employing ten or more persons and the non-power using factories, hotels, restaurants, Shops, Road motor transport establishments, Cinemas and newspaper establishments, employing 20 or more persons, and the employees in such establishments drawing up to Rs. 3000/- per month are covered. The Employees' contribution is 1.5% of his Wages and that of the employer is 4% of the wages of the employees. Presently there are 42,300 insured persons covered under the Scheme. Full medical care is provided to the insured persons and their family members. Benefits provided under the Scheme are : 1. Medical benefits 2. Sickness benefits 3. Maternity benefits 4. Disablement benefits 5. Dependents' benefits 6. Funeral expenses. The Medical benefits are administered through the State Government and the remaining five benefits through the E.S.I. Corporation.

The General medical services are provided through the panel system as well as service system. Under panel system, services of 45 private medical practitioners, designated as Insurance Medical Practitioners under the Scheme are availed of.

Under the Service system, five dispensaries have been opened one each at Corlim, Curchorem, Bicholim, Ponda and Margao. For running these dispensaries, full time Medical Officers and para-medical staff are appointed. Additional four dispensaries are approved for commissioning, one each at Mapusa, Panaji, Vasco and Zuarinagar. But the same could not be started for want of required premises.

The out patient specialists' Services are provided through three part time diagnostic Centres, one at Goa Medical College, Bambolim/Panaji, one at Institute of Psychiatry & Human Behaviour Altinho - Panaji and the third at E.S.I. Hospital, Margao.

The out patient specialists' Services at the newly constructed E. S. I. Hospital at Margao in the specialities of Medicine, Orthopaedics, Pediatrics, Gynaec., & Obst., Ophthalmology, Skin, V. D. & Leprosy and Dentistry have been started. Also the facilities of Radiological and Laboratory investigations have been made available. The hospital is being commissioned in stages and other Services will be implemented after the required specialists are made available. It is proposed to extend the Scheme to the remaining four Talukas and also to new sectors of employment so as to cover the workers employed in non-power using factories and Shops and Establishments employing 10 or more persons.

The Government is also considering Implementation of the Scheme in non implemented areas for which four more dispensaries are proposed to be opened, one each at Pernem, Valpoi, Sanguem and Canacona. The state Government has to spend money on Administration of medical care and 7/8 thereof is subsequently reimbursed by the E.S.I. Corporation, subject to the ceiling fixed by E.S.I. Corporation. An Outlay of Rs.188.00 lakhs has been proposed being 1/8 share by the State Government, under Five Year Plan 1997-2002. The proposed Outlay for the Annual Plan 1997-98 is Rs. 13.00 lakhs.

3. OUTLAY AND EXPENDITURE :

		(Rs. in lakhs)	
		Year	Amount
1	2	3	4
1.	Eighth Five Year Plan.	1992-97	85.50
2.	Actual Expenditure.	1992-93	45.50
		to	
		1995-96	
3.	Revised Outlay.	1996-97	16.00
4.	Proposed for IXth Five Year Plan.	1997-2002	188.00
5.	Proposed for Annual Plan	1997-98	13.00

The details of expenditure of the proposed Outlay for the Annual Plan 1997-98, are as follows :-

(Rs. in lakhs)

Item	Amount
1. Salaries.	Rs. 9.00
2. Office expenses.	Rs. 1.00
3. Materials and supplies	Rs. 3.00
TOTAL	Rs. 13.00

During the Ninth Five Year Plan (1997 - 2002), 30,000 Insured persons will be covered and 17 Dispensaries will be opened. During the Annual Plan (1997-1998), 6,000 insured persons will be covered and 3 Dispensaries are proposed to be opened.

The total proposed Outlay is Rs. 1500 lakhs for the Ninth Five Year Plan and the expenditure to be borne by the State Government on Administration of medical care will be on the basis of 7/8 share which will be subsequently reimbursed by the E.S.I. Corporation. The State Government share of Ninth Five Year Plan (1997-2002) will be Rs. 188.00 lakhs which is 1/8 share. The State Government share of Annual Plan (1997-98) will be Rs. 13.00 lakhs which is 1/8 share.

4. Staff component

Sr. No.	Designation	8th Five Year Plan			Pay Scale
		No. of posts created	No. of posts filled	No. of posts vacant	
1.	2	3	4	5	6
1.	Senior Surgeon	1	-	1	3000-4500
2.	Senior Physician	1	1	-	3000-4500
3.	Senior Gynaecologist & Obstetrician -	1	-	1	3000-4500
4.	Sr. Orthopaedic Surgeon	1	-	1	2200-4000
5.	Sr. Paediatrician	1	-	1	2200-4000
6.	Public Health Dentist	1	-	1	2200-4000
7.	Sr. Anaesthetist	1	-	1	2200-4000
8.	Insurance Medical Officer	9	1	8	2200-4000
9.	Matron	1	-	1	2000-3200
10.	Sister-in-charge	2	-	2	2000-3200
11.	Staff Nurse	13	11	2	1640-2900
12.	Dental Hygienist	1	-	1	1640-2900
13.	Plaster Technician	2	-	2	1400-2300
14.	O. T. Technician	2	-	2	1400-2300
15.	Pharmacist	4	-	4	1400-2300
16.	Physiotherapist	1	-	1	1400-2300
17.	Radiographer	1	1	-	1200-2040
18.	Steward I	1	1	1	1200-2040
19.	Lab. Technician	9	2	7	1150-1500
20.	L. D. L.	1	-	1	1150-1500
21.	Plaster Assistant	2	-	2	1150-1500
22.	A. N. M.	9	-	9	775-1025
23.	Dresser	9	-	9	775-1025
24.	Class IV including Chowkidar/Messenger/Sweepers etc.	31	6	25	775-1025
TOTAL		105	23	82	

DIRECTORATE OF HEALTH SERVICES

I: Introduction

Investment in Health is an investment in Man and in improving the quality of his life. Health should be viewed in totality as a part of the strategy of human resource development. Horizontal and vertical linkages have to be established among programmes like health care, family planning, maternal child welfare, nutrition environmental sanitation & hygiene, education, protected water supply, etc. An attack on the problem of diseases cannot be successful unless accompanied by an attack on poverty and other concomitant issues. Though Goa came to the main stream of national economic development process only after its liberation in 1961, when it was deemed a backward state, in a span of about 3 decades it has earned the unique distinction of having one of the best physical quality of life. This has been mainly possible because of the concerted and systematic efforts made by the Government in providing Primary Health Care and Family Welfare services particularly to those living in rural areas. Prior to liberation Goa had a low level of socio-economic development and only hospital oriented medical relief was available to the people that too in the urban areas and rural areas were very much neglected. The successive Five Year Plans have accorded high priority for expansion of health services particularly in the rural areas. Goa can today boast of having one of the best health infrastructure including a good network of hospitals both in rural and urban areas. There are in all 122 hospitals with a total bed strength of 4613 beds of which 24 hospitals are under the State Govt. with 2420 beds. The hospitals are almost equally distributed in rural and urban areas but only about 31 per cent of the beds are in rural areas. The average population served per hospital in Goa works out 10,426 as against 61,810 for all India. Population served per bed is 276 for Goa compared to 1,412 for India. In Goa the Doctor population ratio is 1:865 as against 1:2100 for India.

II: Review of the Eighth Plan

During the Eighth Plan the main thrust was laid on consolidation and operationalisation of all the existing health units under the Directorate so that their performance could be optimised. Speedy completion of buildings under construction for Primary Health Centres and Sub-centres, provision of essential equipments, drugs and requisite materials as also efforts to fill in all the vacant posts of doctors and para-medical staff were made to ensure qualitative improvement in the delivery of primary health care to the people, particularly to those living in rural areas. As against a total approved outlay of Rs. 1892.00 lakhs for the plan period an amount of Rs. 1511.92 lakhs was spent.

Some of the important achievements during the plan period were:

1. Minimum Needs Programme (MNP).

Under MNP it was proposed to establish one new Primary Health Centre and convert one Primary Health Centre into Community Health Centre during the Plan period. Accordingly Primary Health Centre at Quepem was established during 1995-96 and the conversion of Primary Health Centre, Marcaim into Community Health Centre is in progress. Through the posts etc. required for CHC have been created, they have not been made fully functional as yet.

The PHCs of Colvale, Cortalim, Corlim, and Marcaim have been provided owned buildings during the current plan. Though it was proposed to provide own buildings for 75 Sub-Centres, only 12 Sub-Centres buildings were constructed due to administrative and other problems in acquiring land. In view of this out of the outlay of Rs. 1222.00 lakhs an amount of Rs. 719.14 lakhs was spent.

2. Hospitals & Dispensaries

In order to provide improved and better medical care in the two District Hospitals as also other hospitals under Directorate, provision of essential equipments, drugs and requisite materials as also efforts to fill in all the vacant posts of doctors and para-medical staff were made. A 10 bedded Drug Detoxification ward attached to Asilo Hospital was set up to treat drug addicts/alcoholics. The outreach services in urban slums and other under privileged areas were proposed to be strengthened by establishing two Peri Urban Health Centres during 1996-97. However they have not been set up so far.

Against an outlay of Rs 200.00 lakhs, Rs. 303.55 lakhs was spent during the plan period.

3. Training Programme

In order to meet the long felt need of advanced Nursing education in Goa, the Institute of Nursing Education was established for providing post certificate B.Sc (Nursing) with an intake capacity of 10 seats. The building for the Nursing College at the new Rajiv Gandhi Medical Complex, Bambolim could not be taken up during the plan period. As against an outlay of Rs. 150.00 lakhs, an amount of Rs.55.64 lakhs was spent during the plan period.

4. Control of Communicable Diseases

Under this scheme, Control of Japanese Encephalitis and Leprosy eradication programme were taken up. An amount of Rs.0.35 lakh was spent against an outlay of Rs.10.00 lakhs.

5. Indian system of Medicine & Homeopathy

During the current plan one new Homeopathic Dispensary was established at CHC, Pernem in addition to the existing one Homeopathy Dispensary at Panaji and one Ayurveda Dispensary at Mapusa.

An amount of Rs.8.38 lakhs was spent against an outlay of Rs. 10.00 lakhs.

6. Other Programmes

Under this sub_head, schemes pertaining to strengthening of Directorate of Health Services, Assistance to voluntary organisations, Assistance to Goa Medical Council, National Mental Health, Mediclaim, Health Education Bureau, Health Intelligence Bureau, Dental Health, Medical Store Depot and School Health were taken up. Under this programme an amount of Rs. 426.05 lakhs was spent during plan period against an outlay of Rs. 235.00 lakhs.

7. Centrally sponsored Schemes

Under centrally sponsored schemes Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control, AIDS, and Leprosy Eradication Programme are 100 per cent financed by Central Government. T.B., Malaria, and Filaria are 50 per cent financed by Central Government.

The State share outlay in respect to 50% financed schemes for the plan period was Rs. 50.00 lakhs but an amount of Rs. 7.98 lakhs was spent during the period.

III: OVERALL POLICY AND OBJECTIVES OF THE NINTH FIVE YEAR PLAN

Goa today has recorded an outstanding performance in population development, better quality of life, higher life expectancy at birth and one of the lowest birth rate, death rate, IMR, MMR etc. The birth rate has decreased from 31.81 in 1961 to 17.73, death rate from 13.50 to 7.10, IMR from 70.0 to 15.46 and NMR from 1.44 to almost zero. In Goa more than 85 percent of the deliveries are institutional thereby ensuring essential maternal and new born care during pregnancy and child birth. It is proposed to achieve over 95 percent institutional deliveries by the turn of the century. Goa has achieved most of the health targets set for the year 2000 AD. nearly a decade ago. Goa with a high level of urbanisation, high level of economic well being, better status for women, highly literate population, easy access to health care services; the health consciousness among the people has increased over the years leading to increased demand for sophisticated type of health care as also for better and specialised services at the District and lower levels.

Keeping these in view, the following objectives are set for the Ninth Five Year Plan.

1. To sustain and further improve the present levels of achievements in the health sector.
2. To ensure that the services provided are of high quality and are available to the target beneficiaries wherever required.
3. To ensure 100 per cent coverage of primary health service facilities both in rural and urban areas.

4. To make Goa a ' State-of-the-art 'centre in health and medical care facilities.
5. Computerisation of health statistics and other essential data needed for the purpose of monitoring and evaluation of various programmes / activities of the Directorate of Health Services.
6. Encourage private participation in the delivery of quality medical care to the public.
7. Efforts to Control most of the communicable diseases either absolutely or to a very low number as also detection and treatment of more and more non_communicable diseases and prevention of nutritional deficiency diseases.

IV: PLAN PROPOSALS

1. Primary Health Service Facilities

The Chief Ministers Conference held in July 1996 had endorsed 100% coverage of Primary Health Service Facilities in both Rural and Urban Areas as one of the seven Basic Minimum Services of paramount importance for securing a better quality of life to be achieved by the year 2000 A.D. Because of the concerted efforts made by the Government during the last 3 decades the achievements in the field of health and medical care has been very encouraging. However, it is necessary to reinforce this trend and develop the requisite infrastructure in terms of additional Sub_centres, PHCs, and CHCs for providing basic minimum health care to the people at the grass root level both in rural and urban areas.

i) Sub-centres

As per the existing norms of Govt. of India, sub_centres are established for every 5,000 population in general and for every 3,000 in hilly, tribal and backward areas. In Goa there are at present in all 172 Sub-Centres. The present estimated population of Goa being 12.60 lakhs, even counting a population of 5,000 per sub-centre, we need to have 252 sub-centres to cater to the needs of both urban and rural areas. It is therefore proposed to establish 75 new sub centres. Again out of the 171 sub-centres, 21 sub-centres are manned by one MPHWS (F) since they were created under ICDS. It is therefore necessary to strengthen all these 21 sub centres with one post of MPHWS (M) and one peon to bring it in par with other sub centres. It is proposed to establish 6 Sub-Centres during 1997-98.

At present out of 172 sub centres, 30 are housed in owned buildings and 8 are housed in Panchayats building etc., and the remaining 134 are in rented premises. During the VIIIth Plan it was proposed to provide owned buildings for about 75 Sub_Centres but due to administrative and other difficulties in land acquisition etc. only 12 Sub Centres were provided own buildings. During the IXth Plan it is proposed to provide own buildings for 25 Sub Centres and 4 during 1997-98.

ii) Primary Health Centres/Community Health Centres

Primary Health Centres are established for an average of every 30,000 population in general and for every 20,000 population in hilly & tribal areas. Community Health Centres are established for every 80,000 to 1.20 lakh population. In Goa we have at present 5 Community Centres, 17 Primary Health Centres and 4 Urban Health Centres. In order to cover 100% primary health service facilities it is necessary to establish additional 3 Community Health Centres and 10 Primary Health Centres. These additional centres will be established in a phased manner during the IXth Plan period.

There is an urgent need to replace most of the ambulances since they are due for condemnation. The Directorate would need about 40 new ambulances in the next 3 years.

In order to improve the quality of services at all levels and to ensure that the performance can be optimised it is necessary that all essential inputs such as equipments drugs and requisite materials are provided to all the peripherals units. It will be also necessary to improve laboratory services and to provide specialised equipments such as ECG, Laparoscope. Ultra Sonic equipments at the Community Health Centre level so that quality service will be available at the taluka level.

Staff Requirements

The staff requirement for the additional CHCs, PHCs, & Sub centres are as follows:

Designation	No. of Posts required for			
	CHC	PHC	S.C	Total
1. H.O/M.O/Jr.Consultant	12	10	—	22
2. Nurse/Midwife	21	10	—	31
3. Radiographer	3	—	—	3
4. Dresser	3	—	—	3
5. Pharmacist/Compounder	3	10	—	13
6. Lab. Technician	3	10	—	13
7. Ward boys	6	—	—	6
8. M.H.Worker(F)	—	10	75	85
9. M.Health Worker (M)	—	10	96	106
10. U.D.C.	—	10	—	10
11. L.D.C.	—	10	—	10
12. Dhobi	3	—	—	3
13. Sweepers	9	—	—	9
14. Mali	3	—	—	3
15. Chowkidar	3	—	—	3
16. Peon/Servant	3	40	96	136

Financial Requirements

(Rs. in Lakhs)

Item	Proposed Plan Outlay (1997-2002)			Annual Plan Outlay (1997-98)		
	Rev.	Cap.	Total	Rev.	Cap.	Total
1. CHC	175.00	25.00	200.00	20.00	10.00	30.00
2. PHC	425.00	75.00	500.00	78.00	15.00	93.00
3. S.C	200.00	100.00	300.00	31.00	10.00	41.00
Total	800.00	200.00	1000.00	129.00	35.00	164.00

Physical Targets.

Yearwise physical targets regarding establishment of CHCs, PHCs & S.Cs are given below:

	97-98	98-99	99-2000	2000-01	2001-02	Total
CHC	1	1	—	1	—	3
PHC	2	2	2	2	2	10
S.C.	6	17	17	17	18	75

2. Hospitals and Dispensaries

Under the Directorate of Health Services there are two District Hospitals and five other hospitals which are referral hospitals to all the CHCs, PHCs, RMDs, etc. It is observed that over the years the no. of inpatients and outpatients in these hospitals are steadily rising and there is an increased demand for further expansion as also necessity for providing specialised services particularly in the two District hospitals and the cottage hospital at Chicalim.

It is proposed to increase the bed strength of Hospicio Hospital from 220 to 320 and to set up a Trauma Unit and strengthen I.C.C. Unit and Blood Bank. Specialised services of Neuro_Surgery, Skin & V.D. etc, are proposed to be set_up. It is also proposed to have twelve private beds.

As regards the other District Hospital in North Goa it is proposed to construct a multistoried building by demolishing a part of the old building and enhance its bed strength from 190 to 250. Specialities such as trauma unit and strengthening of ICC unit, blood bank etc., are proposed to be taken up during the IXth plan period.

Similarly the facilities at the two cottage hospitals at Chicalim and Sanquelim will be upgraded in a phased manner.

Staff Requirements

Designation	No. of Posts		
	Hospicio	Asilo	Chicalim
1. Sr. Consultants	6	2	4
2. Medical Officer	6	4	2
3. Asst. Accounts Officer	1	—	—
4. E.C.G. Technician	1	—	—
5. Asst. Matron	1	—	—
6. Ward Master/Sister	4	1	1
7. Staff Nurse	30	12	10
8. L.D.C.	3	2	2
9. Cook	1	—	1
10. Morgue Attendant	1	—	—
11. Servant/Attendant	32	10	4
12. Sweeper	16	8	—
13. Chowkidar	2	1	1
14. Driver	3	—	2
15. Head Clerk	—	—	1
16. Compiler Checker	—	—	1

Financial Requirement

An outlay of Rs. 500.00 lakhs and Rs. 93.00 lakhs has been proposed for IXth Five Year Plan and Annual Plan 1997-98 of which capital amount will be Rs. 200.00 lakhs and Rs. 45.00 lakhs respectively.

3. Training Programme

At present the Institute of Nursing Education provides (i) Post Certificate BSc (Nursing) with an annual intake of 10 students, (ii) General Nursing & Mid-wifery course with an annual intake of 45 students and (iii) Multipurpose Health workers course with an intake of 20 students. In the IXth plan it is proposed to start basic B.Sc.(Nursing) course which is a four year degree course with an intake capacity of 30 students, and abolish both the existing Post Certificate in BSc Nursing and General Nursing courses. The MPHWP course will however continue during the IXth plan in view of the proposed establishment of about 80 new Sub-Centres and due to the shortage of MPHWP (M).

The Institute of Nursing Education is presently housed in the Old Medical college Campus at Panaji. The construction of the new building for the Nursing College at the Rajiv Gandhi Medical College Complex at Bambolim will be taken up during the IXth plan period.

Staff Requirements

In order to start the four year degree course in B.Sc. (Nursing), the following additional staff will be required.

Sr No.	Designation	No. of Posts
1.	Reader	1
2.	Lecturers	5
3.	Asstt. Lecturer	3
4.	Librarian	1
5.	Head clerk	1
6.	LDC	2
7.	Driver	1
8.	Peon	1
9.	Library Attendant	1
10.	Hostel Wardan	1
11.	House Keeper	1
12.	Cook	1
13.	Asstt. Cook	2
14.	Chowkidar	3
15.	Servants	2
16.	Sweeper	2

Financial Requirements

An outlay of Rs. 200.00 lakhs and Rs. 32.00 lakhs is proposed during IXth Plan and Annual Plan 97-98 of which capital will be Rs. 70.00 lakhs and Rs. 20.00 lakhs for IXth Plan and Annual Plan 1997-98 respectively.

4. Control of Communicable Diseases

The schemes included under this sub_head are strengthening of programmes pertaining to Vector borne diseases such as Malaria, J.E., Dengue, etc. In Goa, since 1993 malaria has been on the rise and particularly during 1996 there has been a steep rise in some of the major towns and adjoining areas. As compared to 2227 cases in 1993 there were as many as 11,632 cases in 1996.

There were 10 reported deaths during 1996 as against none in 1993. Thus malaria has become a major public health problem in Goa mainly due to the large scale construction activities and the migrant labour who generally hail from malaria endemic areas. In order to cope up with the increased work load of surveillance, anti_larval and anti vector measures, Govt. had recruited additional Malaria workers, Supervisors, Lab technicians, etc. on daily wages during 1995-96. For effective prevention/control of malaria and other vector borne diseases like J.E., it is essential to have a regular team of trained staff to carryout the above operations.

In order to curb the menace of malaria it is necessary to set up a District Malaria office in South Goa, and also to strengthen the existing staff at the headquarter level. It will be also necessary to provide 2 Jeeps and 2 Pickups.

i) Staff requirements

The following additional staff are proposed to be created.

Sr.no	Designation	No.of Posts
A Head Quarters		
1.	Dy. Director(Malaria & Filaria)	1
2.	State Entomologist	1
3.	Sr. Laboratory Technician	1
4.	Insect Collector	6
5.	Driver	2
6.	Fogging Team Leader	2
7.	Fogging Field Worker	5

B District Level

1.	Health Officer	1
2.	Sr. Malaria Inspector	1
3.	Malaria Inspector	4
4.	Store Keeper-cum-U.D.C.	1
5.	Driver	2
6.	Peon	1
7.	Superior Field Worker	2
8.	Field Workers	5
9.	Sweeper	1

Financial Requirements

An outlay of Rs.75.00 lakhs and Rs. 0.10 lakh is proposed during IXth Plan and Annual Plan 1997-98 respectively for salaries, office expenses and vehicles.

5. Indian System of Medicine & Homeopathy

At present there are two Homeopathic dispensaries and one Ayurveda dispensary under the Directorate of Health Services. During the Ninth Plan it is proposed to set up five more dispensaries, three for homeopathy and two in Ayurveda. Further it is proposed to set up a unit at the state headquarters to oversee and coordinate the functioning and further development of ISM & Homeopathy system of Medicine in Goa.

Staff Requirement

Staff proposed for Homeopathy and Ayurveda are as follows:

A) At Headquarters

Designation	No.of posts
1. Chief Medical Officer	1
2. L.D.C.	1
3. Peon	1

B) For the Proposed Dispensaries

Designation	No. of posts
1. Homeopathy/Ayurveda Physician	5
2. LDC-cum- Pharmacist	5
3. Attendant	5

Financial Requirements

An outlay of Rs.25.00 lakhs and Rs.3.70 lakhs has been proposed during IXth Plan and Annual Plan 1997-98 respectively, towards salaries, office expenses.

6. Other Programmes

a) Strengthening of Directorate of Health Services

With the expansion of services there is a need to have proper administrative and supervisory control at the head quarters level. For this purpose there is a need to have additional manpower at the headquarters level.

Staff Requirements

Designation	No.of Posts
1. Head Clerk	2
2. U.D.C.	1
3. L.D.C.	2
4. P.B.X. Operator	1

The existing building has a provision for extending one more floor. In view of acute shortage of space it is proposed to provide an additional floor during IXth Plan.

An outlay of Rs. 20.00 lakhs is proposed during IXth Five Year Plan of which capital outlay is Rs. 5.00 lakhs. A token provision of Rs. 0.50 lakh has been made for 1997-98.

b) *Health Education Bureau*

This is a continuing scheme to help people achieve health by their own efforts by active participation of the people in the health programme to control various diseases. It is proposed to create a post of Artists under this scheme and for this purpose a token provision of Rs. 5.00 lakhs and Rs. 0.10 lakh is proposed for the IXth Plan and Annual Plan 1997-98

c) *Assistance to Voluntary Organisations etc.*

In order to achieve "State - of - the- art" in health and medical care it is proposed to involve Voluntary Organisations and other Non - Governmental Organisations in the delivery of quality medical care. In order to encourage and support private participation it is proposed to assist Voluntary Organisation during the IXth plan.

As per the recommendation of the Fifth Conference of Central Council of Health & Family Welfare it is proposed to set up "Goa Illness Assistance Fund" as a Society under the Societies Registration Act for providing assistance to poor persons below the poverty line for availing Super Specialised treatment (cost not exceeding 1.50 lakhs) which are not available in the State Govt. hospitals. Under this scheme the Central Govt. will make a contribution to the extent of 50% of the contribution made by the State Govt. to the above fund subject to a maximum of Rs.2.00 crores whichever is less in a year. For this purpose a provision of Rs. 5 crores is being made during the IXth plan and Rs.1.05 lakhs for the Annual plan 1997-98.

d) *Medicclaim*

During the VIIIth Plan the Govt. Of Goa had a unique scheme of ' Medicclaim ' under which financial assistance to the extent of Rs. 1.25 lakhs per illness is provided to permanent residents of Goa, whose household annual income is less than Rs.50,000 for availing super specialised facilities which are not available in the State Govt. hospitals. On an average about 400 patients availed this facility. Since the proposed ' Goa Illness Fund ' will provide financial assistance only to those who are below the poverty line i.e. those families whose household income is less than Rs.11,000 per annum, it is proposed to continue this scheme for the benefit of those families whose household annual income is more than Rs. 11,000 but less than Rs. 50,000. A provision of Rs. 5 crores for the IXth plan period and Rs.90.00 lakhs ~~crore~~ for the year 1997-98 is proposed under the scheme.

e) *Strengthening of Medical Store Depot*

Inview of the increased demand for drugs and other hospital supplies and their proper procurement/management it is necessary to strengthen the Medical Store Depot. with the following staff.

Sr.	Designation	No. of Posts
1.	Chief Pharmaceutical chemist	1
2.	Pharmacist	2
3.	U.D.C.	1
4.	L.D.C.	1

Financial Requirements

An outlay of Rs. 25.00 lakhs and Rs. 2.10 lakhs is proposed during IXth Plan and Annual Plan 1997-98 respectively for salaries and material & equipments.

f) *Dental Health*

In Goa at present we have in all 17 Dental Clinics under the Directorate of Health Services attached to 5 Community Health Centres, 8 Primary Health Centres and 4 Urban Health Centres. At the Head Quarters level we have one Dy. Director heading the Dental Cell who is responsible for over all coordination and implementation of the Dental Health Programme and School Health Dental Programme. This set up exists from 1980. Keeping in view the high incidence of dental problems special School Health check up undertaken in Goa during July 96 has revealed that among the deficiencies dental problem accounted for some 32 percent. It is proposed to set up Dental Clinics in each of the remaining 9 Primary Health Centres. It is also proposed to strengthen the existing Dental Clinics by providing modern equipments such as micromotors, ultrasonar scalars, etc., and requisite paramedical staff so that better dental care services are provided to all by the turn of the century.

Staff requirements

Designation	No.of Posts.
Public Health Dentists	9
MHW (F)	26
U.D.C.	—
L.D.C.	—
Peon	9
Dental Mechanic	1
Driver	1

Financial Requirements

An outlay of Rs.70.00 lakhs is proposed for IXth Five Year Plan. However a token provision of Rs. 0.05 lakh has been provided for 1997-98.

g) *School Health*

Under this scheme periodical medical check ups of the school children are undertaken. An outlay of Rs.25.00 lakhs and Rs. 8.00 lakhs is proposed during IXth Plan and Annual Plan 1997-98 respectively for salaries and equipments.

NEW SCHEMES

h) *Strengthening of Environment and Pollution Control Wing*

The Environmental and Pollution control wing needs to be strengthened with additional technical staff and modern sophisticated instruments during the IXth Plan Period.

Staff Requirement

Sr.	Designation	No.of Posts
1.	Sr. Scientific Assistant	1
2.	L.D.C.	1

Financial Requirements

An outlay of Rs. 40.00 lakhs and Rs. 0.40 lakh is proposed during IXth Plan and Annual Plan respectively for salaries and equipment's.

i) Computer System for DHS

The State Govt. has time and again emphasised the necessity as well as the inevitability of computerisation of various Govt. Depts. as also its commitment to make Goa an ideal State in the application of electronics and information technology. In the IXth Plan it is proposed to undertake Computerisation of all health statistics and other essential data needed for the purpose of monitoring and evaluation of various programmes/activities of the Directorate of Health Services. Further the Union Minister of Health and Family Welfare has been insisting the State Govt to introduce Computer based Health Management System (H.M.I.S).

To begin with the Directorate proposes to under take computerisation of all (i) Health Information, (ii) Inventory Control of Drugs etc., (iii) Pay roll and accounts (iv) Personnel records of all employees.

Staff Requirements

Sr.	Designation	No.of Posts
1.	Jt. Director (Statistics)	1
2.	Computer Operator	1
3.	Peon	1

Financial Requirements

An outlay of Rs. 40.00 lakhs and Rs. 1.27 lakhs is proposed during the IXth Plan and Annual Plan 1997-98 respectively for salaries and equipment's.

7. Centrally Sponsored Scheme

A. 50% Central Assistance

The National Programme of Malaria, Filariasis and T.B. are 50% financed by Central Government and the balance 50% is incurred under State Plan.

a) T.B. Control Programme

With a view to reduce the incidence of tuberculosis in the community to a level where it ceases to be a public health problem, detection and treatment of T.B. cases will be intensified during the IXth Plan. It is also proposed to achieve near 100% coverage of B.C.G. vaccination. Health education and training of Medical and Para Medical staff will be strengthened.

b) Filariasis Control Programme

Control of Filariasis vector population in endemic towns and their treatment will be carried out.

c) Malaria Eradication Programme

For effective control/prevention of Malaria it is necessary to strengthen the Malaria eradication programme with requisite materials and equipments.

The following outlay is proposed as State Share for IXth Plan and Annual Plan 1997-98.

Scheme	State Share	
	IXth Plan	1997-98
T.B. Programme	5.00	0.50
Filaria	10.00	0.25
Malaria	25.00	2.98
	40.00	3.73

B. 100% Central Assistance

Under this sub Head the National Programmes of Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control, AIDS and Leprosy are covered which are 100% financed by Central Government.

a) Family Welfare

This is a National Programme for containing the population growth through active people's cooperation. As per the directive of the Ministry of Health and Family Welfare, the Family Welfare Programme has already shifted from the Target Based Activity to Client centered, demand driven quality service programme from April 96 and the same approach will be adopted during the IXth Plan period. The main objective of the programme during the IXth Plan would be to sustain and further improve the present levels of achievements pertaining to birth rate, death rate, IMR, MMR etc., by providing quality services particularly to the target beneficiaries whenever required.

The anticipated outlay for the IXth Plan is Rs.10.37 crores and for the Annual Plan 1997_98 is Rs. 2.07 crores.

b) Control of Blindness

This programme seeks to reduce the prevailing rate of blindness from 1.5% to 0.3% by 2000 A.D. At present 14 PHCs have been provided with Ophthalmic Assistants for checking the Eye sight to prescribe spectacles and refer cases of cataract etc., to the District Hospitals. At the secondary levels the District Hospitals provide specialised services and at the tertiary level there is a well equipped Ophthalmic Department at Goa Medical College. There is also a Mobile Eye Unit for conducting Eye camps and School survey. During the IXth Plan it is proposed to provide the services of Ophthalmic Assistants in the remaining PHCs and further strengthen the services both at secondary and tertiary levels.

A token provision of Rs. 75.00 lakhs and Rs. 15.00 lakhs for the period 1997-2002 and 1997-98 respectively are made.

iii) National Iodine Deficiency Disorder Control Programme

Under this programme it is proposed to eliminate all the disorders due to iodine deficiency by the year 2000 A.D. A token provision of Rs. 25.00 lakhs and Rs.4.00 lakhs for 1997-2002 and the annual plan 1997-98 respectively are made.

iv) National Leprosy Control Programme

Under this programme Govt. of India provides assistance for health education. A token provision of Rs.2.50 lakhs for the IXth Plan Period and Rs. 0.50 lakhs for the Annual Plan 1997-98 is being made for the said purpose.

v) National Aids Control Programme

In order to curb the menace of AIDS in Goa surveillance, health education etc., have been intensified. All the Blood Banks in Goa are registered and licensed and no blood is released for transfusion without screening for HIV. Non Government Organisations such as IHO, Positive People, Desterro Eves, Mahila Mandals etc. are involved in a big way in creating public awareness, counseling etc. Special intervention such as condom promotions, HIV/AIDS awareness, sentinel surveillance etc., have been undertaken amongst

high risk groups namely commercial Sex workers in the red light areas. During the IXth Plan Period it is proposed to (i) modernise the Blood Banks attached to the two District Hospitals (ii) make available facilities for screening HIV carriers at the District Hospitals (iii) strengthen STD clinics and (iv) further intensify health education, counseling etc.

A provision of Rs. 25.00 lakhs for the IXth Plan period Rs. 1.25 crores for the Annual Plan 1997-98 is made.

VI) *Multipurpose Health Worker Scheme*

Under this scheme provision is made for the payment of stipend to the students undergoing the Multipurpose Health Worker Course which is being received as central assistance. A token provision of Rs. 2.00 lakhs and Rs. 0.50 lakh for the IXth Plan and Annual Plan 1997-98.

DIRECTORATE OF FOOD & DRUGS ADMINISTRATION

INTRODUCTION

The Directorate of Food and Drugs Administration was established during the year 1990-91 (i.e. in November, 1990) but started its independent functions from the financial year 1991-92.

As part of improved health care and ensuring that the benefits of investment in social sectors reach the intended beneficiaries, this Directorate is entrusted with statutory functions involved in the enforcement of various legislations as follows :

- (1) The Drugs and Cosmetics Act, 1940 and Rules made thereunder;
- (2) The Drugs (Price Control) Order, 1987/1995;
- (3) The Drugs and Magic Remedies (Objectionable Advertisement) Act, 1954 and Rules made thereunder;
- (4) Pharmacy Act, 1948;
- (5) The Narcotic Drugs and Psychotropic Substances Act, 1985;
- (6) Goa Narcotic Drugs and Psychotropic Substances Rules, 1987;
- (7) Prevention of Food Adulteration Act, 1954 and Rules made thereunder
- (8) The Goa, Daman & Diu Prevention of Food Adulteration Rules, 1982.

Present strength of drugs and food outlets in the State is as under :-

(i) Number of drug manufacturing units (including cosmetics Ayurvedic and repacking having own premises)	:	69
(ii) Number of drug manufacturing units on loan licence including cosmetics	:	53
(iii) Number of drug selling premises (retail sale and wholesale)	:	546
(iv) Number of licenses under Goa Narcotic Drugs & Psychotropic Substances Rules	:	60
(v) Total number of food manufacturing, selling outlets (retail, wholesale, restaurants, etc.)	:	15,000 approx.

With a view to ensure quality of drugs manufactured by the licensed pharmaceutical firms for sale within the State, as well as outside the State of Goa, to check and ensure quality of drugs imported into the State from outside, the Government of India has given directives to all the State Governments to strengthen the enforcement machinery and also to set up its own drug testing facilities in the State. Further, Goa being a tourist spot, it is of vital importance to ensure hygienic conditions, cleanliness and reasonable quality of food for the tourists. Hence, licensing of food establishments under Goa Prevention of Food Adulteration Rules has been started w.e.f. July, 1994.

OVERALL REVIEW OF EIGHTH PLAN (1992-97)

During the VIIIth Five year plan this Directorate set up a new Drug testing laboratory which was not existing earlier, and augmented Food testing laboratory, with the help of Central Government assistance. Many sophisticated instruments / equipments were purchased indigenously as well as imported for testing different categories of drugs as well as food articles. Earlier all the drugs were sent to the other laboratories outside the state for analysis. After the setting up of Drug testing laboratory this Directorate is able to analyse the drug samples drawn by the Drug Inspectors of this Directorate requiring instrumental and chemical analysis and microbiological analysis. This Directorate has also started licensing of Food establishment under the provision of P.F.A. Act, 1954 read with Goa P.F.A. Rules, 1982. As on date approximately 11,000 applications have been received from various food manufacturers, dealers, etc.

OVERALL POLICY AND OBJECTIVES OF NINTH PLAN (1997 - 2002)

Under the IXth Five year plan this Directorate intends to set up Pharmacology section for the analysis of various Life Saving Drugs for Pyrogen and Toxicity Test as well as test for Histamine like substances. For this purpose Animal House will be set up wherein experimental animals like rabbits, mice, guinea pig, rats, etc. will be kept for testing of drugs as per requirements laid down in the Pharmacopoeia.

Further this Directorate will also try to see that all the Food establishments located in Goa are covered under the licensing and those who will be operating without valid licence will be prosecuted as per the provisions of P.F.A. Act and Rules.

SCHEME 1 :-

Strengthening of Directorate of Food & Drugs Administration :

(a) Objectives :

With the promulgation of Goa Prevention of Food Adulteration Rules, 1982 the administration of Prevention of Food Adulteration Act, 1954 and the Rules framed thereunder, is carried out by this Directorate. The Director who is also Food (Health) Authority and the prosecution sanctioning authority under the Prevention of Food Adulteration Act, is assisted by three Assistant Drugs Controllers who are notified as Local (Health) Authority cum Licensing Authority, One Assistant Local (Health) Authority and eight Food Inspectors for the enforcement of the said legislation. The Goa Prevention of Food Adulteration Rules, 1982, provide for licensing of the Food establishment which are approximately 15,000 in number in the State. The licensing of Food establishments has been taken gradually during the year 1994-95 in phased manner, keeping in view the stupendous task involved in this regard. The licensing would also generate additional financial resources.

(b) Actual Outlay & Expenditure :

Budgeted outlay for the VIII plan was Rs. 88 lakhs. Actual expenditure against this is Rs. 105.33 lakhs which includes Rs.30.80 lakhs (anticipated) for the year 1996-97.

Proposed outlay for the IXth plan is Rs.200 lakhs which includes Rs.25.50 lakhs for the ensuing year 1997-98. This outlay is meant for payment of salaries, incidental expenditure and purchase of motor vehicle.

(c) Additional staff proposed :

Sr.No	Name of the post	No. of posts	Scale of pay
1.	Dy. Director	Two	Rs. 3000 - 4500
2.	Administrative Officer	One	" 2000 - 3500
3.	Law Officer	One	" 2000 - 3500
4.	Statistical Assistant	One	" 1400 - 2300
5.	Librarian	One	" 1400 - 2300
6.	Food Inspector	Ten	" 1400 - 2600
7.	Stenographer	One	" 1200 - 2040
8.	U.D.C.	One	" 1200 - 2040
9.	Data Entry Operator(Co)	Three	" 950 - 1500
10.	L.D.C.	One	" 950 - 1500
11.	Electrician	One	" 950 - 1400
12.	Gestener Operator	One	" 950 - 1400
13.	Chowkidar	Two	" 750 - 940
14.	Sweeper	One	" 750 - 940

(d) Employment Generation :-

With the proposed creation of posts the scheme is likely to generate 7400 mandays of employment approximately.

(e) Physical targets and achievements :-

Physical target set up for the VIIIth plan was of 3000 (testing of food samples). Against this actual achievement is 3500 which includes 650 nos. (anticipated) for the year 1996-97. For the IXth plan target proposed is 3500 out of which 700 is for the first year 1997-98.

SCHEME 2

Strengthening of Combined Food & Drugs Laboratory :-

(a) Objectives :

The main objective of this scheme is to strengthen the existing Food Testing Laboratory and augmenting the infrastructural facilities of the drug testing Laboratory so as to analyse the food and drugs samples in all respects in the Combined Food and Drugs Testing Laboratory.

(b) Actual outlay and expenditure :

Budgeted outlay for the VIIIth plan was Rs. 90 lakhs. Actual expenditure against this is Rs. 70.21 lakhs which includes Rs. 2.20 lakhs (anticipated) for the year 1996-97.

Proposed outlay for the IXth Plan is of Rs. 30 lakhs which includes Rs.4.50 lakhs for the first year 1997-98.

(c) Additional Staff proposed :

Following posts are proposed to be created :

Sr.No.	Name of the post	No of post	Scale of pay
1.	Superintendent	One	Rs. 1600 - 2660
2.	Assistant Chemist	Five	" 1400 - 2300
3.	L.D.C.	One	" 950 - 1500
4.	Attendant(Animal House)	Four	" 750 - 940
5.	Sweeper	One	" 750 - 940

The outlay is mainly intended to pay staff salary, purchase of Laboratory equipments, chemicals and carrying out spill over works regarding repairs/additions/alteration to the space allotted for setting up of an Animal House.

(d) Employment generation :-

With the proposed creation of posts this scheme is likely to generate 3300 mandays of employment approximately.

(e) Physical targets and achievements :-

Physical target set up for the VIIIth plan was 2000 drug samples. Against this actual achievement is 1840 which includes 300 samples anticipated for the year 1996-97. For the IXth Plan target proposed is 2000 out of which 200 samples is for the first year 1997-98.

NEW SCHEME

Scheme No. 3 :-

Food and Drugs Quality Control (Supported by Central Government under the World Bank Assistance.)

(a) Objectives :

Considering the present workload as well as future activities of licensing of Food establishments there is immediate need of Inspectorate and analytical staff for undertaking statutory and routine inspections/investigations of Food and Drugs Establishments as well as to carry out analysis of increasing number of food

food and drug samples under the Prevention of Food Adulteration Act and Drugs and Cosmetic Act respectively. Surveillance is also needed for rooting out unlicensed food establishments. Goa being tourist spot lot consumption of fast foods or ready-to-eat foods from food establishments need to be monitored for safety, sanitation, freedom from adulteration, etc. Due to liberalised policy of the Central Government, number of pharmaceutical manufacturing units has increased considerably in Goa. As per the Centrally sponsored plan scheme, Govt. of India will provide 100% financial assistance for 5 years during the 9th five year plan, provided the State Govt. takes liability after 5 years. The Government of Goa has agreed to accept the liabilities after the expiry of 5 years.

(b) Staff requirements :-

(i) Food Cell :

Sr.No.	Name of the post	No of posts	Scale of pay
1	Jr. Scientific Officer (Food)	1	Rs. 2000 - 3500
2	Food Inspector	2	Rs 1400 - 2300
3	Assistant Chemist	2	Rs 1400 - 2300
4	Stenographer	1	Rs 1200 - 2040
5	Drivers	2	Rs 950 - 1400
6	Class IV	3	Rs 750 - 940
7	Field Assistants/samplers	2	Rs 750 - 940

(ii) Drug Cell :

Sr.No.	Name of the post	No of posts	Scale of pay
1.	Sr. Scientific Officer (Drugs)	1	Rs. 2200 - 4000
2.	Drugs Inspector	4	Rs. 2000 - 3500
3.	Jr. Scientific Officer (Drugs)	1	Rs. 2000 - 3500
4.	Law Officer	1	Rs. 2000 - 3500
5.	Chemist	1	Rs. 1640 - 2900
6.	Asst. Chemist	5	Rs. 1400 - 2300
7.	L.D.C	2	Rs. 950 - 1500
8.	Driver	1	Rs. 950 - 1400
9.	Attendant	4	Rs. 750 - 940
10.	Sweeper	1	Rs. 750 - 940

(c) Proposed outlay/anticipated expenditure :

(i) Recurring expenditure Rs. 33.18 lakhs p.a.

(ii) Non-Recurring expenditure Rs. 16.00 lakhs p.a.

(d) Employment Generation :

This scheme is likely to generate approx. 9200 mandays of employment.

WATER SUPPLY AND SANITATION

A) REVIEW OF EIGHTH FIVE YEAR PLAN VIS - A-VIS OBJECTIVE

i) URBAN WATER SUPPLY

During Eighth Five Year Plan Urban water supply schemes were taken up to improve the service levels in Panaji, Margao, Vasco and surrounding areas. The major achievement of Eighth Five year Plan was the full commissioning of Salaulim Water Supply Scheme thereby improving the service levels in the areas of Sanguem, Curchorem, Sanvordem, Quepem, Margao, Mormugao and surrounding areas.

The improvement of water supply position in some major towns in Goa before and after the Eighth Five Year Plan is as follows:

Towns	Service levels (lpcd)	
	At the beginning of Eighth F.Y. Plan	At the end of Eighth F.Y. Plan
Panaji	120 150	80 120
Mapusa	80 120	120 150
Bicholim	60 90	90 120
Ponda	110 120	70 100
Margao	120 200	120 200
Vasco	70 80	100 120

ii) RURAL WATER SUPPLY:

During Eighth Five Year Plan the rural areas in Goa are provided with assured source of drinking water supply by commissioning piped water supply schemes or by extending regional water supply schemes wherever possible. The special emphasis is given on Not covered villages (NC) and Partially covered villages (PC).

The Status of water supply in rural areas before and after the Eighth Five Year Plan is given below :

Status of villages	At the beginning of Eighth F.Y. Plan	At the end of Eighth F.Y. Plan revised norms
Fully Covered	193 Nos.	222 Nos.
Partially covered	136 Nos.	125 Nos.
Not covered	67 Nos.	49 Nos.
Uninhabited	9 Nos.	9 Nos.
	405 Nos.	405 Nos.

iii) RURAL SANITATION

In order to improve the hygienic conditions in rural areas and to provide better sanitation facilities the low cost pour flush latrines have been constructed in several villages in Goa during the Eighth Five Year Plan.

During Eighth Five Year Plan about 9200 pour flush latrines are constructed covering nearly one lakh population.

VERAGE

uring Eighth Five Year Plan Vasco Sewerage Scheme is fully commissioned, and Margao Sewerage is under progress.

OBJECTIVES OF NINTH FIVE YEAR PLAN

To improve the service levels of water supply in all the villages/towns to meet the increasing touristic, industrial, commercial as well as domestic demand.

To provide assured source of drinking water supply in rural areas giving priority to NC & PC habitations and to attain 100% coverage of water supply.

To improve the hygienic conditions and create sanitary awareness in rural areas by constructing pour flush latrines in rural areas.

To extend Sewerage facilities to Urban areas.

PROPOSALS FOR NINTH FIVE YEARS PLAN 1997 - 2002

URBAN WATER SUPPLY

Master Plan is formulated to cater to the ever increasing industrial, commercial, touristic and domestic for water supply and thereby to provide drinking water supply facilities on long term and sustainable

The following programme for augmentation of regional water supply scheme is proposed in the Ninth year Plan.

Name of scheme	Present capacity MLD	Proposed additional capacity MLD	Total capacity MLD
Opa water supply scheme	75	100	175
Salaulim WSS	120	165	285
Canacona WSS	5	10	15
Assonora	42	60	102
Sanquelim	12	20	32
Madei WSS	5	60	65
Pernem WSS	—	15	15

100 MLD REGIONAL OPA WATER SUPPLY SCHEME

The existing Opa Water supply system covers two talukas i.e. Ponda and Tiswadi having present 75 MLD with a source Khandepar river. The source get inadequate from November to onset of monsoon i.e. 1st week of June and therefore it is proposed to draw 100 mld raw water from the unutilised capacity of Salaulim Irrigation Project.

This project will improve present standard and service level of both the talukas with additional supply to meet the needs of industrial centres, Konkan railway, free port and military installations and industrial demand.

2. PERNEM 15 MLD WATER SUPPLY SCHEME

Out of total 49 NC habitations in the state of Goa, 35 Nos. of habitations are in Pernem taluka. These 35 habitations cannot be provided with water supply from spot service due to depletion/deterioration of quality of water at spot sources. Hence a regional water supply scheme with Tillari Irrigation project water and Kalna river water as the source is formulated (amount of Rs. 30 crores) and the same is approved by Government of India for funding partly from ARWSP funds.

3. SANQUELIM REGIONAL WATER SUPPLY SCHEME

The present capacity of two treatment plants is 12 MLD which covers 29 villages and one town including 5 problem village, 2 villages are yet to be covered and 15 villages are partly covered.

In order to cover all villages as per revised guidelines it is proposed to augment this system by adding 20 MLD treatment Plant at Podocem and zonal reservoirs at various places, extension to distribution network modification of conveying main etc. The proposed augmentation shall cost Rs 3300 lakhs in Ninth Five Year Plan.

4. ASSONORA WATER SUPPLY SCHEMES

The present capacity of treatment plant at Assonora is only 42 MLD. It is proposed to Augment the system by Construction of additional treatment plant of 60 MLD to cover addition demand of Urban and rural population, Industrial demand etc. It is also proposed to lay parallel C.I. conveying main from Assonora to Mapusa Porvorim and Calangute and Zonal reservoirs etc. various places. This will improve distribution network in partially covered villages.

5. MADEI WATER SUPPLY SCHEME

During Eighth Five Year Plan 5 MLD Treatment Plant and network constructed to cover 53 villages and one town in Sattari taluka. Out of 53 villages, 23 villages and one town is fully covered. However in order to cover remaining villages and increasing Industrial demand in the area it is proposed to augment existing scheme by construction of 60 MLD Treatment Plant and conveying main, Zonal reservoir etc.

6. 5 MLD WATER SUPPLY SCHEME TO CANACONA

The **existing water supply system is having capacity of 5 MLD covers only Canacona town, Nagarcem, Palolem, Shrishtal and part of Poinguinim village. The source is inadequate in the lean season. The additional 5 MLD water supply system based on source from Irrigation Impoundage from Chapolim dam is under construction. The pump house, pumping station, rising main is already completed. The conveying main from existing treatment plant (1) Sadolcem, Poinguinim and Loliem (2) Palolem, Agonda, Cola with additional zonal service reservoir, M.D.R. will be taken up and completed in Ninth Five Year Plan.**

7. STRENGTHENING OF EXISTING NETWORK

The existing network at Margao, Vasco, Panaji, Mapusa are 15 to 20 years old and require strengthening and modification to meet the present demand. It is proposed to modify the various distribution networks by laying additional connecting lines in distribution zone, providing additional storage capacity at Margao, Vasco, Panaji, Mapusa and Curti. The project will be completed in Ninth Five Year Plan.

8. AUGMENTATION OF SALAULIM WATER SUPPLY SCHEME

The existing system was commissioned 8 years back with conventional treatment plan and pre-stressed concrete pipes of 1400, 1200, 900 and 600 mm diameter from Salaulim to Vasco about 50 Kms. These area in last 10 years is fast developed due to Industrial development, improvements of aviation facility for foreign tourist and No. of star and unstarred Hotels defence establishment. The existing system became inadequate therefore the necessity felt to augmentation of existing system. However due to paucity of finance, it is

proposed to privatise the system and tenders are floated on the basis of BUILD, OWN, OPERATE & TRANSFER BASIS (BOOT) for 20 years. The project will be completed in Ninth Five Year Plan and start generating revenue last financial year of Ninth Five Year Plan. The scheme is designed for 165 mld to meet domestic, industrial, defense and Tourist demand, etc.

9. WATER NETWORK GRID:

In order to meet emergency need of water supply from one zone to other zone In case of failure of electric supply, pipe breakdown it is also proposed to interconnect all major system to each other and at 1st stage Opa zone will be connected to Salaulim zone wherein major towns, Industrial installations, military installations are inter connected.

ii) RURAL WATER SUPPLY

Under Minimum needs Programme (State funds) and Accelerated Rural Water Supply Programme (Central Funds) 174 (NC & PC habitations will be covered during Ninth Five Year Plan . It will cost about Rs. 7000 lakhs

iii) RURAL SANITATION

A rural sanitation project costing Rs. 55 crores is prepared wherein 77000 Sulabh Sauchalaya are proposed to be constructed in rural areas by the end of Ninth Five Year Plan.

iv) SEWERAGE

At present only two major towns i.e. capital town Panaji and Port town Vasco is covered under Drainage system. The under ground drainage system is under construction in the Industrial town Margao and will be completed in Ninth Five year Plan.

In Ninth Five Year Plan eight more new towns are proposed for underground drainage system viz. Mapusa, Ponda, Bicholim, Porvorim, Navelim, Benaulim, Calangute, Candolim, Raia & Taleigao. Besides this augmentation of Panaji and Vasco also shall be taken up to cover newly developed area.

Underground Drainage to coastal belt :

Calangute, Baga, Candolim, Siquerim, Colva, MoborCavellossim are coastal villages with Golden sand and very much attracted by foreign tourists and many star and unstar hotels are constructed in the belt. Due to non availability of drainage system the degradation of environment is creating unhygienic problem. Effluent of septic tank and Sullage is also overflow due to high water table. It is therefore proposed to provide drainage system to the coastal belt which will be completed in Ninth Five Year Plan, the cost of which will be 6000 lakhs.

D) CENTRALLY SPONSORED SCHEMES

i) ACCELERATED RURAL WATER SUPPLY SCHEME

Centrally sponsored Accelerated Rural Water Supply Programme (ARWSP) is being implemented to provide adequate potable drinking water to all the rural habitations in Goa. In order to achieve the objective of 100% coverage of NC and PC habitations by the end of the ninth five year plan an action plan to cover all the NC and PC habitations is formulated and submitted to Government of India to release of funds under (ARWSP) and the same will be implemented in the next ninth five year plan.

During the ninth five year plan it is proposed to cover all remaining 174 (NC & PC) habitations under ARWSP/MNP with revised norms . During Annual Plan 1997-98 about 35 (NC & PC) habitation are proposed to be taken up.

ii) ACCELERATED URBAN WATER SUPPLY SCHEME

In order to improve the service level in the Urban areas augmentation of various water supply schemes are proposed during the ninth five year plan. During the eighth plan two schemes for improvement / augmentation of water supply namely Reis Magos and Calangute are taken up and are nearing completion.

During Ninth Five Year Plan 10 towns having population less than 20,000 souls are proposed to be taken up under AUWSP for augmentation of water supply.

iii) CENTRALLY SPONSORED RURAL SANITATION PROGRAMME

Centrally sponsored rural sanitation programme was dealt by Rural Development Agency Government of Goa. P.W.D. has taken over the Central Rural Sanitation Programme from 1996-97. It is proposed to construct 77000 Nos. of latrines during Ninth five year plan and 14000 Nos. of latrines during the Annual Plan 1997-98 in the state of Goa from State and Central funds. Expenditure under Central Funds will be booked proportionately as per guide line of Government of India.

iv) I.E.C.

Rajiv Gandhi National Drinking Water Mission, Government of India has issued guidelines for intensive awareness campaign in the field of Rural water supply and sanitation programme which needs an infrastructure to be created at the state, District Block and village levels. A proposal is submitted to Ministry of Rural Development for approval.

v) H.R.D. CELL

Rajiv Gandhi National Drinking Water Mission, New Delhi has launched the National Human Resource Development Programme. The major functions of the state level Human Resource Development cell are as follows.

- a. Assessment of training needs area of training and quantification of requirements of district level trainers in each training area.
- b. Establishment of District level trainers and grass root level trainees.
- c. Conduct of grass root level training.

This proposal is already approved by the Government of India.

vi) COMPUTERISATION OF PHE SECTOR OF P.W.D.

A proposal for Computerisation of PHE sector of Public Works Department is already approved by Government of India for Rs. 64.50 lakhs.

vii) BASIC MINIMUM SERVICES

Basic Minimum Services Programme is launched by Government of India during Ninth Five Year Plan for 100% coverage of rural and urban population. A provision of Rs.

22849.85 lakhs is kept in the Ninth Five Year Plan and a provision of Rs. 4863.60 lakhs is kept in the Annual Plan 1997-98 for this programme.

E) EXTERNALLY AIDED PROJECT:

It is proposed to avail external assistance for water supply and sewerage project. Following projects are proposed to be taken up during Ninth Five Year Plan.

- a. 100 MLD Opa Regional Water Supply Scheme.
- b. Improvement of water supply to Margao, Vasco, Sanguem, Curchorem and Quepem.
- c. Sewerage Project for Mapusa Town.

- d. Sewerage Project for Porvorim.
- e. Sewerage Project for Coastal Belt Majorda Mobor.
- f. Sewerage project for Candolim & Calangute.

An amount of Rs. 6787 lakhs is proposed from external funding.

F) PHYSICAL TARGETS

Sub Head	Unit	Ninth F.Y.P	A.P. 199798
Urban Water Supply	Towns	31	6
Urban Sanitation	Towns	31	7
Rural water supply	Habitations	174	35
Rural sanitation	Latrines	77000	10000
Sewerage	Towns	8	3

G) FINANCIAL TARGETS

- a) Agreed Outlay for Ninth Five Year Plan 1997 2002 is Rs. 27324.85 lakhs
- b) Agreed outlay for Annual Plan 1997-98 is Rs. 5865.00 lakhs.

DEPARTMENTAL HOUSING

A. REVIEW OF EIGHTH FIVE YEAR PLAN VISA VIS OBJECTIVE

During Eighth Five Year Plan Govt. residential quarters are constructed to bridge large gap between the applicants and alloties for the Government quarters.

The major achievements in this sector are :

1. 16 A, 8 B and 1 D type quarters at Raj Bhavan.
2. 12 B type quarters for General pool staff at Sada Vasco.
3. Construction of 5 buildings for Senior Government officers at Altinho.
4. 24 'B' type quarters for General Pool staff at Porvorim.
5. 12 D staff quarter under General Pool accommodation at Porvorim.

B. OBJECTIVE OF THE SCHEME

To provide residential housing to Govt. staff at the place of working being integral part of employment amenities.

C. PROPOSALS FOR NINTH FIVE YEAR PLAN

- 'A', 'B' & 'C' type quarters for Fire Services personnel at Vasco.
- Collectors Bunglow South Goa.
- S.P's Bunglow Margao.
- Ministers Bunglows at Altinho Panaji.
- 'E' type General Pool Housing Margao.

D. PHYSICAL TARGETS

	Ninth F. Y. Plan	A.P. 97-98
General Pool Accommodation/Police Housing	6500 Sq. m.	1400 Sq.m.

E) FINANCIAL TARGETS

- | | |
|-----------------------------------------------------|------------------|
| a) Agreed Outlay for Ninth Five Year Plan 1997 2002 | Rs. 915.00 lakhs |
| b) Agreed outlay for Annual Plan 1997-98 | Rs. 119.00 lakhs |

GOA POLICE HOUSING

NINTHFIVE YEAR PLAN (1997-2002)

This scheme has been introduced during 1994-95, with the aim of providing accommodation to the members of Police Force which is an essential service since the presence of Police Personnel is required at the respective Units, Headquarters round the clock for any emergency arising out of Law and Order problems etc. The Police Housing is given priority every where in the country for the Welfare of Police Personnel. Gradually the responsibilities of Police Forces is dealing with the terrorists and other dreaded criminals are increasing as a result of which only Police Personnel but also members of their family face threat from such antinational elements. The residential accommodation at Police complexes for maximum Police Personnel with proximity to the work place will certainly boost the morals of the force and also help in increasing efficiency of the Officers and men. Further Policemen are required to work at odd hours and travel to the place of posting and back in late hours. Any amount of Police Force posted at various Police Stations/Units will be ineffective to deal with emergent situation if they are not available for duty at short notice and hence stay nearby the working place is a must.

2. The aim of the scheme is to provide family accommodation to all members of Police Force as far as possible within a reasonable period. With this aim in view, efforts are made to acquire land in the vicinity of Police Stations as far as possible to construct residential accommodations. Keeping in view, these aims, constructions programme is drawn by the P.W.D., which is the implementing authority of the Police Housing Scheme.

3. The percentage of residential accommodation for Police Personnel in Goa is 37%. At present we have 849 'A' Type quarters, 296 'B' Type quarters, 54 'C' Type quarters and 11 'A' Type quarters, 1 'E' Type, 1 'D' Type, 1 'C' Type and 24 'B' Type quarters at Aquem Margao and Verna are nearing completion.

4. Our object is to provide family accommodation to 100% of the staff Police Department including Civilians as all the Police Personnel upto the rank of Inspector of Police are entitled to free accommodation and in case such accommodation is provided they are not entitled for H.R.A. which can be saved for the State's Exchequer.

5. During the Ninth Five Year Plan, it is proposed to construct about 2000 quarters of various type for which land acquisition proceedings etc. have already been started. An amount of Rs.500 lakhs have been proposed in the Ninth Five Year Plan 1997-2002

6. During Eighth Five Year Plan this Department achieved in providing 60 'A' Type, 24 'B' Type and 16 'C' Type quarters to the employees of this Department.

GOA HOUSING BOARD

Low Income Group Housing Scheme:

Back Ground: The Goa Housing Board is statutory body established under statute viz. "The Goa Daman and Diu Housing Board Act 1968" with an objective to provide proper housing and house sites to the Goan population at reasonable prices. It mainly caters to the housing needs of less privileged and socially downtrodden population under social housing sector.

The entire capital structure of the Board consists of the dept. Capital provided by the Government either through budgetary support or raised by the Board through market borrowings from various housing finance companies, banks etc. Whenever funds are provided by the Government they are mainly meant for schemes under social housing sector.

Under social housing sector, the Board undertakes Economically Weaker section housing schemes and Low Income Group Housing schemes depending upon the income criteria. It is proposed to undertake Low Income Group Housing scheme during the Ninth Five Year Plan (1997-2002).

Objectives of Low Income Group Housing Scheme : This Scheme envisages construction of houses/flats for the purpose of selling them to the Low Income Group population which falls in the income ranging from Rs.1250/- to Rs.2650/- per month as approved by the Ministry of Urban Development, Government of India. This scheme is undertaken in the rural as well as urban areas specially fast population towns to give the benefit of suitable housing to this people at affordable prices.

Total outlay proposed by the housing Board for the entire Ninth Five Year Plan (1997-2002) is of the size of Rs.750 lakhs consisting of outlay of capital nature fully. It is proposed to construct 375 L.I.G. houses within this outlay during this plan period (1997-2002).

Proposal for 1997-98 Plan

In the annual plan 1997-98 the Board proposes to undertake 75 Nos. Of L.I.G. houses at places like Margao, Porvorim, Tivim etc. against a proposed outlay of Rs.150.00 lakhs.

Staff Component:- This scheme does not include any additional staff component and the scheme is proposed to be undertaken with the existing staff only.

Employment generation:- It is expected that an employment is extended of 1.64 lakh mandays will be generated on implementation of above scheme during the year 1997-98.

GOA CONSTRUCTION, HOUSING AND FINANCE CORPORATION LTD.

OVER ALL POLICY AND OBJECTIVES OF 9TH FIVE YEAR PLAN

Goa Construction, Housing and Finance Corporation Ltd., is a Govt. Company incorporated under the Companies Act 1956, under No.24-01441 of 1993 with the Registrar of Companies of Goa, Damand and Diu on 30th September 1993. The Authorised share capital of the Company is Rs.5,00,00,000/- (Rupees Five crore Only) divided into Rs.50,000(Rupees Fifty lakhs only) equity shares of Rs.10/- (Rupees Ten Only) each. The Corporation is fully owned by the Government of Goa and have provided Rs.2,00,00,000/- (Rupees Two Crores Only) for 1993 - 94 as the Share Capital.

One of the main objectives of the Corporation is to carry on construction of all types of building and structures including houses to expediate and accelerate orderly Urban and Rural Development in the State of Goa.

The Corporation will take up Housing Schemes for Social Housing, High Income Group, Middle Income Group, Low Income Group etc. and also for N.R.Is in order to meet the housing needs of this State. Goa is rapidly getting urbanised and in order to keep pace with the growing urbanised population, there will be acute shortage of housing in the State. The Housing Board has its limitation and cannot meet all the huge demands of the people. Naturally people are depending upon private builders who are charging exhorbitant prices and people have to face many other difficulties for getting houses from private builders.

In order to solve these problems, this Corporation has been set up by the Government to build the houses with high quality, reasonable price as expeditious as possible.

II. THE TARGETS AND ACHIEVEMENTS OF THE DEPARTMENT DURING 8TH FIVE YEAR PLAN

The Goa Construction, Housing and Finance Corporation Ltd., was established in September 1993 with an objective of planning and construction of buildings including houses to expedite and accelerate orderly Urban and Rural Development in the State of Goa. In order to achieve this goals, the Corporation needed suitable land. The required land was located, formalities towards acquisition of the land were made and following is the present position.

(1) Satellite Township at Colvale - 5,59,801 Sq.Mts. of land has been acquired and the possession of the land is taken on 11/3/1996 after making payment of Rs.1,55,64,981/-(Rupees One Crore Fifty Five Lakhs Sixty Four Thousand Nine Hundred and Eighty One Only) has been taken.

(2) Master Plan for Satellite Township at Colvale is under preparation. Expert Town Planners and Architects were invited for presentation of their concepts. some of the experts who presented concepts are :-

- | | |
|--------------------------------------------|---------|
| (1) M/s. Architect Hafeez Contractor | Mumbai. |
| (2) M/s. Spatial Designs..... | Mumbai. |
| (3) M/s. Karan Grover & Associates..... | Baroda. |
| (4) Architect Gurudutt Sanzgiri..... | Goa. |

The Corporation have tentatively consulted and accepted the concept submitted by M/s. Spatial Designs, Mumabai. The Agency will submit zonal and sectoral planning indicating Residential-Cum-Institutional-cum-Commercial Zones and area for various utilities services by giving sub-division of plots and network of roads etc.

After completion of the Master Plan and its approval by Town Planning Board the construction in the Residential area for Economical Weaker Section and Low Income Group sectors will be taken up for construction.

The Govt. provided Rs.2.00 Crores during 1994 - 95 and a sum of Rs.2.00 Crores during 1995 - 96 both were availed from G.I.C. as a loan for construction of 144 Low Income Group flats as Phase - I and Phase II respectively. A sum of Rs.2.00 Crores are provided in Annual Plan 1996 - 97 as a loan to be availed from L.I.C. to take up another 144 Low Income Group flats under Phase III.

COMMERCIAL-CUM-RESIDENTIAL COMPLEX AT PORVORIM

The land admeasuring 70581 Sq.Mts. has been obtained partly on lease and partly through land acquisition proceedings. The land now is in possession of Corporation for taken up the project "PARAISO DE GOA" for High Income Group and NRIS. the project includes Shopping Complex, Residential Complex and a play field.

Although the Private builders are actively participating on such building and real estate developments, in view of their short sightedness in amassing profit in short span and their limitation in acquiring vast land/plot unlike Govt. Companies where Govt. renders the needful assistance in acquiring the land of substantial area, the designs of their buildings lack of infrastructural facilities and broad based planning.

The Housing Societies have their limitations in arranging and establishing a Society of like-minded individuals and there are also financial constraints on incurring expenditure in providing infrastructural amenities. The Housing Boards have their restraints on the specifications and norms of the building area in accordance with emoluments of the purchaser per annum with the set of rules and regulations on the criteria of allotment.

II. NAME OF THE SCHEME: (GOVERNMENT SECTOR)

CONSTRUCTION OF LIG TENEMENTS OF THE SATELLITE TOWNSHIP AT COLVALE/TIVIM:-

The scheme has been formulated keeping in view increasing housing demands for LIG and this has been proposed at Colvale, where 56 Hectares of land has been procured for a planned Mini Satellite Township.

2) PROPOSED OUTLAY DURING 9TH FIVE YEAR PLAN 1997 - 2002 Rs.900.00 LAKHS.

This is an on going scheme of the 8th Five year plan and during the five year plan period commencing in the year 1994 - 95, the scheme for construction of 504 LIG tenements was approved by the Planning Commission estimated to cost Rs.11.40 Crores to be taken up in the phased manner. The total sum of Rs.4.00 Crores have been availed so far as a loan during the year 1994 - 95 and 1995 - 96 and another Rs.2.00 Crores has been earmarked during 1996 - 97. However, a sum of Rs.160.00 Lakhs have been spent on land acquisition and its development activities. Land has come in our possession on 11/3/1996 and construction of 432 tenements will spill over in the 9th Five Year Plan. The preparation of Master Plan earmarking sectors and various zones is in the advanced stage and the Residential Sectors will also consist LIG Housing Tenements under Social Housing Schemes, estimated to cost per unit Rs.2.00 Lakhs. It is proposed to provide 450 units during the Five Year Plan period under LIG categories.

3) PROPOSED OUTLAY DURING 1997 - 98 :- Rs. 200.00 LAKHS.

During the year 1997 - 98, it is proposed to construct 100 LIG tenements estimated to cost Rs.200.00 Lakhs

4) PHYSICAL TARGET FOR ENTIRE PROJECT :-

450 tenements under LIG category.

5) PHYSICAL TARGET FOR 1997 - 98 :- 100 LIG TENEMENTS.

6) PRESENT STATUS OF THE SCHEME :-

Preparation of Master Plan for Satellite Township at Colvale is in advance stage and expected to be approved by the Town and Country Planning Board during the current year.

7) ANTICIPATED DATE OF COMPLETION :-

100 Flats proposed to be taken up during 1997- 98 are expected to be completed by end of 1998 - 99.

8) EMPLOYMENT GENERATION : 2.20 LAKHS MAN DAYS.

V) PROPOSED SATELLITE TOWNSHIP AT SOUTH GOA DISTRICT, CONSTRUCTION OF LIG TENEMENTS.

1) THE OBJECTIVES OF THE SCHEME :-

The scheme has been formulated keeping in view the increasing housing demands for LIGs and MIGs and this has to be proposed in South Goa District on the land being identified for planned Mini Township.

2) PROPOSED OUTLAY FOR 1997 - 2002 :- Rs. 100.00 LAKHS.

In the proposed township residential sectors will also consist of LIG Housing Tenements under Social Housing Scheme and it is proposed to construct 50 tenements under LIG and acquisition of land.

3) PROPOSED OUTLAY DURING 1997 - 98 :- NIL

No provision has been proposed during 1997 - 98 as the land is yet to be identified for acquisition.

4) PHYSICAL TARGET OF ENTIRE PROJECT :-

50 tenements under LIG plus acquisition of land.

5) PRESENT STATUS OF THE SCHEME :-

The efforts are being made to identify the suitable land in the South Goa District and proposed to acquire under Land Acquisition Act by invoking urgency clause or by negotiation with the approval of the Government.

6) ANTICIPATORY DATE OF COMPLETION

Suitable land is expected to be acquired beyond 1997-98.

PRIVATE SECTOR PROPOSAL:

The Scheme formulated under the 9th Five year Plan and draft Annual Plan for 1997 - 98 would be financed partly by private sector and partly through the assistance of Govt. in the form of loan. The brief details of scheme and private participation are given below :-

III. NAME OF THE SCHEME : SATELLITE TOWNSHIP AT COLVALE.

OBJECTIVES OF THE SCHEME :

With a view to relieve and contain the growth, expansion and population of the commercially active Town of Mapusa - Goa, Goa Construction, Housing and Finance Corporation Ltd., had initiated acquisition of 56 Hectares of land at Colvale/Tivim, a few K.Mts. away from Mapusa Town.

PROPOSED OUTLAY IN THE PRIVATE SECTOR DURING 1997 - 2002 :

An amount of Rs.3000.00 Lakhs are proposed to be spent for taking up of MIG, HIG and Commercial Schemes in the proposed Satellite Township at Colvale - Tivim. The cost of the project will be met

out of advance contribution by the prospective buyers of residential plots and tenements in the respective sector and by way of finance secured from financial institution.

III (a) PROPOSED SATELLITE TOWNSHIP IN SOUTH GOA - Rs. 3000.00 LAKHS. THE PROPOSED OUTLAY DURING 1997 TO 2002

With a view to relieve and to contain growth, expansion of population of the active towns in South Goa, it is proposed to set up a Satellite Township in the South Goa on the similar lines of Colvale Satellite Township in the North Goa. In this Township where every feature and amenity will be carefully thought and built keeping all important needs of customers in mind and this will include capital infrastructure such as roads, power, street lights, water, sewage and garbage disposal. Shared facilities for the community such as schools, hospitals, parks and individual services, etc. The land is being identified in South Goa for the purpose and it is estimated to cost the project in the private sector to Rs. 3000.00 lakhs. The cost of the project in the private sector is proposed to be made out of advance contribution from the prospective buyers of plots and tenements other than LIG and EWS from the prospective buyers and partly by loan from financial institutions, if need be.

III (b) COMMERCIAL-CUM-RESIDENTIAL COMPLEX AT PORVORIM

Rs. 6800.00 LAKHS. PROPOSED OUTLAY 1997 - 2002 IN THE PRIVATE SECTOR :-

On a land of 7 Hectares in the prime location of the township amidst a set building colonies and the new Goa Legislative Assembly Complex in the vicinity, the Corporation has proposed to set up a Commercial-Cum-Residential Complex with a view to provide residential tenements to NRIs and High Income Groups. A self contained Commercial Complex and Institutional Building have also been proposed to cater to the needs of inhabitants apart from the residential units. The entire planning of the Complex has been entrusted to internationally renowned firm of design consultants Architect Hafeez Contractor, very well known for his novel and innovative ideas in building design and construction. Total cost of the project is to be met out of booking charges of the shops, flats and Commercial Units and progressive payment by the prospective buyers. In the event of any amount needed also would be obtained/availed from the financial institutions.

RURAL HOUSING

I Name of the scheme : Development of House Sites- Allotment of House Sites

1.1. Background

Under this scheme the Plots admeasuring 100 sq.mts. are provided free of cost to the families of rural landless labourers who do not own any house or land of their own. Wherever the Govt. land is available, the plots are granted from the Govt. land. Where the Govt. land is not available the land is acquired under the Land Acquisition Act. The cost of the development in general cases was fixed at Rs. 300/- and in case of hilly areas of Rs. 500/-. It has been experienced that this amount is not sufficient to develop the area. It is therefore proposed to enhance the cost in general cases at Rs. 500/- and in cases of hilly area to Rs.800/-. The demands for the plots are being received and therefore it is necessary to continue this scheme in the IXth Five year Plan. This scheme is implemented under 20-Point Programme.

1.2. OBJECTIVES

The objectives of the scheme is the provide shelter to the landless and houseless rural families.

1.3. FINANCIAL REQUIREMENT

An outlay of Rs.75.00 lakhs is proposed during the IXth Five year Plan. During the VIIIth Five Year Plan the provision of Rs.60.00 lakhs was made.

1.4. PHYSICAL TARGET

It is proposed to allot 500 plots during the IXth Five Year Plan. During the Annual plan 1997-98 an outlay of Rs. 20.00 lakhs is proposed.

2. Name of the Scheme: Construction assistance/rooms for Rural Housing

2.1. Background

In order to enable the beneficiaries who are granted plots under the scheme allotment of house sites, construction assistance in form of loan is made to the extent of Rs. 20,000/- repayable in 20 yearly instalments. The loan case also be availed by weaker section of rural people to construction repair their houses.

2.2. Objectives

The objectives of the scheme is to assist the beneficiaries to enable them to construct their houses on the plots granted to them and live peacefully.

2.3. Financial Requirements

An outlay of Rs.50.00 lakhs is proposed under this scheme during the IXth Plan period.

2.4. Physical target

It is proposed to assist 500 persons during the IXth Five Years Plan. During the Annual Plan 1997-98 an outlay of Rs. 12.00 lakhs is proposed.

TOWN & COUNTRY PLANNING DEPARTMENT

The functions of Town & Country Planning Department is to implement effectively the Government policies in order to plan the land resources and to achieve balanced and equitable growth in the State.

The rapid growth of Urbanisation has tremendously increased pressure not only on Urban lands but also the entire State of Goa and hence the need is felt for the planned development of Urban centres as well as rural areas with free flow of traffic. Urbanisation leads to congestion, therefore it is necessary to advise the Municipalities as well as the Village Panchayats to initiate the planning of their villages. Therefore all the villages in the State are brought under Town Planning Act with the intention that the planning work can be undertaken at grass root level. It is also necessary to develop growth centres and growth points in the hinterlands and Ghat areas of the State. Considering the said policy of the department the main objectives of the Ninth Five Year Plan (1997 to 2002) are listed below.

- 1) To strengthen the Urban and Rural planning for balanced and equitable growth in the State.
- 2) To expand and re-orient the Town and Country Planning activities in a way to make them more people responsive.
- 3) To decentralise the Planning process and administration.
- 4) Effective monitoring for planned and balanced development of the State.
- 5) Better planning and effective implementation of traffic and transportation system in major towns of the State.
- 6) Ensure better quality of living through Socio Economic development of the State.

The main thrust during the Ninth Five Year Plan of the Town & Country Planning Department will be to revise the Regional Plan for Goa for another 11 years i.e. 2011. The Regional Plan for Goa was published in 1986, and it is supposed to be revised every 5 years. However, in the meantime lot of structural changes have taken place during last 10 years like realignment of the Konkan Railway line along the coast (instead of an inland alignment), sudden increase in tourism activities along the coastal areas, and growing importance of mining and increasing road traffic.

All these changes have all the more necessitated the restructuring of the Regional Planning objectives, and hence an infrastructural co-ordination is required to revise the Regional Plan with suitable objectives enhance to attain the desired quality of life. The preparation of the Regional Plan will involve the active participation of all Departments including strengthening of the physical data base of the sectoral land uses and requirements of the various sectors for infrastructural developments within the time frame.

Another thrust area of the Town & Country Planning Department would be to prepare a large number of Zoning Plans and Outline Development Plans in light of the 73rd and 74th Constitutional amendments empowering the local bodies to prepare the plans. This would also involve a large number of study inputs to arrive at certain conclusion with regard to planning of the growing villages and towns.

The third major thrust area of the Deptt. would be to provide technical services to the various Departments, especially to the urban development Agency with regard to the formulation of the Integrated Development of Small and Medium Towns. It is expected, that IDSMT would be prepared for the remaining 27 growing villages and towns of Goa.

Other major technical services which will be rendered by Town & Country Planning Department would be as follows:

- (a) Preparation of comprehensive plans for the station area of Konkan Railway.
- (b) Preparation of comprehensive plan for the proposed Civilian Airport of Goa.
- (c) A comprehensive plan for Coastal Regulation Zone area under CRZ Notification.
- (d) Any other detail plan under 20 Point Programme as well as under Town Planning Schemes.

In view of the financial restrictions during the Eight Plan period, the priority was given for completion of ongoing works, projects and schemes of this department. Initially three Towns namely Panaji, Mormugao and Ponda were selected for IDSMT Scheme. In case of Scheme relating to Panaji and Mormugao Towns the sanctioned Central Government loan worth Rs. 35.00 lakhs each was placed with the respective P.D.A. during 1987. However, the corresponding grants were not released so far due to financial crunch. Therefore, we have decided to place the said grants during first three years of the Ninth Plan with the intention to complete the ongoing schemes, as the State Government has decided to transfer all the new IDSMT Schemes to Directorate of Municipal Administration.

Environmental Improvement Scheme is implemented through the respective Municipalities. As the per capita expenditure allotted is meagre and because the Directorate of Municipal Administration is also implementing identical schemes the Municipalities are not taking initiative to implement this Scheme. The target for the Eight Plan was to cover 1250 slum dwellers by spending Rs. 7.29 lakhs. But only Rs. 1.00 lakh was spent during 1992-93 by covering 250 beneficiaries in the Mormugao Town. Hence in order to avoid overlapping of the schemes the Government has decided to discontinue the scheme forthwith.

The State Government has reduced the number of Planning and Development Authorities from six to three. However, the staff appointed against all the six PDAs has been adjusted with three PDAs and Town and Country planning Department. Moreover the jurisdiction of the reconstituted three PDAs has been limited only to Municipal areas of five towns namely, Panaji, Mapusa, Mormugao, Margao and Ponda which resulted into the considerable shortfall in the source of income of the authorities through development charges. On the other hand additional burden of expenditure has been increased through paying the salaries of the new accommodated staff members. Due to the above mentioned situation the financial position of all the three Authorities has been considerably effected and hence the provision to the tune of Rs. 70.00 lakhs has been made for establishment grant to meet their administrative and salary expenditure as well as for expenditure towards developmental activities during Ninth Five Year Plan.

With the intention to develop growth centres in the hinterlands of the State for balanced development, construction of a market centre has been taken up in Shiroda Village of Ponda Taluka under Regional Plan Scheme. The first phase of the said centre has been completed and opened for the use of public. It is also decided to complete the ongoing market centre and also to take up one more centre in the hinterlands of North Goa during Ninth Plan period.

The Town Planning Board is set up for detailed scrutiny of the land use matters and surface utilisation in the State. So far establishment expenses have only been incurred in this scheme. However, motor vehicle is a prime necessity under this scheme for detailed scrutiny of the proposal which require extensive site inspection all over the State.

The main objectives of the scheme, Urban and Regional Information Unit are to generate and supply information and data of Urban and Regional levels as well as to organise the required data for effective monitoring and evaluation of different Town Planning schemes and projects for effective implementation. The collection of data for revision of the Regional Plan is under process. Only administrative expenditure has been made under this scheme and so far staff component has not been approved.

For effective implementation of Coastal Regulation Zone in the State, demarcation of High Tide Line all along the coast is a prime necessity. However, only 27 kms. of the coastal stretch in South Goa has been demarcated and for the said work an amount of Rs. 29.50 lakhs has been paid to Survey of India, Bangalore. Further the expenditure to the tune of Rs. 10.00 lakhs is likely to be incurred for getting final prints of the work completed from Survey of India Bangalore. As per the ruling of the Hon'ble Supreme Court all the states are also required to pay their share for demarcation of High Tide Line to the Chief Naval Hydrographer. In view of the above the State Government is also liable for payment of its State share. Therefore besides the payment of Rs. 10.00 lakhs to be made to Survey of India a provision has also been made for the payment of the State share to the Chief Naval Hydrographer under this scheme during Ninth Plan.

The Scheme Western Ghat Development Programme has been undertaken for development of three Ghat Talukas of the State which requires special attention for equitable growth of the hinterlands. The

growth points and growth Villages needs to be identified and developed from these talukas by providing Mandies, Markets and their physical infrastructure. Under this scheme the construction of ground floor of the market complex at Canacona has been already completed and this department is planning to complete the complex during first year of the Ninth Plan. Further it has planned to undertake one more Market Complex in the Sattari Taluka during remaining period of the Ninth Plan for which the provision has been made under this scheme.

Under the scheme, Land Acquisition and Socialisation of Urban lands, land is to be acquired for implementation of various welfare schemes for the benefit of the people. During Eighth Plan no land was acquired, hence there was no expenditure. However, in case of earlier land acquisition cases the dissatisfied owners of land approached Courts for higher prices for their land and thirteen such cases has been decided by Hon'ble Court in favour of the land owners. This department requested the Public Works Department to finalise the cases of compensation from their budget. Since the Public Works Department is implementing the scheme under their budget the Government has decided to delink the scheme from this Department.

The scheme of strengthening of Departmental Administration is under implementation to make Town Planning Department more effective and people responsive. In order to render greater services and accessibility to the people at grass root level the Department has set up nine Taluka level offices in the year 1993-94 and decided to open two more in remaining two talukas namely Sattari and Sanguem. The major expenditure under this scheme is towards salaries of the staff, rent and maintenance of office premises, fuel and maintenance of the vehicles and purchase of equipment. However, the burden of adjusted staff from P.D.As has increased the expenditure towards salary component, which resulted in higher proposed Outlay during the Ninth Five year Plan under this scheme.

The Scheme of Goa Arts Commission has been implemented with a view to conserve and preserve the historical important structures which are directly and indirectly reflecting the Socio-economic, Political, religious and cultural heritage of the State. Keeping the said objectives in the mind and after detailed study certain areas has been declared as Conservation Zone and the development in these areas is regulated and monitored by the Conservation Committee. The provision is made for revision of the study during the Ninth Plan.

The traffic and transportation system needs attention in Urban and rural areas on top priority basis in order to have free flow of vehicles and accident free atmosphere. For preparation of comprehensive and scientific traffic and transportation planning and implementation of the said plans in the major five Towns of the State, a provision has been made under the new scheme, Traffic and Transportation planning during the Ninth Plan.

The State Land Use Board is a Centrally Sponsored Scheme, which is 100% funded by the Central Government. The Prime objectives of the scheme is to assess land and soil resources for optimum utilisation with the co-ordination of all the land users departments in the State. The scheme was introduced in the year 1987, however, the actual implementation of the scheme was done during Eight Plan period. For effective processing of land use data, one set of Computer has been purchased and installed in the Department. Out of seven posts agreed by the Central Government two posts were created and filled at the beginning of Eight Plan. The remaining five posts have been created recently and the filling of these posts is under process. The expenditure under this scheme is mainly sub-divided into four major heads namely Nucleus cell, infrastructure, studies, seminar and publicity cum awareness campaign. The expenditure towards salaries and office expenses arising out of filling up of all these posts of nucleus cell will increase the total expenditure substantially during the Ninth Plan. Hence the required outlay has been proposed under this scheme.

In view of the financial restrictions during Ninth Five Year Plan, the outlay proposed for the ongoing schemes and the only one new schemes is Rs. 577.00 lakhs and for the Annual Plan 1997-98 the outlay proposed is Rs. 75.00 lakhs.

The detailed scheme-wise proposals of this Department is given below considering the requirements during the Ninth Five Year Plan (1997 to 2002) and Annual Plan (1997-98).

I. a) Name of the Scheme: Integrated Development of Small and Medium Towns (Centrally Sponsored Scheme)

b) Objective of the Scheme:

Develop Small and Medium towns through increased investment in remunerative scheme for improvement of economic and physical infrastructure as well as other essential facilities and services.

c) Physical Targets and Achievements:

The State Government has decided to transfer all the new IDSMT schemes to the Directorate of Municipal Administration. Therefore, it is decided to complete only ongoing schemes in the three towns namely Panaji, Mormugao and Ponda during first two years of the Ninth Plan.

d) Financial Outlay:

	Rs. in lakhs
Ninth Plan 1997-2002	70.00
Annual Plan 1997-98	2.00

e) Staff component: Nil

f) Employment Generation:

With the proposed investment, the employment generation will be to the tune of 0.28 lakhs man days and 0.01 lakhs man days during the Ninth plan 1997 to 2002 and the Annual Plan 1997-98 respectively.

II a) Name of the Scheme: Environmental Improvement Scheme.

The Directorate of Municipal Administration is also implementing identical schemes. Hence in order to avoid overlapping of the schemes the Government has decided to discontinue this scheme.

III a) Name of the Scheme: Planning and development Authorities

b) Objective of the Scheme:

Proper implementation of Town and Country Planning Act in the Municipal areas of the five towns namely Panaji, Mapusa, Mormugao, Margao and Ponda. Providing the basic physical and Social infrastructure and implementation of various schemes for the benefit of the residents of concerned area.

c) Physical Target and achievement:

Three P.D.As are set-up with the jurisdiction limiting to Municipal Areas of five major towns of the State namely Panaji, Mapusa, Mormugao, Margao and Ponda.

d) Financial Outlay:

	(Rs. in lakhs)
Ninth Plan (1997-2002)	70.00
Annual Plan (1997-98)	10.00

e) Staff Component: Nil

f) Employment Generation: Nil

IV.a) Name of the Scheme: Preparation and implementation of Regional Plan

b) Objective of the Scheme:

The Regional Plan needs to be updated and revised with the help of the Aerial Photographs. It is necessary to develop growth centres and growth points in the hinterland to bring balance development in the State.

c) Physical Targets and Achievements:

The first phase of market complex at Shiroda - Ponda has been completed and opened for the use of Public. It is also decided to take up one more market centre in the hinterlands of North Goa during the Ninth Plan.

d) Financial Outlay:

(Rs. in lakhs)

Ninth Plan (1997-2002)	35.00
Annual Plan (1997-98)	3.00

e) Staff component: Nil

f) Employment Generation: Nil

V. a) Name of the Scheme: Town and Country Planning Board.

b) Objective of the Scheme:

The detail scrutiny of the land use matters and surface utilisation is being made by this appellate body and decision are made in the matters of Town and Country Planning and land utilisation in the State.

c) Physical Target and achievement: Nil

d) Financial Outlay

((Rs. in lakhs)

Ninth Plan (1997-2002)	9.00
Annual Plan (1997-98)	1.00

e) Staff components: Nil

f) Employment Generation:

The post of Junior Steno and L.D.C. have been created and filled. The expected employment generation will be 0.01 lakhs mandays during 1997-98 and 0.05 lakhs mandays during Ninth Plan 1997-2002.

VI. a) Name of the Scheme: Urban and Regional information system.

b) Objective of the Scheme:

To generate and supply information and data of Urban and Regional levels in the field of Town and Country Planning, Housing, Change of use of land, etc. and to organise the required data for effective monitoring and evaluation of different schemes.

c) Physical Targets and achievements: Nil

d) Financial Outlay:

(Rs. in lakhs)

Ninth Plan (1997-2002)	9.00
Annual Plan (1997-98)	1.00

e) Staff component:

To collect, compile and process the large chunk of data in detail the Government has decided to create the following Research Cell in this department.

Sr.No.	Post	Pay Scale	No. of Post
1.	Town Planner/Research Officer	Rs.3000-4500	1
2.	Research Assistant	Rs.1640-2900	1
3.	Planning Assistant	Rs.1640-2900	2
4.	Statistical Assistant	Rs.1400-2300	2
5.	Investigator (Tech.)	Rs.1200-2040	2
6.	Jr. Stenographer	Rs.1200-2040	1
7.	L.D.C	Rs. 950-1500	1
8.	Peon	Rs. 750- 940	1

f) Employment Generation: The expected employment generation will be 0.10 lakhs mandays during Ninth Plan 1997-2002.

VII. a) Name of the Scheme: Implementation of Eco Development Plan.

b) Objectives of the Scheme:

The Eco Development Plan has been prepared by the Task Force Committee of the Planning Commission for protection of Environmental aspects and to maintain ecological balance of the coastal areas.

c) Physical Targets and achievements:

A draft Plan of Coastal Management showing various Coastal Regulations zones for the area upto 500 mts. from the H.T.L. alongwith the report have been submitted to the Ministry of Environment and Forest which has been approved with number of suggestions.

High Tide Line has been demarcated for 27 kms of coastal stretch in South Goa. However, for effective implementation of Coastal Regulation Zone, it is decided to complete the demarcation of High Tide Line all along the coast during the Ninth Plan period.

d) Financial Outlay:

	(Rs. in lakhs)
Ninth Plan (1997-2002)	20.00
Annual Plan (1997-98)	1.00

e) Staff component:

Sr.No.	Post	No. of posts	Pay Scale
1.	Senior Town Planner	1	Rs.3500-5000
2.	Landscape Architect	1	Rs.3000-4500
3.	Dy. Town Planner	1	Rs.2200-4000
4.	Planning Assistant	1	Rs.1640-2900
5.	Draughtsman Gr. I	1	Rs.1600-2660
6.	Overseer	1	Rs.1400-2300
7.	Junior Stenographer	1	Rs.1200-2040
8.	Driver	1	Rs. 950-1500
9.	Peon	1	Rs. 750- 940

Out of the above posts, the post of Deputy Town Planner and Draftsman Gr. I are already available in the existing staff pattern of the Department.

f) Employment Generation:

The employment generation will be 0.01 lakhs mandays and 0.05 lakhs mandays during annual plan (1997-98) and Ninth Plan (1997-2002) respectively.

VIII. a) Name of the Scheme: Western Ghat Development Programme.

b) Objective of the Scheme:

Three Talukas from Western Ghat of the State namely Canacona, Sanguem and Sattari are selected with a view to identify and develop the growth points and growth villages in the hinterlands by taking up developmental activities such as Mandies market and their physical infrastructure.

c) Physical Targets and Achievements:

The construction of ground floor of the market complex at Canacona has already been completed and it is decided to complete the market complex during first year of the Ninth Plan. It is planned to undertake one more market complex in the Sattari Taluka during remaining period of Ninth Plan.

d) Financial Outlay:

	(Rs. in lakhs)
Ninth Plan (1997-2002)	20.00
Annual Plan (1997-98)	3.00

e) Staff Component: Nil

f) Employment Generation:

The employment generation will be to the tune of 0.18 lakhs man days and 0.01 lakhs man days during the Ninth plan 1997 to 2002 and Annual Plan 1997-98 respectively.

IX. a) Name of the Scheme: Land Acquisition and Socialisation of Urban lands.

Since the Public Works Department is implementing the scheme under their budget the Govt. has decided to delink the scheme from this Department.

X. a) Name of the Scheme: Strengthening of Departmental Administration.

b) Objective of the Scheme:

To make Town Planning Department more people responsive and effective for undertaking the planning work at grass root level.

c) Physical Targets and Achievements: Nil

d) Financial Outlay:

	(Rs. in lakhs)
Ninth Plan (1997-2002)	300.00
Annual Plan (1997-98)	53.60

The proposed amount will be required for the expenditure towards salaries of the staff, rent and maintenance of the office premises, fuel and maintenance of the vehicles and purchase of equipment, etc.

e) Staff Components:

The Department has set up 9 Taluka level offices and also decided to set up two more offices, one each in Sanguem Taluka and Sattari Taluka respectively. Out of existing nine offices, two offices

namely of Margao and Mapusa are functioning as Drawing and Disbursing officers offices from South Goa and North Goa respectively. The following is the staffing pattern of the Drawing and Disbursing officers offices.

Sr.No.	Post	No. of Posts	Scale of Post
TECHNICAL			
1.	Senior Town Planner	2	Rs.3700-5000
2.	Dy. Town Planner	2	Rs.2200-4000
3.	Planning Assistant	4	Rs.1640-2900
4.	D'man Gr. I	2	Rs.1600-2660
5.	D'man Gr. II	10	Rs.1400-2600
ADMINISTRATIVE			
1.	Head Clerk	2	Rs.1400-2300
2.	U.D.C	4	Rs.1200-2040
3.	Junior Stenographer	2	Rs.1200-2040
4.	L.D.C	6	Rs. 950-1500
5.	Driver	2	Rs. 950-1500
6.	Peon	4	Rs. 750- 940
7.	Sweeper	2	Rs. 750- 940

As far as branch offices are concerned, three Taluka offices namely, Tiswadi, Mormugao and Ponda are headed by the Town Planner and remaining six Taluka offices namely, Quepem, Bicholim, Pernem, Canacona, are headed by the Junior Town Planner. The following is the staffing pattern suggested for the above mentioned branch offices:-

(B) Branch Offices:

(Tiswadi, Ponda, Mormugao, Quepem, Bicholim, Pernem, Canacona, Sanguem and Valpoi)

TECHNICAL			
1.	Town Planner	3	Rs.3000-4500
2.	Dy. Town Planner	3	Rs.2200-4000
3.	Planning Assistant	3	Rs.1640-2900
4.	Draughtsman Gr. I	4	Rs.1600-2660
5.	Draughtsman Gr. II	18	Rs.1400-2600
ADMINISTRATION			
1.	U.D.C	7	Rs.1200-2040
2.	Jr. Stenographer	1	Rs.1200-2040
3.	L.D.C	10	Rs. 950-1500
4.	Driver	8	Rs. 950-1500
5.	Peon	8	Rs. 750- 940

f) Employment Generation:

The expected employment generation will be to the tune of 0.37 lakhs mandays during annual plan 1997-98, and 1.85 lakhs mandays during Ninth Plan 1997-2002.

XI. a) Name of the Scheme: Goa Arts Commission/Goa Conservation Committee.

b) Objective of the Scheme:

To conserve and preserve the historical important structures which are directly and indirectly reflecting the socio-economic, political cultural and religious changes in the State.

c) Physical Targets and achievements:

The Government has issued certain directives to this department to undertake revision of conservation studies earmarking the areas of vital importance. The said work is undertaken for preserving/conserving the Goan Heritage.

d) Financial Outlay:

	(Rs. in lakhs)
Ninth Plan (1997-2002)	9.00
Annual Plan (1997-98)	0.40

e) Staff Components:

In order to implement the Government policies in true sense this department desires to establish a separate cell under the heading of Goa Arts Commission wherein the minimum man power required is as follows:-

Sr.No.	Designation	No. of Posts	Pay Scale
1.	The Town Planner	1	Rs.3000-4500
2.	The Sociologist	1	Rs.2000-3500
3.	Architectural Assistant	2	Rs.1640-2900
4.	Junior Engineer	1	Rs.1400-2300
5.	Planning Draughtsman	2	Rs.1400-2300
6.	Driver	1	Rs. 950-1500
7.	Peon	2	Rs. 750- 940

f) Employment Generation: The expected employment generation will be 0.02 lakhs mandays during Ninth Plan 1997-2002.

XII. New Scheme:

a) Name of the Scheme: Traffic and Transportation Planning and implementation

b) Objective of the Scheme:

To solve number of traffic and transportation problem in all the major towns of Goa, by providing Truck terminal, Parking facilities, Way side amenities, Warehousing facilities, Improvement of road junctions and road geometric, etc.

c) Physical Targets and Achievements:

The department is planning to solve the traffic and transportation problems in the capital town of the State i.e. Panaji Town during the financial year 1997-98 and would like to take remaining four towns namely Margao, Mormugao, Mapusa, Ponda during 1998-2002.

d) Financial Outlay:

(Rs. in lakhs)

Ninth Plan (1997-2002) 35.00

Annual Plan (1997-98) -

e) Staff Component: Nil

f) Employment Generation: Nil

XIII. Centrally Sponsored Scheme:

a) Name of the Scheme: Strengthening of State Land Use Board (Centrally Sponsored Scheme with 100% Central Assistance : 50% grants and 50% loans and Advances)

b) Objectives of the Scheme:

1) To prepare a 25 year perspective plan and programme for assessment and optimum management for States, Land and Soil Resources so that those may provide rational framework for yearly and five yearly Plans for land and soil.

2) To assess land resources of the State and to issue guidelines to various land-user departments with regard to proper utilisation of land resources.

3) To make overall review of the programmes connected with land utilisation.

4) To study urbanisation and its impact on changes in land utilisation of the State.

5) To collect, compile and furnish statistical data pertaining to land use for implementation of suitable programme.

6) To sponsor studies and organise Seminars/Workshop on optimum land utilisation.

7) To undertake functions as decided by the National Land Use and Conservation Board as well as State Land Use Board from time to time.

c) Physical Targets and Achievements: Nil

d) Financial Outlay:

(Rs. in lakhs)

Ninth Plan (1997-2002) 150.00

Annual Plan (1997-98) 17.48

e) Staff Component:

Following is the nucleus cell of the SLUB and filling up of all these posts is under process.

Sr.No.	Post	No. of Posts	Pay Scale
1.	Director(Technical)	1	Rs.3700-5000
2.	S.T.A./Investigator/R.A.	1	Rs.1640-2900
3.	Head Clerk/Accountant/Statistical Assistant	1	Rs.1400-2300
4.	Junior Stenographer	1	Rs.1200-2040
5.	L.D.C	1	Rs. 950-1500
6.	Driver	1	Rs. 950-1500
7.	Peon	1	Rs. 750-940

f) Employment Generation: The expected employment generation will be 0.03 lakhs mandays during annual plan 1997-98 and 0.15 lakhs mandays during Ninth Five Year Plan 1997-2002.

DIRECTORATE OF MUNICIPAL ADMINISTRATION

OVERALL POLICY OF THE NINTH FIVE YEAR PLAN (1997-2002)

The growth of urbanisation has been very rapid in this State of Goa, since its liberation. At present we have 13 Municipal Councils which provides various services to the public apart from maintenance of existing assets in the urban areas. As per the records available, it has been assessed that this State is having good road network with adequate surface drainage system. However, there is a need to develop some of the existing non-motorable and others which are estimated to be 30 kms. in length. For better surface storm water drainage concentration is also required in the improvement of existing system.

The Urban Development Department in Goa aims at completing community centres, commercial complexes and also other projects like Sulabh Sauchalaya, crematorium, garbage disposal, parks, playground, etc. through urban local bodies. Some of the local bodies cannot cater basic services to the public on their own on account of poor financial conditions. Hence, it becomes necessary for Government to provide financial assistance to the needy Councils by way of GIA and loan.

In light of guidelines of Government of India on implementation of various centrally sponsored schemes like Nehru Rojgar Yojana, Prime Minister's Integrated Urban Poverty Eradication Programme, Low Cost Sanitation, Urban Basic Services for Poor, Integrated Development Small and Medium Towns, etc. adequate assistance needs to be provided to all the local bodies by way of Grant-in-Aid. These schemes are generally employment generation and creation of public assets in the urban areas. For providing better services in these areas it is the policy of the Government to form State Urban Development Agency which shall monitor all the centrally sponsored schemes.

In the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98), Schemewise following have been proposed:-

NAME OF THE SCHEME:

I. NON-REMUNERATIVE SCHEME (ASSISTANCE TO LOCAL BODIES)

A. REVIEW OF THE EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVES

During Eighth Five Year Plan, different developmental works were taken up in order to provide urban basic amenities to the public. The Major achievements in this sector are:

1. Construction of roads and drains/gutters within the Municipal jurisdiction.
2. Construction of Sulabh Sauchalaya at Panaji, Mormugao, Mapusa, Ponda, Margao and Quepem.
3. Construction of Market Complex at Mormugao, Margao, Panaji, Mapusa and Bicholim Town.
4. Construction of Community Hall at Ponda (on going work of Rajiv Gandhi Kala Mandir).
5. Setting up of solid waste disposal project for Panjim town.
6. Construction of Crematorium at Panaji, Valpoi and Canacona Town.
7. Acquisition of garbage vehicles.

B. OBJECTIVE OF THE NINTH FIVE YEAR PLAN

1. To cater better services of Surface Transport and drainage system within the urban areas.
2. To improve hygienic conditions and create sanitary awareness in urban areas by constructing community toilets with an emphasis on poor localities.
3. To provide commercial centres for the people.
4. To develop land for various Municipal programmes.
5. To provide community centres to the public.

C. PROPOSAL FOR NINTH FIVE YEAR PLAN

During Ninth Five Year Plan it is proposed to complete ongoing works as well as new works. Following are some of the major works to be taken up under Ninth Five Year Plan.

1. Construction of community hall at Vasco, Canacona, Bicholim, Valpoi, Cuncolim and Sanguem Town.
2. Construction of roads and storm water drains, bus terminus in the Municipal areas.
3. Construction of Sulabh Sauchalaya at Panaji, Margao, Mormugao, Mapusa, Ponda and Curchorem town..
4. Construction of garbage disposal projects for Mormugao, Margao, Mapusa and Ponda Town.
5. Construction and development of parks-at Canacona, Valpoi, Bicholim and Curchorem Town.

D. PHYSICAL TARGETS

During Ninth Five Year Plan following Physical Targets have been proposed:

Sr.No.	Item/Descriptions	Unit	Xth Five Year Plan	Annual Plan 97-98
1.	Construction & development of roads	KM	90	20
2.	Construction of storm water drains	KM	75	15
3.	Construction of Community toilets	Seat	150	40
4.	Construction of Community Halls	Sq.mt.	5000	1000
5.	Construction & development of Parks	Hectares	2	0.5
6.	Construction of Bus Terminus	No	2	1
7.	Construction of playground/courtyard	No	15	3
8.	Acquisition of garbage vehicles	No	15	3

The proposed outlay for the Ninth Five Year Plan is Rs.1438.00 lakhs and Annual Plan is Rs.160.00 lakhs.

II. STRENGTHENING OF DIRECTORATE OF MUNICIPAL ADMINISTRATION

ITS OBJECTIVES

To meet the expenditure towards salaries of staff and allied expenses of this Department.

An outlay of Rs.60.00 lakhs have been proposed in the Ninth Five Year Plan and Rs.6.10 lakhs in the Annual Plan 197-98 to meet the expenditure on payment of salaries of the following:

- 1) Head Clerk (One)
- 2) Junior Engineer (One)
- 3) UDC (One)
- 4) LDC (One)
- 5) Peon (One)

III. NEHRU ROJGAR YOJANA

A. REVIEW OF THE EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE

During Eighth Five Year Plan only 2 components viz. Scheme for Urban Wage Employment and Scheme for Urban Micro Enterprises were taken up in order to provide employment to unemployed and under employed urban youth. The major achievements are:

1. SCHEME OF URBAN WAGE EMPLOYMENT:

- | | |
|--------------------------------------------------|--------------------|
| i) Construction of roads (10 kms.) | 80000 mandays |
| ii) Construction of drains (7.4.kms.) | 53200 mandays |
| iii) Construction of public toilets
(40 No.) | 11520 mandays |
| iv) Construction of drinking water
(20 Nos.) | 9600 mandays wells |

2. SCHEME OF URBAN MICRO ENTERPRISES

- | | |
|-------------|-------------------|
| a) Subsidy | 742 Beneficiaries |
| b) Training | 1012 Trainees |

B. OBJECTIVE OF THE NINTH FIVE YEAR PLAN

1. To provide wage employment to urban poor beneficiaries by utilising their labour for construction of socially and economically useful public assets.
2. To encourage and provide subsidy and loan to urban unemployed and under employed youth to set up small/Micro Enterprises relating to servicing petty business and manufacturing micro units.
3. To provide training to unemployed youth in a variety of servicing and manufacturing trades.

C. PROPOSAL FOR THE NINTH FIVE YEAR PLAN

It is proposed to undertake following works under Nehru Rojgar Yojana during Ninth Five Year Plan.

1. Construction of road, gutter, drain, platform/step, drinking water well, toilet, courtyard, garden, etc. within the Municipal jurisdiction.
2. Provision of financial assistance to urban unemployed and underemployed youth within the Municipal jurisdiction.
3. Impart skill training to the urban unemployed poor in the field of city services within the Municipal jurisdiction.
4. Construction of simple dwelling units for household belonging to economically weaker section.
5. Upgradation of existing dwelling units of household belonging to economically weaker section.
6. Impart training to urban poor beneficiaries in the field of building construction trades.

D. PHYSICAL TARGETS

Sr. No.	Scheme	Unit	IXth Five Year	Annual Plan 1997-98
1.	SUEW	Mandays	125000	25000
2.	Training			
	i) Training	Beneficiaries	500	100
	ii) Subsidy	Beneficiaries	875	200
3.	SHASU			
	i) Training	Beneficiaries	1000	200
	ii) Subsidy	Beneficiaries	3500	500

The proposed outlay for the Ninth Five Year Plan is Rs.130.00 lakhs and Annual Plan is Rs.15.17 lakhs.

IV. URBAN BASIC SERVICES FOR POOR (UBSP)

A. REVIEW OF THE EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE

During Eighth Five Year Plan most of the work taken up under this Scheme was construction of Sulabh Sauchalayas at Mormugoa Slum areas. Improvement of hygienic condition, nutrition supplementation to the children below 6 years of age was also taken up during this plan.

The major achievements under UBSP during Eighth Five Year Plan are as below:

1. Construction of 48 seater Sulabh Sauchalayas at Baina.
2. Construction of 10 seater Sulabh Sauchalaya at Mangor.
3. Construction of 6 seater Sulabh Sauchalaya at New-Vaddem.
4. Improvement of drainage system of Sanguem, Quepem, Pernem and Canacona Towns.

B. OBJECTIVE OF THE NINTH FIVE YEAR PLAN

1. To provide Non-formal education for children below 6 years of age.
2. To provide nutrition to children below age of 6 years.
3. To provide immunization to the children below age of 6 years. Expectant mothers are also to be immunized.
4. To organise health care camp for health checkup of women and children.
5. To provide adult education to all illiterate men and women.
6. To provide personal hygienic and Community Sanitation.
7. To provide assistance to the aged, handicapped and rehabilitate of alcohol/drug addicts.

C. PROPOSALS FOR NINTH FIVE YEAR PLAN

It is proposed to undertake following programmes under UBSP during Ninth Five Year Plan.

1. Extend the services to all the poor localities falling in the urban areas.
2. Conduct of classes for providing non-formal education in the poor localities of Curchorem, Quepem, Canacona, Pernem and Vaipoi Town.

3. Conduct Health Care Camp at poor localities of Curchorem, Quepem, Canacona and Pernem town.
4. Supply of nutrition at Quepem, Pernem and Valpoi town.
5. Development of drainage system at Valpoi, Curchorem and Cuncolim town.

D. PHYSICAL TARGETS

Sr.No.	Nature of Work	Unit	IXth Five Year Plan	Annual Plan 1997-98
1.	Non-formal education	Beneficiaries	2000	200
2.	Health Care Camp	Beneficiaries	1500	300
3.	Nutrition Supplementation	Child	6000	1000
4.	Construction of Library	Unit	2	—
5.	Construction of Sulabh Sauchalaya	Unit	2	—
6.	Construction of gutter	Km.	25	5

The proposed outlay for the Ninth Five Year Plan is Rs.110.00 lakhs and the Annual Plan 1997-98 is Rs.12.50 lakhs.

V. PRIME MINISTER'S INTEGRATED URBAN POVERTY ERADICATION PROGRAMME

A. REVIEW OF EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE

This Scheme is implemented from the financial year 1995-96 onward in 3 'A' Class Municipal Councils i.e. Panaji, Margao and Mormugao. Work comprising of gutters pathway, drains, roads, etc. were undertaken since its implementation. Employment generation and skill upgradation programme was also taken up in Margao and Mormugao town in order to promote self-employment ventures and undertaking projects.

Following are some of the major works taken up upto the begining of the Ninth Five Year Plan.

1. Construction of roads, drains etc. at various places in the municipal jurisdiction of Margao and Mormugao town.
2. Provision of financial assistance to the beneficiaries for setting up entrepreneurial activities in Panaji, Margao and Mormugao Municipal areas.

B. OBJECTIVE OF NINTH FIVE YEAR PLAN

1. To provide a platform to other sectoral programmes with a view to facilitating effective and rapid achievement of social sector goals in low-income communities.
2. To provide employment to urban unemployed and underemployed poor by promoting self-employment ventures and undertaking projects at town and community levels with potential for employment generation.
3. To impart training for acquisition and upgradation of vocational and entrepreneurial skills.
4. To improve the environment and surroundings in low-income neighbourhood areas as well as urban slums by providing basic physical infrastructure for safe drinking water, sanitation, storm water drainage, solid waste disposal etc.
5. To provide financial support in the form of loan and subsidy to the urban poor for upgradation of their shelter and their skills through housing and construction-related activities.
6. To improve infrastructural facilities by creating useful and durable public assets on a whole-town basis.

C. PROPOSAL FOR NINTH FIVE YEAR PLAN

During Ninth Five Year Plan it is proposed to complete all the ongoing programmes. Following are some of the new works to be taken up under IXth Five Year Plan.

1. Construction of drain/gutter at Panaji, Margao and Mormugao town.
2. Construction of roads at Panaji, Margao and Mormugao town.
3. Construction of toilet blocks at Panaji, Margao and Mormugao town.
4. Generation of employment and upgradation of skills for Urban Youth below poverty line in the Margao, Mormugao and Panaji Municipal jurisdiction.

D. PHYSICAL TARGETS

Sr.No.	Name of Scheme	Unit	IXth Five Year Plan	Annual Plan plan 1997-98
1.	Creation of public assets	No.	300	50
2.	Self employment generation	Beneficiaries	150	30
3.	Shelter Upgradation	Beneficiaries	1500	300
4.	Basic Special amenities	Capita	15000	3000
5.	Multipurpose Community Kendras	Kendras	20	5

The proposed outlay for the Ninth Five Year Plan is Rs.390.00 lakhs and the Annual Plan 1997-98 is Rs.66.95 lakhs.

VI. INTEGRATED DEVELOPMENT SMALL AND MEDIUM TOWNS SCHEME (IDSMT)

A. REVIEW OF EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE

During Eighth Five Year Plan this Scheme was implemented by Town and Country Planning Department and was transferred to this Department during last financial year. Seven towns have been selected under this Scheme. Project preparation in respect of Canacona, Curchorem-Cacora, Bicholim, Sanguem are already completed and is being referred to Government of India for appraisal report and release of Central funds.

B. OBJECTIVE OF NINTH FIVE YEAR PLAN

1. To improve infrastructural facilities and help in the creation of durable public assets in small and medium towns.
2. To increase the availability of serviced sites for housing, commercial and industrial uses and promoting the principles of planned and orderly spatial development.
3. To integrate spatial and socio-economic planning as envisaged in the Constitution Act,1992.
4. To promote resource-generating schemes for the urban local bodies to improve their overall financial position and ability to undertake long-term infrastructure development programmes.

C. PROPOSALS FOR NINTH FIVE YEAR PLAN

During Ninth Five Year Plan it is proposed to take up below mentioned projects under IDSMT.

1. Construction of Market Complex at Curchorem.
2. Development of house plot at Curchorem.
3. Construction of Market Complex at Bicholim.
4. Construction of Market Complex at Canacona.
5. Construction of Guest House at Canacona.
6. Construction of Market Complex at Mapusa.
7. Construction of Market Complex at Pernem, Sanguem and Cuncolim.

D. PHYSICAL TARGETS

Sr.No.	Nature of Project	Unit	Ixth Five Plan	Annual Plan 1997-98
1.	Market Complex	No.	7	2
2.	House Plot Development	No.	2	—
3.	Construction of Guest House	No.	3	1
4.	Major Public amenities like Marriage Hall, Traffic improvement, playground etc.	No.	10	1

The proposed outlay for the IXth Five Year Plan is Rs.140.00 lakhs and Annual Plan 1997-98 is Rs.33.18 lakhs.

VII. GRANTS TO GOA STATE URBAN DEVELOPMENT AGENCY (GSUDA) FOR SALARY AND OTHER BENEFITS

OBJECTIVES : This Agency, constituted during 1996-97 on the same pattern as Rural Development Agency, is responsible for implementation of various centrally sponsored Urban Development schemes in the urban areas through the respective Municipal Councils. In future, the functions of GSUDA will be carried out by this Agency instead of Directorate of Municipal Administration as at present.

An outlay of Rs.15.00 lakhs have been proposed in the Ninth Five Year Plan and Rs.1.10 lakhs in the Annual Plan 1997-98 to meet the expenditure on payment of salaries and other benefits.

VIII. REMUNERATIVE SCHEME (LOANS)

A. REVIEW OF EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE

During Eighth Five Year Plan loans were provided to Municipal Councils in order to create their own assets like Commercial Complex, Market Complex etc. with a intention to increase their revenue by way of rent, house tax, etc.

The major achievements during Eighth Five Year Plan under this sector are:

1. Construction of Modern Market Complex at Mormugao.
2. Construction of stalls over market at Mapusa.

B. OBJECTIVE OF NINTH FIVE YEAR PLAN

1. To provide financial assistance in the form of loan to the Municipal Councils in order to make them self sustainable.
2. To cater better Commercial services to the public.

C. PROPOSALS FOR NINTH FIVE YEAR PLAN

1. Construction of Tilamol Market Complex at Quepem.
2. Construction of Market Complex at Ponda.
3. Construction of Market Complex at Pernem.

D. PHYSICAL TARGETS

Sr.No.	Details of Project	Unit	Ixth Five Year Plan	Annual Plan 1997-98
1.	Construction of Tilamol Market Complex at Quepem	Sq.mt.	1500	250
2.	Construction of Market Complex at Ponda.	Sq.mt.	1500	—
3.	Construction of Market Complex at Pernem.	Sq.mt.	1000	—

The proposed outlay for the Ninth Five Year Plan is Rs.25.00 lakhs and Annual Plan 1997-98 is Rs.5.00 lakhs.

DIRECTORATE OF FIRE & EMERGENCY SERVICES

Name of the scheme : Establishment of Fire Protection and Scheme Emergency Services in the State of Goa.

Background

Increasing industrialisation and urbanisation in the state has made it obligatory for the Government to organise and modernise the Fire Protection and Emergency Services in the State of Goa.

Objectives:

In order to streamline and modernise the Fire Services it was necessary to include the subject Fire Protection & Control in the seventh Five Year Plan wherein establishment of 14 Fire Stations was envisaged in a phased manner to give fire protection cover interalia Emergency Services in the State of Goa. However, during the seventh and Eight Five Year Plan we could establish only 11 Fire Stations in the State to provide immediate Fire cover in a make shift arrangement. These Fire Stations are located in the township of Panaji, Margao, Mapusa, Vasco-da-Gama, Ponda, Bicholim, Old Goa, Curchorem, Valpoi, Pernem and Canacona.

Three more stations are to be established as per the approved plan in the important tourist locations/ industrial township Viz; Calangute, Verna and Cuncolim.

The existing temporary arrangements of Fire Stations are required to be made on permanent basis by housing modern Fire Stations in these locations as we have only two modern permanent Fire Stations at Panaji and Vasco-da-Gama. For this purpose, we had already acquired land at Mapusa, Margao and Ponda. The construction of a District Fire Station at Margao is in progress. We propose to acquire suitable land for permanent Fire Stations for remaining Fire Stations at Curchorem, Bicholim, Canacona, Pernem and Valpoi during the Ninth Five Year Plan.

Development of Fire Protection and Emergency Services entails considerable increase in manpower, equipment and appliances.

The High Power Committee of Administrative Reforms Division recommended for creation of additional posts for strengthening the Fire Services. These posts are to be created during the Ninth Five Year Plan in order to cope-up with the day to day activities.

The development of Fire Services is a logical corollary to the technological and industrial progress in the State. In order to provide efficient and effective Fire & Emergency cover to the people and property it is essential that these emergency services are equipped with the latest gadgets in rescue and fire fighting.

The Goa Fire Services are often called for various types of emergencies like land slides, highway motor accidents road blockage, industrial spillage and toxic gas release etc. other than the normal duties for fire fighting. In order to improve the efficiency of the response system the Government has already approved our proposal for setting up wireless communication network but however the same could be only implemented partially. Similarly, considering the need of the vertical growth of the townships an Aerial telescopic platform of 30 meters working height to facilitate high rise rescue and fire fighting is required. In order to render para-medical services during accidents/emergencies Mobile First Aid unit is required in District headquarters and an Ambulance attached to every Fire Station particularly at Taluka level is proposed. All these schemes need to be completed during the Ninth Five Year Plan 1997-2002 with the total outlay of Rs.385.00 Lakhs. The Proposed Outlay for 1997-98 is Rs.50.00 Lakhs.

The details of modernisation programmes of various Fire Stations including construction works are given herebelow:

I. *Fire force Hqrs.St.Inez, Panaji*

- | | |
|-----------------------------------------|-------------------------|
| A) Construction of 48 "B" type quarters | 1997-1998 and 1998-1999 |
| B) Construction of Overhead tank | 1997-1998 |

II. *Vasco-da-gama fire station*

- | | |
|----------------------------------|-----------|
| A) Construction of Overhead tank | 1997-1998 |
| B) Construction of Water Pump | 1998-1999 |

III. *Mapusa fire station*

- | | |
|--------------------------------------------------------|---------------------|
| A) Earth filling to the area acquired for Fire Station | 1997-1998 |
| B) Construction of building interalia infrastructure | 1997-1998 |
| C) Construction of Staff quarters | 1998-1999/1999-2000 |

IV. *Margao fire station South Goa District hqtr.*

- | | |
|--------------------------------------------------------------------|-----------|
| A) Construction of Fire Station building interalia infrasturcture. | 1997-1998 |
| B) Construction of Staff Quarters | 1997-1998 |

V. *Ponda fire station*

- | | |
|-------------------------------------------------------------------|-----------|
| A) Dev. of the area acquired 10,685 Sq.Mtrs. and boundry fencing. | 1997-1998 |
| B) Construction of Fire Station building infrastructure. | 1998-1999 |
| C) Construction of Overhead tank | 1999-2000 |
| D) Construction of staff quarters | 2000-2001 |

VI. *Curchorem fire station*

- | | |
|---------------------------------------------------------|-----------|
| A) Land acquisition for Fire Station | 1997-1998 |
| B) Construction of Fire Station building infrastructure | 1998-1999 |
| C) Construction of Staff quarters | 1999-2000 |

VII. *Bicholim fire station*

- | | |
|------------------------------------------|-----------|
| A) Land acquisition of Fire Station | 1998-1999 |
| B) Construction of Fire Station Building | 1999-2000 |
| C) Construction of staff quarters | 2000-2001 |

VIII. *Valpoi fire station*

- | | |
|--------------------------------------|-----------|
| A) Land acquisition for fire station | 2001-2002 |
|--------------------------------------|-----------|

IX. *Old-goia fire station*

- | | |
|--------------------------------------|-----------|
| A) Land acquisition for fire station | 1999-2000 |
|--------------------------------------|-----------|

X. *Canacona fire station*

- | | |
|--------------------------------------|-----------|
| A) Land acquisition for fire station | 1998-1999 |
| B) Construction of Fire Station | 1999-2000 |
| C) Construction of staff quarters | 2000-2001 |
| D) Construction of Overhead tank | 2001-2002 |

XI. *Pernem fire station*

A) Land acquisition for fire station	1998-1999
B) Construction of Fire Station building infrastructure	1999-2000
C) Construction of Overhead tank	2000-2001
D) Construction of Staff Quarters	2001-2002

XII. *Verna fire station*

A. Setting up of Fire Station at Verna Electronic City	1997-1998
--------------------------------------------------------	-----------

XIII. *Calangute fire station*

2000-2001

XIV. *Quepem fire station*

1998-1999

XV. *Cuncolim fire station*

2001-2002

The Yearwise breakup of outlay for construction works controlled by C.E.(PWD).

1997-1998	Rs. 70 Lakhs
1998-1999	Rs. 75 Lakhs
1999-2000	Rs. 80 Lakhs
2000-2001	Rs. 85 Lakhs
2001-2002	Rs. 90 Lakhs

Total Rs.400.00 lakhs

Proposed outlay during Ninth Five Year Plan Fire Stationwise

1. Fire Force Hqtr., Panaji	Rs. 70.00 lakhs
2. Fire Station Margao	Rs. 50.00 "
3. Fire Station Mapusa	Rs. 30.00 "
4. Fire Station Vasco-Da-Gama	Rs. 30.00 "
5. Fire Station Ponda	Rs. 30.00 "
6. Fire Station Curchorem	Rs. 35.00 "
7. Fire Station Bicholim	Rs. 20.00 "
8. Fire Station Pernem	Rs. 20.00 "
9. Fire Station Canacona	Rs. 20.00 "
10. Fire Station Verna	Rs. 20.00 "
11. Fire Station Calangute	Rs. 20.00 "
12. Fire Station Cuncolim	Rs. 20.00 "
13. Fire Station Valpoi	Rs. 20.00 "
Total	Rs. 385.00 lakhs

The Year-wise breakup of Outlay for Ninth Five Year Plan

1997-1998	Rs. 50.00 Lakhs
1998-1999	Rs. 75.00 Lakhs
1999-2000	Rs. 80.00 Lakhs
2000-2001	Rs. 85.00 Lakhs
2001-2002	Rs. 95.00 Lakhs

Total Rs.385.00 Lakhs

INFORMATION AND PUBLICITY

DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has established and started working from October 89. One more Divisional office is proposed to be set up at Mapusa to cover the North Goa. The functions of these offices would be to feed the press, undertake assignments of VIP'S visits, field Publicity by way of campaigns and success stories, film shows and handle other aspects of the publicity which cannot be undertaken at the head quarter. These offices will be manned by Information Officer, and other supporting staff.

A proposal for re-organisation of the Department for strengthening of the Department by creating additional posts is already submitted to the Government and the proposal is under consideration.

A provision of 15.00 lakhs is proposed under the scheme for IXth Five year plan.

A provision of 2.00 lakhs is proposed for the year 1997-98.

Some new posts are likely to be created.

PRODUCTION OF FILMS

Under the scheme the film unit organises film shows of documentaries, Indian News Reels and full length films of socio-education value. The exhibition of slides of D.A.V.P. and local department on the screens of the cinema theatre is also done by the unit. The Film Festival are being organised under this scheme.

On an average the unit screens five hundred shows per year in the rural areas. The materials and equipments required for the screening film shows in the rural areas and the films are purchased under the scheme.

A provision of Rs.18.50 lakhs is proposed under the scheme during IXth Five Year Plan.

A provision of 1.00 lakhs is proposed for the annual plan 1997-98.

RESEARCH AND TRAINING IN MASS COMMUNICATION

The training which forms a part of the research is proposed to be given to the publicity staff for developing abilities creative writing and for new orientation with a view to build up a capacity in them to develop a sense of purpose and direction whenever there are changes in the objectives of programme. A research cell will be formed shortly, headed by a Research Officer with suitable supporting staff. Reference books on different subjects are purchased for use of professionals.

A provision of Rs.1.50 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 0.50 lakh is proposed for the year 1997-98.

ADVERTISING AND VISUAL PUBLICITY

This scheme broadly covers promotional advertisements local and outside newspapers, Periodicals, Magazines etc. It is mainly concerned with issues of display/promotional advertisement dealing with different major schemes and projects and achievements of subjects under control of other Departments is an established important medium and its workload has been consistently rising with its growth of socio economic scheme and projects and also achievements of subjects under control of other Departments. It required to be expanded and strengthened due to the sheer rise of the total plan outlay, which created a strain on the medium due to inadequate man-power.

Supplements are also published in important local and national newspapers and periodicals on occasion viz., Goa Revolution Day, Statehood Day, Independence Day, Republic Day and Liberation Day.

A provision of Rs. 80.00 lakhs is proposed under the scheme for IXth Five year plan.

A provision of Rs. 15.00 lakhs is proposed for annual plan 1997-98.

PRODUCTION OF PUBLICITY MATERIALS

The scheme is essentially meant for production of publicity material in the form of books, booklets, posters, brochures etc. and regular publication of magazine 'Nave Parva'. The Department proposes to bring out folders in English, Marathi and Konkani on achievements in important sectors of economy for wide publicity in rural areas.

In addition to above, the Department commissions writers, journalists to write articles and features and commercial art to prepare illustrations artwork on special occasion with a view to release the same to the press and also include in the Department publications.

A provision of Rs. 80.00 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 11.00 lakhs is proposed for the annual plan 1997-98.

COMMUNITY VIEWING SCHEME

Television sets in black and white and colour are supplied to village panchayats of Goa and villages of backward talukas of Goa. A small cell has been set up for purpose.

A provision of Rs. 10.00 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 1.00 lakh is proposed for the annual plan 1997-98.

PRESS INFORMATION SERVICES

Under this scheme the newsman (local and outside) are taken to the project sites to enable them to have a first hand knowledge of the projects so that they would be well furnished with the information and all aspects of the projects to envisage intensive publicity.

While on tour the journalists are provided free transport, refreshment and lunch/dinner. Besides, the journalists of other States visiting the territory are entertained under the scheme and are provided with lodging, boarding and transport facilities.

A provision of Rs. 20.00 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 2.20 lakhs is proposed for the annual plan 1997-98.

FIELD PUBLICITY (EXHIBITION)/PUBLIC AWARENESS CAMPAIGN

Under this scheme the exhibition are organised in the territory and some times outside the territory to project achievement in the various field/sectors. The department is having fullfledged exhibition unit and its responsibility is to organise exhibition. Public awareness campaigns on drug abuse/self-employment and others are oppose under the scheme.

A provision of Rs. 20.00 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 2.00 lakhs is proposed under annual plan 1997-98.

PHOTO SERVICES

The photo unit of the Department is in charge of visual publicity side of the Government and cover Government events/functions held in the State. Besides, it takes various types of photographs on developmental aspects of the state. The purchase of photo equipments like cameras, flashguns and other materials are made under the schemes.

A provision of Rs.30.00 lakhs is proposed under the scheme for the IXth Five year plan.

A provision of Rs. 5.25 lakhs is proposed for annual plan 1997-98.

SONGS AND DRAMA SERVICES

Under the scheme traditional folk and contemporary stage forms such as dance-dramas, puppets, khel tiatr, ballet balads, folk songs ,kirtans etc. will be utilised for purpose of social communications projecting developmental activities in the State specially in rural areas. It has advantage of distant rapport with the people and flexibility to incorporate new ideas and convictions.

A provision of Rs.25.00 lakhs is proposed under the schemes for the IXth Five year plan.

A provision of Rs. 3.00 lakhs is proposed for the annual plan 1997-98.

NEW SCHEME:

AUDIO VISUAL PUBLICITY THROUGH ELECTRONIC MEDIA

The new scheme is envisaged at publicizing the Government policies and programmes through electronic media such as Doordarshan, All India Radio, Cable TV and other TV channels operating in the Country in the form of production of capsules, quickies and other befitting publicity material.

With the introduction of the scheme the department will fall in the line with the fast changing electronic media production and the display of such type of publicity material through the electronic media will make the publicity of the Government programmes and policies more effective and result oriented and take the message to the larger population.

The scheme also envisages installation of electronic(neon) hoardings at different prominent places in the State to publicise Government schemes and other programmes.

The new scheme will facilitate to publicise Government schemes to a wider circulations at local and national level and definitely creat an awareness among the public on the welfare oriented schemes of the Government.

The scheme will be implemented through the existing staff such as Information Officer(Publicity), TV Cameramen, AIO's and IA's, Sound Recordist, Helpers and others.

It is proposed to have an allocation of Rs.85.00 lakhs during the IXth Five Year Plan.

A provision of Rs.7.05 lakhs is proposed for the annual plan 1997-98.

DIRECTORATE OF SOCIAL WELFARE

GENERAL INTRODUCTION

For the welfare of the needy, neglected and socially and educationally backward section of the society, such as the (i) Backward classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs), (ii) the women and the children, (iii) the Physically Handicapped, the Destitute, Old and Infirm etc., the Directorate of Social Welfare implements various programmes which are broadly categorised as welfare of Scheduled Castes/Other Backward Classes, Welfare of the Destitute, Handicapped, Old/Infirm etc. Welfare of Women and Children and the Supplementary Nutrition Programme besides Social Defence Programme.

Under the Backward Class Sector, a Sub-Plan viz., Special Programme known as the Special Component Plan (SCP) exclusively for the welfare and development of the Scheduled Castes people of this State is being implemented. The people from SC & OBC communities are being benefited by the programme implemented for their welfare. For the overall development of SC/OBC Communities, Goa State Schedule Castes and Other Backward Classes Finance and Development Corporation (GSSCOBCFDC) has been set-up.

The Schedules Tribes notified for then Union Territory of Goa, Daman and Diu is not of Goan origin. However, as per 1991 census, there are 376 persons of Scheduled Tribes in Goa.

Various Voluntary Agencies engaged in the field of the welfare of the poor, destitute and handicapped are assisted mainly by way of grant-in-aid. The vital programme viz. 'Special Nutrition Programme' for the pregnant and lactating mothers as well as for the children under the Minimum Needs of Programme (MNP) are also being implemented, obviously to provide better care and protection to this vulnerable group of society.

The 'Social Security and Welfare Programme' is also receiving adequate attention. The institution of Bal Niketan and Balika Niketan were established under the Children Act, 1960. Now, under the new enactment i.e. Juvenile Justice Act, 1986, these Homes are notified as (i) Observation Home for juveniles (boys), (ii) Observation Home for juvenile (girls), (iii) Juvenile Home for neglected juvenile (boys), (iv) Juvenile Home for neglected juveniles (girls), (v) Special Homes for (Delinquent) committed Juveniles (boys), (vi) Special Homes for (Delinquent) Committed Juveniles (girls). The Construction of Institutional Complex is under progress, phase-wise and the same will be completed during the Ninth Plan.

In order to assess the exact number of SC families living below the poverty line, a special survey of SC house-holds, covering cent percent SC population is carried out and compilation work is in progress.

All the schemes under the Ninth Year Plan Proposals are of continuing nature and the priority during Ninth Plan (1997-2002) would be accorded to education, shelter and upliftment, as far as SC and OBC communities are concerned. During the last year of the eighth five year plan i.e. in year 1996-97 at the instance of the Government of India this Directorate has launched a new scheme viz. Indira Mahila Yojana. This scheme is exclusively for the benefit of the women. Presently the scheme is being implemented only in Bardez Taluka and later on it will be extended to other Talukas of this State. This scheme will continue during the Ninth Five Year Plan.

Under the Central Sector - the Integrated Child Development Programme (ICDS) - is also implemented. By the end of Seventh Plan, all the Taluka level blocks (11) in this State were covered fully under the ICDS Programme. The activities of ICDS will be continued in Ninth Plan.

WELFARE OF SCHEDULED CASTES AND OTHER BACKWARD CLASSES

WELFARE OF SCHEDULED CASTES (SCs).

Background of the Programme:- The constitution of India provides safeguards for the scheduled Castes under Article 341 and 342. As such, it is obvious that the developmental efforts for Scheduled Castes must be assigned central position in the national endeavor for growth with social justice emphasising all the needs for effective elimination of poverty, unemployment and to provide shelter. Five communities of Goa viz. Bhangi, Chambhar, Mahar, Mahvavanshi and Mang have been notified as Scheduled Castes by Government of India. As a part of Welfare of SCs, efforts are being made to provide all out opportunities to SC families. According to 1991 Census, there are 24,364 persons of SC communities in Goa. The percentage of SC population to total population (11,69,793) works out to 2.08.

A. CONTINUING SCHEMES:

1. Name of the Scheme: EDUCATION PROGRAMMES (STIPENDS, MERITORIOUS, BOOKS AND STATIONERY AND UNIFORMS TO SC STUDENTS).

1.1 Objective of the Scheme: The main objective of this scheme is to provide incentive in the form of financial assistance for the educational advancement of SC students.

The details of the assistance are given below:-

(a) STIPENDS:- Stipends are provided for SC students at the following rates:-Std. I to IV Rs.385/- per annum (Rs.35/- p.m.) for 11 months Std.V to VIII Rs.495/- per annum (Rs.45/- p.m.) for 11 months Std.IX to X Rs.605/- per annum (Rs.55/- p.m.) for 11 months. The income limit of the parents prescribed for availing assistance should not exceed Rs. 740/- per month.

(b) MERITORIOUS SCHOLARSHIPS: SC students who obtain 50% marks and above, are eligible to avail the benefit under the scheme and rate of scholarships are as under:-

Std V & VIRs.50/- per month for 11 months
Std.VII & VIII Rs.60/- per month for 11 months
Std. IXRs.70/- per month for 11 months
Std. XRs.80/- per month for 11 months
No income limit has been fixed under the scheme.

(c) BOOKS, STATIONERY AND UNIFORMS TO THE STUDENTS OF THE SCHEDULED CASTES: SC students whose parents cannot afford to buy books, stationery and uniforms are given text books and stationery items under the scheme.

1.2 Financial outlay/Expenditure for Education Programme: The Financial outlay proposed for the Ninth Five Year Plan 1997 - 2002 and Annual Plan 1997-98 for stipends and meritorious scholarships is Rs.33.75 lakhs and Rs.4.00 lakhs and for books and stationery is Rs.15.00 lakhs and Rs.2.50 lakhs respectively.

1.3 Physical Targets/Achievements for Education Programme: The Physical Targets proposed for the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) under stipends and meritorious scholarships is 6000 and 1200 students and under books and stationery 6000 and 1200 students will be assisted respectively

2. Name of the Scheme: HOUSING PROGRAMME FOR SCHEDULED CASTES

2.1 Background of the Scheme: The Scheme aims at providing financial assistance to SC families for the purchase of plot for construction of house and for repair of houses of their own. Also financial assistance will be provided for construction of houses.

The pattern of assistance approved under the scheme is as under:-

(a) Purchase of House Sites:- Financial assistance, either the cost of the house site or Rs.5,000/- whichever is less in one installment is granted to SCs. 75% of financial assistance shall be subsidy and remaining 25% as loan recoverable in 10 yearly installments without interest.

(b) Construction of Houses: Financial Assistance in the form of full subsidy amounting to Rs.14,000/- is granted to SC family as per RLEGP* pattern for construction of houses.

(c) Repair of Houses: Financial assistance amounting to Rs.5,000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs.740/- p.m.. (2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

2.2 Financial Outlay & Physical Targets for Housing Programme for SCs: The Financial outlays proposed during the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) is Rs.46.00 lakhs and Rs.7.50 lakhs to assist 350 and 75 families respectively.

3. Name of the Scheme : GRANTS TO SC FOR RUNNING HOSTELS

3.1 Objective of the Scheme:- The objective of the Scheme is to give grant-in-aid to the voluntary social Organisations which runs hostels for SC students to enable them to pursue their studies away from their place of residence.

3.2 Financial Outlay :- It is proposed during the Ninth Five Year Plan (1997-2002) to give grant-in-aid of Rs.2.50 lakhs and Rs.1.00 lakh during the year 1997-98 to run hostels for SC students.

4. Name of the Scheme:- RELIEF TO THE SCHEDULED CASTE VICTIMS OF ATROCITIES.

4.1 Objective of the scheme: The Scheme envisages rehabilitation of SC victims of atrocities as also their surviving dependents by giving grants in accordance to the type of atrocities suffered by them.

4.2 Financial Outlay : As physical targets could not be fixed since type of atrocities cannot be anticipated, it is proposed to assist by way of grants during the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) by Rs.0.50 lakh and Rs.0.10 lakh respectively.

5. Name of the Scheme: AWARDS FOR INTER-CASTE MARRIAGES

5.1 Objective of the Scheme:- The Scheme envisages to have better relation, understanding and communal harmony amongst the SC and Non-SAC families by encouraging intercaste marriages.

Pattern of assistance of the scheme is as under:-

An award of Rs.10,000/- is given, per couple when either one of the two partners belongs to Scheduled Caste in case of an Intercaste Marriage. For availing the benefit of award, income of both the spouses should not exceed Rs.20,000/- per annum.

5.2 Financial Outlays and Physical Targets: During them Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) Rs.5.00 lakhs and Rs.1.00 lakh is proposed to assist 50 and 10 couples respectively

6. Name of the Scheme:- MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS (PCR) ACT.

6.1 Objective of the Scheme:- The Scheme aims at providing maximum relief to SC population who have been suffering from various types of social disabilities/untouchability in society.

For the enforcement of the PCRs Act (1985) and also for implementing the schemes for the Other Backward Classes there is a need for an adequate machinery in the Social Welfare Department. For the purpose, it is proposed to create the following posts during the Ninth Five Year Plan 1997-2002.

Sl. No.	Designation	Pay scale	No.of Posts
1	2	3	4
1	Social Welfare Officer	Rs.1640-2900	1
2	Upper Division Clerk	Rs.1200-2040	2
3	Lower Division Clerk	Rs.950-1500	2
4	Peon	Rs.750-940	1
5	Driver	Rs.950-1400	1

6.2 Financial Outlay : During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed an outlay of Rs.7.50 lakhs and Rs.1.35 lakhs respectively to create above said machinery.

7. Name of the Scheme :- COACHING TO SCHEDULED CASTES STUDENTS IN STD. V TO X.

7.1 Objective of the Scheme:- The Scheme aims at giving coaching to the SC students in Maths, Science and English subjects to control the rate of drop-out among them. Financial Assistance will be given to conduct extra coaching classes during the academic year for Std.V to X.

7.2 Financial Outlay and Physical Targets: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is Proposed an outlay of Rs.1.50 lakhs and Rs.0.25 lakh to assist 100 and 20 students respectively.

8. Name of the Scheme:- COACHING AND ALLIED SCHEME FOR BANKING SERVICES:

8.1 Objective of the Scheme:- The Scheme envisages to prepare/train SC candidates for clerical jobs in banking and other services. The students are provided financial assistance in the form of stipends @ Rs. 50/- per month and Rs.80/- per month for outstation students during the course of training.

8.2 Financial Outlay and Physical Targets: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) an outlay of Rs.0.50 lakh and Rs.0.50 lakh is proposed to assist 75 and 15 students respectively.

9. Name of the Scheme:- BOOK BANK FOR SCHEDULED CASTES

9.1 Objectives of the scheme: Book Bank for SC students in Medical and Engineering Colleges have been established for educational development of SC students. Book Bank provides Text Books prescribed both for Medical and Engineering degree courses and Polytechnic diploma courses to SC students who are unable to buy text books which results on the performance to their studies.

9.2 Financial Outlay and Physical Targets: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed an outlay of Rs.0.50 lakh and Rs.0.30 lakh to assist 50 and 10 students respectively.

WELFARE OF OTHER BACKWARD CLASSES (OBCs)

BACKGROUND OF THE SCHEME: The Scheme formulated hereunder envisages upliftment of OBC Community notified by the Government such as Gaudas, Kunbis, Dhangars and Velips. The total population of the aforesaid communities is nearly two lakhs in the State of Goa. Since OBC communities are found to be backward socially, educationally as well as economically, it is absolutely necessary to undertake certain socio-economic measures for upliftment of these communities so as to improve their living conditions. It is proposed to grant financial assistance in the form of subsidy and loan for the construction/repair of house on the same pattern now made applicable in case of SCs.

A. CONTINUING SCHEMES:

10. Name of the Scheme: EDUCATION PROGRAMME FOR OBCs

10.1 Objective of the Scheme: It aims at to encourage OBC students to pursue higher education by granting them stipends, meritorious scholarships and other incentive thereby helping to improve their educational standard to attain success in their career. The rate of scholarships depends on the type of education pursued by the students:

(a) Stipends:

Std. I to IV	.....	Rs.35/- per month
Std. V to VIII	.....	Rs.45/- per month
Std. IX to X	.....	Rs.55/- per month

The income limit of the parents should not exceed to Rs.8,800/- per annum.

(b) Post-Matric Scholarships:

The rate varies from Rs.65/- to Rs.280/-The criteria for grant of stipends is proposed as below:-

(i) Total income of the parents should not exceed Rs.1,500/- per month. (ii) Failures are not entitled for stipends.

(c) Books, Stationery & Uniforms for OBCs:- The scheme aims at giving incentives to the parents of OBC students who otherwise find it difficult to provide text books stationery and uniforms to their children due to their poverty.

10.2 Financial outlay: During the Ninth Five Year Plan (1997-2002) it is proposed an outlay Rs.150.00 lakhs for Stipends, Rs.27.50 lakhs for Post Matric Scholarships and Rs.15.00 lakhs for Books, Stationery and Uniforms and in the Annual Plan (1997-98) an outlay of Rs.2.00 lakhs, Rs.2.00 lakhs and Rs.1.00 lakh is proposed respectively.

10.3 Physical Targets:- The Physical targets for Education Programme for OBCs proposed are 50,000 students under Stipends, 1,500 students under Post Matric Scholarships and 10,000 students under Books, Stationery and Uniforms during the Ninth Five Year Plan (1997-2002) and 10,000 students under Stipends, 3,00 students under Post Matric Scholarships and 2,000 students under Books Stationery and Uniforms during the Annual Plan (1997-98).

11. Name of the Scheme: HOUSING PROGRAMME FOR OBCs

11.1 Objective of the Scheme: The scheme provides financial assistance to OBC persons for construction of houses and repair of houses for which assistance is provided to each eligible OBC beneficiary by way of subsidy (75%) and Loan (25%).

(a) Construction of Houses:- Financial Assistance amounting to Rs.14,000/- is granted to Other Backward Class family as per RLEGP pattern for construction of houses.

(b) Repair of Houses:- Financial assistance amounting to Rs.5,000/- is granted to each Other Backward Class beneficiary in the form of subsidy (75%) and Loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs.740/- p.m. (2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction. (3) The plot where the house to be constructed should be in the name of the applicant.

11.2 Financial Outlay and Physical Targets: During the Ninth Five Year Plan (1997-2002) it is proposed an outlay of Rs.74.75 lakhs to assist 2,200 OBC families by way of subsidy (75%) and loan (25%) and during the year 1997-98 an outlay of Rs.7.50 lakhs is proposed to assist 450 OBC families respectively.

12. Name of the Scheme:- SETTING-UP OF GOA STATE SCHEDULED CASTES AND OTHER BACKWARD CLASSES FINANCE & DEVELOPMENT CORPORATION LTD. (GSSCOBCFDC)

12.1 Objective of the Scheme:- The Scheme viz. Financial Improvement of SCs aims at granting margin money loan at the low rate of interest to SC/OBC communities. This will be granted to make the scheme viable on one hand and to reduce the burden of the banks on the other hand there by giving shape to the catalytic role of Corporation. Under the above scheme, loan amount not exceeding Rs.5,000/- is granted to individual and Rs.50,000/- to a Co-op. society. The SC person whose income does not exceed Rs.20,000/- per annum is granted financial assistance for the economic betterment programme like basket making, brick-making, tailoring, pot-making, shoe-making, canework, etc.

12.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed to release Rs.70.00 lakhs and Rs.14.00 lakhs respectively.

LABOUR AND LABOUR WELFARE

DRAFT NINTH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN (1997-98)

The office of the Commissioner, Labour is assigned with the duties and functions relating to Industrial Relations, Labour Welfare and enforcement of Labour Legislation besides implementation of Labour Welfare and Social Security Schemes.

The officials in the Labour Department are also appointed and declared as authorities performing quasi-judicial executive functions under various Labour Legislation both Central and those enacted by the State Government.

In order to achieve the aims and objectives, the office ensures administration of balanced Industrial Relations, strict enforcement of Labour Legislation, ensuring Welfare benefits under the Statute to workmen in both organised and unorganised Sectors equally, timely revision of Minimum Rates of Wages in Scheduled employment and their proper enforcement. The office has also increased the activities towards the Labour Welfare by setting up Labour Welfare Centres and also as a result of enactment of Labour Welfare Fund Act, which has been brought into force with effect from July, 1992, in the State of Goa and has started implementing ten Welfare Schemes, a noteworthy achievement in the history of Labour Welfare of the State. The Schemes have awarded monetary benefits to workers in the lower brackets of income, thus attaining twin objectives of Labour and Social Welfare.

The Legislation pertaining to working conditions of unorganised Labour, particularly Contract Labour and Migrant Women and Child Labour has been given more stress. This Administration has drawn a time-bound programme in collaboration with UNICEF about the all round development of children and also elimination of mal practices associated with employment of children. State programme of Action for Child envisages a studied approach by concerned Government Departments and Voluntary organisations under the guidance of UNICEF to develop the Child Labour manpower in the interest of the Society.

All above activities if are to be properly attended to, it requires an ideal set up in the Labour Administration which was proposed in the 7th Five Year Plan and the Schemes are continued in the 9th Five Year Plan in order to achieve the Target.

For the 9th Five Year Plan 1997-2002, an Outlay of Rs.700.00 lakhs was proposed, out of which Rs.300.00 lakhs under Revenue and Rs.400.00 lakhs under Capital Content.

The total expenditure under Revenue in the current Year, 1997-98 will go to Rs. 41.50 lakhs and the expenditure to be incurred towards Capital during 1997-98 for construction of Head Quarters is expected to go up to Rs. 48.50 lakhs. Thus the total Budgeted Outlay is Rs. 90.00 lakhs for the year 1997-98.

AIMS AND OBJECTIVES :

1. To ensure strict enforcement on Labour Legislation and also to ensure balanced Industrial Relations leading to Industrial growth and increased productivity.
2. To ensure that working class from the backward community, unorganised sector and agricultural labour, are not exploited and that all the benefits provided under the Law and regulations are extended to them.
3. To strive for the Welfare of working class by extending to them the benefits both statutory and non-statutory by introducing the Schemes for setting up of Welfare Centres for Industrial Workers.
4. To ensure proper enforcement of Minimum Rates of Wages in Scheduled employment including Agriculture and their timely revision.

5. With passing of Goa, Daman and Diu Labour Welfare Fund Act, 1936, and Rules thereunder, this Scheme is of two folds.

(a) to ensure various provisions of the Act and (b) to implement various Schemes aimed at promoting the Welfare of the Working class and of their dependents.

6. The construction of Head Quarters to accommodate the Labour, Employment, Training and Labour Court to continue.

7. To ensure prompt disposal of Industrial disputes by Conciliation Machinery and prompt disposal of Industrial disputes by Industrial Tribunal-cum-Labour Court.

In order to achieve the Targets cited above in the preamble and in the aims and objectives, the following Schemes are proposed to continue during the Ninth Plan period.

CONTINUING SCHEME NO. 1

1. NAME OF THE SCHEME: STRENGTHENING OF LABOUR ADMINISTRATION
- DIRECTION AND ADMINISTRATION.

2. OBJECTIVES:

The process of Industrialisation is continuous in the State and there has been a rapid growth of Industrial establishments since liberation of Goa in 1961. In the preceding Five Years, there has been unprecedented spurt in the Industrial activities. This has led to the growing number of Industrial workers conscious of their right due to high rate of literacy and effective Trade Union movement requiring more attention to enforcement of Labour Legislation, more effectiveness of Industrial Relations and Conciliation Machinery to check not only exploitation of Labour but also to check occurrence of Strikes and Lockouts. The Scheme of Strengthening of Labour Administration was incorporated in the 7th Five Year Plan and was approved.

It may be mentioned that in the State of Goa, all the establishments with the exception of a few are covered under either one or the other Legislation as a result of coverage under Shops and Establishments Act and due to addition of employment to the Schedule under Minimum, Wages Act. The Government has also brought under the purview of Industrial Employment Standing Orders Act, the establishments employing even 20 workmen. Under the Payment of Bonus Act, establishments employing even 10 workmen. Twenty two employment under Minimum Wages Act have been added to the Schedule and almost each and every establishment has been brought under the purview of the Minimum Wages Act. The Government has also widened the coverage under the Motor Transport Worker's Act, 1961, by bringing within its purview Motor Transport undertakings engaging one or more workers.

Due to developmental activities in the State on the fore front of setting up of new industries, improvement in the housing, construction of bridges and canals, irrigation and dams, thousands of contract labour and Migrant workmen are employed, which has led to additional work load on the Labour Administration as regards Enforcement of Inter-State Migrant Workmen (Regulation of Employment and Conditions of Services) Act, 1979, and Contract Labour (Regulation and Abolition) Act, 1970.

More and more emphasis is being laid on abolition of Child Labour. The UNICEF is making all out efforts to put an end to the suffering of Children employed in various processes and employment. The Employment of Children Act, 1986, provides for restricted and regulated employment of children in non-hazardous processes. However, the Labour Machinery in the State is vowed to eliminate employment of children which is predominantly found in hotel industry.

3. STAFF COMPONENT :

Considering the above aspect, it has become necessary to continue with the above Scheme of Strengthening of Labour Administration to achieve with the aims & objectives in the 9th Five Year Plan. The balance posts proposed in the 8th Five Year Plan are proposed to be created and filled in.

CONSTRUCTION OF HEAD QUARTERS :

In the 7th Five Year Plan, a proposal for the construction of Head Quarters of the office of the Commissioner, Labour and Employment was approved and land was purchased. Even after bifurcation of the office of the Commissioner, Labour, Training and Employment into three distinct entities (viz. Labour, Training and Employment) the work was nevertheless pursued and a total amount of Rs. 34.74 lakhs was paid to EDC for the value of land acquired.

The designs and drawings were finalised and Government approval was obtained. The construction work is under Progress and the foundation work including Civil work upto the plinth level is nearing completion. In the meantime, the tender for the Super Structure has already been invited. The work is expected to take around two financial years and likely cost of the work would be Rs. 160.00 lakhs.

The proposed Outlay during the Ninth Five Year Plan for construction of Head Quarters/Office of Commissioner, Labour & Employment stands at Rs.395.00 lakhs and the proposed Outlay for the Annual Plan (1997-98) is Rs.48.00 lakhs.

Sr. No.	Designation	Pay Scale	Proposed posts for VIIIth plan	Created	Filled	Balance	Proposed post for IXth plan
1	2	3	4	5	6	7	8
1.	Asstt. Labour Commissioner.	2000-3500	2	1	1	1	-
2.	Labour Enforcement Officer.	1640-2900	1	-	-	1	-
3.	Superintendent	1640-2900	1	-	-	1	-
4.	Sr. Stenographer	1400-2300	1	-	-	1	-
5.	U. D. C.	1200-2040	1	-	-	1	-
6.	L. D. C.	950-1500	7	-	-	7	-
7.	Driver.	950-1400	5	3	3	2	-
8.	Gestetner operator	800-1150	1	-	-	1	-
9.	Peon.	750-940	4	-	-	4	-

4. OUTLAY AND EXPENDITURE :

(Rs. in lakh)

	YEAR	AMOUNT	OF WHICH CAPITAL CONTENT	
1	2	3	4	
			5	
1.	Eighth Five Year Plan Outlay	1992-97	200.00	166.00
2.	Actual Expenditure	1992-93 to 1995-96	35.86	25.02
3.	Revised Outlay	1996-97	70.18	65.00
4.	Proposed Outlay for Ninth Five Year Plan	1997-2002	440.00	395.00
5.	Proposed Outlay for Annual Plan	1997-98	54.15	48.00

The Outlay approved in the 8th Five Year Plan for this Scheme was Rs.200.00 lakhs. Considering the rise in the price index not only towards Salary, but also T.A., Training expenses, office expenses etc., an Outlay of Rs.440.00 lakhs has been proposed during the Ninth Five Year Plan of which Rs.395.00 lakhs is proposed for construction of Head Quarters.

For the Annual Plan 1997-98, an Outlay of Rs. 6.15 lakhs has been proposed towards the Salaries, office expenses, T.A., Training expenses etc. and Rs. 48.00 lakhs towards the Capital for construction of Head Quarters. The same will be spent as under :-

(Rs. in lakh)

Sr. No.	Item	Ninth Plan	Annual Plan 1997-98
1	2	3	4
1.	Salaries.	32.00	5.00
2.	Office expenses	5.00	0.78
3.	Wages, T.A. Etc.	8.00	0.37
4.	Construction of Head Quarters.	395.00	48.00
T O T A L		440.00	54.15

Under this Scheme employment generation during the Annual Plan is proposed to be 0.07 lakh mandays.

CONTINUING SCHEME NO. 2

1. NAME OF THE SCHEME : SETTING UP OF INDUSTRIAL TRIBUNAL-CUM-LABOUR COURT.

2. OBJECTIVES OF THE SCHEME :

With the increasing number of working population in different Industrial sectors due to expansion of Industries, the number of Industrial disputes have been increasing. For speedy disposal of the backlog, the Government of India has been insisting on increasing the Industrial Tribunal and Labour Courts in the country. In the State of Goa, there was no regular incumbent holding the post of Presiding Officer and the Government of Goa had to depend upon the Industrial Tribunal of Central Government or a neighbouring State to work on part-time basis. It is only recently that the Government of Goa could get an incumbent who is appointed as Presiding Officer, Industrial Tribunal-cum-Labour Court on regular basis. With the appointment of Presiding Officer the process of adjudication has been streamlined and strengthened. This has inevitably led to steep decline in Strikes and Lockouts.

3. STAFF COMPONENT :

Sr. No.	Designation	Pay Scale	No. of posts proposed for 8th Plan	Posts created	filled	Bal- ance	Proposed posts for IXth Plan
1	2	3	4	5	6	7	8
1.	Presiding Officer.	3700-5000	1	1	1	-	-
2.	Registrar.	2000-3500	-	-	-	-	1
3.	Sr. Stenographer	1400-2300	-	-	-	-	1
4.	Jr. Stenographer.	1200-2040	1	1	-	1	-
5.	U. D. C.	1200-2040	1	1	-	1	-
6.	L. D. C.	950-1500	1	-	1	-	-
7.	Driver.	950-1400	1	1	1	-	-
8.	Bailiff.	800-1150	1	1	1	-	-

4. OUTLAY AND EXPENDITURE :

	Year	Amount	of which Capital content
1	2	3	4
1. Eighth Five Year Plan Outlay.	1992-1997	8.00	-
2. Actual Expenditure.	1992-93	7.78	-
	to		
	1995-96		
3. Revised Outlay.	1996-97	-	
4. Proposed Outlay for Ninth Five Year Plan	1997-2002	50.00	-
5. Proposed Outlay for Annual Plan.	1997-98	7.50	-

The Outlay for the 8th Five Year Plan period was Rs. 8.00 lakhs. Considering the rise in the price index in the emoluments etc., in the 9th Five Year Plan an Outlay of Rs.50.00 lakhs is proposed to meet the Salary, office expenses, T.E., Wages etc. The details of the same are as follows :-

Sr. No.	Item	Amount (9th Plan)	Annual Plan (1997-98)
1	2	3	4
1.	Salaries.	27.00	4.00
2.	Office expenses	22.00	3.45
3.	T. E., Wages etc.	1.00	0.05
	T O T A L	50.00	7.50

Under this Scheme employment generation during the Annual Plan is proposed to be 0.02 lakh mandays.

CONTINUING SCHEME NO. 3

1. NAME OF THE SCHEME: SETTING UP OF LABOUR WELFARE CENTRES FOR INDUSTRIAL WORKERS

2. OBJECTIVES :

As a part of Labour Welfare Programme and to ensure all benefits towards the Welfare of the working class and their dependents both statutory and non-statutory, the Scheme of setting up of Labour Welfare Centre was introduced in Goa as far back as in 1969 and continued in the 9th Five Year Plan. With the rapid growth of industries in the State, among leading industrial working class, attention was given to create Welfare facilities for this class of workmen and their children and in the 7th Five Year Plan, 7 Welfare Centres were opened in the different Talukas in the State. During the Ninth Five Year Plan, the opening of 5 additional Welfare Centres has been proposed.

Through the Welfare Centres, Training is imparted in different crafts like Embroidery, Needlework, Cutting and Tailoring etc. and sports activities, Library facilities are also made available. It is also proposed to equip Welfare Centres with all adequate facilities. This administration is also seriously thinking of exposing the trainees in the Labour Welfare Centre, to short-term training in the Industrial Units especially Garment Manufacturing units and Hotel Industry. This shall help the entrepreneur and trainees in proper induction.

3. STAFF COMPONENT :

Sr. No.	Designation	Pay scale	8th Five Year Plan				Posts prop. for IXth Plan
			Posts proposed	Created	Filled	Balance	
1	2	3	4	5	6	7	8
1.	Labour Welfare Officer.	2000-3500	3	-	-	3	-
2.	Jr. Stenographer	1200-2040	1	-	-	1	-
3.	Sr. Sewing Mistress	1400-2600	2	-	-	2	-
4.	L. D. C.	950-1500	12	7	2	10	-
5.	Sewing Mistress. (including 2 as leave reserve)	950-1500	12	9	9	3	-
6.	Games Teacher.	950-1500	12	-	-	12	-
7.	Attendants.	750-940	10	-	-	10	-
8.	Sweeper-cum-Attendant.	750-940	12	-	-	12	-

4. CONSTRUCTION OF LABOUR WELFARE BLOCKS :

Presently there are in all 14 Labour Welfare Centres and 5 Sub-Centres giving benefits to about 4000 members of working families annually. Considering the growing need of Labour in different places in the State of Goa, almost in all the Talukas, Industrial establishments are coming up. As in the past Plans, in the 9th Five Year Plan, it is proposed to equip Welfare Centres with all adequate facilities including Vehicles, Payment of Scholarship and stipend to the trainees and also to go for construction of Welfare blocks, to run the Centres, which are at present housed in private buildings on rented basis. For the construction of these blocks, efforts are being made to procure the land through the Comunidades existing in this State since long or acquiring Government land at a nominal rate. But this was not materialised due to non-finalisation of acquisition of Comunidades land. Therefore, the approved Outlays on Capital Content had to be surrendered earlier. Once the work is initiated there may be possibility of requirement of additional Fund.

5. OUTLAY AND EXPENDITURE

(Rs. in lakh)

	Year	amount	of which capital Content	
1	2	3	4	
1.	Eighth Five Year Plan Outlay.	1992-97	54.00	22.00
2.	Actual Expenditure.	1992-93 to 1995-96	51.15	-
3.	Revised Outlay 1996-97			
4.	Proposed Outlay for Ninth Five Year Plan	1997-2002	180.00	5.00
5.	Proposed Outlay for Annual Plan	1997-98	24.60	0.50

An Outlay of Rs.180.00 lakhs is proposed under the Scheme for the running of Welfare Centres and to meet the day to day expenditure towards staff, Salaries, machinery and equipment to be used in the Welfare Centres, sports material as also taking into consideration the liability towards the proposed posts in the earlier Plan.

An Outlay of Rs.24.60 lakhs has been proposed for the Annual Plan 1997-98 of which Rs.0.50 lakh under Capital content.

Under this Scheme, employment generation during the Annual Plan is proposed to be 0.19 lakh mandays.

The expenditure will be as follows :-

(Rs. in lakh)			
Sr. No.	Item	Ninth Plan	Annual Plan 1997-98
1	2	3	4
1.	Salaries.	48.00	6.50
2.	Office expenses	22.00	4.00
3.	Wages, T.E., Rent etc.	8.00	3.20
4.	Machinery & Equipment, Materials & supplies	97.00	7.55
5.	Other charges	-	2.85
6.	Construction of Welfare Centres (Capital content)	5.00	0.50
TOTAL		180.00	24.60

Under this Scheme, employment generation during the Annual Plan is proposed to be 0.02 lakh man days.

CONTINUING SCHEME NO. 4.

1. NAME OF THE SCHEME : ENFORCEMENT OF LABOUR WELFARE FUND AND CONSTITUTION OF WELFARE FUND BOARD.

2. OBJECTIVES:

As part of the Welfare programme, the Goa Government has enacted Labour Welfare Act, and for the purpose of its implementation, it has already appointed different authorities, besides, it has constituted Welfare Fund Board, in order to implement the Welfare Scheme.

The Board had formed ten Schemes for providing benefits to the children of Industrial workers/employees studying in school. The benefits under these Schemes are being given to the children from IVth Standard to higher education. The Schemes also provided benefits for supplying T.V. sets to the Industrial Establishments, Labour Welfare Centres, Clubs and Recreation rooms and also financial assistance to the workers to purchase the spectacles. The Schemes also provided benefits to the female industrial workers. Two creches have been opened for the benefits of children of working parents at Mapusa and Navelim. Though the Scheme appears to have beneficial effects, nevertheless it has imposed financial constraints on the Board. The proposal is also submitted to the Government for enhancing the employers & employees contribution with a view to tap additional financial resources to the Fund, which could be utilised on a larger scale by undertaking ambitious Schemes such as Holiday Homes, for the working class. For the administration of the Act, the existing staff in the office of the Commissioner, Labour i.e. Asstt. Labour Commissioners are declared as inspectors and that in the financial year, 1993-94, a post of Asstt. Accounts Officer and one L.D.C. were created and filled in. It is proposed to create the following posts for the purpose of the Scheme.

3. STAFF COMPONENT :

Sr. No.	Designation	Pay scale	Posts proposed for 8th Plan	Created	Filled	Balance	Prop. Posts for IXth Plan
1	2	3	4	5	6	7	8
1.	Programme Officer.	2000-3500	1	-	-	1	-
2.	Asstt. Accounts Officer.	2000-3200	1	1	1	-	-
3.	Accountant	1600-2660	2	-	-	2	-
4.	Accounts Clerk	1200-2040	2	-	-	2	-
5.	Cashier	1200-2040	2	-	-	2	-
6.	Stenographer	1200-2040	1	-	-	1	-
7.	L. D. C.	950-1500	2	1	1	1	-
8.	Gestetner operator	800-1150	1	-	-	1	-
9.	Peon	750-940	4	-	-	4	-

In order that posts mentioned above are proposed and filled in, some budgetary provisions will have to be made.

This has been shown below :-

4. OUTLAY AND EXPENDITURE :

(Rs. in lakhs)

	Year	amount of which	capital content	
1	2	3	4	
1.	Eighth Five Year Plan Outlay	1992-97	5.00	-
2.	Actual Expenditure	1992-93 to 1995-96	5.49	-
3.	Revised Outlay	1996-97		
4.	Proposed Outlay for Ninth Five Year Plan	1997-2002	30.00	-
5.	Proposed Outlay for Annual Plan	1997-98	3.75	-

For the above purpose, an Outlay of Rs.30.00 lakhs has been proposed during the Ninth Five Year Plan, considering the financial implications and Government's decision as to the mode of spending contributions for the benefit of the working class as well as maintenance of the staff.

For the Annual Plan 1997-98, a provision of Rs.3.75 lakhs has been proposed.

Under this Scheme, employment generation during the Annual Plan is proposed to be 0.05 lakh mandays.

The expenditure will be as follows :-

Sr. No.	Item	AMOUNT (Rs. in lakhs)	
		9th Plan 1997-2002	Annual Plan 1997-98
1	2	3	4
1.	Salaries	23.00	3.00
2.	Office Expenses	5.00	0.50
3.	Wages, T.E., etc.	2.00	0.25
4.	Construction	-	-
TOTAL		30.00	3.75

NEW SCHEME NO. 1.

1. NAME OF THE SCHEME :- SETTING UP OF WOMEN & CHILD LABOUR CELL, TO MONITOR THE WELFARE MAJORS IN RESPECT OF FEMALE & CHILD LABOUR.

2. OBJECTIVES :-

In pursuance of suggestions made by I. L. O., Asian Regional Workshop held in Tokyo in November, 1974, the Ministry of Labour, Government of India has emphasised on every State the need to set up a separate Cell to ameliorate the lot of Women and Children employed in unorganised Sector. In the absence of any planned provision, a Notional Cell was set up by the State, comprising of the Officials of Labour Department & assigned functions pertaining to safeguard the interests of workers & Children within the framework of Law. However, the scope and functions as contemplated by the Ministry of Labour are exhaustive, requiring a setting up of a Cell on a full fledged basis, having relatively autonomous nature.

It may be mentioned that in the State of Goa, the woman is not saddled with Conventional role of housewife playing second feedle in the family. Socio-Political changes have offered several opportunities to women in the State.

Redeeming feature of this policy being the increasing role awarded to women in the Local self Administration, namely the Municipalities & Panchayats where adequate reservation policy has been adopted. Matching efforts and consciousness is not being witnessed in Private Sector undertakings. The growing aspirations of women workers seem to be belied in the absence of pro-active role of the management towards the privileged &

Welfare of women. It is against this backdrop that a need is felt to give proper direction to the activities aimed at protecting the interests of women & Child Labour. The Cell shall be assigned the following functions :-

a) Formulation and co-ordination of policies and programmes on the female Labour force within the frame work of National manpower and economic policies.

b) Collection, collation, analysis and dissemination of information on various aspects of the female Labour force in various economic sections.

c) Promotion of education, training, welfare and advancement of the Social and economic status of Women and

d) Maintaining liaison with concerned Government agencies to secure the implementation of Programmes in respect of Women Workers.

3. STAFF COMPONENT

To administer the above Scheme, exclusive staffing pattern needs to be evolved and created so as to ensure that the policies adopted and the functions assigned are executed and implemented in letter and spirit.

For the purpose, the Cell needs to be headed by an Officer of the Rank of Grade I with supporting staff. Identification of problems of women workers could be managed with the existing field staff, however for implementation of various programmes of Welfare of Child Labour, Posts pertaining to Labour Welfare Officers and Record Keeper are to be created.

The posts proposed are given below :-

STAFF COMPONENT :

Sr. No.	Designation	Pay scale	No. of posts proposed in the IXth Plan	Posts created	Posts filled	Balance
1	2	3	4	5	6	7
1.	Dy. Labour Commissioner.	2200-4000	1	-	-	-
2.	Labour Welfare Officers.	2000-3500	2	-	-	-
3.	Record Keeper.	1200-2040	1	-	-	-
4.	Jr. Stenographer.	1200-2040	1	-	-	-
5.	Lower Division Clerk.	950-1500	4	-	-	-
6.	Peon.	750-940	2	-	-	-

Recently, Supreme Court has directed that each State should constitute a child welfare and rehabilitation fund. Governments of the respective states including central government are yet to decide about the modalities of its operation, etc. However, in compliance of these directives, it is proposed to make a token provision of Rs.5.00 lakhs for this fund. It is proposed to constitute/ form by a notification an ordinance as the case may be as this has to be done immediately.

DIRECTORATE OF EMPLOYMENT

Introduction

Directorate of Employment renders the Employment Service broadly in three major areas :-

1. Registration and Placement of Job seekers.
2. Vocational Guidance and Labour Market Information to the Schools and Colleges.
3. Employment Market Information to the Government for Policy decisions.

The Employment Exchange essentially works as a link between the employers and the job seekers. The total number of job seekers registered with the Employment Exchange at the end of December 1996 were 1,01,660. Closer examination of the Live Register reveals that more than 60% of the registered job seekers are educated and are those without any Vocational or technical qualifications, skills or training or previous work experience. The job openings for those registrants are few and far fetched. Most of these educated job seekers in the State of Goa generally register with the hope eventually of getting absorbed in white collar jobs, and unskilled office jobs in Government or Semi Government organisations. Such opportunities are very rare, therefore this office has concentrated its activities on the area of Placements by motivating and coaching job seekers for vacancies filled through Competative Examinations. These vacancies filled through Competative examinations are outside the purview of Employment Exchange. In view of this, job seekers are assisted to appear for various competative examinations conducted by recruiting bodies like Union Public Service Commission, Banking Service Recruitment Board and Staff Selection Commission etc. Apart from rendering Vocational Guidance Service to the registered job seekers, this office has initiated series of Vocational Guidance Labour Market Information Camps in Schools and Colleges. During these camps, information is dessemiated to High School children about General Employment trend in Goa, various Apprenticeship facilities, various Professional courses and Self Employment opportunities available through a Systematic Campaign by organising series of Lectures, Seminars, Talks on T.V. and Radio. An attempt is also being made to motivate job seekers to take up self employment ventures.

Attempt is also being made to obtain manpower requirements from different industrial units at the time of registration of S.S.I. units in Directorate of Industries also at the time of scrutiny of Subsidy Cases, to find out whether the required manpower is available on Live Register or it is decided otherwise to provide training etc. to the candidates on the Live Register who otherwise fulfills required educational qualification.

AIMS AND OBJECTIVES

1. To dessemiate maximum information of job opportunities from various sources beyond the notification of Vacancies.
2. To provide Vocational Guidance as regards choosing a course of study and choosing a job.
3. To motivate and assist job seekers to appear for various Competative Examinations conducted by Autonomous Recruitment Board.
4. To enforce the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 facilities that are available in the cell. The students will be invited to the guidance cell to, take the advantage and make use of the material collected.
- 5) It is recently decided to provide training to the candidates on the Live Register either at Government level or S.S.I. Units ect. itself to provide necessary skill to the candidates through Manpower Development Cell which is set up recently.

To meet the objectives, the Directorate proposes to continue implementation of the existing four schemes in addition to one new scheme which is proposed in the Ninth Five Year Plan. Ninth Five Year Plan (1997-2002). The outlay proposed is Rs. 115 lakhs. Annual Plan 1997-98: The outlay proposed is Rs. 15 lakhs for implementation of these five schemes.

NAME OF THE SCHEME:

1. Strengthening of Employment Exchange:

Objectives of the Scheme:

a) The number of candidates registered with Employment Exchange has crossed the figure of one lakh. Every year there is an addition of about 12,000 new registrants.

The State Government has therefore introduced Special Scheme for registration and placement for special categories namely "One Job in a Family" and "Job for Sons and Daughters of Freedom Fighters". It is proposed to create two separate cells for registration, one for female candidates and one for reserved categories like S/C, S/T and Other Backward Classes. As the job opportunities are declining the job seekers, has to renew his or her registration card after 3 years. There exists a separate cell for this renewal of registration cards. The most important areas of development service under this Budget Head is the Employment Market Information. This information about the vacancies and future job creations is regularly collected from Public and Private Sector Employers under the provision of Compulsory Notification of vacancies Act, 1959 ect. to enable the youth to get/provide job opportunities and also to provide necessary skill through Manpower Development Cell which is set up recently.

Proposed outlay for the Ninth Five Year Plan 1997-2002 for the above scheme is Rs. 60,00 lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs. 8.50 lakhs.

c) **The Staff Component:-** The effective implementation of Employment Market Information Programme is crucial for the policy decisions of the Government, both State and Central. All present only one Statistical Assistant is looking after the work, there is a need for additional staff such as Investigator, Compiler Checker and Record Keeper. The whole scheme should not be affected adversely for want of staff which involves a very small liability compared to the whole plan outlay. The Directorate of Employment is a full fledged Department. The matter relating to Accounts, Planning and Administrative Sections, there is urgent need for the post of Accountant as the matter pertaining to Accounts are handled by the non-trained Clerical Staff. The total requirement of staff.

The Directorate has to keep in touch with different establishments to organise and collect information regarding manpower and to carry out inspections under the CNV Act, there are two Exchanges North and South, both the Offices have to keep in touch for better manpower planning. As such a vehicle is required for use of this Directorate of Employment.

The total requirement of staff for the Ninth Five Year 1997-2002 will be as follows:-

Sr. No.	Designation	Pay Scale	Proposed Post
1.	Employment Market Information Officer	2220-4000	1
2.	Asstt. Accounts Officer	2000-3200	1
3.	Research Assistant	1640-2600	1
4.	Statistical Assistant	1400-2300	1
5.	Technical Assistant	1400-2300	1
6.	Accountant	1600-2600	1
7.	Surveyor	1200-2040	1
8.	Investigator	1200-2040	2
9.	Store Keeper	1200-2040	1
10.	U. D. C.	1200-2040	2
11.	Record Keeper	950-1500	1
12.	L. D. C.	950-1500	2
13.	Compiler Checker	950-1500	2
14.	Peon	750-940	2
15.	Diver	950-1500	1
16.	Data Entry Operator	1200-2040	3
17.	Wet Sweeper/Sweeper	750-940	2

6) Whenever there are competitive examinations appearing in the papers wide publicity will be given to attract the eligible youth to fill up the forms. Interested youth will be provided with the prescribed form and necessary guidance will be provided to these applicants. They will be supplied with the relevant books, as done in the Libraries. The reference books connected with the examination will be provided which will assist them in appearing for the examination and to get through the same.

The following staff is proposed for the above scheme

SR. NO.	DESIGNATION OF POST	PAY SCALE POST	NO. OF
1.	Dy. Director Career Study Centre	Rs.2220-4000	1
2.	Career Master	Rs.2000-3500	1
3.	Employment Market Information Officer	Rs.2000-3500	1
4.	Asst. Employment Officer/VG Guidance	Rs.2000-3200	1
5.	Librarian	Rs.2000-3200	1
6.	Record Keeper	Rs. 950-1500	1
7.	Surveyor	Rs 1200-2040	1
8.	Stenographer	Rs.1200-2040	1
9.	Gestetner Operatpor	Rs. 800-1150	1
10.	Lower Division Clerk	Rs. 950-1500	2
11.	Peon	Rs. 750-0940	2
12.	Driver	Rs. 950-1500	1

Proposed outlay for the Ninth Five Year Plan 1997-2002 for the above scheme is Rs.15.00 lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs.0.50 lakhs.

2. Name of the Scheme:

Setting up and Promotion of Job Development cum Guidance Centre for S/C, S/T, and other weaker sections of Communities like Gowda, Kunbis, Velips and Dhangars.

a) Objectives of the Scheme :-

This scheme is formulated at the instance of the Hon/Eble Minister for Labour and Rehabilitation vide his D.O. Letter No. DGET/S (ii) of 81 E.1 dated 22-2-1984 received from Minister of Labour and Rehabilitation Government of India, New Delhi. The weaker section of the society needs greater attention because of the their social and economic backwardness. In order to enable them to compete for jobs in an equal footing with the others, it is proposed to arrange training programmes and coaching classes in collaboration with the existing public and private institution and through Vocational Guidance Cell to enable them to appear for various competative examinations conducted by U.P.S.C., Banking Service, Staff Selection Commission, Goa Public Service Commission etc.

Besides Career information library under vocational Guidance programmes is maintained to enable the weaker section to get the facilities of reading material etc to prepare for competative exams. Labour Market Information Camps, Vocational Guidance Camps are also being conducted in schools and colleges etc.

Proposed outlay for the Ninth Five Year Plan 1997-2002 for the above scheme is Rs. 14.00 Lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs. 1.00 Lakhs.

C) The Staff Component : This scheme was approved in the Seventh Five Year Plan but could not to implemented fully due to administrative difficulties and pending creation of posts. It is, therefore proposed to continue with this scheme in the Ninth Five Year Plan with additional required posts as shown below :-

Sr. No.	Designation	Pay Scale (in Rs.)	Proposed Posts
1.	Employment Officer	2000 - 3500	1
2.	Asstt.Emp. Officer	1400 - 2600	1
3.	Interviewer	1400 - 2300	2
4.	Steno/Typist	1200 - 2040	1
5.	U.D.C.	1200 - 2040	2
6.	L.D.C.	950 - 1500	4
7.	Projectionist	950 - 1500	1
8.	Driver	950 - 1500	1
9.	Gestetner Operator	800 - 1150	1
10.	Peon	750 - 940	2

Name of the Scheme

Computerisation of Employment Exchange :-

Objective of the Scheme- The employment service needs some modernisation through Computerisation of its operation to provide efficient service to the job seekers and employers. Computerisation will be most useful for building up the data base on availability of jobs and self employment opportunities and various other aspects of Labour Market. Computer system is already installed in North Goa Employment Exchange as well as South Goa Employment Exchange where Registration, Renewal and Submission is done on computer. It is proposed to have a data Question Bank, also manpower requirement on the computer, so as to enable to find out whether required manpower is available on live register of Employment Exchange or else to get the required manpower trained either in Government Institutions or concern S.S.I. Units etc. through Manpower Development Cell. Required equipment for equipping the computer for the purpose will be purchased.

Proposed outlay for the Ninth Five year Plan 1997-2002 is Rs. 20.00 Lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs. 4.50 Lakhs.

Staff Component :-

The total requirement of staff for the Ninth Five Year

Plan and Annual Plan 1997-98 is as follows :-

Sr.No. Post	Designation	Pay Scale (in Rs.)	Proposed
1.	Dy. Director	2200 - 4000	1
2.	Programmer	2200 - 3500	1
3.	Jr. Programmer	1640 - 2900	2
4.	Record Keeper	1200 - 2040	2
5.	Data Entry Operator	950 - 1500	4
6.	Peon	750 - 940	1

4. Name of the Scheme:-

Strengthening of Enforcement Machinery in the Employment Exchange under the Employment Exchange (compulsory Notification of Vacancies Act, 1959) and the Rules framed thereunder.

a) Objective of the Scheme:-

Employment Exchanges Compulsory Notification of Vacancies Act, 1959 - Provision of the said Act - employers in every Public and Private Sector establishment employing 25 or more workers are required to notify the vacancies in any employment to the employment exchange before filling up the same. Further employers are also required to furnish quarterly ER - I returns for the respective quarters within 30 days of its close and ER - II returns (Biennial returns) once in two years within 30 days of its close. It was revealed that on violation of the provision of the above referred Act, certain employers are found to be recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of the Government Departments, Quasi Government etc. violating provisions of the Employment Exchanges (Compulsory Notification of vacancies) Act, 1959 came to the notice and hence in order to maintain check an intensive drive needs to be conducted to initiate action against the defaulters. At present there are about 937 establishments both Public and Private Sector.(Employing 25 or more persons) and many new industries are coming up. Further there is possibility of many more such establishments remaining uncovered under the Employment Marketing Information Programme in view of paucity of staff. State Government is also considering a proposal for covering even such establishments employing 5 or more workers and to ensure proper implementation of the proposed Act, Inspecting Cell will require to be strengthened in order to inspect the establishment, to ascertain whether all vacancies filled by the employers are notified to the Employment Exchange or not and whether ER - I returns and biennial returns ER -II are submitted in time or not as per the provisions of the Employment Exchanges Compulsory Notification of Vacancies Act, 1959. If any violation is detected then show cause notice has to be issued first and thereafter charge sheet is required to be framed and filed in the court. In order to identify the new establishments which are not covered under Employment Market Information Programme, door to door survey is to be conducted and in order to educate them about the provisions of the said Act and bring them under Employment Exchange Register with a view to undertake these activities, this scheme is proposed:

Proposed outlay for the Ninth Five year Plan 1997-2002 is Rs. 6.00 Lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs. 0.50 Lakhs.

c) The Staff Component:-

The total requirement of staff for the Ninth Five Year Plan and Annual Plan 1997-98 is as follows:-

Sr. No.	Designation	Pay Scale	Proposed Posts
1.	Enforcement Officer	1640-2900	2
2.	Asstt. Employment Officer (Prosecution)	1400-2300	2
3.	Statistical Assistant	1400-2300	1
4.	Investigator (for survey)	1200-2040	2
5.	U.D.C.	1200-2040	2
6.	Surveyor	1200-2040	2
7.	Driver	950-1500	1
8.	Peon	750-940	1

SETTING UP OF CAREER STUDY CENTRE CUM CAREER INFORMATION AND GUIDANCE CELL

There are two Employment Exchanges under the Directorate of Employment, catering to the needs of Employment Services. Due to expansion of educational facilities large number of educated youths are coming out from High Schools and Colleges every year. These students passed out from Educational Institutions register their names in employment with the hope of getting the job.

Employment Exchange do not provide jobs to the registrants in the Employment Exchange, but provides assistance in getting the job. There are lot of career opportunities, self employment opportunities and competitive examinations conducted by various recruiting agencies, but most of the youth may not be aware of the same.

Inorder to provide this information to the needy youths it is proposed to set up a career study centre or career information and guidance cell for the benefit of youth.

MAIN AIMS OF THE CAREER INFORMATION AND GUIDANCE CELL

1) To collect the information on different careers, occupations, self employment facilities, defence recruitment, competitive examinations, apprenticeship facilities, short term courses, employment oriented courses, Prime Ministers Rojgar Yojana Scheme etc., prospectus of educational institutions and professional institutes.

2) The information collected will be disseminated to the youth. The same will be kept in the cell for the Youth/Students benefit.

3) The books on competitive examinations, how to appear for exams, competitive success science today, how to face interview, how to appear for the preliminary exams, how to get enrolled in defence services, etc. These books will be purchased and kept in the guidance cell for the benefit of the youth.

4) The students from High School who are in SSC class and the students studying in the colleges will be contacted through the Principals/Head Masters. These students will be made aware of all the guidance/career facilities that are available in the cell. the students will be invited to the guidance cell to take the advantage and make use of the material collected.

5) Career Seminars, Career Exhibitions, Career Camps will be conducted in the High Schools and Higher Secondary Schools and the students will be made aware of the importance of career guidance. These will be done taking assistance of the professional experts who will be requested to address the students and make them aware of the importance of career guidance.

6) Whenever there are competitive examinations appearing in the papers wide publicity will be given to attract the eligible youth to fill up the forms. Interested youth will be provided with the prescribed form and necessary guidance will be provided to these applicants. They will be supplied with the relevant books, as done in the Libraries. The reference books connected with the examination will be provided which will assist them in appearing for the examination and to get through the same.

The following staff is proposed for the above scheme

SR. NO.	DESIGNATION OF POST	PAY SCALE	NO. OF POST
1.	Dy. Director Career Study Centre	Rs.2220-4000	1
2.	Career Master	Rs.2000-3500	1
3.	Employment Market Information Officer	Rs.2000-3500	1
4.	Asst. Employment Officer/VG Guidance	Rs.2000-3200	1
5.	Librarian	Rs.2000-3200	1
6.	Record Keeper	Rs. 950-1500	1
7.	Surveyor	Rs 1200-2040	1
8.	Stenographer	Rs.1200-2040	1
9.	Gestetner Operatpor	Rs. 800-1150	1
10.	Lower Division Clerk	Rs. 950-1500	2
11.	Peon	Rs. 750-940	2
12.	Driver	Rs. 950-1500	1

Proposed outlay for the Ninth Five Year Plan 1997-2002 for the above scheme is Rs.15.00 lakhs and the proposed outlay for the Annual Plan 1997-98 is Rs.0.50 lakhs.

DIRECTORATE OF MANPOWER DEVELOPMENT

NAME OF SCHEME : MANPOWER DEVELOPMENT

INTRODUCTION

Goa experienced a population growth from 5.90 lakhs in 1961 to nearly 11.70 lakhs in the year 1996, mainly due to the population influx from the neighbouring States. This inproportionate growth of population resulted in nearly 10 per cent of the total population of Goa as unemployed.

It is rather unfortunate that the high level of unemployment co-exists among illiterates and also literates, specially among matriculates, higher secondary students and graduates. Considering the network of educational institutions in Goa, where literacy rate is around 75.5 per cent, it is expected that another 10,000 educated youth are likely to add, annually, to the strength of the unemployed, and the situation is likely to worsen further with the literacy rate going higher in the near future unless timely action is taken to change the situation.

Employment to all by 2001 has been the State policy during the Ninth Plan and if this objective is to be achieved by the Government within the time frame, effective steps need to be taken. The Government, therefore, intends to set up the Directorate of Manpower Development, to tackle the problem of unemployment.

OBJECTIVES : EMPLOYMENT TO ALL BY 2001.

Employment to all by 2001 is one of the priority action plan of this State during the Ninth Five Year Plan period. Providing jobs to around 1.5 lakh unemployed, specially matriculates, higher secondary students and graduates, within a fixed time frame is the specific task before the Government. Although industrial development which is on the anvil will absorb certain percentage of the unemployed, still the situation demands that the mismatch that exists between the unemployed and the manpower required by industries needs to be eliminated. This could be achieved by giving additional courses/skills/training to the unemployed, depending upon the need of the industry. Efforts also need to be made to convert manpower flow from non-technical branches to technical, to the extent possible, keeping in mind the expected growth in industrial, self-employment and service sectors. Although such efforts are already being made through the Directorate of Technical Education and the State Directorate of Craftsmen Training, through Engineering Colleges, Polytechnics, I.T.Is. and apprenticeship schemes, the output, altogether, does not exceed 4,000 technical persons per year. The major activities of the Directorate of Manpower Development are, therefore, planned to handle the areas of training which, so far, are not covered under the above referred programmes. The Directorate of Manpwer Development would specifically initiate the training programmes to build a strong, technical manpower, to promote self employment and also to meet the needs in the following specific ways:-

- Short-term courses/training/skills to meet the specific needs of an industry to market demand;
- Training programmes under State Council for Vocational Training;
- Apprentice training programmes at all levels in the trades other than the notified trades covered under the Apprenticeship Training programmes;
- Training programmes to promote self-employment.

It is proposed to conduct these activities through well distributed training centres to be located either within each of the existing industrial estates or industrial towns so that liason with industries for providing shop floor training and obtaining guest faculty becomes easier. In all, 12 centres are planned, initially, during the Ninth Five Year Plan. Land for locating these centres in the industrial estates has already been, tentatively, reserved so that the action plan is initiated speedily. Spade work to develop manpower required for industries such as Tours & Travels, Hotel, Maritime and Leather Industry has also been done.

The training programmes in each of these centres will have a total flexibility due to the constant changes in the manpower demand in the market. In view of this, most of the training programmes would be conducted by engaging guest faculty drawn from industries or other professional organisations. The guest faculty would

be paid on lecture basis to avoid permanent liability on the Government. As the trainees receiving training under these programmes would be treated as on par with apprentices under the Apprenticeship Scheme, they would be paid stipend as per the Government approved rates. The recurring expenditure, therefore, would be mostly on honorarium to guest faculty and stipend to the trainees. As said earlier, not to have permanent liability on the Government, to manage the centre and its activities only the bare, minimum staff would be created.

STAFF COMPONENT

(a) Staffing pattern at headquarters in the Directorate of Manpower Development

Sr. No.	Designation	Pay Scale	No. of Post
1)	Director of Manpower Development	(3700-5000)	1
2)	Dy. Director of Manpower Development	(3000-4500)	1
3)	Accountant	(1640-2900)	1
4)	Head Clerk	(1400-2040)	1
5)	L.D.C.	(960-1500)	4
6)	Computer Operator (Statistical & Clerical)	(1400-2300)	2
7)	Driver	(960-1500)	1
8)	Attendant cum sweeper	(750-940)	2
9)	Watchman	(750-940)	2
TOTAL			15

(b) Staffing pattern at each training centre

Sr. No.	Designation	Pay Scale	No. of Posts
1)	Training and Placement Officer	(2000-3500)	1
2)	Craft Instructor	(1400-2600)	3
3)	Maintenance Mechanic	(950-1500)	1
4)	Store Clerk	(950-1500)	1
5)	Attendant/Sweeper	(750-940)	1
6)	Watchman	(750-940)	2
TOTAL			9

APPROVED OUTLAY

During the Ninth Plan, an amount of Rs 100.00 lakhs is agreed for implementing the Scheme. Setting up of the Directorate of Manpower Development, with its training Centres in each of the industrial estates/towns is a new activity under the Ninth Five Year Plan. During the initial period expenditure would be on land, building, machinery and thereafter, recurring expenditure would be on honorarium to guest faculty, stipend to trainees, office/establishment expenses, etc. Year-wise expenditure would be as follows:-

	9th Plan Rs. in lakhs	1st Year Rs. in lakhs	2nd Year Rs. in lakhs	3rd Year Rs. in lakhs	4th Year Rs. in lakhs	5th Year Rs. in lakhs
Capital	20.00	1.00	10.00	9.00	—	—
Revenue	80.00	12.00	40.00	10.00	10.00	8.00
Total	100.00	13.00	50.00	19.00	10.00	8.00

During the annual plan 1997-98, it is agreed to spend an amount of Rs 13.00 lakhs. Rs 1.00 lakhs would be on Capital and Rs 12.00 lakhs on Revenue account.

EMPLOYMENT GENERATION

'Employment to all by 2001 A.D.' is the task before the Government. If not 100 per cent of the estimated figure of 1.50 lakhs unemployed, efforts to employ all those who are willing to accept the offered available jobs will be made. This will generate employment to a tune of 1,50,000 persons. During the 9th Five Year plan 3.73 lakh man day are expected to be generated and 0.65 lakh mandays are likely to be generated during the plan period 97-98 under staff components

DIRECTORATE OF CRAFTSMEN TRAINING

DRAFT NINTH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN 1997-98

OBJECTIVES: The office of the State Director of Craftsmen Training implements two major schemes of Government of India namely National Craftsmen Training Scheme and Apprenticeship Training Scheme under the Apprentices Act, 1961. The training programmes under both these schemes are implemented on the policies and guidelines issued by Government of India on the recommendations of respective Councils namely National Council for Vocational Training (NCVT) and Central Apprenticeship Council (CAC). The State Government has the following schemes for implementation of the above programmes :

1. Industrial Training Centres and Expansion.
2. Skill Development Project of World Bank.
3. Apprenticeship Training.
4. Establishing 6 New ITIs.
5. Grant-in/Aid to Private ITIs.

During the Ninth Five Year Plan the Government intends to set up new trades in the existing ITIs besides opening 6 additional Government ITIs. The Government has also launched programme for assisting private organisations to set up 10 other ITIs. It is desired that such of the organisations should have provided land and accommodation and the Government shall provide recurring and non-recurring cost on machinery, staff, office expenses, etc.

The most of the ITIs in Goa since established prior to 1981 have completed a period of 15 years and the machinery, etc. in such ITIs require replacement as they are either obsolete or out-dated.

The total seating capacity in the ITIs in Goa both in the private and public sector as on date is 3128. It is intended to augment the seating capacity by 5000 seats and take the total to 8128 seats by the end of the Ninth Five Year Plan period.

OBJECTIVES AND ACHIEVEMENTS OF EIGHTH FIVE YEAR PLAN

In the Eighth Five Year Plan the Department had proposed to augment the seating capacity of then 2200 seats to 2500 and above and against which at the end of the Eighth Five Year Plan the Government ITIs have 2788 seats and the private ITIs have 340 seats, the total being 3128.

On the front of implementation of Skill Development Project launched as Centrally Sponsored Scheme with the assistance of the World Bank the project has achieved all its targets except in the case of Course for Self-employment which scheme was later dropped because of the less or no response for training. The project now enters the last phase of its completion, the date of its completion being December, 1997.

Under the Apprentices Act, 1961 it was expected to augment the number of seats from 403 to 800 seats by the end of Eighth Plan while as on date the number of seats located are 670. The shortage has been due to the fact that the location of seats depended on the ratio of the skilled workers to the number of seats to be located in the industries.

1. INDUSTRIAL TRAINING CENTRES & EXPANSION

There are 10 Government ITIs in Goa namely Farmagudi, Panaji, Mapusa, Margao, Bicholim, Sattari, Canacona, Vasco, Pernem and Cacora. The other ITI at Aquem Baixo has been started during the year 1996-97 under the programme for starting six additional ITIs. There are in all 23 trades running together in these ITIs with the seating capacity of 2788 seats.

2. ADDITIONAL TRADES IN THE EXISTING ITIs

It is proposed to introduce additional trades in the existing ITIs to effect 524 additional seats. The cost of materials and machinery works out to Rs.163.00 lakhs. The following staff shall be created for this purpose :

Sr.No.	Designation	Pay Scale	No.of Posts
1.	Craft Instructor(Practicals)	1400-2600	31
2.	Craft Instructor(Theory)	1400-2600	15
3.	Group Instructor(DPCS)	2000-3200	2
4.	Group Instructor(DTPO)	2000-3200	1
5.	Group Instructor(General)	2000-3200	4
Total			53

3. REVAMPING OF EXISTING TRADES.

In the Skill Development Project of World Bank, ITIs having completed 15 years at the start of the project were considered for modernisation of obsolete machinery and equipment. ITI Farmagudi was considered under this programme.

Likewise the other ITIs namely Panaji, Mapusa, Margao, Bicholim, Sattari, Canacona, Vasco and Pernem also introduced during the period from 1974 to 1982 require replacement of obsolete and out-dated machinery. It is expected that an amount of Rs.250.00 lakhs shall be required on this account. It is proposed to take up the works in phases and complete the total revamping programme by the end of Ninth Plan.

4. CONSTRUCTION OF PREMISES FOR EXISTING ITIs

The following ITIs still require accommodation to make up shortages of workshop, classrooms and other amenities to conform to the norms prescribed by National Council.

Sr. No.	I.T.I.	Accommodation required	Anticipated cost (Rs.in lakhs)
1.	Farmagudi	Workshop & Classrooms	40.00(Estimated)
2.	Sattari	Classrooms	30.00
3.	Cacora	Classrooms	30.00
4.	Pernem	Classrooms	30.00
Total			130.00

An anticipated cost of Rs.130.00 lakhs shall be required for the construction of premises as above.

5. STAFF STRENGTHENING OF HEADQUARTERS AND ITIs.

The Government of India on the recommendations of National Council for Vocational Training have fixed norms for the staffing pattern for the State Headquarters and the ITIs depending upon the seating capacities in operation at any point of time. The Department is running short of the ministerial and technical staff for the offices of the ITIs and the State headquarters as well.

The bare minimum requirement shall be as follows :

Sr.No.	Designation	Pay Scale	No.of Posts
1.	Director of Craftsmen Training	3700-5000	1
2.	Dy.Director of Craftsmen Training	3000-4500	1
3.	Assistant Director of Training	2200-4000	3

The other administrative and technical staff shall be as required to make up the shortage.

6. PROPOSED OUTLAY : The total outlay proposed for the Ninth Plan under this scheme is Rs. 634.00 lakhs of which the Capital Component shall be Rs.100.00 lakhs. The Outlay proposed for the Annual Plan 97-98 is Rs.107.40 lakhs of which the Capital Component shall be Rs.30.00 lakhs

CENTRALLY SPONSORED SCHEME

1. NAME : SKILL DEVELOPMENT PROJECT OF WORLD BANK

2. OBJECTIVES : Government of India in the Ministry of Labour through Directorate General of Employment and Training had launched a Nation wide Skill Development Project in the year 1989-90 with the assistance of World Bank for upgrading the skills and standards in Industrial Training Institutes. The component schemes were as follows.

The Project was to be completed by December 1996.

However date for completion of the project has been extended till December 1997 and the activities under the Modernisation of Equipment in ITIs has been enhanced. A list of high-tech equipment worth Rs.30.00 lakhs is now included for purchases by the end of the project period which concludes in December 1997. The financial allocations, etc. are shown scheme-wise alongwith the outlays required during the first year of the Ninth Plan.

Sr. No.	Component Scheme	Estimated Cost Revised as on Nov.'96	Anticipated Cumulative Expenditure as on Feb.'97	Outlay for Annual Plan 1997-98
1	2	3	4	5
1.	Modernisation of Equipments in ITIs (ITI Farmagudi)	87.67	48.68	14.26
2.	Equipment Maintenance System (Setting up of Maintenance Workshop), ITI Honda Sattari-Goa	64.11	58.46	2.08
3.	Equipment Maintenance System (Setting up of Maintenance Cell), ITI Farmagudi	3.00	4.00	0.36
4.	Provision of Audio-Visual-Aids to ITIs ITI Farmagudi	1.65	1.70	—
5.	Expansion of existing ITIs by introducing New Trades (ITI Honda-Sattari)	35.16	26.12	3.30
6.	Introduction of Post ITI Courses for Self Employment (ITI Mapusa)	6.43	3.01	—
Total		198.02	141.97	20.00

3. ITEMS OF WORK : Machinery worth Rs.30.00 lakhs is to be purchased as per the high-tech list of items for modernisation of ITI Farmagudi besides other machinery including those to be supplied by DGET. The salary Component for the 9th Plan and Annual Plan 1997-98 is also included.

4. PROPOSED OUTLAY

A) The total cost of the project during the period upto December 1997 in the Ninth Plan works out to Rs.54.68 lakhs of which the 50% i.e. Rs.27.34 lakhs shall be the share of State Government. Besides, the salaries for the rest of the period of first year of the plan shall be to the tune of Rs.3.00 lakhs. Hence an amount of Rs.20.00 lakhs is proposed for the Annual Plan 1997-98.

B) An amount of Rs.48.00 lakhs is also proposed separately towards the salaries of the staff, etc. for the rest of the period of the 9th Plan.

APPRENTICESHIP TRAINING SCHEME UNDER APPRENTICES ACT, 1961

OBJECTIVES : The Apprenticeship Training Scheme under the Apprentices Act, 1961 is operated in Goa since 1966. It is statutory obligation of the Government to monitor the scheme and conduct the programme to impart apprenticeship training to the candidates in specified industries against the seats located in the trades designated under the Apprenticeship Rules.

ITEMS OF WORK : During the Ninth Plan period it is anticipated that the number of seats located for Apprenticeship Training in the industries to come up during the ensuing years shall be to the tune of 1500 against 670 seats already located as on date.

STAFF COMPONENT : The following staff are proposed for strengthening of the Apprenticeship Training Section of the State Headquarters.

Sr.No.	Designation	Pay Scale	No of Posts
1.	Asstt. Director of Training(Dy. Apprenticeship Advisor)	2200-4000	1

The other ministerial staff shall be created as per the need from time to time.

PROPOSED OUTLAY : The Outlay proposed for the Ninth Plan is Rs.10.00 lakhs out of which the outlay for Annual Plan 1997-98 shall be Rs.1.60 lakhs.

ESTABLISHING OF 6 NEW ITIs

OBJECTIVES : With the growth of industries in as much as the Government's policy to encourage new industries, it is expected that a substantial number of jobs will be created during the ensuing years. All these jobs will be largely connected with the production oriented activities requiring different types of skills. There is a high standard of education amongst the Goan people and a number of educated unemployed has increased substantially but on scrutiny it is realised that the percentage of non-technical people seeking white collar jobs is comparatively more. Therefore a stage has been set for the review of Vocational training programme in Goa so as to augment facilities for industrial training.

The State Government proposes to increase the number of Industrial Training Institutes to cater to the need of skilled workers by the industries in as much as the demand of the local youth for vocational training. As on date the intake capacity of all the ITIs together is about 2000 seats while the number of applications received annually is more than 5000.

The Government has decided to set up six new ITIs in the State and assist 10 private ITIs by giving them grants.

The locations of the proposed Government ITIs shall be as follows - 1. Aquem Baixo, 2. Porvorim, 3. Cuncolim 4. Verna, 5. Pilerne, 6. Panaji (additional ITI).

The work of setting up of the ITI at Aquem Baixo has already been started and the course of Fitter trade is opened during the current year in the premises of erstwhile Land Army Corporation. Land for Porvorim ITI has been already acquired and possession taken while action has been initiated to acquire land in the vicinity of the Industrial Estates at Verma and Cuncolim. Also details of the requirements for construction of the buildings for an additional ITI in Panaji has been worked out and the office of the Chief Architect is on the job to prepare the plans.

ITEMS OF WORK : The work of setting up of these ITIs shall be taken up in phases which shall include acquiring land, construction of buildings, procurement of machinery, etc.

PHYSICAL TARGETS AND ACHIEVEMENTS

It is proposed to introduce on an average 400 seats in each ITI with a total 2400 seats in all the ITIs together by the end of 9th Plan period.

STAFF COMPONENT : The staff as follows shall be created

Sr.No.	Designation	Pay Scale	No. of posts
1.	Principal	2000-3500	6
2.	Group Instructor	2000-3200	18
3.	Craft Instructor (Practical & Theory)	1400-2600	26
4.	Accountant	1400-2660	6
5.	Accounts Clerk & Cashiers	1200-2040	12
6.	Lower Division Clerk	950-1500	6
7.	Workshop Attendant	800-1150	12
8.	Watchman	750-940	18
9.	Attendant-cum-Sweeper	750-940	6
Total			300

PROPOSED OUTLAY: An outlay of Rs. 500.00 lakhs is proposed for the Ninth Plan of which the Capital Component shall be Rs.300.00 lakhs on account of purchase of land and construction of buildings. The outlay proposed for the Annual Plan 1997-98 is Rs.3.00 lakhs of which the capital content shall be Rs.1.00 lakh.

GRANT-IN-AID TO PRIVATE ITI'S

OBJECTIVES : As Government is ceased with the problem of augmenting facilities for training through ITIs it is proposed to boost private sector for setting up of ITIs with monetary assistance from the Government for the purchase of machinery and equipment, salaries of staff, etc.

Since the cabinet decision of 18.9.95 wide publicity was given to this programme. By now six private organisations have been granted permission to start the ITIs in the private sector while two of them as follows have already introduced the trade courses during the financial year 1996-97 i.e. the last year of the Eighth Plan and they are likely to add more trades during the year 1997-98 besides one other organisation is getting ready to start two trade courses w.e.f. August, 1997.

Sr.No.	Name of organisation	Trade Course
1.	Jan Utkarsh Shikshan Saunstha, Curchorem.	Draughtsman(Civil)
2.	Ponda Technical Education Mandal	Dress Making Usgao.

ITEMS OF WORK : The Scheme aims at providing grant-in-aid to private organisations for setting up of ITIs. The assistance shall be provided under the grant-in-aid code which is under scrutiny of Government.

PHYSICAL TARGETS AND ACHIEVEMENTS :

It is proposed to provide grant-in-aid to 10 private ITIs which are likely to come up during the ensuing years. It is expected that all the private ITIs together shall provide for about 2000 seats by the end of Ninth Plan.

5. STAFF COMPONENT : The staff as follows shall be required to man the private ITIs so established. They shall be employed by such of the ITIs with the monetary assistance from the Government towards the payment of their salaries, etc.

Sr.No.	Designation	Pay Scale	No.of Posts
1.	Group Instructor	2000-3200	10
2.	Craft Instructors (Practical & Theory)	1400-2600	150
3.	Lower Division Clerk	950-1500	10
4.	Workshop Attendant	800-1150	10
5.	Attendant-cum-Sweeper	750-950	10
Total			190

PROPOSED OUTLAY : The total Outlay proposed on this account for the Ninth Plan is Rs.200.00 lakhs out of which Rs.02.00 lakhs is proposed for the Annual Plan 1997-98.

SOCIAL SECURITY AND WELFARE

BACKGROUND OF THE PROGRAMME: Social Welfare Programme aims at enabling the deprived section of the population to overcome their Social, economic and physical disabilities and improve their quality of life. It supplements the development Programmes in general, in dealing with the problems of poverty and unemployment and is meant in particular to assist the most under privileged groups below the poverty line, especially children from poor families, women, the handicapped, old and the infirm.

A. CONTINUING SCHEMES:

1. Name of the Scheme:

DIRECTION AND ADMINISTRATION/STRENGTHENING OF THE DEPARTMENT UNDER SOCIAL WELFARE WING.

1.1 Objective of the Scheme: The Scheme envisages (1) The creation of infrastructure for implementation of Juvenile Justice Act, 1986 i.e. construction of an compact Institutional Complex including staff quarters for residential Staff. Adequate staff for proper management of these institutions will be created during the Ninth Five Plan and provision has been made for purchase of equipment for the institution mostly for use by the inmates for the new building. (2) To construct After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients.

1.2 Financial outlay : During the Ninth Five Year Plan (1997-2002) an outlay of Rs.142.50 lakhs is proposed for creation of infrastructure and construction of building being Rs.42.50 lakhs under Revenue and Rs.100.00 lakhs under Capital. During Annual Plan (1997-98) Rs.38.40 lakhs is proposed. Out of which Rs.30.00 under Capital and Rs.8.40 lakhs under Revenue.

1.3 Physical Targets/Achievements: During the Ninth Plan period the construction works of the Institutional complex which was taken up during eight plan to accommodate all the Juveniles Homes and Rehabilitation Centres for Destitute and Mentally Cured patients (ACRCMDMP) will be completed phase-wise, on the land already acquired. The construction works of the building (first phase) is completed and (second phase) is in progress.

Additional staff proposed for all the above stated Institutions are as under:

Sl. No.	Designation	Pay Scale	No.of additional post proposed for		
			Balika Niketan	Bal Niketan DMP	ACRC-
(1)	(2)	(3)	(4)	(5)	(6)
1.	Superintendent-cum- Probation Officer	2000-3500	1	—	—
2.	Dy. Superintendent cum Social Welfare Officer	1640-2900	—	—	1
3.	Staff Nurse	1400-2300	1	—	2
4.	Matron	1200-2040	—	—	2
5.	U.D.C.	1200-2040	1	—	1
6.	Craft Instructor	975-1540	1	—	—
7.	L.D.C.	950-1500	—	—	1
8.	Driver	950-1400	—	1	—
9.	Care Taker	750-940	2	—	2
10.	Aya	750-940	2	—	—
11.	Assistant Cook	750-940	1	1	2
12.	Peon	750-940	1	—	2
13.	Gate Keeper	750-940	—	2	—
14.	Gardener(Mali)	750-940	—	—	1
15.	Sweeper	750-940	—	—	2
16.	Night Watchman	750-940	2	1	—
Total			12	5	16

WELFARE OF HANDICAPPED

A. CONTINUING SCHEME

2. Name of the Scheme:- GRANT OF LOAN FOR SELF EMPLOYMENT

2.1 Objective of the Scheme:- The Scheme envisages to grant financial assistance to the disabled/ Handicapped persons for undertaking certain self-employment which will help in their rehabilitation. Financial assistance to physically handicapped persons is given for undertaking following activities under this scheme (25% subsidy and 75% loan).

(a) Cycle shops: An amount of Rs.5,000/- is given to purchase of cycle for hiring purpose.

(b) Tailoring:- Assistance upto Rs.5,000/- is given to set-up a tailoring shop.

(c) Typewriter:- Assistance upto Rs.6,000/- is given to purchase a typewriter for undertaking typing jobs.

(d) Cottage Industries:- Assistance upto Rs.8,000/- is given to undertake any viable economic activities.

(e) Kiosk (Gaddo):- Assistance upto Rs. 8,000/- is given to set-up a Kiosk (Gaddo).

2.2 Financial Outlay/Physical Targets:- During the Ninth Five Year Plan (1997-2002) an outlay of Rs.5.00 lakhs is proposed to assist 100 handicapped persons. During the Annual Plan (1997-98) an outlay of Rs.1.00 lakh is proposed to assist 20 handicapped persons.

3. Name of the Scheme: SCHOLARSHIPS AND STIPENDS TO PHYSICAL HANDICAPPED STUDENTS

3.1 Objective of the Scheme: The scheme envisages to grant scholarships to handicapped students studying from Std. 1st onwards to pursue their education properly. The amount of stipends and scholarships granted varies from Rs.35/- to Rs.85/- per month for Std. I to X. The rate of post-matric scholarships varies from Rs.85/- to Rs.170/- per month.

3.2 Financial outlay and physical targets:- During the Ninth Five Year Plan (1997-2002) an outlay of Rs.5.00 lakhs is proposed to assist 500 handicapped students. During the year 1997-98 it is proposed an outlay of Rs.1.50 lakhs to assist 100 handicapped students.

4. Name of the Scheme: GRANT OF OLD AGE FAMILY PENSION TO OLD, INFIRM AND DESTITUTE PERSONS.

4.1 Objective of the Scheme:- The Objective of this scheme is to provide social security by way of financial assistance to the old, the destitute persons who are otherwise without any means of substance. This is a continuing scheme which envisages grant of old age family pension to those old and destitute persons who have attained the age of 60 years and above till death. As per 1991 census, total population of aged persons was 68,704. The 20% of this works out to be 13,740. The Government have granted pension to 13,500 destitutes and the amount required works to be Rs.164.20 lakhs.

Eligibility: The applicant should be bonafied resident of Goa State for the last fifteen years at the time of making application. The Old Age Family Pension is granted to these old/destitute persons, who belongs to a family wherein, the per capita income is less than Rs.60/- per month and combined income of entire family does not exceed Rs.250/- p.m. The applicant should not be in receipt of any other financial assistance from any other source.

4.2 Financial and Physical Targets:- During the Ninth Five Year Plan (1997-2002) an outlay of Rs.1182.00 lakhs proposed to assist old age pensioners (11500). During the year 1997-98 an outlay of Rs.120.00 lakhs is proposed to assist 11500 pensioners.

5. Name of the Scheme: AWARDS FOR MARRIAGES WITH THE DISABLED PERSON:

5.1 Objective of the Scheme: The Objective of the scheme is to encourage normal person to accept disabled person as a life partner. The scheme emphasises to grant monetary award to the extent of Rs.15,000/- to the partner who is handicapped. The income limit of the married couple shall not exceed to Rs.2,000/- per month and with a minimum of 50% disability.

The pattern of assistance approved under the scheme is as under:

- (i) The applicant should be a bonafied resident of Goa for the last 15 years and will be eligible for award only if he/she applies within three years from the date of their marriage.
- (ii) The marriage should take place in Goa and the married couple should be living together for a period not less than two years.
- (iii) At least one of the parties to the marriage should be handicapped person.
- (iv) The total family income should not exceed Rs.2,000/- per month.
- (v) The eligible married couple will be granted monetary award, to the extent of Rs.15,000/- which shall be paid to the partner who is handicapped.
- (vi) The grant of award will be sanctioned by Director of Social Welfare and will be drawn and disbursed to the party by the Block Development Officer of respective Block.

5.2 Financial Outlay and Physical Targets: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed an outlay of Rs.5.00 lakhs and Rs.0.75 lakh to assist 30 and 6 disabled persons respectively.

CHILD WELFARE

A. CONTINUING SCHEMES:

6. Name of the Scheme: GRAN IN AID TO CERTIFIED INSTITUTIONS (UNDER CHILDREN'S ACT.)

6.1 Objective of the Scheme: The Scheme aims at utilizing the services of Voluntary Organisations to provide after care home facilities to the delinquent and neglected juveniles released from the Juvenile Homes. The scheme, envisaged to assist such Voluntary Organisations by giving them grant-in-aid for maintaining of After Care Home for the Juveniles.

6.2 Financial and Physical Targets:- During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed an outlay of Rs.0.45 lakh and Rs.0.10 lakh to assist recognised Voluntary Organisations by way of grant-in-aid.

7. Name of the Scheme: INCENTIVES UNDER MAHILA SAMRIDDHI YOJNA AWARDS:

Objective of the Scheme:- In order to cultivate saving habits among the rural poor women, the Government has decided to implement the Mahila Samriddhi Yojna Scheme. Under the scheme it is proposed to give awards to the institutional functionaries, postal functionaries and Anganwadi Workers on whose efforts the M.S.Y. scheme is being implemented at the grass root level. This awards shall be given in the form of cash incentives to the Institutions and the Anganwadi Workers who are involved in popularising the M.S.Y. Scheme. The scheme will be implemented through the Post Offices in Rural areas. The scheme lays greater emphasis on raising the status of women in rural area and self reliance. The award of incentives will be Rs.10/- for each account opened in the name of rural women in the Post Office. The incentives to such anganwadi workers will be paid based on information or recommendation of Child Development Project Officer.

The institutional functionaries too will be eligible for Rs.10/- for each account opened like Anganwadi Workers. The required information, alongwith documentary evidence of accounts opened shall be furnished by the respective Block Development Officers, Directorate of Panchayat and President of local bodies and Voluntary Organisations. No outlay is proposed since there is no financial implementation under the scheme. However, a token provision of Rs.0.05 lakhs is proposed during the Ninth Five Year Plan (1997-2002). During the Annual Plan (1997-98) and outlay of Rs.2.00 lakhs is proposed.

8. Name of the Scheme: STATE PROGRAMME OF ACTION FOR THE CHILD IN GOA

Objective of the Scheme:- The Scheme has been formulated by the Government to look after the number of basic indicators concerning the child such as:

1. A steady reduction in infant mortality rates.
2. Action to be taken to reduce the severe and moderate malnutrition.
3. To make an effort to increase the enrollment rate in Primary School.
4. To control high drop out in school.

These objectives are to be achieved through the first consultative process by involving various Government Departments/Agencies like Health, Family Welfare Department, Labour Department, Home Department etc. and all non Government Organisation.

Financial Outlay and Physical Target: The outlay provides for 1997-98 year is Rs.1.00 lakhs to meet the expenditure towards the above indicated programme and for 1997-2002 Plan Rs.5.00 lakhs is proposed.

SOCIAL DEFENCE

A. CONTINUING SCHEME

9. Name of the Scheme:- PROHIBITION/TEMPERANCE PROGRAMME AND CONTROL OF DRUG ADDICTIONS:-

9.1 Objective of the Scheme: It aims at controlling alcoholism and drug-addiction among young generation and to overcome this menace by way of publicity campaign to create public awareness with the help of Voluntary Agencies, wherever possible. A comprehensive scheme has been prepared. Under this scheme, a film projector and required films have already been purchased. For the necessary publicity documentary film shows at various sensitive places, are arranged. The awareness is also created by Organising meetings, seminars, etc.

9.2 Financial Outlay: The financial outlay proposed for the scheme during the Ninth Five Year Plan (1997-2002) is Rs.15.00 lakhs and Rs.3.25 lakhs for the year 1997-98.

9.3 Physical Targets: For the present film shows are arranged in the Talukas with the assistance of ICDS Project Staff. The awareness Campaign will cover the youths and the public in general.

10. Name of the Scheme:- CERTIFIED INSTITUTIONS UNDER GOA, DAMAN AND DIU PREVENTION OF BEGGING ACT, 1972.

10.1 Objective of the scheme: The Scheme aims at assisting an Institution for detention, training and employment of beggars and their dependents, under the Goa, Daman and Diu Prevention of Begging Act, 1972.

10.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) an outlay of Rs.0.50 lakh and Rs.0.10 lakh is proposed.

10.3 Physical Target/Achievements:- Since the beggars home is already there being run by the Institute of Public Assistance, no provision under capital side is shown as the need to established one more is not felt.

11. Name of the Scheme: WELFARE OF PRISONERS

11.1 Objective of the Scheme: The objective of the scheme is to look after the prisoners after they are released as also their families during the imprisonment.

11.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) it is proposed an outlay of Rs.0.50 lakh and Rs.0.10 lakh respectively.

11.3 Physical Targets:- The family of prisoners will be assisted in the prisoners after the release will be rehabilitated by implementing the scheme.

12. Name of the Scheme: WELFARE OF CHILDREN IN NEED OF CARE AND PROTECTION/WELFARE OF POOR AND DESTITUTE CHILDREN

12.1 Objective of the Scheme:- The scheme aims at improving living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also aims attention for their proper development and to prevent further destitution among future generation.

12.2 Financial outlay: During the Ninth Five Year Plan (1997-2002) it is proposed to assist 637 children for which an outlay of Rs.37.50 lakhs is proposed. An outlay of Rs.6.50 lakhs is proposed during the Annual Plan (1997-98) to assist 637 children.

13. Name of the Scheme:- SETTING-UP OF RESEARCH CO-ORDINATION MONITORING AND PUBLICATION UNIT.

13.1 Objective of the Scheme:- It aims at conducting surveys/inquiries of various schemes being implemented by Social Welfare Department and to undertake monitoring/evaluation studies and publication work connected to the Department through the Statistical Cell functioning in the Directorate.

Additional staff as shown below are proposed during the Ninth Five Year Plan.

Sr. No.	Designation	Pay Scale	No.of additional posts.
(1)	(2)	(3)	(4)
1.	Statistical Assistant	1400-2300	1
2.	Investigator	1200-2040	1
3.	Junior Steno	1200-2040	1

13.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan 1997-98 and outlay of Rs.0.50 lakh and Rs. 0.10 lakh is proposed respectively.

13.3 Physical Targets: Some surveys/inquiries will be undertaken for the purpose of monitoring the programmes during Ninth Plan.

14. Name of the Scheme: WELFARE PROGRAMME FINANCED BY UNICEF

14.1 Objective of the scheme: The scheme aims at welfare programme founded by UNICEF.

14.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan an outlay of Rs. 0.50 lakh and Rs. 0.10 lakh is proposed respectively.

15. Name of the scheme: IMPLEMENTATION OF THE ORPHANAGES AND OTHER CHARITABLE HOMES (SUPERVISION AND CONTROL ACT, 1961)

15.1 Objective of the scheme: To bring all the institutions/Homes/Shelters run by the Voluntary Organisations under the purview of supervision of Control Act, to bring the uniformity in their functioning and procedure and to avoid possible exploitation of inmates since all these institutions/Homes/shelters will be open for inspection at any time and they will have to abide by the rules and regulations prescribed from time to time by the Government.

15.2 Financial Outlay: During the Ninth Five Year Plan (1997-2002) and Annual Plan (1997-98) an outlay of Rs. 0.50 lakh and Rs.0.10 lakh is proposed respectively.

15.3 Flow of benefits to rural areas: The rural component of outlay under other social services estimated at 70% and accordingly the schemes formulated under the social security and welfare during the Ninth Plan would be focus attention on welfare of juvenile, women and children and Old Destitute and Handicapped persons. Schemes formulated under the 'Old Age Pension's would be helpful to the aged (60+) population mainly from the rural side. Hence, adequate provision to make the scheme viable has been made in the Ninth Plan (1997-02) as informed by the Ministry of Welfare, Government of India.

16. Name of the Scheme: SCHEME OF FINANCIAL ASSISTANCE TO YOUNG AND CHILDLESS WIDOWS.

Objective of the Scheme: The scheme envisages to provide financial assistance to young widows who are otherwise any means of assistance at the rate of Rs.1,250/-per month. The scheme covers the young widows between 18 to 50 years of age and also includes the divorcee, deserted or judicially separated women and women upto 65 years of age if she is childless widow and who is resident of Goa by birth, marriage or by domicile of 15 years at the time of application. This scheme is one of the major social security programmes of the state for widows.

Financial Outlay and Physical Targets: It is proposed to provide the financial assistance to 300 women under this scheme during the year 1997-1998. An amount of Rs.70.00 lakhs is proposed as an outlay under this scheme for the year 1997-1998 and for the Ninth Five Year Plan Outlay proposed is Rs.250.00 lakhs.

17.A Name of the Scheme: A CORPUS FUND FOR PHYSICALLY HANDICAPPED.

Objective of the Scheme:- Directorate of Social Welfare is implementing number of schemes for the welfare of Handicapped. Under the scheme a handicapped persons will be given financial assistance for self employment and also to handicapped students a stipend/scholarships will be given. A minimum amount of Rs.5,000/- and maximum amount of Rs.15,000/- will be given as financial assistance towards self employment to the disabled persons to the age group of 18 years to 65 years, those whose annual income do not exceed Rs.25,000/-. Under the self employment programme a disable person can avail financial assistance for setting up cycle or scooter repairs shop, tailoring, purchase of typewriter setting up of cottage industries, setting Kiosk (Gaddo) setting of Barber shop and beauty saloon, establishing of pay booth phone. Under the stipend and scholarships scheme a disable students whose family income do not exceed Rs.25,000/- per annum can avail stipends from Std. I to Std. XII at the rate of Rs.50/- per month to Rs.100/- per month similarly a handicapped person will get a scholarship from Std. IX till Post Graduation at the rate Rs.125/- to 250/- per month. Financial outlay and Physical Targets: Due to paucity of funds the scheme will not be implemented during the year 1997-98. However, an outlay of Rs.100.00 lakhs is proposed during Ninth Five Year Plan (1997-2002) to implement the scheme.

17.B Name of the he Scheme: A CORPUS FUNDS FOR STUDENTS FROM ECONOMICALLY WEAKER SECTION STUDYING IN PROFESSIONAL COLLEGES.

Objective of the Scheme: Under the programme students from economically weaker sections of society having family's income of not more than Rs.25,000/- as certified by the Mamlatdar, admitted in the professional colleges i.e. Medicine, Dentistry, Pharmacy, Engineering, Architecture., in the State

of Goa, are to be given interest free financial assistance in the form of loan. The amount given will be recovered from the students once they start working/get self employed.

Financial Outlay and Physical Target: It is proposed to give an assistance of Rs.500/- per month till completion of the course. 40 students are proposed to be assisted annually incurring and expenditure of Rs.2.40 lakhs. A Corpus of Rs.1 crore is proposed to be made for coverage of the scheme.

CENTRALLY SPONSORED SCHEMES(CSS)

18. INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME(ICDS) INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY FOR ADULT WOMEN

18.1 **Objective of the Scheme:** The following are the six services which are provided in the package for the children in the age group of 0-6 years and pregnant and nursing mothers in the Integrated Child Development Services Projects.

- (i) Supplementary Nutrition.
- (ii) Immunisation.
- (iii) Health Check-up.
- (iv) Nutrition and Health Education.
- (v) Non-formal Education.
- (vi) Referral Services.

18.2 **The financial outlay/Physical Targets:-** During the Ninth Five Year Plan (1997-2002) an outlay of Rs.1050.00 lakhs is proposed to assist 47,000 beneficiaries. An outlay of Rs.210.00 lakhs is proposed during the year 1997-98 to assist 47,000 beneficiaries under the above cited schemes.

Under the Centrally Sponsored Scheme, following are the programmes operated under the broad sectors stated below:-

I. Following schemes are being implemented off the 50% outlay from State and the remaining 50% from the Central assistance.

- 1) Book Bank for SC/ST/OBC students in medical and Engineering Colleges.
- 2) Post Matric Scholarships for SC/ST students.
- 3) Preparing for SCs for clerical cadre in various banks
- 4) Awards for intercaste marriages.
- 5) Prevention and control of Juvenile Maladjustment.
- 6) Grant-in-aid for construction of Institution under Juvenile Justice Act, 1986.

III. Nutrition

1. **Name of the Scheme:** SPECIAL NUTRITION FOR SUPPLEMENTAL FEEDING OF PRE-SCHOOL CHILDREN (0-6) YEARS, PREGNANT WOMEN AND LACTATING MOTHERS.

1.1 **Objective of the Scheme:** It aims at supplementing the nutritional intakes of children (0-6) years of age and the pregnant women and nursing mothers.

1.2 **Rural Share under Nutrition Programme:** Since old beneficiaries under the Nutrition Programme transferred to Non-Plan. Only the new beneficiaries will be targeted during the Ninth Plan (1997-2002). Hence, the provision of plan funds realistically needed have been worked out for Annual Plan (1997-98). Further, there being a network of Anganwadis in rural areas as far as Goa State is concerned, the benefits of the programme are derived by the rural population.

1.3 **Financial and Physical Targets:** During the Ninth Five Year Plan (1997-2002) an outlay of Rs. 375.00 lakhs is proposed to assist 47,000 beneficiaries per day. During the year 1997-98 an outlay of Rs. 65.00 lakhs proposed to assist 47,000 beneficiaries per day under the Scheme.

INSPECTORATE OF FACTORIES & BOILERS

INTRODUCTION

While formulating this Ninth Five Year Plan document, with respect to the Inspectorate of Factories & Boilers, care has been taken to adhere to the guidelines issued by the Government of India with respect to the Ninth Five Year Plan structure, and also the various other directives issued by the Government of India from time to time in connection with the improvement of working conditions, health and safety standards for industrial workers in the country. Care has also been taken to ensure that additional manpower requirement is kept to the minimum, with optimum utilization of the existing infrastructure.

During the year 1996-97 the Plan Outlay was 44.00 lakhs, of which Rs. 7.00 lakhs were for Capital. Taking this as a base, and assuming 18 percent as normal increase in the general expenditure towards salaries, etc., the annual Plan Outlay is approved as Rs. 23.00 lakhs, and for the entire Ninth Five Year Plan as Rs. 177.00 lakhs.

2. OBJECTIVES

2.1 Setting up of major Industrial Accidents Hazard Control Unit with capabilities of providing technical expertise on industrial disaster control management to the Government at the State level.

2.2 Enforcement Cell for Safety in the construction Industry, for controlling the increasing trend and preventing accidents in the construction industry.

2.3 Upgrading of the Safety Training Centre to a full-fledged Safety Training Institute, giving special stress to the upgradation of the training standard, widening the activities, updating the library - including films and other audiovisuals, and building up a computer facility with required data base.

2.4 Providing grants-in - aid to the State Safety Council and other organisations engaged in promoting Safety.

2.5 Staff Training.

2.6 Strengthening of the Boiler Inspectorate by establishing the Boiler Laboratory which is required to be provided under statute.

2.7 Construction activities to provide staff quarters and additional infrastructure required for the laboratories.

3. SCHEMES

SCHEME NO. I. IMPROVEMENT OF WORKING CONDITION, HEALTH AND SAFETY
(continuing Scheme)

1.1 Setting up of Major Accident Hazards Control Unit within the Factory Inspectorate.

The Government of India desires that each State should have a Major Accident Hazards Control Unit within the Inspectorate of Factories, to pay special attention and have better control over the hazardous chemical industries, hazardous substances storage installation etc. They have suggested that such unit should have the capabilities to provide technical expertise on industrial disaster control management.

Considering the size of this State, and the number of chemical factories and hazardous installations, it is proposed to have such a cell, with the following staffing pattern:-

Sr. No	Designation
1.	Chemical Engineer
2.	Technical Assistant
3.	Office Superintendent
4.	Maintenance Mechanic
5.	Junior Stenographer
6.	Driver
7.	Peon

Supporting facilities required for this cell would be made available from the existing infrastructure under the Inspectorate and hence, expenditure on this account would be limited to salaries, establishment expenses, travel expenses and vehicle expenditure.

Financial liability for the entire Plan period would be around Rs. 5.00 lakhs (The amount of Rs. 1.00 lakh is approved for 1997-78)

1.2 Enforcement Cell for Safety in Construction Industry.

Legislation to implement and enforce safety provisions in the Construction Industry has been passed by the Parliament. It is expected that the implementation and enforcement of this legislation would be initiated from the beginning of the Ninth Five Year Plan and that the Factory Inspectorate would be made the enforcing agency.

It is, therefore proposed to have an Enforcement Cell, within the Factory Inspectorate, with the following nucleus staff:

Sr. No.	Designation
1.	Inspector for Construction Safety
2.	Junior Stenographer
3.	Driver
4.	Peon

Estimated expenditure on this activity would be around Rs. 5.00 lakhs during the entire Plan period of which an amount of Rs. 0.10 lakhs will be utilised during 1997 - 98.

1.3. Institute Of Safety, Occupational Health and Environment

The Safety Training Centre established under the Inspectorate of Factories & Boilers, during the 7th Five Year Plan for conducting non academic Training Programs on Industrial Safety, Occupational Health, First Aid, Fire Prevention etc., for accident prevention in Factories received a good response from industries and trade unions. In the 8th Five year Plan the Centre was upgraded to an Institute. This Institute today is known as Institute Of Safety, Occupational Health and Environment and is having recognition to conduct two Post graduate Industry oriented courses namely Post Graduate Diploma in Pollution Control Technology and Diploma in Occupational and Industrial Health .

During the Ninth Five year Plan it is proposed to widen its activities by introducing more courses on Industrial Safety, fire Safety etc., apart from short duration non academic training programmes. Other activities which is envisaged, is the introduction of a short course on Disaster Control and Risk

Management of three months duration. The Institute therefore needs to be upgraded in areas of Training Material, Library, Audio-visual facilities and computer facilities. For this up gradation it is agreed to spent Rs. 30.00 lakh during Ninth Five Year Plan and an amount of Rs.2.20 lakh is approved for the year 1997-98.

To co-ordinate these activities the following post is proposed to be created:

Sr. No.	Designation
1.	Director of Institute of Safety, Occupational Health and Environment

(a) Setting up of Training Material Cell - Realising the need and importance of safety training, universities engineering colleges, polytechnics and the State Directorate of Craftsman Training have included "Safety Education and Training" at all levels of education, by incorporating relevant subjects in the programme curriculum. Many institutions have approached the Safety Training Centre, during the last two years, for running of such courses, for them and this was done. However, with the intention of shifting the activities of the Safety Training Centre to more important areas, this institutional training cannot be a continuous activity of the Centre.

It is, therefore, proposed to train the staff of the respective institutions, prepare the training material and handouts on different Safety subjects, and make them available to these institutions so that the courses are conducted at the institutional level, itself. With this in mind, it is proposed to set up a cell, within the infrastructure facilities of the Inspectorate, to prepare the training material - visual aids, transparencies, slides, handouts, etc., - and circulate for institutional use.

Expenditure on this account would be mostly on training material to be prepared, and the total cost on this activity, during the Plan period, would be around Rs. 5. 00 lakhs. An outlay of Rs.1.50 lakh is approved for 1997 -98.

(b) Updating of library - To make the library most resourceful on Safety subjects, latest books on different subjects are already procured. Most of these books are foreign publications. It is also proposed to procure new books on the above subjects so as to make the library up-to-date.

Every year,, about 500 books are intended to be added to the library, and about Rs. 5.00 lakhs are agreed to be spent, during the entire Five Year Plan, on updating the library.

An amount of Rs. 1 .50 lakhs is agreed to be spent during 1997-98.

(c) Updating the films and audiovisual aids library - Different films on new subjects need to be procured so as to give thorough knowledge to the trainees.

An amount of Rs. 10.00 lakhs is agreed to be spent during the entire Plan period on this activity. It is agreed to utilise an amount of Rs. 0.50 lakhs during 1997-98.

(d) Development of computer facility - Through the computer facility, information on different chemicals used in factories, their hazards, their antidotes, etc., is intended to be stored and disseminated, promptly, to the Fire Brigade, hospitals, industries and other needy institutions. This facility would also be used for storing health data of industrial workers, screened through the Industrial Hygiene Laboratory, as reference data for future use.

The following posts are proposed:

Sr. No.	Designation
1.	Library & Information Officer/Librarian
2.	Computer Operator
3.	Library & Information Asst./Librarian Asst
4.	Data Processor
5.	Shelver

An amount of Rs. 5.00 lakhs is agreed to be spent on this activity. It is agreed to spend Rs. 0.50 lakh during 1997-98.

1.4 Staff Training:

Training and re-training of staff members, to keep their knowledge updated, is highly essential in an organisation where guidance is imparted to industries. The Inspectorate staff and the other coordinating staff of the enforcement and training section need to be trained.

An amount of Rs. 2.00 lakhs is approved to be spent for staff training for the Ninth Five Year Plan and an outlay of Rs. 0.10 lakhs is approved for 1997-98.

Scheme No. II - ESTABLISHING OF BOILER LABORATORY (continuing Scheme)

Under the Indian Boilers Act, 1923, the responsibility for approval of welders, boiler attendants and proficiency engineers rests with the Chief Inspector of Boilers. So also, the material used in boilers needs to be tested, approved and certified by the Chief Inspector of Boilers. Necessary facilities are required to be created in the State for this purpose.

Apart from this, periodical examinations need to be conducted for Boiler Attendants, Proficiency Engineers Welders, etc.

The Government of India had suggested the establishing of a Boiler Laboratory in the State at the earliest.

For setting up this laboratory for conducting examinations, etc., an amount of Rs. 10.00 lakhs is approved, so as to be spent during the Ninth Five Year Plan. Rs. 3.00 lakhs are agreed to be spent during 1997-98.

Scheme No. III. - ESTABLISHING A STATE SAFETY COUNCIL (GRANT - IN -AID) (continuing Scheme)

To evaluate and monitor the functioning of the Inspectorate of Factories & Boilers, it is proposed to establish a State Safety Council. In addition to safety in the Industrial sphere, the Council would also look into the traffic safety, domestic safety, etc., so that the State policies are properly monitored.

Grants-in -aid to the Council, for the entire Plan period, to the tune of Rs.5.00 lakhs, are approved. An amount of Rs. 0.10 lakhs is approved for 1997-98.

SCHEME IV - CONSTRUCTION ACTIVITIES (continuing Scheme)

During the Ninth Five Year Plan, under construction activities, it is proposed to have staff quarters for at least 30 per cent of the staff, an administrative building to accommodate the Electrical Inspectorate, Explosive Inspectorate, Construction Safety Inspectorate and Inspectorate of Factories and Boilers, so that all the inspectorate concerning with Safety are brought under one roof for effective functioning. Apart from this, their close association would also help the Safety Centre to derive the benefit of engaging their expertise for conducting different training programmes.

Besides the Construction of staff quarters, the administrative block and the Boiler Laboratory, space requirement for garages, stores and for the Industrial Hygiene Laboratory, is intended to be created.

Expenditure of this activity would be around Rs. 5.00 lakhs per year, or Rs.40.00 lakhs for the entire plan period 1997 - 2002.

**SCHEME NO. V - SETTING UP OF INDUSTRIAL & OCCUPATIONAL
HEALTH LABORATORIES (New Scheme)**

During the Ninth Five Year Plan, in order to protect the Worker's at the workplace by conducting Occupational Health Surveillance programmes to give effect to compliance of Constitutional Provision, statutory requirements and the Supreme Court directives and to monitor the work environment to assess the compliance of various statutory regulation, it is proposed to set up full fledged Industrial Hygiene Laboratory at the Headquarter and Occupational Health Laboratory in four different places in Goa.

It is agreed to spend Rs. 50.00 lakhs during Ninth Five Year Plan and Rs.5.00 lakhs during the year 1997-98.

The following is the financial break up of the above scheme.

(a) Industrial Hygiene Laboratory

	Rs. in Lakhs					
	9th Plan	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capital	-	-	-	-	-	-
Revenue	10.00	1.00	1.50	2.50	2.50	2.50
TOTAL	10.00	1.00	1.50	2.50	2.50	2.50

(b) Occupational Health Centres

	Rs. in lakhs					
	9th Plan	1st Year	2nd Year	3rd Year	4th Year	5th Year
Capital	-	-	-	-	-	-
Revenue	40.00	4.00	10.00	10.00	10.00	6.00
TOTAL	40.00	4.00	10.00	10.00	10.00	6.00

Requirement of Staff for the above scheme

For Industrial Hygiene Laboratory

At Headquarters level

Sr. No.	Designation	Pay Scale	No. of Posts
1.	Industrial Hygienist	(1600-2900)	1
2.	Laboratory Technician	(1200-2040)	2
3.	Driver	(950-1500)	1
4.	Laboratory Attendant	(800-1150)	1
	TOTAL		5

For Occupational Health Laboratory

at Headquarters level and at each Occupational Centre level.

Sr. No.	Designation	Pay Scale	No. of Post
1.	Occupational Health Physician	(2200-4000)	1
2.	Multipurpose O.H. Technician	(1400-2600)	6
3.	Industrial Psychologist	(1600-2900)	1
4.	Occupational Physiologist	(1400-2600)	1
5.	Medico Social Worker	(1400-2600)	1
6.	Computer Data Processor	(1200-2040)	1
7.	Driver	(950-1500)	1
8.	Field Assistant	(750-940)	1
		TOTAL	13

SCHEMER VI— CREATION OF MANAGEMENT STRUCTURE FOR HAZARDOUS SUBSTANCES

(Under financial assistance of Ministry of Environment, Forest and Wild Life.)

At present, about 30 factories/establishments have been identified as potential hazardous in the State. Rapid Industrial development in Goa has caused hazardous material to be carried by road in greater quantity and variety than ever before. A wide range of chemicals, solvents, acids, petroleum products like bitumen, naphtha, furnace oil, LDO, high speed diesel oil, kerosene, LPG, pesticides, etc., are now moving in large quantities on Goan roads.

The fertilizers factory, alone transport the following raw materials for their production :-

- Naphtha	..	1,49,000 metric tons
- Furnace Oil	..	81,000 metric tons
- Phosphoric acid	..	1,36,200 metric tons
- Liquid ammonia	..	36,000 metric tons
- Muriate of potash	..	73,000 metric tons

The pesticide factory, which manufactures organo phosphorous compounds, produces phosphomidon to the extent of 1000 tons per year, DDVT 600 tons per year, monophosphate 1000 tons per year, cuman 4000 tons per year, tri-methyl phosphate 1800 tons/year. All these pesticides are transported outside Goa by road, and the raw material such as chlorine, etc. used by this factory is transported from Karwar by Road.

The LPG Filling Station imports LPG by road transport, and several Five Star hotels have installed ten tonner bullet for storing LPG within the premises for personal consumption.

With this in view, urgency emerges for establishing of a regulative mechanism for the manufacture, storage, use and disposal, etc., of chemicals in the State.

The total expenditure on this scheme, as worked out is Rs. 5.00 lakhs during the Ninth Five Year Plan. An amount of Rs.2.50 lakhs is approved to be spent during 1997 -98.

The following is the additional proposed staff:

Details of Staff

Sr. No.	Designation	No of Posts
1.	Scientific Assistant	1
2.	Sr. Scientific Assistant	1
3.	Scientific Officer	1
4.	U. D. C.	1
5.	L.D.C.	1
6.	Driver	1
7.	Peon	1

Details of Laboratory Equipment

Sr. No.	Description	No. required	Price in (Rs.)
1.	Bio-Chemical semi Auto Analyser	1	1,60,000.00
2.	F. T. I. R.	1	2,00,000.00
3.	Toxic Gas Analyser	1	1,00,000.00
4.	Ambient Air Analyser	1	4,00,000.00
		Total	8,60,000.00

N U T R I T I O N

Mid day Meal Scheme

The parents of the children from rural areas reluctant to send their children to school due to their poor economic condition. The scheme of Mid day Meal has proved effective in attracting and retaining such students at the primary level.

During the Ninth Plan period it is proposed to enhance the rate of Mid day snacks from 66 paise per child to Rupee 1 per child per day in an academic year (i.e. around 200 days).

Financial and Physical Target

Item	1997-98	1998-99	1999-2000	2000-01	2001-02	Ninth Plan
No.of students to be covered	2250	2250	2250	2250	2250	2250
Amount (Rs.in lakhs)	4.50	5.00	5.00	5.00	5.50	25.50

**PROPOSALS FOR IXTH FIVE YEAR PLAN (1997 - 2002)
AND ANNUAL PLAN 1997 - 98**

1. *Objectives for IXth Five Year Plan*

The Government Printing Press caters to the printing and stationery requirements of various Departments of Government of Goa. It also publishes Government Gazette on weekly basis, and also brings out publications of various Act, Rules etc. of the Government, for which purpose a sales counter is also operated in its office at Panaji. During the IXth Five Year Plan, it proposes to complete the ongoing scheme of 'Modernisation, Expansion and replacement programme of the Government Printing Press-Panaji' which was started in the year VIIIth Five Year Plan (1992 - 1997). Besides a new scheme 'Establishment of Modern Government Printing Press in suburban area of Panaji is proposed to be initiated.

2. *Review of Achievements in VIIIth Five Year Plan:*

During the VIIIth Five Year Plan period, the Press was able to achieve significant targets proposed under the ongoing scheme. Against the projected cost of Rs. 182.30 lakhs by H. M. T. Ltd, for the modernisation scheme to be completed by the end of the Plan, the Press was provided with an overall outlay of Rs. 58.90 lakhs, against which it was able to make expenditure of Rs. 46.50 lakhs for acquisition of 2 Offset printing machines, upgradation of existing Computer system for its DTP section, purchase of 2 Copy - Printing machines and whirler and related minor civil/electrical works for setting up these equipments. Thus major objectives of the scheme were achieved.

3. *Scheme - wise details:*

3. A - *Continuing Schemes*

(1) (a) *Name of the scheme:*— **Modernisation, expansion and replacement programme of the Government Printing Press, Panaji.**

(b) *Objectives of the scheme:*— On account of the manifold increase in the workload of the Press over the years, expansion, modernisation and strengthening of the existing infrastructure in man-power and machinery had become necessary. The Printing Machinery Division of H. M. T. Ltd, Bangalore, were approached to make a detailed study and submit a project proposal for this purpose. A project for modernisation of the Press at an estimated cost of Rs. 182.30 lakhs was submitted by H. M. T. Ltd, the same to be implemented in the financial years starting 93-94 i. e. Rs. 70.80 lakhs in 1993-94, Rs. 56.60 lakhs in 1994-95 and Rs. 54.90 lakhs in 1995-96. Although, the entire modernisation and expansion of the Press coupled with adequate man-power training was to be completed by the end of VIIIth Five Year Plan 1992 -97, the same could not be achieved due to financial constraints and other Administrative procedural formalities which necessitated the continuation of the scheme in the IXth Five Year Plan (1997-2002). A provision of Rs. 90 lakhs is to be made during the IXth Plan period.

(c) *Details of Expenditure:*

An amount of Rs. 15.00 lakhs is proposed for Annual Plan 1997-98, for acquisition of new modern machinery related minor civil/electrical works.

Binding Section:

(i) The existing machinery in the Binding Section has become old being procured prior to liberation of Goa in 1961, and is also inadequate and deficient to cope with the ever increasing load in the section on account of modernisation of Printing Section of the Press. To meet the requirement, it is proposed to purchase the following machinery

- (a) Automatic & fully programmed cutting machine (Guillotine) of required specifications estimated to cost Rs. 12.00 lakhs (approx) to meet the requirements of providing cut printing paper to Printing Section in a methodical manner. Part payments are proposed to be made for this machine.
- (b) Stitching machines costing approx. Rs. 2.00 lakhs for replacing the old machines in the Binding section

(ii) *Composing Section. (DTP Section)*

Modern, updated computer system approx. costing Rs. 8.00 lakhs containing necessary hardware, software & peripherals is proposed to be procured and installed in the newly setup DTP Section so as to achieve the target of full computerisation of the Composing Section of the Press. Proposal to Computerise the Issue & Disposal of workorders for effective monitoring of the jobs undertaken is also envisaged. It is also proposed to computerise the Sales, Accounts and Service Records of the staff of the Press.

3. *B. New Schemes*

- (2) (a) *Name of the Scheme*:- Establishment of Modern Government Printing Press in suburban area of Panaji.
- (b) *Objectives of the scheme*:- The Present Government Printing Press in Panaji has its severe limitation as far as setting up of various sections of a modern Printing Press with adequate storage facility, parking area, security and recreational facilities to the staff. It is, therefore, necessary that a modern and fully equipped Printing Press adhering to the Factory Norms is established in suburban area of Panaji so that in the early years of the next century, the Government is able to meet the printing, stationery & publication needs of its own establishment. A new scheme namely Establishment of Modern Government Printing Press in Suburban area of Panaji is proposed to set up a modern printing Press requiring approximate area of 10,000 sq. mts. of land with an approximate built up area of 4000 sq. mts. for the workshop & other Blocks, totally projected to cost Rs. 350 lakhs at current prices. A provision of Rs. 25 lakhs is to be made during IXth Five Year Plan for preliminary expenses for selection of suitable site, layout & designs by Architect, land acquisition and construction of workshop Block.

4. *Employment Generation*:- 0.43 lakhs mandays will be created. The following categories of posts will be created:

- 1) Compositors (DTP) Grade I & II - 14 posts
- 2) Jr. Machine operators - 2 posts
- 3) Sr. Machine operators - 2 posts
- 4) Asst. Photographer-cum-Artist Retoucher - 1 post

Note: When the above posts will be created the resultant vacant posts are surrendered. Therefore, no increase in the man-power of the press. This is necessary in view of the modernisation process of this Press.

PUBLIC WORKS

A. REVIEW OF EIGHTH FIVE YEAR PLAN VIS-A-VIS OBJECTIVE : During Eighth Five Year Plan the construction of office buildings/administrative buildings of nonfunctional nature are taken up so as to provide office accommodation to various Government offices in the State . Construction of office complex/multipurpose office buildings at Pernem, Ponda, Canacona, Margao, Construction of Police Station at Verna, Fire Services buildings at Vasco, Const. of sub jail cum judicial lockup at Vasco, Extension of P.W.D. office building at Altinho Panaji are some of the major achievements under this sector.

B. OBJECTIVE OF NINTH FIVE YEAR PLAN

1. To provide Govt. office accommodation at taluka head quarters for the effective implementation of Govt. programme.
2. To develop land for various Govt. construction programme.

C. PROPOSALS FOR NINTH FIVE YEAR PLAN

During Ninth Five Year Plan it is proposed to complete the ongoing works of Eighth Five Year Plan. Following are some of the spill over/new works to be taken up during Ninth Five Year Plan.

Government Office Complex Vasco/Mapusa(Phase II)
 Secretariat Complex at Panaji.
 Transit accommodation for Govt. Officers at Panaji.
 M.L.A. Hostel at Poryorim.
 Goa Bhavan at Bombay.
 Goa Sadan at New Delhi.
 Govt. office building Quepem Taluka (Phase II).
 P.W.D. office building at old bus stand Patto Panaji.
 Development of Campal Miramar zone Panaji.
 Central Jail for the State.
 Fire Station at Mapusa/Ponda.

D) LEGISLATIVE ASSEMBLY COMPLEX : Construction of Legislative Assembly Complex was taken up during Eighth Five Year Plan . Built up area of legislative Assembly Complex project is 12,526 sq. mtrs and estimated cost of the project is Rs. 15.05 crores. The 42% of the work is completed and balance will be completed during Annual Plan 1997-98 and 1998-99.

E. PHYSICAL TARGETS

	Ninth F. Y. Plan	A.P. 199798
1) New Buildings	28000 sq. mts.	6000 sq. mts.
2) Modification of existing Bldgs.	3500 sq. mts.	800 sq. mts.

F) FINANCIAL TARGETS

- a) Agreed Outlay for Ninth Five Year Plan 1997 2002 Rs. 2050.00 lakhs
- b) Agreed outlay for Annual Plan 199798 Rs. 545.00 lakhs

STATE GUEST HOUSE AT VASHI, NEW BOMBAY

City and Industrial Development Corporation of Maharashtra Ltd. (CIDCO Ltd.) which is a Govt. undertaking incharge of development of new townships in Maharashtra has developed sites for State Govt. houses in New Mumbai in sector 30 (part) of Vashi.

Most of the domestic tourists arriving from Northern and Western India come via Mumbai and they need first hand information about Goa. Nearly 65 % of foreign tourist arriving in India disembark at Mumbai.

It is therefore proposed to construct State Guest House, Emporium and Information Bureau, Exhibition Centre etc. at New Mumbai, which would be in the vicinity where Konkan Railway start from Mumbai for Goa.

CIDCO has allotted plot No 7 and 10 in sector 30A each admeasuring 2000 sq. mts. to the State Govt. Total lease premium is Rs. 257.60 lakhs. Rs. 10.00 lakhs premium has been already paid . Total requirement of funds during Ninth Plan for acquisition of land and construction will be Rs. 1000 lakhs, out of which Rs. 500 lakhs will be for PWD and Rs. 500 lakhs for Tourism Department. An amount of Rs. 249.60 lakhs including Rs. 2.00 lakhs as water resource development charge will be required during Ist year (1997-98) of Ninth Plan period for acquisition of these plots .

DIRECTORATE OF ACCOUNTS

Name of the Scheme: Strengthening of Accounts and Audit Cadre in the Directorate of Accounts.

The office of the Director of Accounts is functioning on the lines of Pay and Accounts Office and the Director of Accounts is functioning as Central Pay and accounts Officer of the Government of Goa as per the accounting procedure prescribed by the Comptroller and Auditor General of India, in consultation with Ministry of Finance, Government of India.

The Directorate apart from its Headquarters Office at Panaji has its Branch Office at Margao and Treasuries/Sub-Treasuries at each of the eleven talukas headquarters. While the headquarters Office looks after the entire gamut of Government transactions pertaining to North District, the South Branch Office caters to the needs of entire South Goa District. Inter alia, the main functions of the Directorate are as follows:-

- a) Pre-audit
- b) Ex-chequer control
- c) Audit of Appropriation
- d) Preparation of Appropriation and Finance Accounts.
- e) Finalisation of Pension cases and issue of P.P.Os.
- f) Maintenance of individual G.P.F. and C.P.F. Accounts

1. Modernisation :

There is a sizeable increase in the Eighth Plan Outlay of the State, vis-a-vis the previous Plan. The increased activities in various Departments will naturally be passing on their momentum to the Directorate of Accounts which is centralised Pay and Accounts Office for all the Departments. In order to take care of all the additional work load generated by increased activities of other Departments this Directorate has already set up its own computer centre with the help of National Informatics Centre(WR), Pune and has introduced computerisation on a selective basis, by retraining existing staff of the Department for taking over these new skilled arrangements. With the computerisation of Accounts, much of the delay is proposed to be squeezed and also avoid duplication of work. However, it is an accepted fact the computers cannot run all by themselves. They require the help of others, for collection, assessment and feeding of data to obtain the desired results. It is here that the human resource development starts. Introduction of Computer Technology cannot change the system overnight. The system has to be tested for atleast three years of dry run. Parallel Accounts have to be maintained manually and on computer till our machinery get totally acquainted with the new system.

2. Training:

In order to obtain desired results, it is imperative that fully trained manpower is at hand. Training of Accounts Personnel in the field of computerisation therefore assumes top priority as it forms integral part of the system. It is necessary that the staff of Directorate are given induction training in order to get acquainted with the various functions which they will have to perform in relation to computer work, so that there is sufficient back-up of trained personnel available at any given time.

The various rules and regulations in Government service are undergoing a continuing process of changes. New acts and rules are also introduced from time to time. It is imperative that the Accounts and Administrative Personnel who are directly involved in the application and implementation of the various rules and regulations are kept abreast of these changes and developments by means of conducting refresher training courses/mid-career training from time to time.

3. Inspection :

This Directorate has been assigned the duty of carrying out statutory inspections of all Village Panchayats, Municipalities, Planning and Development Authorities. Besides, this office is also expected to do internal inspections of D.D.Os., store verification of Government Departments and

also called upon to conduct Special Audit of Offices where misappropriation of funds or some serious financial irregularities are prima facie found to have been committed. The machinery provided to carry out the above duties is four inspection parties each consisting of one A.A.O. and two Accounts Clerks.

Although there have been tremendous growth in the Budget Allocation and consequent increase in other activities there had been no corresponding increase in the sanctioned machinery for inspection.

In view of above, it is proposed that the following staff may be provided to this office for strengthening of the above scheme in this Directorate.

Designation	Pay Scale	No. of Posts
1. Dy. Director of Accounts	Rs.2200-4000	1
2. Data Processing Manager (A.A.O.)	Rs.2000-3200	3
3. Programmers(Accounts Clerks)	Rs.1200-2040	3
4. Data Entry Operator(L.D.C.)	Rs. 950-1500	7
5. Group'D' (Peons)	Rs. 750- 940	4

The financial liability involved in respect of above posts for the five year plan is as follows:-

(Rs. in lakhs)				
Year	Salary	Office Exp.	Machinery	Total
1997-98	9.00	0.50	0.50	10.00
1998-99	9.10	0.70	0.50	10.30
1999-2000	9.20	0.60	0.50	10.30
2000-2001	9.30	0.60	0.50	10.40
2001-2002	9.40	0.60	0.50	10.50
TOTAL	46.00	3.00	2.50	51.50

JUDICIAL ADMINISTRATION

INTRODUCTION

The Judiciary was always under Non-Plan side. For the first time in the year 1994-95, the Government of India has brought the Judiciary under the Plan side. The percentage of providing funds fixed by the Government is 50-50 under the State and Central Sectors.

NAME OF THE SCHEME:- JUDICIARY

OBJECTIVES

The objectives of the Scheme is to provide better amenities to the Judicial cadre by constructing Court buildings, residential quarters and providing basic facilities to the already existing Court buildings. The amount provided under Plan side for the Judiciary is only for the purpose of setting up of Court buildings, residential quarters and acquisition of land.

PERFORMANCE DURING EIGHTH PLAN

EIGHTH PLAN (1992-97)	BUDGETED (Rs. in lakhs)	ACTUAL EXPENDITURE (Rs. in lakhs)
1994-95	150.00	40.00
1995-96	50.00	26.08
1996-97	50.00	50.00

Proposed outlay for Ninth Five Year Plan 1997-2002 is Rs. 378.00 lakhs (State share) and proposed outlay for Annual Plan 1997-98 is Rs. 50.00 lakhs (State share).

EMPLOYMENT GENERATION

The above scheme will generate an employment of 8.22 lakh man days during 1997-2002 and the First year of the Annual Plan 1997-98, it will generate an employment of 1.365 lakhs man days

DESCRIPTION OF WORK

(A) Four new Court buildings and spillover work of four Court buildings will be undertaken at an estimated cost of Rs. 208.89 lakhs but the Annual Plan outlay proposed is Rs. 45.70 lakhs.

(B) Nine 'F' type Bungalows at an estimated cost of Rs. 41.61 lakhs would be constructed during the Ninth Five Year Plan, but an amount of Rs. 2.00 lakhs is proposed as Annual Plan Outlay for the Year 1997-98.

(C) Nine 'E' type bungalows and seventeen 'D' type Bungalows are proposed in Ninth Five Year Plan for an estimated cost of Rs. 106.00 lakhs.

(D) Other miscellaneous works such as construction of six garages at Mapusa, land development around Pernem Court Building, providing floor tiles/steel grills for Civil and Criminal Courts at Panaji and providing strong rooms for Court buildings at Mapusa and Bicholim for an estimated cost of Rs. 21.50 lakhs in the Ninth Five Year Plan. The Annual Plan outlay 1997-98 is proposed to be Rs. 2.30 lakhs.

XI FORESTRY AND WILDLIFE

FOREST DEPARTMENT

REVIEW OF EIGHTH PLAN AND OBJECTIVES OF NINTH PLAN:

It is felt that there is no necessity to effect any major changes in the broader objectives, viz. conserving and enhancing the quality of environment, preserving the biological diversity as far as the forestry sector is concerned. It is proposed to achieve the same by protecting and preserving the existing forest and by bringing the cultivable waste land and degraded areas under forest cover.

During the preceding Plans period, various steps have been taken in this direction. The salient achievements upto VIIIth Five Year Plan period and proposals for the future are as follows:-

1. Moratorium on harvesting of timber from Government Forests on commercial line which was introduced in 1981 has been continued and it is proposed to continue with this major policy decision.

2. The degraded forest areas are rehabilitated with annual target of over 600 ha. The efforts shall be to rehabilitate more such areas.

3. Annually, over an area of 150 ha. of non-forestry area is brought under forest cover. As far as this programme is concerned, there are some constrains. Though, there are large areas of land under the control of comunidades and other institutions, it is experienced that, these institutions do not come forward or are willing to part with their land. This attitude may be attributed mainly to ever increasing demand of land for development activities like housing, industry, tourism related activities etc. However, it is proposed to continue with our efforts by persuading these institutions.

4. The legislation's like Indian Forest Act, 1927, Forest Conservation Act, 1980 which facilitate protection of forests are effectively enforced.

5. The felling of trees from private areas is being strictly regulated under provisions of Preservation of Trees Act which was introduced in 1984.

6. Wild Life management, which is an important component is being taken care of by scientific management of four sanctuaries which covers above 25% of the Government forest area of the State. Wild Life Preservation Act, 1972 is vigorously implemented.

7. Research & Education Wing which is very vital to provide technical know-how and trained man power have been strengthened during the preceding Plans. Various sample plots are laid out and observations recorded. During the last plan, planting of species of medicinal value have also been taken up. There is proposal to intensify this activity.

8. Soil and Water conservation treatment is another vital area which is receiving adequate attention.

9. A Forest Development Corporation is being set-up. To start with existing cashew plantations and Rubber plantation shall be gradually replaced with high yielding variety.

10. Infrastructure like roads and buildings are taken up to strengthen the existing facilities.

11. Due to certain constrains, one important task i.e. Survey and Demarcation and declaring the Government Forests as Reserve Forests has not picked up the desired speed.

12. Other thrust areas identified are -

(a) In view of the moratorium on felling of trees from Government Forests, there has not been removal of any trees. There are vast areas of eucalyptus plantations which are required to be removed, since they have already crossed the rotation period. This area is approximately 5,000 ha. in extent. On removal of these eucalyptus trees it is proposed to replace the area with better forestry species. Annually, around 300 ha. of plantation are taken up in degraded forest areas since, 1980. Part of these areas have been planted with fuel wood species. It is proposed to remove such trees which have attained its maturity and replace the same with better timber species.

(b) It is also proposed to take up some heigenic felling of over matrued, deceased, moribend and dying trees. All these activities shall go a long way iin partially meeting over increasing demand for fuel wood and timber, without disturbing the ecology of tthe area.

(c) During the past years, the department has ccreated vast infrastructure like buildings and roads. However, during the preceding Plans adequate fund was not made for annual maintenance of the said buildings and roads. Therefore, it is necessary to lhave a new scheme providing for maintenance of infrastructure created.

(d) Intensive Cashew & Rubber Managementt.

Tissue culture of Bamboo clones.

Establishing Orchid Development Structure.

Development of Modern Nurseries with sprinkler irrigation.

Implementing 'Tall Seedling concept' etc.

(e) Providing employment to rural people by extraction of matured Eucalyptus and other plantation. Supply of cane for encouraging small scale industries cane furniture shop.

(f) Providing fuel wood /bamboo at subsidised rattes for the economically weaker sections of the society. Supply of seedling at free of cost to weaker section.

(g) Modernisation of existing forest training schøool into Forest Training Institute by improving library facilities computers and other equipments. Provisiom of special facilities to teaching staff.

(h) Establishing a Forest Museum either at Paanaji or at Margao.

Establishing Green House.

Establishing wireless network linking of Foresst Head Quarters with all divisions, Sub-divisions and ranges.

Provision of additional housing facilities to staff.

Providing at least one vehicle to all range like police department.

(i) Strengthening of extension/publicity wing im the Forest Dept. to impart environmental education to school panchayat and colleges. Providing technical services to private tree growers to enhance participative planning. Conducting seminars, nature camps for school children, college students, teachers, Govt. servants, intellectuals, and mahila mandals.

With the experience gained during the past years and keeping in mind the main objective of this sector, it is proposed to implement following schemess in the ensuing plan period. The schemes are framed in a manner to have clear cut distinction of the goals set. It is also felt that, it would be proper to club few of the schemes having similar objectives under one heading.

Apart from providing intangible benefits derivedl out of the various activities being implemented during the plan period it would generate employment around 20.00 lakhs mandays by way of wage employment for which the benefit will mainly go for the rural and backward population of the state. About 50 % of the mandays will be availed by women in nurrseries and other forestry works.

I. Name of the Scheme:- INTENSIFICATION OF MANAGEMENT

(a) Objective of the scheme :- This schemee deals with manpower generation and management , in addition to updating the information system by way of procuring modern equipments like computers with its accessories and other supplementing electronic devices. As per the norms of Government of India, the Wild Life Wing having above 25% of forest area under sanctuaries required to be strengthened. The work load has considerably increased in view of urban forestry and implementation of Preservation of Trees Act. 1984.

(b) Targets Financial & Physical

Proposed outlay and targets for the IX th Plan.

(i) Outlay Rs. 40.00 Lakhs.

(ii) Physical Targets:- Creation of posts and procurement of equipments.

(iii) Staff Component

Name of the Post	No of Posts	Pay Scale
Chief Conservator of Forests	1	5,900-6,700
Conservator of Forests	1	4,500-5,700
Dy. Conservator of Forests	1	3,000-4,500
Chief forest Surveyor	1	2,000-2,500
Round Foresters	20	950-1,400

(iv) Employment generation:- Direct employment from proposed posts.

Proposed outlay and targets for Annual Plan 1997-98

Outlay :- Rs 6.00 lakhs

Physical Targets:- Creations of post of C.C.F.-1, R.F. 5, and procuring computers for North and South Goa , Division.

II Name of the Scheme:- FOREST RESEARCH AND EDUCATION

(a) Objective of the Scheme:- This scheme envisages feedback to various activities of the department, by conducting trial and suggesting ways and means to improve the quality of various activities taken up by the department in addition to training of field staff at various institutions within and outside the state. It is proposed to avail central assistance under this scheme.

(b) Targets Financial & Physical

Proposed outlay and target for the IX th Plan

Outlay Rs.75.00 lakhs

Physical Targets:-

1. Conduct trials on various operations by experimental plots, sample plots and arboratum etc.
2. Introduction of new species and medicinal plants.
3. Training of in service officers.
4. Training of direct recruits.
5. It is propose to buy one jeep for the Division and one van for the Forest Training school, Valpoi.
6. Intensive experiments to eradicate euporium weed and exploring the feasibility of economical usage of the same.

(iii) Staff Component:- Nil

(iv) Employment Generation:- Direct employment by way of wage employment in forestry works.

Proposed outlay and targets for Annual Plan 1997-98

Outlay Rs. 13.00 lakhs

Physical Targets:- Conduct trial on various operations. Induction of new species and training of officials.

III Name of the Scheme:- FOREST CONSERVATION AND DEVELOPMENT

a) Objective of the scheme:- The scheme aims at consolidation of the forest area through scientific management which includes bringing the Government forest under 'Reservation' under Indian Forest act, 1927, Soil and Water Conservation, drawing of management plan, educating the General Public, to inculcate awareness of the importance of forest and providing facilities to the various work force engaged in forestry works.

It is proposed to give additional thrust for Reservation process and complete final demarcation of the Government Forests with in the ensuing plan period. However, maintenance of the forest boundary is a continuing work which also forms the part of the scheme. The preparation of Working Plan for two territorial divisions of North and South Goa have since been completed. In view of method of treatment of forest these documents are required to be accordingly revised. Working Scheme are also required to be drafted for Social Forestry, Urban Forestry etc.

b) Targets Financial & Physical

Proposed outlay and target for the IX th Plan.

(i) Outlay Rs. 200.00 lakhs.

(ii) Physical targets:-

1. Survey and final demarcation 500 Sq.Km. under Indian Forest Act 1927.
2. Drawing of working schemes for Social Forestry etc.
3. Revision of Working Plan for territorial divisions.
4. Survey and enumeration work connected with above works.
5. Afforestation - 250 ha as Soil & Water Conservation.
6. Soil Conservation measures 250 ha.
7. Providing facilities to labour.
8. It is proposed to procure two jeeps for Divisions.

(iii) Staff Component:-

It is proposed to create following posts.

Forest Surveyor	....	One
Round Foresters	....	Five

This proposal is included under the scheme "Intensification of Management."

(iv) Employment generation :- Direct employment from proposed posts and also by way of wage employment in forestry works.

Proposed outlay and targets for Annual Plan 1997-98

(i) Outlay Rs 29.00 lakhs

(ii) Physical Targets:- Survey and reservation 100 Sq.Km. .

Afforestation 50 ha. Soil Conservation 50 ha.

Procurement of one vehicle.

IV Name of the Scheme:- FOREST PROTECTION

(a) Objective of the scheme:- Forests are subjected to various biotic interference like grazing, fire etc. The scheme envisages enforcement of various Acts to curb illegal and encroachment in forest lands. It is proposed to avail Central Assistance under this scheme.

b) Targets Financial & Physical

Proposed outlay and target for the IX th Plan.

(i) Outlay Rs. 125.00 lakhs

(ii) Physical targets:-

1. Intensification of forest protection.
2. Erecting fences around the forests
3. Providing arms and ammunitions for the protection of staff.
4. Procuring of two jeeps and five motor cycle for effective patrolling of forests

Staff Component:- It is proposed to create following posts. Round Forester Five.

This proposal is included under the scheme 'Intensification of Management'

(iii) Employment generation:- Direct employment from proposed posts and also by way of wage employment in forestry works.

(iv) Proposed Outlay and targets for Annual Plan 1997-98

(i) Outlay Rs. 21.00 lakhs.

(ii) Physical target:- Forest Protection , erecting of fences, procuring one vehicle, providing arms and ammunition to protect staff.

V Name of the scheme:- PRODUCTION FORESTRY

a) Objective of the scheme :- This is another area which require to be given additional thrust. Presently, only fallen and uprooted trees are being salvaged. The matured eucalyptus plantations and fuel wood plantations are proposed to be harvested. A judicious harvesting of over matured, dying ,moribend trees from Government forests are also proposed to remove to facilitate growth of natural regeneration and to meet local demand of fuel wood and timber.

The existing plantations of teak requires periodical tending like climber cutting and thinning for its better growth which indirectly yields substantial quantity of pole crop, which can partially meet the local demand. Scientific extraction of canes and bamboos is also carried out under this scheme. Firewood will be supplied to firewood depots run by the Scheduled Caste families.

b) Targets Financial & Physical

Proposed outlay and target for the IX th Plan.

(i) Outlay Rs. 90.00 lakhs.

(ii) Physical targets:-

1. Harvesting of eucalyptus plantation - 500 ha.
2. Harvesting of fuelwood plantation 250 ha.
3. Extraction of timber and fuelwood
4. Extraction of canes 2.5 lakhs.
5. Extraction of bamboos 1.00 lakh
6. Cultural operation- thinning and climber cutting 1250 ha.
7. It is proposed to procure two transport vehicles, one for each territorial divisions.
8. Maintenance of seven firewood depot run by the Scheduled Caste families and opening of new depot.

(iii) Staff Component:- Nil

(iv) Employment generation:- Direct employment by way of wage employment. in forestry works.

Proposed outlay and target for Annual Plan 1997-98

Outlay Rs 16.00 lakhs.

Physical target:- Harvesting eucalyptus plantation 100 ha.

Harvesting fuelwood plantations 50 ha.

Salvaging of fallen timber.

Cultural operation 250 ha.

Extracting bamboos 20,000.

Extracting canes 50,000.

Maintenance of seven firewood depot and opening of one new depot.

VI. Name of the Scheme:- WILD LIFE MANAGEMENT

(a) Objective of the scheme:- More than 25% of the forest area is under Wild Life Sanctuaries Viz. Mollem in Sanguem taluka, Cotigao in Canacona taluka, Bondla in Ponda taluka and Chorao in Tiswadi taluka. The important work involves is preparation of management plan., providing facilities for educational, recreational purpose etc. and habitat improvement to create better environment for the various protected animals. It is also proposed to provide infrastructure facilities to achieve the above objectives. It is also proposed to avail Central assistance under this scheme.

The thrust area during the ensuing Plan shall be completion of acquisition proceeding in respect of private properties falling within the sanctuaries.

(b) Targets Financial & Physical

Proposed Outlay and target for the IX th Plan.

(i) Outlay Rs. 200.00 lakhs.

(ii) Physical targets:-

1. Preparation of management plan for sanctuaries.
2. Finalisation of acquisition proceedings in respect of private properties falling within the sanctuaries.
3. Maintenance work of four sanctuaries.
4. Maintenance of existing infrastructure like wireless network.
5. Procuring additional infrastructure to enhance the quality of maintenance.
6. Procuring one jeep for Wild Life sanctuary at Cotigao.

(iii) Staff Component

It is proposed to create following posts.

- 1) Dy. Conservator of Forests ààà. One
- 2) Round Forester Five.

This proposal is included under the scheme 'Intensification of Management'.

(iv) Employment generation:- Direct employment from proposed posts and also by way of wage employment in forestry works.

Proposed outlay and targets for Annual Plan 1997-98.

Outlay Rs. 28.00 lakhs.

Physical Targets:- Maintenance of four Wild Life Sanctuaries .
Maintenance of other Infrastructure.
Completion of acquisition proceedings.
Preparation of management Plan.

VII Name of the Scheme:- SOCIAL AND URBAN FORESTRY.

(a) Objective of the scheme:- During the preceding Plan period efforts have been made to bring large extent of non-forestry areas from the institutions like comunidades, Devalayas and other private institutions under forest cover. More than 4000 ha. of such areas are already under plantations of various species mainly fuelwood. It is proposed to bring in more areas under forest cover during the ensuing plan period.

To involve the general public in the forestry activities, Garden and Parks in the various towns are proposed to be maintained under this scheme. General public and institutions shall be encouraged to take up nurseries on buy and back guarantee basis. It is proposed to avail Central assistance under this scheme. Some of the fuelwood plantation have already matured. The matured plantations raised under the scheme shall be harvested and area shall be replanted. Presently, some difficulties are experience in taking up more areas since the owners are reluctant to part with the land. Therefore, it is proposed to restructure the scheme from time to time depending upon the availability of land.

b) Targets Financial & Physical

Proposed outlay and target for the IX th Plan.

Outlay Rs. 300.00 lakhs.

Physical Targets:-

1. Creation of 1500 ha. of plantations under state and Centrally sponsored scheme.
2. Harvesting of 750 ha. of matured plantations.
3. Maintenance of older plantations.
4. Maintenance of Gardens and Parks.
5. Establishment of people's nursery.
6. Maintenance of avenue plantations.
7. Procuring one transport vehicle .
8. Raising of 20 lakhs seedlings per annum for distribution to the general public for planting on private land.

(iii) Staff Component. Nil.

(iv) Employment generation :- Direct employment by way of wage employment in forestry work.

Proposed outlay and targets for Annual Plan 1997-98.

(i) Outlay Rs. 50.00 lakhs.

(ii) Physical Targets:- Creation of 300 ha. of plantations,
Harvesting of 150 ha. of plantations.
Maintenance of older plantations.
Raising of 20 lakhs seedlings for distribution.

VIII Name of the scheme:- INFRASTRUCTURE DEVELOPMENT

a) Objective of the scheme. Objective of the scheme is to provide the offices and godowns, warehouses, staff quarters for the officers and other staff of the divisions.

Under this scheme, construction of roads to the residential quarters and forest nurseries and important forest roads are taken up.

Provision is also required to be made for acquisition of land for offices and buildings, nurseries, parks and gardens.

(b) Targets Financial & Physical.

Proposed outlay and target for the IX th Plan.

(i) Outlay Rs. 150.00 lakhs.

(ii) Physical Targets:-

- 1) It is proposed to construction following buildings.
 - a) 'E' type quarter ... 1 no.
 - b) 'D' type quarter ... 2 nos
 - c) Office buildings ... 2 nos.
- 2) Constructions of forest roads 5 nos.
- 3) Acquisition of land.

(iii) Staff Component. Nil

(iv) Employment generation:- Indirect employment..

Proposed outlay and targets for Annual Plan 1997-98.

Outlay Rs. 20.00 lakhs

Physical Targets:-

- One 'E' type quarter, one 'D' type quarter,
- Construction of 1 km. Pucca road.
- Acquisition of land.

IX Name of the scheme:- REHABILITATION OF FOREST/OLDER PLANTATIONS

(a) Objective of the scheme:- Objective of the scheme is to restock the under-stocked forest areas to enhance productivity of potentially productive areas and to rehabilitate degraded forest areas by taking up enrichment plantations and encouraging natural regeneration of indigenous species by elimination of weeds i.e. Aided Natural Regeneration.

Annually 600 ha of degraded forests plantations are proposed to be rehabilitated / restocked besides maintaining upto three years old plantations. It is also proposed to avail Central Assistance under this scheme.

(b) Targets Financial & Physical.

Proposed outlay and target for the IX th Plan.

(i) Outlay Rs. 200.00 lakhs.

(ii) Physical Targets:-

1. Rehabilitation of 3000 ha. of degraded forest/older plantations.
2. Maintenance of older plantations raised under the scheme.

Staff Component :- Following staff shall be created.

- 1) Round Forester Five.

The proposal is made under the scheme
'Intensification of Management.'

(iv) Employment generation:- Direct employment from proposed post and also by way of wage employment in forestry works.